

**Police & Crime Commissioner - Spending Allocation/Reconciliations - 2014/15**

Appendix 1

Allocated Initiatives / Project Description	Allocated Budget	Revised Budget	Qtr 1 Spend	Qtr 2 Spend	Qtr 3 Spend	Qtr 4 Spend	Total Spend YTD	Carry over to 2015	Budget Remaining
<b>Admin &amp; Partnership Support</b>	<b>40,000.00</b>	<b>40,000.00</b>	40,000.00				<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>
Partnership Analyst	38,500.00	38,500.00	8,985.15		8,985.15		17,970.30	0.00	20,529.70
Domestic Homicide Reviews	30,000.00	30,000.00					0.00	30,000.00	
Substance Misuse and Mental Health - Young People	31,845.00	31,845.00	31,845.00				31,845.00	0.00	0.00
Provision of Domestic Security in homes	45,415.00	45,415.00	17,708.00	10,530.70			28,238.70	0.00	17,176.30
Youth Offending - Community Resolution Service	75,186.00	75,186.00	75,186.00				75,186.00	0.00	0.00
Domestic Violence and Abuse mentoring programme	53,000.00	53,000.00	13,250.00	13,250.00	13,250.00	13,250.00	53,000.00	0.00	0.00
Bootcamp	14,130.00	14,130.00	3,532.50	3,532.50	3,532.50	3,532.50	14,130.00	0.00	0.00
Positive Futures youth diversion programme	51,040.00	51,040.00			2,598.84	76,411.16	79,010.00	0.00	-27,970.00
Mediation & alternative dispute resolution services	5,000.00	5,000.00	446.83	232.65	930.00	1,974.50	3,583.98	0.00	1,416.02
Deployable CCTV	32,000.00	32,000.00	1,960.00		24,330.00	1,594.37	27,884.37	0.00	4,115.63
Target Hardening Initiatives including community payback	10,000.00	10,000.00			5,000.00	4,166.67	9,166.67	0.00	833.33
Civil tools and powers - Mental Health CWPT	20,000.00	20,000.00			20,000.00		20,000.00	0.00	0.00
Local initiatives - Springboard female offenders programme	25,000.00	25,000.00	25,000.00				25,000.00	0.00	0.00
Youth reparation	25,000.00	25,000.00			10,000.00		10,000.00	0.00	15,000.00
CAADA research re DVA practice and procedures	20,000.00	20,000.00		16,000.00			16,000.00	0.00	4,000.00
Night time economy	0.00	0.00				5,000.00	5,000.00	0.00	-5,000.00
One off allocation to CRASAC to support services demand increase	0.00	0.00				20,000.00	20,000.00	0.00	-20,000.00
local contingency - contribution towards mental health triage implementation	30,188.00	30,188.00		3,000.00	30,000.00		33,000.00	0.00	-2,812.00
Communications internal transfer						6,000.00	6,000.00	0.00	-6,000.00
<b>TOTAL Revenue</b>	<b>546,304.00</b>	<b>546,304.00</b>	<b>217,913.48</b>	<b>46,545.85</b>	<b>118,626.49</b>	<b>125,929.20</b>	<b>509,015.02</b>	<b>30,000.00</b>	<b>1,288.98</b>