

Table D - Funding Summary

	Yrs 1-6	Year 7	Year 8		Year 9	Year 10	Total			
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total			
NDC Funding										
NDC Capital	6,078,798	862,182	200,000	281,500	431,500	1,537,000	2,450,000	9,166,946	9,139,517	27,697,443
NDC Revenue	20,503,959	4,082,785	644,618	581,350	609,988	617,989	2,453,945	1,282,501	579,367	28,902,557
Subtotal	26,582,757	4,944,967	844,618	862,850	1,041,488	2,154,989	4,903,945	10,449,447	9,718,884	56,600,000
NDC Contribution to Administration	0	0	0	0	0	0	0	0	0	0
NDC Contribution to Administration	4,189,538	510,000	100,000	100,000	100,000	100,000	400,000	316,126	244,336	5,660,000
Public Sector Funding										
Arts Council	1,860	0	0	0	0	0	0	0	0	1,860
Ben Jonson e Learning credits	6,139	0	0	0	0	0	0	0	0	6,139
Ben Jonson school IT budget	8,489	0	0	0	0	0	0	0	0	8,489
ben Jonson Standards fund ICT	116,749	0	0	0	0	0	0	0	0	116,749
Canary Wharf	5,000	0	0	0	0	0	0	0	0	5,000
Cayley School	2,000	0	0	0	0	0	0	0	0	2,000
central foundation school ik	6,237	0	0	0	0	0	0	0	0	6,237
Circle 33	60,454	0	0	0	0	0	0	0	0	60,454
CND	3,925	0	0	0	0	0	0	0	0	3,925
Community Fund	7,059	0	0	0	0	0	0	0	0	7,059
Connect Public Affairs	1,000	0	0	0	0	0	0	0	0	1,000
DAT	7,244	28,976	0	0	0	0	0	0	0	36,220
DPAS	5,000	0	0	0	0	0	0	0	0	5,000
Employment Service	21,000	0	0	0	0	0	0	0	0	21,000
Employment Solutions	10,886	6,750	2,188	0	0	0	2,188	0	0	19,824
Environmental Trust	5,600	0	0	0	0	0	0	0	0	5,600
ERDF	42,048	32,988	25,298	27,085	0	0	52,383	0	0	127,419
ERDF Objective 2	27,407	43,595	0	0	0	0	0	0	0	71,002
Exit Schools initiative	0	2,500	0	0	0	0	0	0	0	2,500
Football Foundation rev	90,000	40,000	0	0	0	0	0	0	0	130,000
Football Foundation Cap	799,999	0	0	0	0	0	0	0	0	799,999
HA	0	10,000	0	0	0	0	0	0	0	10,000
Halley School Business Partnershi	10,500	0	0	0	0	0	0	0	0	10,500
Halley School e learning credits	6,858	0	0	0	0	0	0	0	0	6,858
Halley School Standards Fund ICT	30,693	0	0	0	0	0	0	0	0	30,693
Harry Roberts School	7,437	0	0	0	0	0	0	0	0	7,437
Health	0	0	1,375	1,375	1,375	1,375	5,500	0	0	5,500

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			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total		
Home Office	30,366	5,000	0	0	0	0	0	0	35,366
Home Office Challenge Fund	19,301	3,500	0	0	0	0	0	0	22,801
Jack Petchey Foundation	3,300	0	0	0	0	0	0	0	3,300
Job Centre Plus- Rev	115,470	61,875	25,000	0	0	0	25,000	0	202,345
LB Tower Hamlets Rev	2,778,918	376,529	1,500	0	0	0	1,500	0	3,156,947
LB Tower Hamlets Youth Service	0	21,000	0	0	0	0	0	0	21,000
LBTH (LEA)	170,818	134,302	0	0	0	0	0	0	305,120
LBTH (LEA) IK	23,695	0	0	0	0	0	0	0	23,695
LBTH- Acquisitions	300,000	0	0	0	0	0	0	0	300,000
LBTH C	5,031,785	3,343,787	0	0	0	0	0	0	8,375,572
LBTH Housing	15,192	0	0	0	0	0	0	0	15,192
LBTH Housing -IK	313	0	0	0	0	0	0	0	313
LBTH- IK	90,529	8,000	0	0	0	0	0	0	98,529
LBTH Mainstream Grants	12,625	7,120	0	0	0	0	0	0	19,745
LBTH Prudential borrowing	0	2,000,000	0	0	0	0	0	0	2,000,000
Learning Skills Council	159,265	124,266	33,750	33,750	0	0	67,500	78,000	429,031
Leaseholder Buybacks	3,160,287	950,000	0	0	250,000	790,000	1,040,000	0	5,150,287
Lifelong Learning	0	2,500	0	0	0	0	0	0	2,500
London Borough of Tower Hamlets	0	6,800	300	600	150	200	1,250	0	8,050
London Dev Agency- C	36,070	0	0	0	0	0	0	0	36,070
London Development Agency	42,049	50,000	0	0	0	0	0	0	92,049
London Hub Museum - Museum of	0	4,100	800	0	0	0	800	0	4,900
Lucas Tooth Fund	3,500	0	0	0	0	0	0	0	3,500
Met Police- IK	375	0	0	0	0	0	0	0	375
Met. Police	9,180	0	0	0	0	0	0	0	9,180
Millenium Commission Cap	1,799,998	0	0	0	0	0	0	0	1,799,998
Mind in Tower Hamlets	21,214	5,380	0	0	0	0	0	0	26,594
NDC Ocean Activities	3,000	0	0	0	0	0	0	0	3,000
Neighbourhood Renewal Fund	23,077	12,556	0	0	0	0	0	0	35,633
New Economics Foundation	20,945	0	0	0	0	0	0	0	20,945
NRF	8,000	8,000	0	0	0	0	0	0	16,000
Other	2,900	0	0	0	0	0	0	0	2,900
Other Public	20,527	300,000	0	0	0	10,000	10,000	0	330,527
PCT	0	51,608	37,978	37,978	37,978	37,978	151,912	0	203,520
PCT- CAP	0	155,000	0	0	0	0	0	0	155,000
PCT IK	83,219	0	0	0	0	0	0	0	83,219

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			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total			
PCT Rev	3,298	42,220	11,743	10,250	10,250	10,250	42,493	0	0	88,011
Phase 1 Decant	1,826,425	50,000	0	0	0	0	0	0	0	1,876,425
Phoenix Fund	115,250	25,000	0	0	0	0	0	0	0	140,250
Positive Action for Young People	11,110	0	0	0	0	0	0	0	0	11,110
Public IK	183,650	6,000	0	0	0	0	0	0	0	189,650
Queen Mary's University	1,500	0	0	0	0	0	0	0	0	1,500
Redlands eLearning Credits	2,275	0	0	0	0	0	0	0	0	2,275
Redlands School- IT budget	6,671	0	0	0	0	0	0	0	0	6,671
Redlands Standards Fund-ICT	39,642	0	0	0	0	0	0	0	0	39,642
Redlands Tech survey	1,566	0	0	0	0	0	0	0	0	1,566
SAFH	8,462	0	0	0	0	0	0	0	0	8,462
SAFH IK	16,000	0	0	0	0	0	0	0	0	16,000
Sanctuary Housing	5,000	5,000	0	0	0	0	0	0	0	10,000
Sanctuary Housing- IK	175	0	0	0	0	0	0	0	0	175
SCH IK	0	0	1,500	1,500	1,500	1,500	6,000	0	0	6,000
Schools and Community Groups	35,560	0	0	0	0	0	0	0	0	35,560
Schools Budgets	6,065	21,146	0	0	0	0	0	0	0	27,211
SHADA	5,800	0	0	0	0	0	0	0	0	5,800
Skillsmatch	5,500	3,828	844	0	0	0	844	0	0	10,172
Social Services Department	14,382	0	0	0	0	0	0	0	0	14,382
Sport England C	5,108,282	2,741,500	0	0	0	0	0	0	0	7,849,782
Sport England Rev	200,000	0	0	0	0	0	0	0	0	200,000
SRB	11,900	0	0	0	0	0	0	0	0	11,900
SRB 6 NBNS	10,330	0	0	0	0	0	0	0	0	10,330
Stepping Stones Farm	7,823	0	0	0	0	0	0	0	0	7,823
Supplementary Schools Support S	2,476	0	0	0	0	0	0	0	0	2,476
Sure Start- IK	8,838	0	0	0	0	0	0	0	0	8,838
Sure Start Rev	60,245	5,250	0	0	0	0	0	0	0	65,495
Tower Hamlets College	2,694	35,802	0	0	0	0	0	0	0	38,496
Tower Hamlets College - IK	0	7,088	0	0	0	0	0	0	0	7,088
Tower hamlets PCT- IK	1,600	0	0	0	0	0	0	0	0	1,600
Tower Hamlets Victim Support	18,499	0	0	0	0	0	0	0	0	18,499
Various Education Grants	57,000	0	0	0	0	0	0	0	0	57,000
Working with Parents Consortium	0	2,500	0	0	0	0	0	0	0	2,500
Youth Action UK	6,499	0	0	0	0	0	0	0	0	6,499

