

Contract Name	Delivery Body	Start Date	Length of Contract	Total Cost of Contract	Commissioning Budget 2019/20		Commissioning Budget 2020/21		Commissioning Budget 2021/22	
					Profile	Spend	Profile	Spend	Profile	Spend
Base Expenditure					£400,000.00		£400,000.00		£400,000.00	
Additional Income							£12,000.00		£10,169.16	
Base Expenditure plus underspend from previous year					£641,264.66		£570,359.66		£546,357.82	
Youth Development Grant	Various	03-Oct-14	Ongoing	£280,000.00	£71,000.00	£60,000.00	£70,980.00	£40,457.00	£44,500.00	
Environmental Enforcement Project	Kingdom	1st April 2016	12 months +1+1	£167,388.00						
Fixed Penalty Notice Income	BMBC - Enforcement & Community Safety			£33,000.00						
Parking Charge Notice income				-£67,501.00		-£22,655.00		-£14,265.00		
Summer Internship Programme 2015/16 In Partnership with North	C&K Careers			£31,550.00		-£2,155.00		-£1,365.00		
Private Enforcement	BMBC - Enforcement & Community Safety		10 months +1+1+1	£73,000.00	£37,750.00	£37,264.00	£37,750.00	£37,284.00		
NEET Team Phase 2	BCB	1st June 2016		£441,920.00	£212,598.00	£212,598.00	£212,598.00	£212,598.00		
Devolved Grant to Ward Alliances				£160,000.00	£40,000.00	£40,000.00	£40,000.00	£40,000.00		
Smoking Cessation Project	SWYFT	Feb-18		£30,000.00						
Extension to smoking cessation project		May-19		£30,000.00	£30,000.00	£28,215.00	£30,000.00	£28,215.00		
Environmental Enforcement Project	promotional materials				£1,785.00					
	District Enforcement	Apr-19		£120,000.00	£59,827.00	£59,827.00	£65,000.00	£59,827.00	£65,000.00	
	BMBC - Enforcement & Community Safety	Apr-19		£13,681.00	£13,681.00	£13,681.00	£14,840.00	£11,920.00	£14,840.00	
Responsible Dog Owner Project				£1,000.00	£1,000.00				£1,000.00	
CLC online training package				£300.00	£300.00	£300.00				
Health Steering Grant	TBD			£73,830.00	£55,830.00	£55,830.00	£25,000.00	£10,000.00		
Info and Guidance - Age UK							£4,000.00	£7,000.00	£5,000.00	£7,000.00
Environmental Education Community Traineeship				£223,000.00					£223,000.00	
Sanitary Supplies							£2,000.00			
DIAL							£2,500.00	£2,500.00		
Parking devices									£2,066.00	£2,066.00
Total for that year					£528,771.00	£482,905.00	£504,668.00	£434,171.00	£355,406.00	£9,066.00
in year balance					£112,493.66		£65,691.66		£190,951.82	
Underspend for that year				£2,042,466.00		£158,359.66		£136,188.66		£537,291.82