

TEST VALLEY COMMUNITY SAFETY PARTNERSHIP

Date: 26th April 2007

Title of paper : 2007/08 Community Safety Budget		
Prepared by: Jamie O'Reilly		
Present at meeting: Yes		
Leading partner/s: All		
Summary of content and issues raised: The report sets out the financial position and key proposals		
Recommendations: i) That the Board approve the recommendations as outlined.		
Financial and HR Implications – None		
Promotion of Equality & Diversity – None		
Purpose of paper (tick)	Decision	√
	Discussion & comment	
	Information	

REPORT OF COMMUNITY SAFETY MANAGER

THE 2007/08 COMMUNITY SAFETY PARTNERSHIP BUDGET

1 BACKGROUND

2007/08 is the last year that will see Safer Stronger Communities funds 'passported' directly to the Borough CDRP's. The total SSCF allocation for Test Valley CDRP for 2007-2008 is £115,056. These funds are subject to a 73% revenue and 27% capital split. This year, as with last year it is proposed that a 'slice' of the funds are allocated to centrally delivered projects as part of a 'pooled bidding' process.

The paper here reflects decisions taken last year to move away from distributing funds by way of a bidding process in favour of a commissioning approach carried out by Partnership's Delivery group through the ongoing development Floor Target Action Plan. For this reason, the recommendations here are around key decisions in setting the budgetary framework.

(NB. There are plans to maintain a full copy of the latest draft of the CDRP's Floor Target Action Plan on the web-site of Test Valley's Local Strategic Partnership's web-site.)

At the Community Safety Practitioners forum in January 2007, CSM's considered applications for 'pooled bids' for funding from applicants who believe that their projects delivered benefits to all CDRP areas across the County. Whilst CSM's made it clear that it was not in the gift to approve any such bids, they did agree to present to their respective CDRP's, the list of pooled bids which were considered and endorsed by the majority of CSM's present. This list is attached at Appendix 1.

2 RECOMMENDATIONS

- It is recommended that the Board approve the list of pooled bids for revenue support as agreed at the Community Safety forum and set out in Appendix 1, save for the Winchester Prison bid and the Bobby Trust bid for revenue support. It is further recommended that the Bobby Trust bid be referred to the Delivery group for consideration for capital support.
- It is recommended that the Partnership approve the current revenue commitments as set out in the table below and the allocation of the remaining revenue funds to the Delivery group for allocation in support of the Floor Target Action Plan.

- It is recommended that the Partnership agree to forego the recruitment of a community safety assistant and identifies other partner commitments to support the work of the CDRP.
- It is recommended that the Partnership prefer the remaining capital funds to the Delivery group for allocation, in support of security and environmental 'designing out crime' solutions for PRIME type projects, other projects which best support delivery of the FTAP, and a community and voluntary sector projects identified by the Local Strategic Partnership's Community Development Action Group, which best support the CDRP objectives around community engagement and cohesion.

3 2007/08 BUDGET

3.1 POOLED BIDS

The items identified on Appendix 1 do appear to support the delivery of key elements of our Floor Target Action Plan. Unfortunately when the Winchester Prison project was considered at the meeting, questions were raised about the degree to which the project would deliver for residents in the contributing Borough's and about the responsibility of the prison service to provide suitable alcohol 'treatment'. Further information on this has not been forthcoming. In so far as the Bobby Trust bid is concerned, it is suggested that the Board does not support their proposal with our very limited revenue resources but instead refers the matter to the Delivery group to consider making a capital financial contribution of no more than the requested level.

If the recommendation to support the pooled bids as set out in Appendix 1, is approved then the Test Valley contribution to a central pooled budget would amount to £25,045 revenue.

3.2 OTHER REVENUE COMMITMENTS

The table below sets out Test Valley CDRP's ongoing revenue commitments.

2007/2008-£115,056			
Scheme		Revenue £	Capital £
Pooled budget		25,045	
CDRP Chairmanship		5,850	
Crime & Disorder Data analyst (may be lower)		10,000	
Funding shortfall ASB co-ordinator		12,000	
Total		52,895	
Total available		83,950	31050

The above table shows the tight constraint on revenue funding for 2007/08. It seems likely that £2,265 included in the above pooled figure for a domestic violence co-ordinator may not in fact be required as the Hampton Trust are unlikely to recruit to the post owing to the lack of continuity of funding. If this transpires then our current total revenue commitment outlined above would in fact be £50,630 making the budget feasible.