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	Yrs 1-6	Year 7	Year 8		Year 9	Year 10	Total			
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total			
Subtotal	23,054,017	10,741,466	142,276	112,538	301,253	851,303	1,407,370	78,000	0	35,280,853

Private Sector Funding

ABN AMRO	0	20,000	0	0	0	0	0	0	0	20,000
Advertising Hoardings	9,000	0	0	0	0	0	0	0	0	9,000
Arbour Youth Centre	10,000	0	0	0	0	0	0	0	0	10,000
Barclays	30,000	30,000	0	0	0	0	0	0	0	60,000
Barclays Football Foundation	500	0	0	0	0	0	0	0	0	500
BBC-Children in Need- R	26,910	0	0	0	0	0	0	0	0	26,910
BGVP housing Assoc	36,070	10,000	0	0	0	0	0	0	0	46,070
CAB IK	13,000	0	0	0	0	0	0	0	0	13,000
Change Finance	0	70,000	0	0	0	0	0	0	0	70,000
City Gateway	0	10,000	0	0	0	0	0	0	0	10,000
City Parochial Foundation	7,600	7,000	0	0	0	0	0	0	0	14,600
Credit Suisse	0	0	2,500	0	0	0	2,500	0	0	2,500
Davenant Centre	31,636	29,870	0	0	0	0	0	0	0	61,506
Deutsche Bank	28,171	64,720	0	0	0	0	0	0	0	92,891
Drapers company	3,000	0	0	0	0	0	0	0	0	3,000
ELBA	0	26,572	0	0	0	0	0	0	0	26,572
Esmee	30,000	30,000	0	0	0	0	0	0	0	60,000
E-Smiths	0	940	120	120	120	120	480	0	0	1,420
Fair Finance	150,000	0	0	0	0	0	0	0	0	150,000
GLL -IK	4,546	0	0	0	0	0	0	0	0	4,546
GLL- Rev	8,310	41,388	10,657	0	0	0	10,657	0	0	60,355
Haileybury Trust	9,634	0	0	0	0	0	0	0	0	9,634
Help a london Child	2,146	0	0	0	0	0	0	0	0	2,146
Housing Associations	3,535	0	0	0	0	0	0	0	0	3,535
Interest payments	0	3,000	0	0	0	0	0	0	0	3,000
Jack Petchey Grant	2,415	0	0	0	0	0	0	0	0	2,415
Kings Fund	2,000	0	0	0	0	0	0	0	0	2,000
Lloyds TSB	2,844	0	0	0	0	0	0	0	0	2,844
London Marathon Trust	50,000	0	0	0	0	0	0	0	0	50,000
Monument Trust	2,500	0	0	0	0	0	0	0	0	2,500
Nafas	1,000	0	0	0	0	0	0	0	0	1,000
Nat west	30,000	0	0	0	0	0	0	0	0	30,000
Newlon HA	0	15,000	0	0	0	0	0	0	0	15,000

Table D - Funding Summary

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total	
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total			
NNI	0	109,890	0	0	0	0	0	0	0	109,890
OSCA	3,600	0	0	0	0	0	0	0	0	3,600
Other Private	12,945	4,110	0	0	0	0	0	0	0	17,055
PATH	7,000	2,000	500	0	0	0	500	0	0	9,500
PATH IK	3,000	4,000	0	0	0	0	0	0	0	7,000
Paul Hamlyn	4,000	29,750	0	0	0	0	0	0	0	33,750
Peabody Trust Rev	6,996	0	0	0	0	0	0	0	0	6,996
PFI	0	325,000	0	0	0	0	0	0	0	325,000
Private	9,831	0	0	0	0	15,000	15,000	0	0	24,831
Private	1,074,310	477,200	0	0	0	0	0	0	0	1,551,510
Private IK	5,125	13,512	0	0	0	0	0	0	0	18,637
Ragged School Museum Trust	462	0	0	0	0	0	0	0	0	462
Shahjalal Community Centre	500	0	0	0	0	0	0	0	0	500
SHG HA	0	30,000	0	0	0	0	0	0	0	30,000
St Katherines & Shadwell Trust	3,711	0	0	0	0	0	0	0	0	3,711
TH College	3,446	0	0	0	0	0	0	0	0	3,446
Tudor HA	20,000	20,000	0	0	0	0	0	0	0	40,000
Unilever Cap	10,500	0	0	0	0	0	0	0	0	10,500
Vallance Cricket Club	3,000	0	0	0	0	0	0	0	0	3,000
Wates Foundation	5,000	0	0	0	0	0	0	0	0	5,000
West Ham United Rev	24,280	15,000	0	0	0	0	0	0	0	39,280
Young Builders Trust- IK	29,692	0	0	0	0	0	0	0	0	29,692
Subtotal	1,722,215	1,388,952	13,777	120	120	15,120	29,137	0	0	3,140,304

Voluntary/Other Sector Funding

Volunteer Time	4,398	0	0	0	0	0	0	0	0	4,398
Subtotal	4,398	0	0	0	0	0	0	0	0	4,398
Programme Total	51,363,387	17,075,385	1,000,671	975,508	1,342,861	3,021,412	6,340,452	10,527,447	9,718,884	95,025,555

Table D - Funding Detail

	Yrs 1-6	Year 7	Qtr 1	Qtr 2	Year 8	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
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Theme 01 - A Community that is active & strong

1110 Neighbourhood Management Team** Completed

Establish and develop a Neighbourhood Management Team to help the community identify and achieve the coherent delivery of services that meet the need of residents and to work with mainstream agencies to improve local service quality.

NDC Revenue	435,103	36,823	0	0	0	0	0	0	0	0	471,926
LBTH Housing -IK	313	0	0	0	0	0	0	0	0	0	313
LBTH- IK	3,601	0	0	0	0	0	0	0	0	0	3,601
Met Police- IK	375	0	0	0	0	0	0	0	0	0	375
Sanctuary Housing	175	0	0	0	0	0	0	0	0	0	175
Social Services De	150	0	0	0	0	0	0	0	0	0	150
Sure Start- IK	138	0	0	0	0	0	0	0	0	0	138
Tower hamlets PC	100	0	0	0	0	0	0	0	0	0	100
Project Totals	439,955	36,823	0	0	0	0	0	0	0	0	476,778

1210 Prospectus for Citizenship** Completed

Capacity building for local communities to enable them to effectively own and manage the NDC Programme. The project will include support for Forums and participation in Forums, including training and events, information systems with support for volunteers and entrepreneurs.

NDC Capital	11,256	0	0	0	0	0	0	0	0	0	11,256
NDC Revenue	859,510	37,229	0	0	0	0	0	0	0	0	896,739
Project Totals	870,766	37,229	0	0	0	0	0	0	0	0	907,995

1215 Ocean Citizens Panel* Completed

Citizens Panel will be an effective tool for gathering primary data to update the baseline information on a regular basis. Citizens Panel is also identified as an effective way of investigating specific issues around service delivery.

NDC Revenue	57,851	0	0	0	0	0	0	0	0	0	57,851
Project Totals	57,851	0	0	0	0	0	0	0	0	0	57,851

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

1310 Ocean On-Line**- Completed

An ICT network linking all households, community facilities, schools and Agencies providing information and access to learning opportunities.

NDC Revenue	106,576	0	0	0	0	0	0	0	0	106,576
Project Totals	106,576	0	0	0	0	0	0	0	0	106,576

1310a E-enabling Board Members* Completed

Provision of PC and training to Board Members.

NDC Capital	27,454	0	0	0	0	0	0	0	0	27,454
NDC Revenue	58,953	0	0	0	0	0	0	0	0	58,953
Project Totals	86,408	0	0	0	0	0	0	0	0	86,408

1410 Community Excellence** Completed

Provision of high quality community facilities, which amalgamate existing provision. Enable a wide range of groups to work together and to integrate community activities into a seamless provision. Includes Core Funding.

NDC Revenue	1,337,963	0	0	0	0	0	0	0	0	1,337,963
Canary Wharf	5,000	0	0	0	0	0	0	0	0	5,000
CND	3,925	0	0	0	0	0	0	0	0	3,925
Community Fund	7,059	0	0	0	0	0	0	0	0	7,059
NDC Ocean Activit	3,000	0	0	0	0	0	0	0	0	3,000
SRB 6 NBNS	10,330	0	0	0	0	0	0	0	0	10,330
Tower Hamlets Col	500	0	0	0	0	0	0	0	0	500
Project Totals	1,367,777	0	0	0	0	0	0	0	0	1,367,777

1415 Equalities Charter* Completed

This funding is set aside to delivery a number of initiatives targeting women and ensuring that any interventions address the gender imbalance that may exist across theme areas.

