

SPEND AGAINST PARTNERSHIP INVESTMENT PLAN 2010/11 - year end.

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

		£	1 SPEND £	QUARTER 2 SPEND £	QUARTER 3 SPEND £	SPEND £	
Probation	Maintain PPO operations	37,000	37,000	-	-	-	nil
Stonham	Supported housing for substance misusers	34,250	34,250	-	-	-	nil
Harbour	Young person counselling service	10,258	10,258	-	-	-	nil
Police	Increase in PCSO numbers	33,000	-	33,000	-	-	nil
Fire Service	1 LIFE programme	7,500	7,500	-	-	-	nil
SSC TOTAL		196,967	119,828	72,139	2,500	2,500	nil
GRAND TOTAL		323,123	157,366	101,677	32,038	32,042	nil

1. The chart above provides the year end picture on the actual spend against the funding the partnership received from the Safer Stronger Communities and Basic Command Unit Funds.
2. Members will recall that the money allocated to the partnership by the Government has been reduced for this financial year to nil from the Basic Command Unit and £166,615 from SSCF and that it will be further reduced the following year to £102,669. From 2013 it is proposed the Police Crime Commissioner will allocate community safety funding.
3. We have agreed the priority areas where this funding will be spent (see appendix 1) and it is unlikely that there will be any under spend. Members are asked to consider whether this report should continue to be brought to SSP.

Community Safety Manager
2^{1st} April 2011