

Appendix C

South and Vale Community Safety Partnership (CSP) End of year expenditure 2017/18

South & Vale CSP						
CSP 2017/18	£	£	£	£	£	£
	Capital	Revenue	Total	Actual Spend	Committed Expenditure	Funding Available
PCC Income 2017/18		106846	106846			
Other Income 2017/18*	6000	5300	11300			
Carry forward from 2016/17	1691	51875	53566			
Total income	7691	164021	171712			
Expenditure						
Projects 2017/18						
ASB Assistant (TVP)		7274	7274	7274	7274	0
Domestic Abuse Outreach - A2 Dominion*		54141	54141	54141	54141	0
Joint Tasking Meeting		5000	5000	1119	5000	3881
Mears/target hardening		10000	10000	8639	10000	1361
Y/P outreach/diversionary projects		30000	30000	21503	30000	8497
CSE & Modern Slavery		15000	15000	10280	15000	4720
Compass ex-offenders housing project		15000	15000	15000	15000	0
Nightsafe		5000	5000	3004	5000	1996
Project funding	7691	22606	30297	15004		15293
Total expenditure 2017/18	7691	164021	171712	135963	141415	35749
* £300 TVP (CSE leaflets)						
* £3k VWHDC (DA Outreach)						
* £6k Vale LAA reward capital funding						
* £2k Chelsea's Choice						