NDC Revenue	48,718	1,424	0	0	0	0	0	0	0	50,142
Project Totals	48,718	1,424	0	0	0	0	0	0	0	50,142

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

1430 Key Fund*- Completed

The provision of small grants (up to 45,000 per project) for community led economic development projects such as business planning and/ or organisational training and development and small scale premises improvements.

NDC Capital	45,000	0	0	0	0	0	0	0	0	45,000
NDC Revenue	182,755	0	0	0	0	0	0	0	0	182,755
Project Totals	227,755	0	0	0	0	0	0	0	0	227,755

1440 Community Facilities CentreDCH&YAS**Completed

The project aims to create a first class community based training and social enterprise centre by adapting and improving the existing premises at Dame Colet House and the Haileybury Centre.

NDC Capital	55,526	0	0	0	0	0	0	0	0	55,526
Project Totals	55,526	0	0	0	0	0	0	0	0	55,526

1450 Ocean Women's Centre* Completed

The main aim of this project is to provide a women only space on the Ocean Estate, providing:

- Social events and meeting facilities
- Providing advice and support
- Pre-employment training
- Parental engagement and support
- Visits to/links with other organisations
- Optimum contact point for statutory and other service providers for the women on the Ocean Estate

NDC Capital	30,503	0	0	0	0	0	0	0	0	30,503
NDC Revenue	11,221	0	0	0	0	0	0	0	0	11,221
Project Totals	41,724	0	0	0	0	0	0	0	0	41,724

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6
Year 7
Year 8
Year 9
Year 10
Total

Qtr 1
Qtr 2
Qtr 3
Qtr 4
Total

1550 Community Capacity Building* Completed

The aim of this project is to provide direct capacity building support and assistance to all existing and emerging third sector organisations in the area. This project will support and assist in setting up effective Organisational structures, provide capacity building support and will support to achieve financial security, stability and sustainability.

NDC Revenue	98,804	13,169	0	0	0	0	0	0	0	0	111,973
Project Totals	98,804	13,169	0	0	0	0	0	0	0	0	111,973

4110 Improving Partnership Working* Completed

Establish improved partnership working with Ocean Health Plan that includes a Healthy Living Network.

NDC Revenue	93,707	0	0	0	0	0	0	0	0	0	93,707
Project Totals	93,707	0	0	0	0	0	0	0	0	0	93,707

4130 Improving Facilities* Completed

Provide improved accommodation for local Primary Care Services as well as interim improvements to local community centres to accommodate outreach and planned new dental services.

NDC Capital	50,000	0	0	0	0	0	0	0	0	0	50,000
Project Totals	50,000	0	0	0	0	0	0	0	0	0	50,000

4210 Equal Access for Elders* Completed

Programme to support independent living including social activities, appropriate physical activity, improved assessments and provision of aids for elder residents.

NDC Revenue	158,698	0	0	0	0	0	0	0	0	0	158,698
LB Tower Hamlets	22,400	0	0	0	0	0	0	0	0	0	22,400
Project Totals	181,098	0	0	0	0	0	0	0	0	0	181,098

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

4211 Self Management of Chronic Illness** Complete

To improve quality of life for those with chronic illness. Encourage and support skills of the chronically ill in order for them to more effectively deal with their conditions.

NDC Revenue	347,561	67,404	0	0	0	0	0	0	0	414,965
SAFH	8,462	0	0	0	0	0	0	0	0	8,462
Kings Fund	2,000	0	0	0	0	0	0	0	0	2,000
Project Totals	358,023	67,404	0	0	0	0	0	0	0	425,427

4211a Exercise on Presc'tion& Walking Club* Comp

The project has three main objectives:

- To provide an enhanced Exercise on Prescription scheme on the Ocean.
- To link in to the Doing Your Part project run by Social Action for Health, the MIND on the Ocean project, and the Community Dietician Project.
- To work with the PCT to ensure continuity of care

NDC Revenue	135,605	0	0	0	0	0	0	0	0	135,605
Sure Start Rev	10,236	0	0	0	0	0	0	0	0	10,236
Project Totals	145,841	0	0	0	0	0	0	0	0	145,841

4230 Community Nutritionis* Completed

The aim of this project is to improve the diet of residents and workers in the NDC area through specific project work planned and facilitated by a State Registered Dietician (the project worker) supported by a Bengali Nutrition Link Worker.

NDC Revenue	134,874	-434	0	0	0	0	0	0	0	134,440
Tower hamlets PC	1,500	0	0	0	0	0	0	0	0	1,500
Project Totals	136,374	-434	0	0	0	0	0	0	0	135,940

4230a Improving Food Access- Food Co-op* Completed

The objectives are to provide cheap, fresh and healthy staple foods to identified target groups of residents.

NDC Revenue	17,053	0	0	0	0	0	0	0	0	17,053
Project Totals	17,053	0	0	0	0	0	0	0	0	17,053

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

4240a Health in Mind* Completed

The aim of the service is to improve the mental health and well being of the local population. This is in line with Mind in Tower Hamlets' own aim, which is to 'improve the mental health of the community'. The specific problem the project is intended to address is the virtual absence of services for people suffering less acute mental health problems such as anxiety or depression, which can lead to more severe mental and physical health problems if left un-addressed.

NDC Revenue	110,681	26,694	0	0	0	0	0	0	0	137,375
Mind in Tower Ha	21,214	5,380	0	0	0	0	0	0	0	26,594
Social Services De	14,232	0	0	0	0	0	0	0	0	14,232
Project Totals	146,126	32,074	0	0	0	0	0	0	0	178,200

4240b CHD & Diabetes Nurse* Completed

Diabetes has become more common throughout the world; it affects people of all ages in every population. Socially disadvantaged groups in affluent societies and ethnic communities are particularly vulnerable. Diabetes has a major impact on physical, psychological and material well-being of individuals and their families and can lead to complications such as heart disease, stroke, renal failure, amputation and blindness.

NDC Revenue	12,223	0	0	0	0	0	0	0	0	12,223
Project Totals	12,223	0	0	0	0	0	0	0	0	12,223

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total		

* 4260 Resident Wardens Service*

The aim of this project is to support independent living by acting as a 'bridge' between the elderly residents and service providers as well as community development and cohesion, reducing isolation amongst older residents and delivering activities that will create a sense of community.

NDC Capital	24,299	0	0	0	0	0	0	0	0	24,299
NDC Revenue	116,688	59,447	20,479	16,666	16,666	16,668	70,479	0	0	246,614
Project Totals	140,986	59,447	20,479	16,666	16,666	16,668	70,479	0	0	270,912

* 4270 Ocean Diabetes Project*

This project will employ a Diabetes Nurse and Bilingual Worker to address the serious and growing problem of diabetes on the Ocean. The objectives of the project are to:

- 1 promote a clear referral pathway from Stepney Health Centre and the other GP surgeries serving the estate, and the Diabetes Centre at Mile End Hospital
- 2 educate the community in the prevention, self care and control of diabetes
- 3 mainstream into the work of the Diabetes Centre the successful peer education approach on self care of diabetes piloted through Social Action for Health (the expert patient model)
- 4 The project is on line for board approval.

NDC Capital	1,681	0	0	0	0	0	0	0	0	1,681
NDC Revenue	31,995	74,162	19,359	19,359	19,359	19,358	77,435	0	0	183,592
Health	0	0	1,375	1,375	1,375	1,375	5,500	0	0	5,500
PCT	0	11,000	0	0	0	0	0	0	0	11,000
Public IK	8,943	0	0	0	0	0	0	0	0	8,943
Project Totals	42,620	85,162	20,734	20,734	20,734	20,733	82,935	0	0	210,717

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

4275 Ocean Dental Project*

The Community Dental Service of the PCT presented a proposal for a mobile community dental service that would be developed around the needs of local people and children. They requested funding for the services of locum dentists to provide the service and would match fund by providing a mobile dental unit. The project aims to particularly target children under 5 and other school age children as recent reports indicate that there are serious dental concerns in young people in the area. This is a much needed initiative in an area that has had very little dental provision for a significant period of time.

NDC Revenue	31,038	76,287	19,781	19,781	19,781	19,781	79,124	0	0	186,449
PCT	0	40,608	37,978	37,978	37,978	37,978	151,912	0	0	192,520
PCT- CAP	0	155,000	0	0	0	0	0	0	0	155,000
PCT IK	71,151	0	0	0	0	0	0	0	0	71,151
Project Totals	102,188	271,895	57,759	57,759	57,759	57,759	231,036	0	0	605,119

4280 Case Management for Older People*

The aim of this project is for the NDC to fund the post of a case manager to build networks and links for older people within the NDC area and promote the health and well-being of older residents in the Ocean Estate. The projects key objectives are to develop good partnerships and service networks for older people as well as preventing recurring problems and issues as identified by local elderly residents. The project is proposed as a pilot to support also the work of the Resident Wardens

NDC Revenue	32,513	34,935	18,666	0	0	0	18,666	0	0	86,114
PCT IK	12,068	0	0	0	0	0	0	0	0	12,068
PCT Rev	3,298	21,720	1,493	0	0	0	1,493	0	0	26,511
Project Totals	47,880	56,655	20,159	0	0	0	20,159	0	0	124,694

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

4290 Cancer screening on the Ocean*

The main aim of the project is to increase the uptake of cancer screening amongst residents of the Ocean Estate, with a view to reducing the morbidity and mortality rates associated with breast and cervical cancer. This is in line with Government policy at both national and local level.

