

Spend against the Partnership Investment Plan

1. The table below details the actual spend against the Partnership Investment Plan for 2009/10. We currently have a £4,000 under spend which is held within the pooled budget.

Basic Command Unit £126,156 – Quarter 1 2009				
Activity	Recipient	Projection	Actual	Identified under spend
Increased number of target operation against Class A drug dealers	Police	£34,951	£34,951 Operation Stockholm	None
Additional Officer hours for targeted interventions	Police	£83,205	£20,801	None
VRG group maintained with yearly evaluation report	Council	£8,000	0 Invoice to be sent in quarter 2	<i>Reduction in costs has identified a £4,000 under spend this has been incorporated into the SSP Joint budget.</i>
Building Safer Communities £165,691 revenue, £62,276 capital – Quarter 1 2009				
Reduce Total Crime	Security Centre and Harbour	£48,639 capital	0 actual spend must be demonstrated.	None
Reduce Anti Social Behaviour	Council	£30,261	£30,261	None
Reduce Drugs	Police	£22,059	0 Full amount to be paid in quarter 2	None

Activity	Recipient	Projection	Actual	Identified under spend
Reduce Drugs	Probation	£38,000	0 Full amount to be paid in quarter 2	<i>None</i>
Reduce Drugs	Stonham	£35,000	0 Full amount to be paid in quarter 2	<i>None</i>
Reduce Violent Crime DV	Harbour	£11,008	0 Full amount to be paid in quarter 2	<i>None</i>
Reduce Criminal Damage and Other Theft – additional PCSOs	Police Authority	£33,000	0 Full amount to be paid in quarter 3	<i>None</i>
Diverting Young People from Offending	Fire	£10,000 (£7,500 in quarter 3 and £2,500 in quarter 4)	0	<i>None</i>
Total		£354,123	£86,013	£4,000

2. Members are asked to consider the report and provide suggestions on how the £4,000 under spend can be utilised. Currently the pooled budget has a balance of £8,005 made up of the under spend and contributions from:

Fire service	£1,000
Police	£1,000
Council Community Safety	£1,000
Police Authority	£2,000
Total	£9,000

Actual spend on this budget
PSA page in Stockton News

£ 995

Balance

£8,005

Community Safety Manager
20th July 2009