

03-03-03_ITEM6A_PART3

	Project	Project Lead	Strategic Objective	Developing Safer Communities	BCU	Neighbourhood Wardens	Total Projected	Total spent so far	Projected to spend between now and year	Possible underspend	
	1. Quality of Life										
1.1	***Neighbourhood Warden Co-ordinator (supplement to upgrade 1 salary to co-	Quality of Life Group (via DL)	To reduce street crime and reduction of anti social behaviour	£10,000.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
1.2	***Parenting Co-ordinator provision (part time)	Parenting Forum (via RS)	Improve parenting and mentoring scheme in areas of high street crime	£5,000.00	£0.00	£0.00	£5,000.00	£0.00	£0.00	£0.00	
1.3	Quality of Life Admin post	Quality of Life Manager	Reduce anti social behaviour, criminal damage, abandoned vehicles	£0.00	£14,000.00	£0.00	£14,000.00				
1.4	Area based initiatives (eg Granby Court, St John's Crescent)	Community Safety Officer (DL)	Enhancing quality of life (see strategy)	£5,000.00	£0.00	£0.00	£5,000.00	£0.00	£0.00	£0.00	
1.5	Criminal damage operations in Milton Keynes	CI Operational Support	Reduce antisocial behaviour, and criminal damage	£0.00	£15,000.00	£0.00	£15,000.00				
1.6	Neighbourhood Warden scheme - 8 neighbourhood wardens in high crime estates	D Lopez via QOL Group	To reduce street crime and reduction of anti social behaviour	£0.00	£0.00	£250,000.00	£250,000.00				
1.7	*** Parenting scheme	Community Development (via RS)	Enhance Quality of Life by promoting parenting and mentoring	£10,000.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
	2. Reduce Violence										
2.1	Set up domestic violence intervention team	Domestic Violence Co-ordinator (via RS)	Reduce repeat domestic violence	£10,000.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
2.2	Racial violence - develop programme for support/integration of East African Community	Anti Racial Harassment Group (via RS)	Reduce repeat racist violence	£5,000.00	£0.00	£0.00	£5,000.00	£0.00	£0.00	£0.00	
2.3	***Anti Bullying Scheme set up	Anti Bullying Forum (via RS)	Enhance reporting of bullying and victim support in schools	£7,000.00	£0.00	£0.00	£7,000.00	£0.00	£0.00	£0.00	
	3. Enhance Safety										
3.1	***Safer Redways Initiative (bicycles, equipment etc for warden and staff)	Redways Group (via DL)	Increase Redway usage. Reduce Redway crime	£3,000.00	£0.00	£0.00	£3,000.00	£0.00	£0.00	£0.00	
	4. Reduce bulk crime										
4.1	***Safer Shopping BIC Computer system provides information about prolific drug-using offenders	Partnership Against Crime (via NC)	Reduction of criminal damage, graffiti, robbery, snatch theft and shoplifting Engage business community in crime reduction and prevention	£5,000.00	£0.00	£0.00	£5,000.00	£0.00	£0.00	£0.00	
4.2	Tactical tasking Group Fund	Supt. Crime & Operations	Reduce burglary, robbery, vehicle crime and drug crime	£0.00	£40,000.00	£0.00	£40,000.00				
4.3	Operation Degrade	Supt. Crime & Operations	structured deployment of staff to reduce violent crime and bulk crime	£0.00	£15,000.00	£0.00	£15,000.00				
4.4	Watch co-ordinator	Inspector, Community Policing	Tackling antisocial behaviour, volume and drugs related crime	£0.00	£20,000.00	£0.00	£20,000.00				
4.5	Burglary operations in Milton Keynes area	DCI	Reduce burglary and repeat burglary, and increase the number of offences brought to justice	£0.00	£15,000.00	£0.00	£15,000.00				
4.5	***Youth Offending Team Street Crime Interventions Manager (part costs)	YOT	Enhance work with young offenders/potential offenders who could be prevented from committing street crime	£10,000.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
	5. Drug and Alcohol										
5.1	***Passive drugs dog for pubs and clubs - pilot initiative 12 months	Thames Valley Police	Disrupt drug markets and enhance community reassurance	£7,000.00	£0.00	£0.00	£7,000.00	£0.00	£0.00	£0.00	
5.3	***Drug harm minimisation - young people. Facilitate use of victim/offender mediation with young people involved in drug-related crime	TVP	Diverting young people of 12-17 from crime	£10,000.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
5.4	***Drugs Intelligence Officer	Communities DRG	Co-ordination of drugs and intelligence and development of local community problem-solving solutions	£40,000.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	
5.5	Supported Housing for drug misusers	Communities DRG	Supported housing scheme in partnership with MKC, Probation and North British Housing to provide 15 supported place (4 young person places)	£40,000.00	£0.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	
5.6	Clubs and Pubs	TVP	Continuation of door staff training in partnership with TVP and Pub/Club watch	£15,000.00	£0.00	£0.00	£15,000.00	£0.00	£0.00	£0.00	
5.8	Co-ordinate needle exchange programme in MK	Communities DRG	Provide needle exchange support to injecting users	£25,000.00	£0.00	£0.00	£25,000.00	£0.00	£0.00	£0.00	
5.9	Pump prime initiative	Communities DRG	Pump priming fund for small local projects	£5,000.00	£0.00	£0.00	£5,000.00	£0.00	£0.00	£0.00	
5.10	Basic Awareness Training	DAT Co-ordinator	Develop practitioner-based learning	£10,000.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
5.11	ANPR Operations	DAT Co-ordinator	Targeting .	£10,000.00	£0.00	£0.00	£10,000.00	£0.00	£0.00	£0.00	
5.12	Mobile CCTV	Quality of Life Manager	Reduce bulk crime, criminal damage, drug and alcohol offences	£20,000.00	£20,000.00	£0.00	£40,000.00	£0.00	£0.00	£0.00	
	6. General Strategy										
6.1	Pump priming general strategy			£12,582.00	£0.00	£0.00	£12,582.00				
6.2	Cross border crime operations	DCI	Combating serious and organised crime across Force borders	0	10000	0	10000				
	7. Support Services										
7.1	Administrative Support	RS/NC	Joined funded with Drug Action Team	£0.00	£20,255.00	£0.00	£20,255.00	£0.00	£0.00	£0.00	
7.2	Publications and printing (including strategy)	RS/NC	Ensuring good quality communication	0	£3,500.00	£0.00	£3,500.00	£0.00	£0.00	£0.00	
7.3	Equipment	RS/NC	Laptop, data projector, computer etc	0	£5,000.00	£0.00	£5,000.00	£0.00	£0.00	£0.00	
7.4	Partnership research and consultancy	NC/RS/DL	Includes software consultancy for Anti Social Behaviour Strategy	0	£5,000.00	£0.00	£5,000.00	£0.00	£0.00	£0.00	

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7.5	Training	NC/RS/DL	For team and Partnership	0	£5,000.00	£0.00	£5,000.00	£0.00	£0.00	£0.00
	8. Income							£0.00	£0.00	£0.00
8.1	Partnership contribution to CCSP co-ordination			£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00
	Grand totals			£264,582.00	£187,755.00	£250,000.00	£702,337.00	£0.00	£0.00	£0.00
	Home Office Grant			£264,582	£187,755	£250,000	£702,337			£1,404,674
								Overall Total overspend/underspend		£1,404,674.00