NDC Revenue	0	14,350	6,698	6,698	6,698	6,698	26,792	0	0	41,142
SCH IK	0	0	1,500	1,500	1,500	1,500	6,000	0	0	6,000
Project Totals	0	14,350	8,198	8,198	8,198	8,198	32,792	0	0	47,142

5110 21st Century Sports ** Completed

Provision of new sport amenities serving the estate where community use will be supported and encouraged. Specialist training to be provided for the Bengali community in sports coaching and administration. Refurbishment of all weather facilities, and Mile End Park Stadium.

NDC Capital	1,068,596	81,403	0	0	0	0	0	0	0	1,149,999
NDC Revenue	46,733	20,747	0	0	0	0	0	0	0	67,480
Football Foundatio	80,000	40,000	0	0	0	0	0	0	0	120,000
Football Foundatio	799,999	0	0	0	0	0	0	0	0	799,999
HA	0	10,000	0	0	0	0	0	0	0	10,000
LB Tower Hamlets	45,599	98,500	0	0	0	0	0	0	0	144,099
LBTH C	5,031,785	2,340,666	0	0	0	0	0	0	0	7,372,451
LBTH Prudential b	0	2,000,000	0	0	0	0	0	0	0	2,000,000
Millenium Commis	1,799,998	0	0	0	0	0	0	0	0	1,799,998
Sport England C	5,108,282	2,741,500	0	0	0	0	0	0	0	7,849,782
Advertising Hoardi	9,000	0	0	0	0	0	0	0	0	9,000
West Ham United	9,280	15,000	0	0	0	0	0	0	0	24,280
Project Totals	13,999,272	7,347,816	0	0	0	0	0	0	0	21,347,088

5210 Creative Links-Arts&Culture Grants* Completed

To provide a variety of arts events (comprising workshops, performances, exhibitions) on the Ocean Estate that will complement the other key areas of work (education, health and living) on the estate.

NDC Revenue	145,814	0	0	0	0	0	0	0	0	145,814
Ragged School Mu	462	0	0	0	0	0	0	0	0	462
Project Totals	146,276	0	0	0	0	0	0	0	0	146,276

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

5210a Ocean Arts - Banners* Completed

NDC Revenue	22,948	0	0	0	0	0	0	0	0	22,948
Project Totals	22,948	0	0	0	0	0	0	0	0	22,948

5310 Outdoor Play Provision ** Completed

To develop the physical environment by improving and refurbishing 3 fixed equipment play areas in the parks and open spaces on the Ocean NDC area and provide supervised play activities and play training opportunities within the core and non-core areas.

NDC Capital	120,422	155,000	0	0	0	0	0	0	0	275,422
NDC Revenue	261,651	150,608	0	0	0	0	0	0	0	412,259
LB Tower Hamlets	319,890	210,752	0	0	0	0	0	0	0	530,642
LBTH C	0	3,121	0	0	0	0	0	0	0	3,121
London Marathon	50,000	0	0	0	0	0	0	0	0	50,000
PATH	5,000	0	0	0	0	0	0	0	0	5,000
PATH IK	3,000	4,000	0	0	0	0	0	0	0	7,000
Project Totals	759,963	523,481	0	0	0	0	0	0	0	1,283,444

5350 Ocean Activities* Completed

This project proposes to develop a strategic context for small leisure/sports activities on the Ocean.

NDC Capital	11,000	0	0	0	0	0	0	0	0	11,000
NDC Revenue	60,560	0	0	0	0	0	0	0	0	60,560
Project Totals	71,560	0	0	0	0	0	0	0	0	71,560

5350a Activities- Ragged School Museum* Completed

A project which aims to deliver creative, enjoyable out of school activities to Ocean Estate children and families which support term time school work and which maintain and improve educational standards, achieved via a range of activities.

NDC Revenue	20,593	0	0	0	0	0	0	0	0	20,593
SHADA	1,000	0	0	0	0	0	0	0	0	1,000
Drapers company	3,000	0	0	0	0	0	0	0	0	3,000
Project Totals	24,593	0	0	0	0	0	0	0	0	24,593

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total
 Qtr 1 Qtr 2 Qtr 3 Qtr 4

8300 Communication** Completed

Ocean Communications aims to:
 -Raise and maintain awareness of the NDC programme among the community and key stakeholders
 -improve the image and reputation of the NDC locally and nationally
 -improve access to the services, facilities and benefits the NDC provides and encourage greater involvement and participation by local residents

NDC Capital	10,000	0	0	0	0	0	0	0	0	0	10,000
NDC Revenue	408,981	25,245	0	0	0	0	0	0	0	0	434,226
Project Totals	418,981	25,245	0	0	0	0	0	0	0	0	444,226

Theme 01 Totals	21,562,136	8,857,805	133,209	109,537	109,087	109,138	460,971	902,278	901,116	32,684,306
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Theme 02 - Good quality homes & neighbourhood that's safe

1470 Cleaner Ocean* Completed

The aim of this project is to improve a local community facility whilst also contributing to environmental improvements in the area such as paving, railing, fencing etc.

NDC Capital	350,140	0	0	0	0	0	0	0	0	0	350,140
NDC Revenue	24,164	0	0	0	0	0	0	0	0	0	24,164
Project Totals	374,304	0	0	0	0	0	0	0	0	0	374,304

6120 Ocean Parents Against Drugs* Completed

A multi-agency programme of education, prevention and rehabilitation to tackle drug misuse and criminality. To include a parental support scheme, youth diversion programmes, peer education, gang mediation, quick response service with a focus on education and diversion. To include all action research programmes funded by DPAS involving the appointment of a Co-ordinator.

NDC Revenue	152,844	0	0	0	0	0	0	0	0	0	152,844
DPAS	5,000	0	0	0	0	0	0	0	0	0	5,000
Home Office	19,292	0	0	0	0	0	0	0	0	0	19,292
Nafas	1,000	0	0	0	0	0	0	0	0	0	1,000
Project Totals	178,136	0	0	0	0	0	0	0	0	0	178,136

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6
Year 7
Year 8
Year 9
Year 10
Total

Qtr 1
Qtr 2
Qtr 3
Qtr 4
Total

6120a Ocean Schools Facing Up to Drugs* Completed

This project is aimed at preventing drug use or delaying the age of first use in primary schools and preventing any existing drug use from becoming more serious and reducing drug related harm in secondary schools.

NDC Capital	5,000	0	0	0	0	0	0	0	0	0	5,000
NDC Revenue	106,871	0	0	0	0	0	0	0	0	0	106,871
Project Totals	111,871	0	0	0	0	0	0	0	0	0	111,871

6120c Drugs Outreach Project*Completed

Through a co-ordinated outreach service working closely with the Neighbourhood Wardens, the Outreach service will take drugs related information and services to those residents currently using drugs or at risk of using.

NDC Revenue	85,125	0	0	0	0	0	0	0	0	0	85,125
Home Office	4,700	0	0	0	0	0	0	0	0	0	4,700
Project Totals	89,825	0	0	0	0	0	0	0	0	0	89,825

6120d Abstinence Support Network* Completed

The Abstinence Support Network project will form the final link in a pyramid of projects which begins with the Outreach work with drug users, the Satellite Service which will provided quick access to referrals and treatment. The project will work with ex-users/ or users who are undergoing treatment. It will provide group therapy sessions, advice and information on coping skills, resettlement and career development.

NDC Revenue	110,871	0	0	0	0	0	0	0	0	0	110,871
DAT	7,244	28,976	0	0	0	0	0	0	0	0	36,220
Home Office	6,000	5,000	0	0	0	0	0	0	0	0	11,000
Project Totals	124,115	33,976	0	0	0	0	0	0	0	0	158,091

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

6120f Women's Drug Prevention Project* Completed

A targeted project which will meet the specific needs of female drug users on the Ocean by providing easily accessible services to local women placing a strong emphasis on preventative element.

NDC Revenue	65,052	0	0	0	0	0	0	0	0	65,052
Home Office Chall	4,301	0	0	0	0	0	0	0	0	4,301
Other	2,900	0	0	0	0	0	0	0	0	2,900
Project Totals	72,253	0	0	0	0	0	0	0	0	72,253

6120g Crimestoppers Project Completed

Home Office Chall	15,000	0	0	0	0	0	0	0	0	15,000
Project Totals	15,000	0	0	0	0	0	0	0	0	15,000

6210 Reducing Crime & Victimization* Completed

A package of small-scale investments to help residents and organisations who have experienced several break-ins or are vulnerable to crime.