The Delivery group are currently seeking to support the projects and associated revenue requirements (approximate guide) set out below in order to resource the Floor Target Action Plan.

Alcohol brief interventions project – up to 15k
Community based mediation project – up to 5k
Family based early intervention project – 8K
Additional domestic violence services – 6k

3.3 THE RECRUITMENT OF A COMMUNITY SAFETY ASSISTANT

At the last Partnership Board meeting, the Board recognised the increased ambition and scale of work being undertaken to meet an increased challenge and the consequent need for additional support in the community safety team. However, owing to tight revenue constraints and existing infrastructure commitments, it would seem to be preferable to prioritise the use of limited SSCF revenue funds for the delivery of projects committed to in the Floor Target Action Plan.

In order for this to be feasible, Partners will need to be able to commit to providing some additional support to the team. The key administrative functions that require dedicated support areas follows:

- Minute taking for CDRP Board (quarterly)
- Note taking for Delivery group (six weekly)
- Note taking for Hot-spottasking group (six weekly)
- Note taking for PPO group (six weekly)
- Note taking for ASB Panel (six weekly)
- Note taking for ASB Prevention group (eight weekly)
- Note taking for Domestic Violence forum (eight weekly)

3.4 CAPITAL FUNDS AND BCU FUNDS

The capital funds are generally used by the Delivery Group up to support the delivery of the FTAP by enabling the carrying out of environmental and security works as necessary and also to support local community and voluntary sector projects with the provision of equipment.

In addition, this year the Delivery Group will ask the Local Strategic Partnership's Community Development Action Group to identify and nominate community and voluntary sector projects which they feel meet CDRP objectives around community engagement and cohesion. The Police have yet to announce BCU allocations and it is proposed that when announced, these are commissioned through the Delivery Group.

APPENDIX 1

The ASB uplift is not included in the total fund in g available to each CDRP

BSCF	Area	den	DIP	Bobby Trust	Alcohol Co-ord	Winchjester Prison	DV Co-ord	Caddie	YISP	total CDRP contribution	% contribution to LAA
144869	Basingstoke CDRP	0.1091	8182.5	4364.0	4582.2	4364.0	2849.9	3636.4	9000.0	36979.0	25.5%
100851	EHants CDRP	0.076	5700.0	3040.0	3192.0	3040.0	1985.3	3636.4	9000.0	29593.6	29.3%
124890	Eastleigh CDRP	0.0941	7057.5	3764.0	3952.2	3764.0	2458.1	3636.4	9000.0	33632.1	26.9%
112973	Fareham CDRP	0.0851	6382.5	3404.0	3574.2	3404.0	2223.0	3636.4	9000.0	31624.0	28.0%
115934	Gosport CDRP	0.0873	6547.5	3492.0	3666.6	3492.0	2280.5	3636.4	9000.0	32114.9	27.7%
89880	Hart CDRP	0.0677	5077.5	2708.0	2843.4	2708.0	1768.5	3636.4	9000.0	27741.7	30.9%
145782	Havant CDRP	0.1098	8235.0	4392.0	4611.6	4392.0	2868.2	3636.4	9000.0	37135.2	25.5%
163130	New Forest CDRP	0.1229	9217.5	4916.0	5161.8	4916.0	3210.4	3636.4	9000.0	40058.1	24.6%
101503	Rushmoor CDRP	0.0765	5737.5	3060.0	3213.0	3060.0	1998.3	3636.4	9000.0	29705.2	29.3%
115056	Test Valley CDRP	0.0867	6502.5	3468.0	3641.4	3468.0	2264.8	3636.4	9000.0	31981.0	27.8%
112434	Winchester CDRP	0.0848	6360.0	3392.0	3561.6	3392.0	2215.1	3636.4	9000.0	31557.1	28.1%
1327302										362122.0	
Totals		1	75000.0	40000.0	42000.0	40000.0	26122.0	40000.0	99000.0	362122.0	

115056	Test Valley CDRP	0.0867	6502.5	3641.4	2264.8	3636.4	9000.0	25045.0	21.8%
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