

Safer Guildford Partnership Quarterly Progress 2011-12

Item 7 Annexe 2

	Details	Allocated	Q1	Q2	Q3	Q4	Total Spent	Committed	Unspent
1	DA Outreach Service Contract	£0	£0	£0	£0	£0	£0	£0	£0
2	SW Surrey IOM Team & ASB Interventions	£19,000	£0	£12,667	£0	£0	£12,667	£0	£6,333
3	Safer Guildford Communications Officer	£25,600	£6,400	£6,400	£6,400	£4,428	£23,628	£0	£1,972
4	Prevent & Deter Parenting Support Worker	£17,500	£0	£0	£0	£17,500	£17,500	£0	£0
5	Joint Action Group	£18,864	£2,062	£2,253	£2,528	£500	£7,343	£8,864	£2,657
6	CIAG Initiatives and Interventions	£7,500	£3,700	£200	£600	£1,000	£5,500	£0	£2,000
7	Casualty Reduction Group	£2,000	£0	£820	£500	£680	£2,000	£0	£0
8	Junior Citizen Scheme	£5,500	£4,810	£0	£0	£0	£4,810	£0	£690
9	Contingency Fund	£5,000	£0	£0	£0	£4,750	£4,750	£0	£250
10	Crime Reduction Initiatives	£0	£0	£0	£0	£0	£0	£0	£0
11	Youth Intervention Project Work	£0	£0	£0	£0	£0	£0	£0	£0
12	PR Campaigns/Website	£1,000	£0	£500	£495	£237	£1,232	£0	-£232
13	Meeting & Office Administration	£1,000	£250	£250	£250	£250	£1,000	£0	£0
14	Area Sgts Fund	£0	£0	£0	£0	£0	£0	£0	£0
15	Strategic Assessment	£0	£0	£0	£0	£0	£0	£0	£0
16	Local Partnership Projects	£6,500	£0	£0	£3,500	£3,000	£6,500	£0	£0
	Total	£109,464	£17,222	£23,090	£14,273	£32,345	£86,930	£8,864	£13,670

Total partnership funding 2011-12	£122,672
Total allocated to projects 2011-12	£109,464
Unallocated 2011-12	£13,208

Unallocated	£13,208
Unspent	£13,670
Total Balance Remaining	£26,878

Recommendation

The Executive is asked to:

- (a) Note the contents of this report and;
- (b) Agree a carry forward of £26,878

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