

Annex C:

South & Vale CSP 2013/14 quarter four spend

South & Vale CSP Community Safety Fund 2013/14	£	£	£	£
	Total	Capital	Revenue	Actual Spend
Income 2013/14	187204		187204	
Carry forward from 2012/13	55300		55300	
Carry forward - LAA reward revenue	35525		35525	
Carry forward - LAA reward capital	24000	24000		
Carry forward - LAA1 reward OCC revenue	30000		30000	
Total income	332029	24000	308029	
Expenditure				
Shared Community Safety Partnership Officer	18000		18000	13099
Shared Community Safety Projects Officer	36000		36000	36000
Shared Community Safety ASB Co-ordinator	18000		18000	32206
Shared ASB assistant (TVP)	14028		14028	14028
Shared Crime Reduction Adviser (TVP)	35343		35343	35343
Domestic Abuse co-ordinator (OCC)	15000		15000	15000
JATAC	5000		5000	3189
Nightsafe	5000		5000	2726
Project funding	185658	24000	174357	77846
Total expenditure 2013/14	332029	24000	308029	229436
Income	332029	24000	308029	
Actual Expenditure	229436	8500	220936	
Carry Forward 2014/15	102593	15500	87093	

Projects included:

- Didcot TRAIN youth outreach - £6,500
- DAMASCUS youth outreach (South Abingdon) - £9,071
- Target hardening service (South and Vale districts) - £8,924
- Stop Hate UK victim/witness reporting service (South and Vale districts) - £2,605
- Domestic abuse outreach service (South and Vale districts) - £34,773
- Nomad youth outreach (Henley) - £6,018
- Redbridge ASB project - £6,667

South & Vale CSP 2014/15 quarter two spend

South & Vale CSP						
CSP 2014/15	£	£	£	£	£	£
	Capital	Revenue	Total	Actual Spend	Committed Expenditure	Uncommitted Expenditure
Income 2014/15		117111	117111			
Income expected 2014/15*		10610	10610			
Income from District Councils for staff costs		16000	16000			
Estimated carry forward from 2013/14	15500	87093	102593			
Total income	15500	230814	246314			
Expenditure						
Projects 2014/15						
Community Safety Projects Officer		36500	36500	21031	36500	0
Community Safety ASB Co-ordinator		31000	31000	16393	31000	0
Shared ASB Assistant (TVP)		14528	14528	0	14528	0
Shared Crime Reduction Adviser (TVP)		35843	35843	0	14934	20909
JATAC		5000	5000	3394	3394	1606
Nightsafe		5000	5000	352	352	4648
Mears	10000	0	10000	5820	5820	4180
Project funding (capital)	5500	0	5500	3809	3809	1691
Project funding (revenue)	0	102943	102943	72994	72994	29949
Total expenditure 2014/15	15500	230814	246314	123794	183331	62983
* includes CSE funding £7.5k, £3k Vale Housing DC, £110 West Ox						

Project funded so far in 2014/15 include:

- Domestic abuse outreach service (South and Vale districts) - £34,773
- Abingdon Street Pastors - £,1000

- Burglary prevention gating project (Henley) - £3,810
- Stop Hate UK victim/witness reporting service (South and Vale districts) - £4,085