

SUMMARY OF TIME LIMITED FUNDING

		Grade:	Start Date	End Date	Cost to fund:				Total:	Funding Allocated
					2008/09	2009/10	2010/11	2011/12		
					£	£	£	£	£	
		Sustainable Funding Team								
1		Project Manager	SG3	30-Jun-09	24,982	10,847			35,829	
2		Project Manager	SG3	30-Jun-09	29,276	10,847			40,123	
3		Project Manager	SG3	30-Jun-09	30,630	10,847			41,477	
4		Superintendent	T/Supt	30-Jun-09	61,117	22,675			83,792	
5		Inspector	Insp	31-Mar-09	31,373				31,373	
6		Inspector	Insp	31-Mar-09	24,016				24,016	
7		Other expenses (securing our future)			2,948	469			3,417	
8					204,342	55,684	-	-	260,026	500,000
		Home Office Funding								
		Service Improvement Team								
9		Public Service & Confidence Manager	SG5	01-Apr-09	31-Mar-10		52,060		52,060	
10		Public Serve & Confidence Project Support Officer	F	01-Apr-09	31-Mar-10		12,360		12,360	
11	HT09	Web and Intranet Editor	F	05-Oct-09	04-Oct-10		12,252	10,887	23,139	
12	HB119	Project Manager - PSCP	SG3	01-Jan-10	30-Jun-11		11,151	41,550	11,429	64,130
13	HB120	Development Officers - PSCP	G	01-Jan-10	31-Mar-11		7,136	26,377		33,513
	HB124	Development Officers - PSCP	G	01-Jan-10	31-Mar-11		7,136	26,377		33,513
		Specialist Training								
15		MS Project Training for 10 Project Staff					1,190		1,190	
16		Compact Misper Training					2,917		2,917	
		Other - Posts								
17	HB89	Deputy Project Manager Mobile Data	SG2	01-Jun-09	31-May-10		29,642	5,860		35,502
18	HB112	ICT Support Officer - Mobile Data	SG1	01-Aug-09	31-Jul-10		16,782	8,429		25,211
19	HE19	PRIDE Programme Manager	SG5	12-Oct-09			26,508	54,498	28,505	109,511
20	HE20	HR Project Support Officer re PRIDE	F				3,799	14,088	8,348	26,235
		Other - Non Posts								
21		Neighbourhood Matters Survey by Swift					11,000			11,000
22		Development of Performance Dashboard					25,000			25,000
23		Consultancy for analysis & process mapping CJP					80,000			80,000
	HB127	Project Support Officer - Training Co-ordinator	F					19,943		
24		Reorganisation of CJP Department								0
		COST CENTRE TOTAL FOR 2920								
							298,932	208,009	48,282	535,280
25		Community Safety Reserve Funding								91,000
26		FME Contract Additional Costs					30,000	89,000	50,000	169,000
14		Public Service & Confidence General Expenditure					7,153	14,306		21,459
27		Total Business Change Fund					204,342	384,616	297,009	98,282
28		Balance Business Change Fund					Business Change Fund uncommitted funds as at 31st August 2009			295,694