NDC Revenue	102,509	0	0	0	0	0	0	0	0	102,509
LBTH Housing	4,902	0	0	0	0	0	0	0	0	4,902
Tower Hamlets Vic	16,498	0	0	0	0	0	0	0	0	16,498
Project Totals	123,908	0	0	0	0	0	0	0	0	123,908

6310 Resident Support Services* Completed

Design local services to provide improved cleaning and security.

NDC Revenue	83,103	0	0	0	0	0	0	0	0	83,103
Project Totals	83,103	0	0	0	0	0	0	0	0	83,103

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Qtr 1	Qtr 2	Year 8	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
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6320 Neighbourhood Wardens** Completed

Provides a neighbourhood warden service to visibly patrol the ocean NDC area reporting community safety and environmental issues to appropriate agencies, engaging with local communities to reduce crime and fear of crime.

NDC Capital	22,484	0	0	0	0	0	0	0	0	0	22,484
NDC Revenue	931,984	178,041	0	0	0	0	0	0	0	0	1,110,025
Circle 33	60,454	0	0	0	0	0	0	0	0	0	60,454
LBTH Housing	10,290	0	0	0	0	0	0	0	0	0	10,290
Met. Police	9,180	0	0	0	0	0	0	0	0	0	9,180
SHADA	4,800	0	0	0	0	0	0	0	0	0	4,800
Tower Hamlets Col	2,000	0	0	0	0	0	0	0	0	0	2,000
BGVP housing As	28,570	0	0	0	0	0	0	0	0	0	28,570
Housing Associati	3,535	0	0	0	0	0	0	0	0	0	3,535
Volunteer Time	4,398	0	0	0	0	0	0	0	0	0	4,398
Project Totals	1,077,695	178,041	0	0	0	0	0	0	0	0	1,255,736

6330 Ocean Safer Streets Project* Completed

The project aims to provide an alternative creative pastime for those young people who are at risk of criminality. Through partnership with the Police, Crossroads Neighbourhood Development, and NDC, the project will target young people on aiming to divert them from possible criminality or anti-social behaviour.

NDC Revenue	16,699	0	0	0	0	0	0	0	0	0	16,699
Project Totals	16,699	0	0	0	0	0	0	0	0	0	16,699

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Qtr 1	Qtr 2	Year 8	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
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6410 Better Comms Better support* Completed

This is to continue and develop the existing project work for the first two NDC programme years. The three key issues the project addresses are:

- .. Lack of awareness of domestic violence issues and options available
- .. Gaps in the service provision
- .. Social exclusion of women

NDC Revenue	127,409	0	0	0	0	0	0	0	0	0	127,409
Other Public	6,817	0	0	0	0	0	0	0	0	0	6,817
Tower Hamlets Vic	2,001	0	0	0	0	0	0	0	0	0	2,001
Project Totals	136,227	0	0	0	0	0	0	0	0	0	136,227

6415a Safer Ocean* Completed

Safer Ocean project combines two distinct element which was identified as priority areas in the Ocean Community Safety Strategy into one project. The first element is targeted at crime and the fear of crime amongst older residents. The second aspect is that of empowering the community to become more active in combating crime by setting up an Ocean NDC Neighbourhood Watch Scheme

NDC Revenue	53,194	17,655	0	0	0	0	0	0	0	0	70,849
Home Office	374	0	0	0	0	0	0	0	0	0	374
Project Totals	53,568	17,655	0	0	0	0	0	0	0	0	71,223

7110 Housing Masterplan Exercise** Completed

In Year 1 carry out an extensive housing masterplanning exercise.

NDC Capital	447,547	0	0	0	0	0	0	0	0	0	447,547
NDC Revenue	30,125	0	0	0	0	0	0	0	0	0	30,125
LB Tower Hamlets	393,299	0	0	0	0	0	0	0	0	0	393,299
Phase 1 Decant	814,055	0	0	0	0	0	0	0	0	0	814,055
Project Totals	1,685,026	0	0	0	0	0	0	0	0	0	1,685,026

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total		
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total				
7310 Comb. Redevelopment Prog & Built Env**											
Redevelopment of the Ocean Estate will comprehensively transform the housing stock by creating multi-tenure, multi use homes designed and built to reflect varying needs and uses of the Ocean community in to the 21st Century. It will actively seek to ensure full participation in design and project development.	NDC Capital	2,479,566	152,461	180,000	280,000	430,000	334,625	1,224,625	8,279,668	8,253,401	20,389,721
	NDC Revenue	610,280	0	0	0	0	0	0	0	0	610,280
	LB Tower Hamlets	1,768,375	0	0	0	0	0	0	0	0	1,768,375
	LBTH- Acquisition	300,000	0	0	0	0	0	0	0	0	300,000
	LBTH C	0	1,000,000	0	0	0	0	0	0	0	1,000,000
	Leaseholder Buyba	3,160,287	950,000	0	0	250,000	790,000	1,040,000	0	0	5,150,287
	Other Public	0	300,000	0	0	0	0	0	0	0	300,000
	Phase 1 Decant	1,012,370	50,000	0	0	0	0	0	0	0	1,062,370
	Private	1,006,799	466,000	0	0	0	0	0	0	0	1,472,799
	Project Totals	10,337,677	2,918,461	180,000	280,000	680,000	1,124,625	2,264,625	8,279,668	8,253,401	32,053,832
Theme 02 Totals	14,479,409	3,148,133	180,000	280,000	680,000	1,124,625	2,264,625	8,279,668	8,253,401	36,425,236	

Theme 03 - Learn, work & achieve

2110 Education Improvement Prog.**

A programme of partnership work with schools, colleges, voluntary sector organisations and community groups to deliver a comprehensive range of interventions that will improve educational performance. Funding is targeted within specific themes, such as literacy work, transitions from schools and increasing parental involvement

NDC Revenue	1,158,857	207,501	22,500	22,500	22,500	22,500	90,000	50,000	0	1,506,358
LB Tower Hamlets	133,212	0	0	0	0	0	0	0	0	133,212
LBTH (LEA)	0	17,500	0	0	0	0	0	0	0	17,500
LBTH- IK	37,187	0	0	0	0	0	0	0	0	37,187
Project Totals	1,329,256	225,001	22,500	22,500	22,500	22,500	90,000	50,000	0	1,694,257

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total
 Qtr 1 Qtr 2 Qtr 3 Qtr 4 Total

2111 Out of School Hours Learning* Completed

The main objectives of the project were to:
 * Provide children with an opportunity to enhance their standards of achievement
 * Provide study support in Bengali students through Mother Tongue classes

NDC Revenue	150,626	0	0	0	0	0	0	0	0	0	150,626
LBTH Mainstream	10,875	0	0	0	0	0	0	0	0	0	10,875
Other Public	6,259	0	0	0	0	0	0	0	0	0	6,259
Supplementary Sc	2,476	0	0	0	0	0	0	0	0	0	2,476
Tower Hamlets Col	194	0	0	0	0	0	0	0	0	0	194
Project Totals	170,429	0	0	0	0	0	0	0	0	0	170,429

2112 Ragged School Museum* Completed

Aims to deliver creative, enjoyable out of school activities to the Ocean Estate children and families which support term time school work and which maintain and improve educational standards.

NDC Revenue	4,254	0	0	0	0	0	0	0	0	0	4,254
LBTH Mainstream	1,750	0	0	0	0	0	0	0	0	0	1,750
Monument Trust	2,500	0	0	0	0	0	0	0	0	0	2,500
Project Totals	8,504	0	0	0	0	0	0	0	0	0	8,504

2113 Ocean Mathematics Project**

This project has changed attitudes and practice in schools, amongst pupils and families, and in the wider community in order to raise expectations and achievements in the short and long term. This will continue the work of phase 2, and currently the project is in transition as it becomes a social enterprise selling services.

NDC Revenue	926,474	230,535	29,952	29,952	29,952	29,952	119,808	75,000	0	1,351,817
Connect Public Aff	1,000	0	0	0	0	0	0	0	0	1,000
Environmental Tru	5,600	0	0	0	0	0	0	0	0	5,600
Exit Schools initiati	0	2,500	0	0	0	0	0	0	0	2,500
LB Tower Hamlets	26,363	3,262	0	0	0	0	0	0	0	29,625
LBTH (LEA)	0	10,565	0	0	0	0	0	0	0	10,565
LBTH- IK	46,891	0	0	0	0	0	0	0	0	46,891
Lifelong Learning	0	2,500	0	0	0	0	0	0	0	2,500
Sure Start Rev	11,500	0	0	0	0	0	0	0	0	11,500
Working with Pare	0	2,500	0	0	0	0	0	0	0	2,500
Project Totals	1,017,828	251,862	29,952	29,952	29,952	29,952	119,808	75,000	0	1,464,498

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

2114 VOLCO* Completed

Production of an online resource to support the education of school pupils across a variety of subject areas in the National Curriculum. The programme had been provided to schools and is now being used by various primary schools in the area.

