

**Annex C:**

**South & Vale CSP 2013/14 quarter four spend**

South & Vale CSP Community Safety Fund 2013/14	£	£	£	£
	Total	Capital	Revenue	Actual Spend
<b>Income 2013/14</b>	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	
<b>Total income</b>	<b>332029</b>	<b>24000</b>	<b>308029</b>	
<b>Expenditure</b>				
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
<b>Income</b>	<b>332029</b>	<b>24000</b>	<b>308029</b>	
<b>Actual Expenditure</b>	<b>229436</b>	<b>8500</b>	<b>220936</b>	
<b>Carry Forward 2014/15</b>	<b>102593</b>	<b>15500</b>	<b>87093</b>	

**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
<b>Income 2014/15</b>		117111	117111			
<b>Income expected 2014/15*</b>		10610	10610			
<b>Income from District Councils for staff costs</b>		16000	16000			
<b>Estimated carry forward from 2013/14</b>	15500	87093	102593			
<b>Total income</b>	15500	230814	246314			
<b>Expenditure</b>						
<b>Projects 2014/15</b>						
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
<b>Total expenditure 2014/15</b>	<b>15500</b>	<b>230814</b>	<b>246314</b>	<b>123794</b>	<b>183331</b>	<b>62983</b>
* 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