

REPORT OF
PARTNERSHIP MANAGER - COMMUNITY SAFETY
TO RESPONSIBLE AUTHORITIES GROUP, Strategic

Position as at 01/02/2011

Item	SSCF Contributions	Allocated	Expenditure	Balance	UPDATE	OPTIONS
1	10 Partnership Salaries - ASB Co-ordinator, Community Safety Development Officer	53300	43551	9749	committed to 31 st march 2011	Make redundant
2	310 Recruitment & Other costs	0	2.92			
3	2010 Mileage	1400	939	461		
4	4922 PCSO Contribution	12000	9154.38	2845.62	Invoice received and paid for Qtr 3	Saving due to only 3 perso's mdic and boc no parishes
5	4932 PPO Co-ordinator Contribution	3500	3500	0		Saving not Value for money
6	4929 DV Abuse Co-ordinator Contribution	800	833	-33	paid	
7	4924 IDAP Worker Contribution	2000	2000	0	paid	
8	4925 Volunteer Programme	100	90	10		
SSCF Projects						
10	4931 Prevent Group	500	0	500	committed	
11	4926 CAPITAL	1100	819.85	280.15		
			0			
	TOTAL	74700	60890.15	13812.77		
COMMITMENT TOTAL BALANCE						
Expenditure to date - Projects						
Expenditure to date - Commitments						
TOTAL SPEND YEAR TO DATE						

	Funding allocated to committed specific budgets	Actual spend to date	Comments		
12	4986 Horsebreak	1800	1664	136	Project in progress
13	134 9950 ECC Annual Contribution to Comm Safety Mgr Post	4000	4000	0	Committed (transferred directly to Salaries)
14	4905 Balance BIF Round Table Security Project	0	0	0	Committed to helping vulnerable people with increased home security
15	4962 Pass Plus	3000	100	3200	Enhanced Pass Plus - Joint funding
16	4976 Fishing Project	1400	449.2	950.8	Project funded by Young People - Youth Opportunity Fund
17	ANPR	11500	11300	200	Commitment from BCU Fund
18	ANPR	26200	6500	19700	Commitment from 2nd Homes budget
19	4977 Graffiti Project	1600	0	1600	Project funded by Youth Opportunity Fund - project currently suspended.
20	4987 Kool 2b Kind	500	0	500	High Sheriff Award
21	4978 Burnham Five a side Football	2000	1470	530	Project funded by Youth Opportunity Fund - project currently suspended.
22	4975 Personal Alarm Sales	300	0	300	Sale of personal alarms - to be transferred into Fear of Crime Budget. Budget used for installation of door Young Firefighters scheme - Grant Bradwell Power Communities Fund
23	4958 Burnham Youth Cafe	8200	0	8200	Communities Fund
24	Essex Watch	87	0	87	To enhance Neighbourhood Watch and other Watch initiatives
25	4979 ISS Projects & Youth Officer Funding	7000	0	7000	£5000 taken from budget for contribution Owen Thom salary.
26	4670 Mid Essex Forum	500	500	0	Underspend of Youth Shelter - Athorne Parish - Mid Essex Forum.
27	4989 Quick Time Burglary Initiative	8300	0	8300	Selecta DNA kits to be used to purchase more kits. Income to date £377.84
28	CCTV Contribution	1000	0	1000	Wickton Town Council contribution maintenance, signage and erection.
29	4988 Heybridge Youth Project	4500	1581.24	2918.76	Holding this on behalf of Heybridge Youth Project who are getting acc set up.
30	4960 Essex Fire and Rescue	15800	9000	6800	£9000 allocated for 2 x Firebreak 2010/11
31	MDC Contribution Community Policing	21300	13731.75	7568.25	Committed to Police Community Safety Officer Posts joint funding
32	4984 Essex Police Exp	6000	0	6000	
33	4983 Senior Crew	5700	5700	0	Senior Crew expenditure
	TOTALS	130987	55996.19	74990.81	

Funding unallocated

33	4969 Early intervention - Firebreak	1200		1200	Allocated towards Firebreak
34	4959 BCU Fund	18500	1058	17442	See above for additional £11300 allocated for ANPR Cameras
35	4963 CDRP 2nd Homes Budget	19700		19700	See above for additional £6500 allocated for ANPR Cameras
36	4964 ASB Database Refund	1900		1900	Refund received 2007/08
37	4961 DAAT Partnership Grant	4000	4000	0	£4,000 contribution from DAAT to Community Initiatives Officer post
	TOTAL				

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