NDC Revenue	104,537	0	0	0	0	0	0	0	0	104,537
Paul Hamlyn	4,000	0	0	0	0	0	0	0	0	4,000
Project Totals	108,537	0	0	0	0	0	0	0	0	108,537

2115 Educational Outreach Programme* Completed

Expansion of educational outreach programme at Stepping Stones Farm through provision of new van to transport animals and equipment/supplies.

NDC Capital	25,530	0	0	0	0	0	0	0	0	25,530
NDC Revenue	454	0	0	0	0	0	0	0	0	454
Stepping Stones F	7,823	0	0	0	0	0	0	0	0	7,823
Project Totals	33,807	0	0	0	0	0	0	0	0	33,807

2116 Ocean Somali Home/School Liaison**

This project aims to help Somali school pupils in the Stepney Area improve their academic attainment and fulfil their potential. It will continue to develop an intensive casework approach, focusing on the needs of individuals, in partnership with families, schools and other relevant agencies.

NDC Revenue	205,645	47,731	5,000	0	0	0	5,000	0	0	258,376
central foundation	6,237	0	0	0	0	0	0	0	0	6,237
LBTH Mainstream	0	7,120	0	0	0	0	0	0	0	7,120
BBC-Children in N	8,910	0	0	0	0	0	0	0	0	8,910
City Parochial Fou	0	7,000	0	0	0	0	0	0	0	7,000
Project Totals	220,792	61,851	5,000	0	0	0	5,000	0	0	287,643

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total		

2117 Children and Families Learning Programme*

This project covers a range of educational and cultural activities delivered by the Ragged School Museum. The project also funds school based educational activities.

NDC Capital	5,837	0	0	0	0	0	0	0	0	5,837
NDC Revenue	55,440	32,763	4,563	0	0	0	4,563	0	0	92,766
Home Office Chall	0	3,500	0	0	0	0	0	0	0	3,500
LB Tower Hamlets	12,300	10,761	1,500	0	0	0	1,500	0	0	24,561
London Hub Muse	0	4,100	800	0	0	0	800	0	0	4,900
BBC-Children in N	10,000	0	0	0	0	0	0	0	0	10,000
City Parochial Fou	7,600	0	0	0	0	0	0	0	0	7,600
Credit Suisse	0	0	2,500	0	0	0	2,500	0	0	2,500
Help a london Chil	2,146	0	0	0	0	0	0	0	0	2,146
PATH	2,000	2,000	500	0	0	0	500	0	0	4,500
Paul Hamlyn	0	29,750	0	0	0	0	0	0	0	29,750
Project Totals	95,323	82,874	9,863	0	0	0	9,863	0	0	188,060

2118 Stepney Green**

The project is entitled- Pupils, parents participation and partnerships (4 Ps). This is a critical project which will provide intervention funds to raise attainment, enhance parental engagement and address issues of behaviour. Critically the principle activities are aimed at Key Stage 3 pupils and parents within the school.

NDC Revenue	206,825	138,636	28,808	0	0	0	28,808	0	0	374,269
LBTH (LEA)	76,192	1,000	0	0	0	0	0	0	0	77,192
LBTH (LEA) IK	23,695	0	0	0	0	0	0	0	0	23,695
Public IK	1,500	0	0	0	0	0	0	0	0	1,500
Schools Budgets	0	21,146	0	0	0	0	0	0	0	21,146
Project Totals	308,212	160,782	28,808	0	0	0	28,808	0	0	497,802

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Qtr 1 Qtr 2 Year 8 Qtr 3 Qtr 4 Total Year 9 Year 10 Total

2120 Improvement Prog. Schools**- Completed

Improvements to school environment through provision of facilities for young people with disabilities. The project is now in its final stages.

NDC Capital	508,599	0	0	0	0	0	0	0	0	0	508,599
NDC Revenue	22,825	0	0	0	0	0	0	0	0	0	22,825
Other Public	2,576	0	0	0	0	0	0	0	0	0	2,576
Schools Budgets	6,065	0	0	0	0	0	0	0	0	0	6,065
Sport England Rev	200,000	0	0	0	0	0	0	0	0	0	200,000
Various Education	57,000	0	0	0	0	0	0	0	0	0	57,000
Project Totals	797,064	0	0	0	0	0	0	0	0	0	797,064

2121 Mercers Burial Ground* Completed

Environmental improvements to a local burial site in partnership with Calley School and Groundwork

NDC Capital	17,000	0	0	0	0	0	0	0	0	0	17,000
Cayley School	2,000	0	0	0	0	0	0	0	0	0	2,000
LB Tower Hamlets	5,570	0	0	0	0	0	0	0	0	0	5,570
SRB	11,900	0	0	0	0	0	0	0	0	0	11,900
Wates Foundation	5,000	0	0	0	0	0	0	0	0	0	5,000
Project Totals	41,470	0	0	0	0	0	0	0	0	0	41,470

2125 Widening Participation*

A joint partnership project with Tower Hamlets College and Queen Mary's University to jointly fund a range of activities to encourage local post 16 students to enter higher education. The project offers student bursaries to young people who are going to University or higher education colleges.

NDC Revenue	33,464	32,700	8,000	0	0	8,000	16,000	0	0	82,164
Tower Hamlets Col	0	7,088	0	0	0	0	0	0	0	7,088
Project Totals	33,464	39,788	8,000	0	0	8,000	16,000	0	0	89,252

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

2135 After School Educational Activities* Complete

A supplementary education project, running education activities based in schools and community centres. The project funds a range of educational, cultural, arts and drama activities

NDC Revenue	125,845	79,836	0	0	0	0	0	0	0	205,681
LBTH (LEA)	79,138	75,255	0	0	0	0	0	0	0	154,393
Project Totals	204,984	155,091	0	0	0	0	0	0	0	360,075

2210 Parental Engagement Prog* Completed

Provides information and support for parents to enable them to become involved in their childrens' education. Principally delivered through St Dunstons Bengali Centre in relation to outreach forum and workshops. This project is subject to revision in light of monitoring evidence, evaluation and local circumstances.

NDC Revenue	117,054	0	0	0	0	0	0	0	0	117,054
Sure Start Rev	2,500	0	0	0	0	0	0	0	0	2,500
Project Totals	119,554	0	0	0	0	0	0	0	0	119,554

2230 Interactive nurseries (ICT Project)* Complete

A programme of investment in capital equipment where schools will have modern interactive ICT networks. The project will be completed early in 2006/07.

NDC Capital	171,454	9,007	0	0	0	0	0	0	0	180,461
Redlands eLearnin	2,275	0	0	0	0	0	0	0	0	2,275
Redlands School- I	6,671	0	0	0	0	0	0	0	0	6,671
Redlands Standard	39,642	0	0	0	0	0	0	0	0	39,642
Redlands Tech sur	1,566	0	0	0	0	0	0	0	0	1,566
Project Totals	221,608	9,007	0	0	0	0	0	0	0	230,615

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total		

2231 Interactive Schools Project** Completed

The aim of the project is to provide modern ICT, interactive whiteboard and other equipment in primary schools helping to facilitate enhanced teaching and learning styles using state of the art technology resulting in 21st Century primary education. The project will be completed early in 2006/07.

NDC Capital	230,532	25,671	0	0	0	0	0	0	0	256,203
NDC Revenue	6,035	0	0	0	0	0	0	0	0	6,035
Ben Jonson e Lear	6,139	0	0	0	0	0	0	0	0	6,139
Ben Jonson school	8,489	0	0	0	0	0	0	0	0	8,489
ben Jonson Stand	116,749	0	0	0	0	0	0	0	0	116,749
Halley School Busi	10,500	0	0	0	0	0	0	0	0	10,500
Halley School e lea	6,858	0	0	0	0	0	0	0	0	6,858
Halley School Stan	30,693	0	0	0	0	0	0	0	0	30,693
Unilever Cap	10,500	0	0	0	0	0	0	0	0	10,500
Project Totals	426,495	25,671	0	0	0	0	0	0	0	452,166

2240 Community and Parental Network* Completed

A series of activities funded by the NDC and other agencies and schools. There are 4 areas of activity that promote community cohesion and parental involvement in education.

NDC Revenue	141,797	64,839	0	0	0	0	0	0	0	206,636
LBTH (LEA)	0	2,982	0	0	0	0	0	0	0	2,982
Sure Start- IK	8,700	0	0	0	0	0	0	0	0	8,700
Sure Start Rev	29,810	0	0	0	0	0	0	0	0	29,810
Other Private	0	4,110	0	0	0	0	0	0	0	4,110
Project Totals	180,307	71,931	0	0	0	0	0	0	0	252,238

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

Yrs 1-6 Year 7 Year 8 Year 9 Year 10 Total
 Qtr 1 Qtr 2 Qtr 3 Qtr 4

2310 Ocean Youth Work Programme**

The project funds youth work in the areathrough commissioning youth work delivered by local voluntary sector youth work agencies. Funding underwrites an NDC youth worker team who work with the local agencies, schools and youth centres.

