

Safer Waverley Partnership					
Final Funding Plan for 2009/10					
					updated:12/05/10
	Junior Citizen	Domestic Abuse		Revenue	Capital
	£	£		£	£
B/fwd from 2008/09 Partnership Funds	1,042	23,205		78,383	0
Contributions-£2,500 SCC,WBC £5,000, NHS £1,567.50				9,068	
Contributions-£12,000 SCC,WBC £10,000,NHS £3,250,Surrey Police £8,500		33,750			
Area Based Grant Safer and Stronger Communities Fund (SSCF) revenue (£40,004), capital (£25,566) & Anti-Social Behaviour (£25,000)				65,004	25,566
Contributions to Junior Citizen (£4,500 SWP, £500 Godalming TC, Veolia £250, Surrey CC Cllrs £1,050, Schools coach contributions £2,250)	8,550				
Contributions to Casualty Reduction Action Group (CRAG) projects (Cllrs £750, Godalming TC £1,387.24)				2,137	
Interest on SWP Balances				1,358	
	9,592	56,955		155,950	25,566
			Partnership	SSCF	
2009/10 Projects:					
Community Safety Projects Officer				14,163	14,163
Communications support			3,117		3,117
Partnership Support Officer			11,574	7,059	18,633
CIAG/ASBO caseworker				13,000	13,000
SADAS CIAG assertive outreach worker (Adult referrals)				10,123	10,123
Parenting Support Officer				8,750	8,750
No Cold Calling Zones			554	1,661	2,215
Substance-misuse education			900	450	1,350
Junior Citizen contribution			2,100	2,400	4,500
Fire & Rescue Service projects			192		192
Crime prevention initiatives			0	2,413	2,413
JAG operational budget			0	720	720
CIAG operational budget			0		0
CRAG operational budget			1,922	0	1,922
CRAG projects funded by Surrey CC Cllrs & Godalming TC			2,137		2,137
Neighbourhood Agreements			1,100	3,625	4,725
High Sheriff Awards contribution			1,000		1,000
Cases for CCTV equipment for rural initiatives			0	640	640
Contribution towards new livery for the Surrey Drugs Bus			0		0
YES running costs for Waverley			250	0	250
The Star Project			2,500		2,500
Publicity, prevention initiatives & campaigns			4,339		4,339
General provision & hospitality			588		588
Finance support			4,000		4,000
Annual strategic assessments & action plan			2,550		2,550
Emergency Reserve			0		0
Total Revenue (non DA)costs for 2009/10			38,823	65,004	103,827
				103,827	
Domestic Abuse outreach contract *		40,372			
Domestic Abuse emergency reserve		0			
		40,372			
Total Capital costs for 2009/10:					
Rebuild of Sandy Hill Bungalow					10,000
Casualty Reduction Vehicle					5,000
Yes - capital expansion					0
Car Braking Reaction Tester					1,200
Cranleigh Skatepark refurbishment					5,065
Netting for Broadwater Sports Use Games Area (SUGA)					3,000
SFRS Projects - Solar Panels					1,301
					25,566
Coaches	4,600				
Safety items	1,765				
Misc items	61				
	6,426				
Estimated surplus#	3,165	16,583		52,122	0
Notes:					
# The Estimated Surpluses are earmarked for 2010/11 expenditure					
* Supporting People Grant is paid direct to the contractor					
In addition to the above a redundancy provision of £2,304 is held					
NHS contributed £3,250 for DA for 2010/11 in March 2010 this is not included above but is shown on the Funding Plan for 2010/11					