

Crime and Disorder Reduction Partnership - SPENDING PLAN updated as at September 20

Project Title	Brief Description	Main Focus	Cost Code	SSCF	ASB	BCU	CDRP	Total Capital	Total Revenue
Community Safety Partnership Officer	Full time post / central community safety support duties		A001	£ 30,000					£ 30,000
Community Safety Partnership Manager	Full time post / central community safety management duties		A001	£ 20,000	£ 25,000				£ 45,000
North Surrey Prevention Project	To work with young people at risk of becoming future PPOs who fall outside the YOTs statutory remit (Prevent & Deter)	PPO	E801	£10,703			£ 4,297		£ 15,000
DOOR UK (work in schools)	Interactive sessions on crime & consequence run by an ex offender	ASB	E801				£1,100		£1,100
(Drugs education service)	Drugs education	DR	E802				£5,000		£5,000
Alcohol Brief Intervention Programme			SCC retained	£22,434					£ 22,434
Domestic Abuse - Outreach Service	Service provided by the CAB to 3 CDRP's	VC	E803				£24,000		£ 24,000
Domestic Abuse - Forum Support Officer & Initiatives	Shared Part time post between 3 CDRP's	VC	E803				£4,000		£ 4,000
Partnership Analyst	Funded by 3 CDRP's to support monthly JAG meetings and other analytical work		BCU retained			£10,000			£ 10,000
Divisional Drugs Liaison Officer	Funded by 3 CDRP's to reduce supply of drugs (through training, education, enforcement, chemist inspections etc)		BCU retained			£12,000			£12,000
ASBO Case Builder	Funded by 3 CDRP's to support CIAG & ASBO related work		BCU retained			£10,000			£10,000
Intervention Fund	JAG & CIAG work	ASB	E804	£4,000			£6,000	£4,000	£6,000

SADAS Drug & Alcohol Outreach Worker	Funded by 2 CDRP's to provide outreach and support CIAG cases	DR	E802			£7,652	£14,348		£22,000
Youth Café			E801	£500			£1,500	£500	£1,500
Sport in the Park			E801	£500			£1,000	£500	£1,000
Youth Engagement Scheme - SFRS/YOT	To pilot a intensive course run by the Fire Service for young people offending/at risk of offending	ASB	E801	£1,317			£1,683		£ 3,000
Junior Citizen	Citizenship & safety education project taking place over a 2 week period for year 6 pupils across the borough (age 10/11)	SC	E809	£200			£300	£200	£300
Arson Task Force Research Post	shared post 11 CDRP's		E800			£2,000			£ 2,000
CCTV	To develop the CCTV Scheme (as per CCTV Strategy)		E805	£15,000				£15,000	
Teenage Tom Tom	Parenting project		E801				£1,000		£1,000
EHT Neighbourhood Wardens	Part funding of 2 full time posts to provide reassurance and reduce ASB		E806				£7,500		£7,500
PPO Team	Contribution to the North Surrey team	PPO	BCU retained			£10,000			£10,000
High Sheriff's Award			E801				£500		£500
Partnership Support costs			E807	£500			£2,000	£500	£2,000
ANPR service contract			E805				£750		£750
Drive out Vehicle Crime Campaign			E808	£ 2,645			£555	£ 2,645	£ 555
Contingency Fund / unallocated funds	To cover new projects approved by the Board throughout the year and not detailed above		E808	£ 10,906			£ 17,665	£ 10,906	£17,665
Totals:				£ 118,705	£ 25,000	£ 51,652	£ 93,198	£ 34,251	£254,304

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Total Project Cost
£ 30,000
£ 45,000
£ 15,000
£1,100
£5,000
£22,434
£ 24,000
£ 4,000
£ 10,000
£12,000
£10,000
£10,000

£ 22,000
£2,000
£1,500
£ 3,000
£ 500
£ 2,000
£15,000
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£7,500
£10,000
£500
£2,500
£750
£ 3,200
£28,571
£288,555