	Yrs 1-6	Year 7	Qtr 1	Qtr 2	Year 8	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
NDC Revenue	874,667	215,611	32,500	32,500	0	0	65,000	0	0	0	1,155,278
Football Foundatio	10,000	0	0	0	0	0	0	0	0	0	10,000
LB Tower Hamlets	9,124	0	0	0	0	0	0	0	0	0	9,124
LB Tower Hamlets	0	21,000	0	0	0	0	0	0	0	0	21,000
LBTH- IK	1,200	0	0	0	0	0	0	0	0	0	1,200
Positive Action for	11,110	0	0	0	0	0	0	0	0	0	11,110
Youth Action UK	6,499	0	0	0	0	0	0	0	0	0	6,499
Barclays Football F	500	0	0	0	0	0	0	0	0	0	500
BBC-Children in N	8,000	0	0	0	0	0	0	0	0	0	8,000
OSCA	3,600	0	0	0	0	0	0	0	0	0	3,600
Other Private	12,480	0	0	0	0	0	0	0	0	0	12,480
Peabody Trust Rev	6,996	0	0	0	0	0	0	0	0	0	6,996
Private	9,831	0	0	0	0	0	0	0	0	0	9,831
Shahjalal Commun	500	0	0	0	0	0	0	0	0	0	500
St Katherines &Sh	3,711	0	0	0	0	0	0	0	0	0	3,711
Vallance Cricket Cl	3,000	0	0	0	0	0	0	0	0	0	3,000
West Ham United	15,000	0	0	0	0	0	0	0	0	0	15,000
Project Totals	976,218	236,611	32,500	32,500	0	0	65,000	0	0	0	1,277,829

2310b Haileybury Centre- Development Prog* Completed

Funding represents an allocation for a 6 month period wherein the centre will re-open and an interim programme is to be established. The funding will re-equip staff and underwrite a programme of activities at the Haileybury Centre. This project is now complete.

	Yrs 1-6	Year 7	Qtr 1	Qtr 2	Year 8	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
NDC Capital	6,556	0	0	0	0	0	0	6,556	0	0	6,556
NDC Revenue	48,982	0	0	0	0	0	0	48,982	0	0	48,982
Haileybury Trust	9,634	0	0	0	0	0	0	9,634	0	0	9,634
Project Totals	65,172	0	0	0	0	0	0	65,172	0	0	65,172

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

2320 Arbour Youth Project** Completed

The project provides for staffing and the programme of youth and community usage of the Arbour Youth Centre. The aim of the project being to ensure the centre operates throughout the day and evening.

NDC Capital	31,762	5,050	0	0	0	0	0	0	0	36,812
NDC Revenue	135,099	88,740	0	0	0	0	0	0	0	223,839
Arbour Youth Cent	10,000	0	0	0	0	0	0	0	0	10,000
Project Totals	176,861	93,790	0	0	0	0	0	0	0	270,651

2410 Adult Education**

A partnership was established with LBTH, Tower Hamlets College, schools and the voluntary sector. Various ESOL work will progress within focussed areas. English for employment, citizenship, work, businesses, governors etc. the funding will establish a Lifelong Learning Programme within a local partnership that will include local providers, LBTH and LSC.

NDC Revenue	189,148	176,991	30,125	30,125	0	0	60,250	0	0	426,389
Learning Skills Co	159,265	124,266	33,750	33,750	0	0	67,500	78,000	0	429,031
Schools and Com	35,560	0	0	0	0	0	0	0	0	35,560
Sure Start Rev	2,625	0	0	0	0	0	0	0	0	2,625
TH College	3,446	0	0	0	0	0	0	0	0	3,446
Project Totals	390,044	301,257	63,875	63,875	0	0	127,750	78,000	0	897,051

3110 Advice, Training & Job Brokerage** Completed

Provision of employment advice, guidance and support to unemployed and inactive residents. Outreach to engage residents in enhancing their employment prospects. Support for residents to find, train for and secure employment.

NDC Capital	47,385	0	0	0	0	0	0	0	0	47,385
NDC Revenue	583,422	0	0	0	0	0	0	0	0	583,422
Employment Servi	21,000	0	0	0	0	0	0	0	0	21,000
Public IK	146,302	0	0	0	0	0	0	0	0	146,302
Project Totals	798,110	0	0	0	0	0	0	0	0	798,110

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

		Yrs 1-6	Year 7	Qtr 1	Qtr 2	Year 8	Qtr 3	Qtr 4	Total	Year 9	Year 10	Total
3111 Gateway to Information Technology* Completed												
To deliver two Information Communication Technology courses for "hard to reach" local residents that will enable them to develop a range of skills and to access employment.	NDC Revenue	23,000	0	0	0	0	0	0	0	0	0	23,000
	Project Totals	23,000	0	0	0	0	0	0	0	0	0	23,000
3112b Basic Training in Leisure** Completed												
Programme of customised training in industry sectors with increasing employment opportunities.	NDC Revenue	51,025	0	0	0	0	0	0	0	0	0	51,025
	Project Totals	51,025	0	0	0	0	0	0	0	0	0	51,025
3112c Basic Training in Construction* Completed												
A project developed to enable residents to acquire skills necessary to work or train further in the construction industry	NDC Revenue	22,938	6,788	0	0	0	0	0	0	0	0	29,726
	Job Centre Plus- R	5,470	0	0	0	0	0	0	0	0	0	5,470
	London Dev Agenc	36,070	0	0	0	0	0	0	0	0	0	36,070
	Young Builders Tr	29,692	0	0	0	0	0	0	0	0	0	29,692
	Project Totals	94,170	6,788	0	0	0	0	0	0	0	0	100,958
3113 Jobs in Health*												
A project developed in partnership with the PCT to provide a route into employment in the healthcare workforce.	NDC Revenue	0	12,342	9,844	9,844	9,844	9,843	39,375	46,344	0	0	98,061
	PCT Rev	0	20,500	10,250	10,250	10,250	10,250	41,000	0	0	0	61,500
	Project Totals	0	32,842	20,094	20,094	20,094	20,093	80,375	46,344	0	0	159,561
3114 Recreation Assistant Academy*												
A project giving local people accredited training and work experience in Leisure combined with skills that are needed and transferable across the leisure industry with Greenwich Leisure Limited.	NDC Revenue	0	67,871	18,413	0	0	0	18,413	0	0	0	86,284
	GLL -IK	4,546	0	0	0	0	0	0	0	0	0	4,546
	GLL- Rev	8,310	41,388	10,657	0	0	0	10,657	0	0	0	60,355
	Project Totals	12,856	109,259	29,070	0	0	0	29,070	0	0	0	151,185

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

3115 The Jobs & Training Partnership**

Provision of employment advice, guidance and support to unemployed and inactive residents. Outreach to engage residents in enhancing their employment prospects. Support for residents to find, train for and secure employment.

NDC Capital	6,728	4,126	0	0	0	0	0	0	0	10,854
NDC Revenue	63,047	139,680	38,937	0	0	0	38,937	0	0	241,664
Employment Soluti	10,886	6,750	2,188	0	0	0	2,188	0	0	19,824
Job Centre Plus- R	110,000	61,875	25,000	0	0	0	25,000	0	0	196,875
Skillsmatch	5,500	3,828	844	0	0	0	844	0	0	10,172
Project Totals	196,161	216,259	66,969	0	0	0	66,969	0	0	479,389

3200 Jobs Training & Enterprise

NDC Revenue	0	0	0	87,628	87,628	87,629	262,885	200,000	0	462,885
Project Totals	0	0	0	87,628	87,628	87,629	262,885	200,000	0	462,885

3310 Childcare Centre of Excellence**

Provision of an appropriate range and quantity of high quality, affordable childcare and early education for the residents of the Ocean NDC area.

NDC Capital	77,018	400,035	0	0	0	0	0	0	0	477,053
NDC Revenue	167,166	72,981	9,600	9,600	9,600	9,600	38,400	0	0	278,547
Harry Roberts Sch	7,437	0	0	0	0	0	0	0	0	7,437
LB Tower Hamlets	0	3,254	0	0	0	0	0	0	0	3,254
LBTH (LEA)	15,488	27,000	0	0	0	0	0	0	0	42,488
Sure Start Rev	3,574	5,250	0	0	0	0	0	0	0	8,824
NNI	0	109,890	0	0	0	0	0	0	0	109,890
PFI	0	325,000	0	0	0	0	0	0	0	325,000
Project Totals	270,684	943,410	9,600	9,600	9,600	9,600	38,400	0	0	1,252,494

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total		

3410 Business District** Completed

To improve and provide management support, business premises improvements as well as services to the NDC area. To revitalise the local service area, increase the number of local businesses and business competitiveness.

