

REPORT OF
PARTNERSHIP MANAGER - COMMUNITY SAFETY
TO SOLUTIONS GROUP

Position as at 02/09/2010

item	SSCF Contributions	Allocated	Expenditure	Balance	UPDATE	OPTIONS
1	Partnership Salaries - ASB Co-ordinator, Community Safety Development Officer	52,000	20,802	31,198	committed to 31 st march 2011	Make redundant
2	Recruitment & Other costs	-	3	-		
3	Mileage	-	278	278		
4	PCSO Contribution	13,000	1,526	11,474	Invoice received for Qtr 1, payment pending	Saving due to only 3 pcso's
5	PPO Co-ordinator Contribution	3,500	3,500	-		Saving not Value for money
6	DV Abuse Co-ordinator Contribution	800	-	800	committed	
7	IDAP Worker Contribution	2,000	2,000	-	paid	
8	Voulunteer Programme	-	90	90		
	SSCF Projects					
10	Prevent Group	500	-	500	committed	
11	CAPITAL	-	1,080	1,080		
				-		
	TOTAL	71,800	29,279	42,524		
COMMITMENT TOTAL BALANCE						
Expenditure to date - Projects		500	1,080	580		
Expenditure to date - Commitments		71,300	28,199	43,104		
TOTAL SPEND YEAR TO DATE		71,800	29,279	42,524		

		Funding allocated to committed specific budgets.	Allocation	Actual spend to date	Balance	Comments	
12	4986	Horsebreak	1,800	1,536	264	Project in progress	no saving
13	134 9050	ECC Annual Contribution to Comm Safety Mgr Post	4,000	4,000	-	Committed (transferred directly to Salaries)	
14	4905	Balance B/F Round Table Security Project	-		-	Committed to helping vulnerable people with increased home security	
15	4962	Pass Plus	3,300	200	3,100	Enhanced Pass Plus - Joint funding	
16	4976	Fishing Project	1,400	67	1,333	Project funded by Young People - Youth Opportunity Fund	
17		ANPR	11,300		11,300	Commitment from BCU Fund	
18		ANPR	6,500		6,500	Commitment from 2nd Homes budget	
19	4977	Graffiti Project	1,600	-	1,600	Project funded by Youth Opportunity Fund - project currently suspended.	
20	4987	Kool 2b Kind	500	-	500	High Sherrif Award	
21	4978	Burnham Five a side Football	2,000	-	2,000	Project funded by Youth Opportunity Fund - project currently suspended.	
22	4975	Personal Alarm Sales	300	-	300	Sale of personal alarms - to be transferred into Fear of Crime Budget. Budget used for installation of door alarms	
23	4958	Burnham Youth Café	8,200	-	8,200	Young Firefighters scheme - Grant Bradwell Power Communities Fund	
24		Essex Watch	87	-	87	To enhance Neighbourhood Watch and other Watch initiatives	
25	4979	ISS Projects & Youth Officer funding	7,000	-	7,000	£5000 taken from budget for contribution Owen Thom salary	
26	4670	Mid Essex Forum	500	-	500	Underspend of Youth Shelter - Althorne Parish - Mid Essex Forum.	
27	4989	Quick Time Burglary Initiative	8,300	-	8,300	Selecta DNA kits to be used to purchase more kits. Income to date £377.84	
28		CCTV Contribution	1,000	-	1,000	Maldon Town Council contribution maintenance, signage and erection	
29	4988	Heybridge Youth Project	4,500	381	4,119	Holding this on behalf of Heybridge Youth Project who are getting acc set up	
30	4960	Essex Fire and Rescue	15,800	9,000	6,800	£9000 allocated for 2 x Firebreak 2010/11	
31		MDC Contribution Community Policing	21,300	2,289	19,011	Committed to Police Community Safety Officer Posts joint funding	
32	4984	Neighbourhood watch CDRP Essex Police Exp	6,000	-	6,000		
		TOTALS	105,387	17,473	87,914		

Funding unallocated

33	4969	Early intervention - Firebreak	1,200		1,200	Allocated towards Firebreak	
34	4959	BCU Fund	18,500	279	18,221	See above for additional £11300 allocated for ANPR Cameras	get steve a copy of the letter
35	4963	CDRP 2nd Homes Budget	19,700		19,700	See above for additional £6500 allocated for ANPR Cameras	
36	4964	ASB Database Refund	1,900		1,900	Refund received 2007/08	
37	4961	DAAT Partnership Grant	4,000	4,000	-	£4,000 contribution from DAAT to Community Initiatives Officer post	rename mediation
		TOTAL					

Percentage	50	20	10
Current Crime Reduction Budget	71,800	71,800	71,800
Loss	35,900	14,360	7,180
New Budget if reduced	35,900	57,440	64,620

Funding Requests 2009/10

Due to the agreement from Safer Essex that the Capital Revenue can be transferred to Revenue, expressions of interest for this budget have been requested from the following:-

Southminster Halloween Event:

An event to tackle Anti-social behaviour. The event attracts teenagers from all over the Dengie. Past events have shown this to be successful, however Southminster parish council have been asked to consult with young people to ensure that attendance by this age group will continue. Funding Request £1000.00. In view of the guaranteed funding request to Essex Police of £500 from CDRP BCU Fund, Core Audit Group Recommends that £500.00 is given. Reconsideration to raise this amount 2010/11 will depend on attendance at this year's event and enhanced activities as per young people's suggestions.

Recommendation: £500 contribution to Halloween event.

Senior Crew

An elder person's Crucial Crew event is to be held in May 2010. A funding bid is to be submitted to Mid Essex Forum, however MDCSP has been asked for a contribution to this event. The event will cost in the region of £5000. A request has been made for MDCSP to fund £1000.00 towards this event. This request has not been presented to Core Audit Group.

Request: £1000.00 Contribution - Senior Crew

Tackling Crime
Hare Coursing

