

Safer Waverley Partnership				
Final Funding Plan for 2011/12				
			updated: 10.04.12	
	Strat. Group	Jun Citizen	DA	Revenue
	19.01.11 Priority	£	£	£
	Points			
B/fwd from 2010/11 Partnership Funds including reserves and interest		4,418	9,961	34,395
£14.5k for Police lead projects in support of SWP				14,500
				48,895
Contributions:				
Surrey CC				2,500
Waverley BC\$			10,000	5,000
PCT				1,567
Surrey Police				400
ABG revenue (£31,654) & capital (£0) + ASB (£1,280)				32,934
Contribution to Junior Citizen (SWP £0, High Sheriff Awards £1,500, Godalming TC £500, Farnham TC £500, Surrey CC Councillors £1,350, Schools coaches contribution £2,823)		6,673		
Interest				686
		11,091	19,961	91,982
2011/12 Projects:				
Community Safety Officer	3			18,180
Community Safety Officer - contrib. to increased redundancy provision				1,348
Integrated Offender Management Team - project not now available	8			0
Parenting Support Officer	4			8,750
Fire & Rescue Service projects including YES	4			1,653
Neighbourhood Agreements	2			1,104
JAG operational budget	1			0
CIAG operational budget	0			0
CRAG operational budget	0			990
Junior Citizen contribution	Returned to fund			0
Responsive Fund (Publicity, campaigns, crime prevention, anti-burglary initiatives, special projects)	0/2			8,000
Contribution to crime prevention initiatives	Surrey Police funding			400
General provision & hospitality	0			570
Finance support	Required			4,000
Annual strategic assessments & action plan	Now centralised			0
Police lead projects in support of SWP#				4,584
Total Revenue (non DA)costs for 2011/12				49,579
Domestic Abuse outreach contract (now paid by Surrey CC - SSCU)	8		0	
DA Survivors Group	Approved SG 19/10/11		558	
			558	
Coaches		3,025		
Event running costs		1,520		
Safety items		1,984		
Development of website		0		
Capital items		170		
		6,699		
Balance as at 31 March 2012		4,392	19,403	42,403
Notes:				
\$ A further £5k is granted by Waverley BC to Community Safety and this sum is allocated by the Community Safety Team to support various Community Safety initiatives and projects				
The following items have been committed in 2011/12 and will be spent in 2012/13:				
1. A sum of £2,000 has been approved from the Responsive Fund in respect of the Aarons Hill Skatepark project				
2. A sum of £846.75 for the supply of a noticeboard to The Chantrys.				
3. The sum £442 being that remaining of the £1,000 awarded to the DA Survivors Group				
# Balance of the funds to be allocated to relocating & upgrading CCTV equipment				
In addition to the above a redundancy provision of £4,992 is held at 31 March 2012				