NDC Capital	82,434	29,429	0	0	0	0	0	0	0	111,863
NDC Revenue	153,011	11,481	0	0	0	0	0	0	0	164,492
Sanctuary Housing	5,000	5,000	0	0	0	0	0	0	0	10,000
Private	42,817	11,200	0	0	0	0	0	0	0	54,017
Project Totals	283,261	57,110	0	0	0	0	0	0	0	340,371

3425 Workspace and Community Asset Bases**

Through this project we will acquire a community facility that will provide employment, training & enterprise activity. The centre will provide and manage workspace units to help promote and develop local enterprises

NDC Capital	0	0	0	0	0	1,201,375	1,201,375	0	0	1,201,375
NDC Revenue	12,075	10,974	0	0	0	0	0	0	0	23,049
Project Totals	12,075	10,974	0	0	0	1,201,375	1,201,375	0	0	1,224,424

3430 Local & Community Businesses** Completed

This project will provide and manage workspace units to help promote and develop local business and enterprises. A not-for-profit local social enterprise will identify and develop workspace in Stepney for NDC. Workspaces will be provided at low rent.

NDC Capital	11,863	0	0	0	0	0	0	0	0	11,863
NDC Revenue	503,814	14,478	0	0	0	0	0	0	0	518,292
London Developme	42,049	0	0	0	0	0	0	0	0	42,049
New Economics F	20,945	0	0	0	0	0	0	0	0	20,945
Other Public	1,875	0	0	0	0	0	0	0	0	1,875
Phoenix Fund	19,250	0	0	0	0	0	0	0	0	19,250
Project Totals	599,796	14,478	0	0	0	0	0	0	0	614,274

3435 Enterprise Start-up Programme**

Programme of business support and mentoring, targeted at business start-ups, combined with support for existing businesses in the area, increasing their participation in regeneration activity and business competitiveness.

NDC Capital	0	0	20,000	0	0	0	20,000	0	0	20,000
NDC Revenue	0	41,142	15,000	0	0	0	15,000	0	0	56,142
City Gateway	0	10,000	0	0	0	0	0	0	0	10,000
Project Totals	0	51,142	35,000	0	0	0	35,000	0	0	86,142

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total	
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total			
3510 Community Finance Initiative** Completed										
Community finance initiative to manage and co-ordinate access to financial incentives available to support local businesses and residents. To include provision of Small Business Loans signposting to other services.	NDC Capital	38,774	0	0	0	0	0	0	0	38,774
	NDC Revenue	64,947	83,214	0	0	0	0	0	0	148,161
	ERDF	27,048	9,398	0	0	0	0	0	0	36,446
	LB Tower Hamlets	21,000	37,500	0	0	0	0	0	0	58,500
	London Developme	0	50,000	0	0	0	0	0	0	50,000
	Phoenix Fund	96,000	25,000	0	0	0	0	0	0	121,000
	Barclays	30,000	30,000	0	0	0	0	0	0	60,000
	BGVP housing As	7,500	10,000	0	0	0	0	0	0	17,500
	Change Finance	0	70,000	0	0	0	0	0	0	70,000
	Esmee	30,000	30,000	0	0	0	0	0	0	60,000
	Fair Finance	150,000	0	0	0	0	0	0	0	150,000
	Interest payments	0	3,000	0	0	0	0	0	0	3,000
	Nat west	30,000	0	0	0	0	0	0	0	30,000
	Newlon HA	0	15,000	0	0	0	0	0	0	15,000
	Private	17,194	0	0	0	0	0	0	0	17,194
	SHG HA	0	30,000	0	0	0	0	0	0	30,000
	Tudor HA	20,000	20,000	0	0	0	0	0	0	40,000
	Project Totals	532,462	413,112	0	0	0	0	0	0	945,574

3515 Sponsored Work Programme**

This programme will help to secure access points to employment with key employers and provide essential training and work experience for job seekers. This will be tailored to the needs of residents as well to the specific skill requirements of the employers.

NDC Revenue	49,470	127,256	31,973	31,972	0	0	63,945	0	0	240,671
ERDF	15,000	23,590	25,298	27,085	0	0	52,383	0	0	90,973
Neighbourhood Re	23,077	12,556	0	0	0	0	0	0	0	35,633
ABN AMRO	0	20,000	0	0	0	0	0	0	0	20,000
Deutsche Bank	28,171	64,720	0	0	0	0	0	0	0	92,891
Jack Petchey Gran	2,415	0	0	0	0	0	0	0	0	2,415
Lloyds TSB	2,844	0	0	0	0	0	0	0	0	2,844
Project Totals	120,977	248,122	57,271	59,057	0	0	116,328	0	0	485,427

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

3530 Community Apprenticeships**

Support for local residents to acquire training and employment through the NDC regeneration programme. Includes opportunities to gain paid work experience and to study for formal qualifications.

NDC Capital	436	0	0	0	0	0	0	0	0	436
NDC Revenue	461,401	133,258	36,460	26,765	0	0	63,225	0	0	657,884
ERDF Objective 2	27,407	43,595	0	0	0	0	0	0	0	71,002
Tower Hamlets Col	0	35,802	0	0	0	0	0	0	0	35,802
ELBA	0	26,572	0	0	0	0	0	0	0	26,572
Private IK	0	13,512	0	0	0	0	0	0	0	13,512
Project Totals	489,243	252,739	36,460	26,765	0	0	63,225	0	0	805,207

3535 Youth Mentoring Programme** Completed

This programme will support local people who are out of employment, education and training. The programme will empower and encourage residents to become economically active by raising self-esteem and confidence through broadening residents future career aspirations.

NDC Revenue	31,500	6,182	0	0	0	0	0	0	0	37,682
Davenant Centre	31,636	29,870	0	0	0	0	0	0	0	61,506
Project Totals	63,136	36,052	0	0	0	0	0	0	0	99,188

Theme 03 Totals	10,472,884	4,107,803	454,962	351,971	169,774	1,379,149	2,355,856	449,344	0	17,385,887
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Theme 04 - Programme Management

1150 Strategic Development & Partnership Team**

This NDC team will lead on the development of the Ocean NDC succession strategy and its articulation through a range of strategic and operational frameworks, including the NDC delivery plan, the NDC team plan, and the area master plan.

NDC Capital	0	0	0	1,500	1,500	1,000	4,000	0	0	4,000
NDC Revenue	0	102,411	32,500	32,500	32,500	32,500	130,000	60,000	0	292,411
Other Public	0	0	0	0	0	10,000	10,000	0	0	10,000
Private	0	0	0	0	0	15,000	15,000	0	0	15,000
Project Totals	0	102,411	32,500	34,000	34,000	58,500	159,000	60,000	0	321,411

* Delegated ** Non-delegated (EM) Project specifically targeted at ethnic minority groups (R) Reserve project

Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4			

1250 Capacity, Communication & Diversity Team**

This NDC team will develop and implement capacity building (including support and assistance) to all existing and emerging third sector organisations. The team will also be responsible for publicising the work of the NDC programme to the community and thereby raising the positive profile of the programme and contribute to the maximising of community engagement within local regeneration.

NDC Revenue	0	214,075	62,500	62,500	62,500	62,500	250,000	100,000	0	564,075
Project Totals	0	214,075	62,500	62,500	62,500	62,500	250,000	100,000	0	564,075

8100 Programme Management* (M&A)

NDC Revenue	4,189,538	510,000	100,000	100,000	100,000	100,000	400,000	316,126	244,336	5,660,000
Project Totals	4,189,538	510,000	100,000	100,000	100,000	100,000	400,000	316,126	244,336	5,660,000

8400 Evaluation/Audit/Appraisals** Completed

The purpose of this project is to provide evaluation and audit methodologies, which will be delivered by internal and external agencies to ensure financial probity, identify gaps in service and using an evidence based approach enable the ndc Board to decide on the continuance of projects. Also includes independent desktop appraisals.

NDC Revenue	215,536	10,873	0	0	0	0	0	0	0	226,409
Project Totals	215,536	10,873	0	0	0	0	0	0	0	226,409

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Table D - Funding Detail

	Yrs 1-6	Year 7	Year 8				Year 9	Year 10	Total
			Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total		

8500 Delivery & Evaluation**

This project supports the work of NDC staff posts, managing external NDC projects currently being delivered by partner organisations. The project will also support evaluation work of the NDC programme.

NDC Revenue	0	124,285	37,500	37,500	37,500	37,500	150,000	100,000	0	374,285
Project Totals	0	124,285	37,500	37,500	37,500	37,500	150,000	100,000	0	374,285

9001 Feasibility Fund** Completed

To provide funds for feasibility and pilot projects that will facilitate the process of developing strong projects within the Neighbourhood Management theme and provide further information and consultation on needs and strategies.

NDC Revenue	443,884	0	0	0	0	0	0	0	0	443,884
Project Totals	443,884	0	0	0	0	0	0	0	0	443,884

Theme 04 Totals	4,848,958	961,644	232,500	234,000	234,000	258,500	959,000	576,126	244,336	7,590,064
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Theme 05 - Commissioning

9005 Commissioning Pot

NDC Revenue	0	0	0	0	150,000	150,000	300,000	320,031	320,031	940,062
Project Totals	0	0	0	0	150,000	150,000	300,000	320,031	320,031	940,062

Theme 05 Totals	0	0	0	0	150,000	150,000	300,000	320,031	320,031	940,062
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