

SPEND AGAINST PARTNERSHIP INVESTMENT PLAN 2010/11

BASIC COMMAND UNIT FUNDING ALLOCATION - £126,156							
PARTNER	INTERVENTION	ALLOCATION £	QUARTER 1 SPEND £	PROJECTED QUARTER 2 SPEND £	PROJECTED QUARTER 3 SPEND £	PROJECTED QUARTER 4 SPEND £	VARIANCE £
Police	Increased number of targeted drugs operations	34,951	8,737	8,737	8,737	8,740	26,214
Police	Additional officer hours	83,205	20,801	20,801	20,801	20,802	62,404
Council	Violence reduction	8,000	8,000	-	-	-	-
	BCU TOTAL	126,156	37,538	(29,538)	(29,538)	(29,542)	88,618
SAFER STRONGER COMMUNITIES ALLOCATION - £196,967							
Council (CCTV)	Increased CCTV capacity	10,000	2,500	2,500	2,500	2,500	7,500
Harbour	DV Support	36,639	-	36,639	-	-	36,639
Council (ASB)	Coordination of ASB work	21,261	21,261	-	-	-	-
Police	Intelligence led targeted operations	7,059	7,059	-	-	-	-

PARTNER	INTERVENTION	ALLOCATION £	QUARTER 1 SPEND £	PROJECTED QUARTER 2 SPEND £	PROJECTED QUARTER 3 SPEND £	PROJECTED QUARTER 4 SPEND £	VARIANCE £
Probation	Maintain PPO operations	37,000	37,000	-	-	-	-
Stonham	Supported housing for substance misusers	34,250	34,250	-	-	-	-
Harbour	Young person counselling service	10,258	10,258	-	-	-	-
Police	Increase in PCSO numbers	33,000	-	33,000	-	-	33,000
Fire Service	1 LIFE programme	7,500	7,500	-	-	-	-
SSC TOTAL		196,967	119,828	(72,139)	(2,500)	(2,500)	(77,139)
GRAND TOTAL		323,123	157,366	(101,672)	(32,038)	(32,042)	(165,757)

1. The table above shows actual spend up to July on the Partnership Investment Plan. It is anticipated that the projected spend will be fully utilised so we do not anticipate any under spend on this budget.

Community Safety Manager
August 4th 2010

