

South and Vale Community Safety Partnership (CSP) End of year expenditure 2020-21

South & Vale CSP				
CSP 2020/21	£	£	£	£
	Revenue	Actual Spend	Committed Expenditure	Funding Available
PCC Income 2020/21	£106,846			
Other Income 2020/21*	£24,000			
Carry forward from 2019/20	£47,247			
Total income	£178,093			
Expenditure (Forecast)				
Projects 2020/21				
Violent Crime*	£21,000	£3,500	£0	£17,500
Domestic Abuse	£51,000	£51,000	£0	£0
Joint Tasking Meeting (JTM)	£10,000	£4,830	£0	£5,170
Security Works*	£12,000	£9,197	£0	£2,803
Young People Outreach Work	£50,000	£29,999	£0	£20,001
Exploitation and Vulnerability	£10,000	£0	£0	£10,000
Project funding	£24,093	£1,454	£0	£22,639
Total expenditure 2020/21	£178,093	£99,980	£0	£78,113

*Other incomes

VWHDC (Domestic Abuse Grant)	3,000
Violent Crime 2019/20	21,000
Total	24,000