

Updated budget plan for 2009/10

EPSOM AND EWELL CDRP COMMUNITY SAFETY FUNDING PLAN 2009/10				
Area Based Grant (£68,278)				
			£ allocated	
Project Title	Brief Description	CS strategy priority	£49,005 Revenue	£19,273 Capital
Community Safety Support Officer (post + on-costs)	Administrative support of the work for the Partnership	Strategy delivery (ALL)	23,000	
CCTV Development	Monitoring and maintenance of the borough wide CCTV scheme to Walton Police Station	Strategy delivery (ALL)		19,273
Youth Diversion Officer (post + on costs)	Prevent and deter children and young people from offending and contribute to the safety of the public, through supporting the delivery of services to young people that divert them from crime and ASB	ASB & Fear of Crime	25,000	
The Door UK	Talk from Mick Hart about life on the inside	ASB/Youth Offending	990	
Total committed			48,990	19,273
Total not committed			15	0

Basic Command Unit (£32,500)			
Project Title	Brief Description	CS strategy priority	£ allocated
PPO Co-ordinator	Contribution to divisional PPO team	Strategy delivery (all)	4,730
Divisional Drugs Liaison Officer	Contribution to county wide Police project to disrupt drug supply	Sub misuse	9,015
ASB Case builder	Dedicated officer attached to Surrey Police to build cases for submission for ASBOs	Strategy delivery (ALL)	6,746
ASB Admin Officer	Administrative support of the work of the ASB Case Builder	Strategy delivery (ALL)	4,752
CSG/JAG fund	Intervention fund to support work of the Community Safety Group and Joint Action Group to address targeted priorities	Strategy delivery (ALL)	5,000
Publicity	Publicity budget to support the work of the CDRP	Reassurance	2,000
Total committed			£32,243
Total not committed			£257

Partnership Fund (£44,950) (Partner contributions + carry forward from 08/09)			
Project Title	Brief Description	CS strategy priority	£ spent/allocated
SADAS Drug and Alcohol Outreach Worker	Dedicated outreach worker, provided through SADAS, to support people with drug and alcohol problems who are committing substantial ASB	Substance misuse	18,000
Domestic Violence Outreach Service	Dedicated Outreach Service working in the Borough	Violent Crime (Domestic Abuse)	27,075
Youth Intervention Fund	To assist with in year projects of Youth Diversion Co-ordinator	Violent Crime (Domestic Abuse)	5,000
Junior Citizens	Support 2 week joint run scheme with Mole Valley	ASB/Youth Offending	500
Drugs litter identification leaflets	To help front line staff identify drugs paraphernalia	Substance misuse	40
Youth Engagement Scheme	Aid personal development of young people and address anti social behaviour	ASB/Youth Offending	2,250
Total committed			52,865
INCOME			
Partner Contributions 09/10			
Surrey Police			£8,200
Surrey Police (Domestic Abuse)			£12,000
Surrey County Council			£14,500
EEBC			£10,250
09/10 total contributions			£44,950
08/09 carry forward (estimated)			£60,000 (approx)
09/10 total income (estimated)			£104,950
09/10 total committed funding			£52,865
09/10 total not committed (estimated)			£52,085