

Projects	Committee	Total Allocation	Total spend to date	Forecast Balance at 31/3/23	Progress
Sons of Rest	Communities	65,000	-65,000	-	Project delivered
Drumhead	Communities	6,500	-6,500	-	Project delivered
Private Sector housing enforcement (2 yr fixed term)	Communities	50,000	-50,000	-	Project delivered
Community safety improvements	Communities	109,000	-30,000	79,000	To fund repairs and replacements of CCTV equipment.
Housing for vulnerable tenants	Communities	514,583	-112,500	402,083	Intended for phase 2 of Council owned temporary accommodation provision
Health promotion	Communities	100,000	-100,000	-	Project delivered
Enforcement long term empty properties	Communities	100,000	-50,000	50,000	Intended for general property enforcement issues
Support for Disability Sports	Communities	30,000	-26,339	3,661	Project delivered.
PSPO Enforcement Officers	Communities	60,000	-26,890	33,110	Recruitment options under review.
Miscellaneous Grants	Communities	50,000	-25,500	24,500	Further grant applications expected
Cricket Pitch at Northwick Park	Communities	10,000	-8,500	1,500	Project now completed.
Play Council	Communities	15,000	-15,000	-	Project delivered
CAB Finance Advisor	Communities	40,000	-40,000	-	Project delivered
Total for this committee		1,150,083	-556,229	593,854	
Funding required for all committees		5,179,845	-3,043,465	2,136,380	
Balance on City Plan Fund				2,136,380	