

Safer Waverley Partnership Final Funding Plan for 2010/11

updated: 26.05.11						
	Latest Approval	Jun Citizen	DA	BCU	Revenue	Capital
		£	£		£	£
B/fwd from 2009/10 Partnership Funds		3,165	16,583		52,122	0
Contributions-£2,500 SCC,WBC £5,000, NHS £1,567.50				32,094	9,068	
Contributions-£12,000 SCC,WBC £10,000,NHS £3,250, SP £8,500			33,750			
ABG revenue (£58,860) & capital (£12,813)					58,886	12,813
Funding from Surrey CC for 20s Plenty Ockford Ridge Speeding initiative					750	
Funding from Surrey Police for purse theft campaign items					541	
Funding from Surrey Police for projects					14,500	
Contribution to Junior Citizen (SWP £4,500, Godalming TC £500, School coaches contribution £2,188, Surrey CC Cllrs £1735)		8,923				
Interest					718	
		12,088	50,333		136,585	12,813
2010/11 Projects:						
Community Safety Projects Officer	Strat. Group 29.06.10				15,310	
Community Safety Officer	Strat. Group 29.06.10				18,470	
Community Safety Officer - contrib. to increased redundancy provision					1,340	
IOM Team	WaSP 03/02/10				11,000	
SAdAS assertive outreach worker (substance misuse)	WaSP 03/02/10				10,123	
Parenting Support Officer	WaSP 03/02/10				8,750	
Substance-misuse education	Strat. Group 05.10.10				700	
Junior Citizen contribution	WaSP 03/02/10				4,500	
Fire & Rescue Service projects	Strat. Group 05.10.10				209	
YES scheme: running costs for 2010/11	Strat. Group 05.10.10				1,350	
Crime prevention initiatives (re LAA targets/Action Plan)	Strat. Group 05.10.10			4,722	750	
Anti Burglary initiatives	Strat. Group 05.10.10				0	
JAG operational budget	Strat. Group 05.10.10			445	0	
CIAG operational budget	Strat. Group 05.10.10			96	0	
CRAF operational budget	Strat. Group 05.10.10			472	82	
CRAF - 20s Plenty Ockford Ridge Speeding Signs	SCC funding				740	
Purse theft campaign items	Surrey Police funding				541	
Neighbourhood Agreements	WaSP 03/02/10				2,000	
Roman Way Housing Estate 'Spirits' Project	COG 08.06.10				1,650	
High Sheriff Awards contribution	WaSP 03/02/10				1,000	
Publicity, prevention initiatives & campaigns	WaSP 03/02/10				2,049	
General provision & hospitality	WaSP 03/02/10				576	
Finance support	WaSP 03/02/10				4,000	
Annual strategic assessments & action plan	WaSP 03/02/10				2,550	
Emergency Reserve	Strat. Group 05.10.10				0	
CCTV/Technical				8,374		
Community Projects				17,985		
Total Revenue (non DA)costs for 2010/11				32,094	87,690	
Domestic Abuse outreach contract *	WaSP 03/02/10		40,372			
Domestic Abuse emergency reserve	WaSP 03/02/10		0			
			40,372			
Total Capital costs for 2010/11:						
Haslemere Skatepark	Strat. Group 05.10.10					7,500
Farncombe Our Community Street Team	Strat. Group 05.10.10					1,500
Cranleigh - Village Way Car Park - alligator teeth signage etc	Strat. Group 19.01.11					495
Farncombe/Northbourne/Binscombe venue for young people	Strat. Group 19.01.11					3,318
						12,813
Coaches		4,051				
Coordinator fee		1,000				
Safety items		1,735				
Misc items		884				
		7,670				
Surplus		4,418	9,961	-	48,895	-
Notes:						
* Supporting People Grant is paid direct to CAHA						
In addition to the above a redundancy provision of £3,644 is held						