

## **Hampshire Local Area Agreement**

*Partnership working towards common priorities*

**For details, visit the website:** [www.hants.gov.uk/localareaagreement](http://www.hants.gov.uk/localareaagreement)

### **Implications and response to the reduced Home Office funding 2007/08 for the Hampshire LAA**

#### **Briefing Note for LAA Executive Meeting on 16<sup>th</sup> July, LAA Board Meeting on 18<sup>th</sup> July and Council Leaders Meeting on 18<sup>th</sup> July 2007**

Colleagues,

Following the recent GOSE correspondence informing the Hampshire LAA of the Home Office's decision to cut their 'single pot' funding by way of reducing the SSCF grant by 14.06% various meetings took place on 16<sup>th</sup> and 18<sup>th</sup> July. As a lead for the Safer and Stronger Communities work stream I thought it might be helpful to provide the following briefing note to inform and invigorate the debate at those forthcoming meetings.

In essence what this letter tells the Hampshire LAA's 'single pot' as a whole is that part of it, the SSCF fund, has been cut to the tune of 14.6% (£191,722). As a 'single pot' LAA I believe that the whole LAA's response will be. GOSE advises LAA partnerships that how this is dealt with is a matter for LAA partnerships. Given the 'single pot' nature of the Hampshire LAA this cut does not have to be felt without the SSCF at all if that is the wish of the LAA Executive and its Board.

I believe that the LAA Executive and all partner agencies need to consider how to find money within its 'single pot' and mainstream budget to retain the work being carried out in relation to Community Safety at both County and District level that may otherwise have to stop. That stopping may involve redundancies in key Community Safety posts, and the cessation of work that has been long in the planning including the alcohol strategy and CADDIE. The absence of that work would damage our ability to deliver this key LAA agenda.

The following table outlines the budgets available to District Councils accepting the caveats below:

### 1.1 HCC and District Council Annual Budgets 2007/08

Hampshire County Council	£598.2million
Basingstoke and Deane	£15.4million
East Hampshire	£12million
Eastleigh	£12.4million
Fareham	£11.7million
Gosport	£12.3million
Hart	£8.8million
Havant	£17.1million
New Forest	£21.7million
Rushmoor	£12million
Test Valley	£11.5million
Winchester	£12.3million

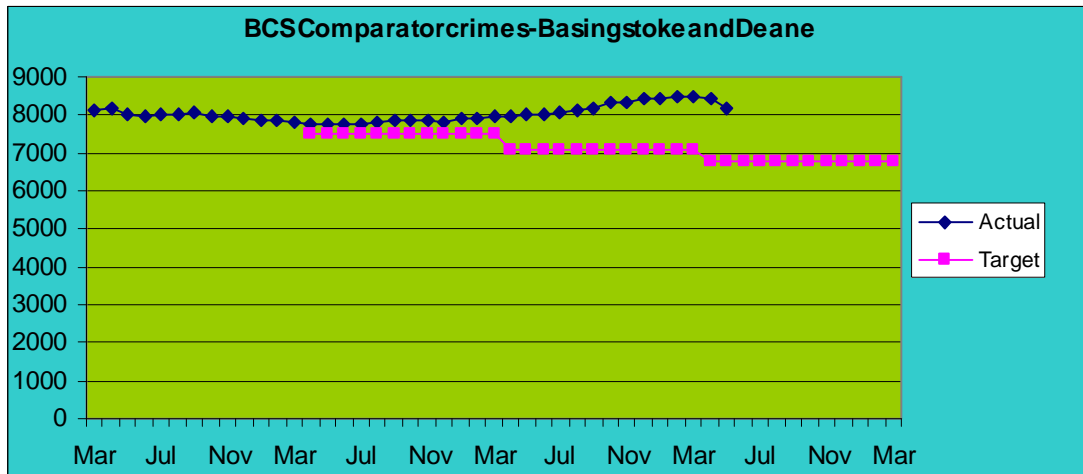
**Caveats:** In the case of the District councils these are the budgets purely of the District councils, excluding the budgets of town and parish councils in districts which are parish-led - the district budget is affected by the extent to which services are devolved to towns and parishes in their areas. The County Council's budget requirement has been reduced to about half its previous level since 2006/07 as a result of the changed arrangements for funding school budgets, now funded by a ring-fenced Government specific grant rather than forming part of the County Council's budget requirement. However this doesn't change the scale of the County Council's operations.

The data below demonstrates, at a district level, the following information:

- what proportion of the above budgets are allocated for crime and disorder initiatives and work within the District Council areas
- this figure as a % of the total budget
- The proportion (as a %) of this Crime and Disorder budget which is reliant on the continuation of the SSCF. The SSCF is £1,172,000, split amongst the 11 districts.
- to contrast this expenditure against delivery, I also attach the CDRP performance to date against BCS Comparator Crimes (Public Service Agreement Target) for each District.
- The 'Civic Alliance Society Tool Kits' applied and broken down to District Council level and County level. This tool, suggested as best practice by GOSE, outlines the cost of crime to each district and the county as a whole. It is worth remembering that the calculations are based upon the costs of re-offending only and therefore account for just half of crime. So you can double the costs to give an estimate of the cost of all crime. Please note that this data refers to recorded crime and does not include ASB and all 'other' incidents reported to the police.
- and finally 101 data which demonstrates the level of calls for service made to partners through this process.

**2.1 Basingstoke and Deane:**

	<b>Annual District Council Budget</b>	<b>Crime &amp; Disorder Budget</b>	<b>% of total Budget</b>	<b>Expected SSCF contribution</b>	<b>% of Total Crime and Disorder Budget</b>
<b>Basingstoke &amp; Dean</b>	15.4 Million	£160,870	1.04%	£130,755	66%



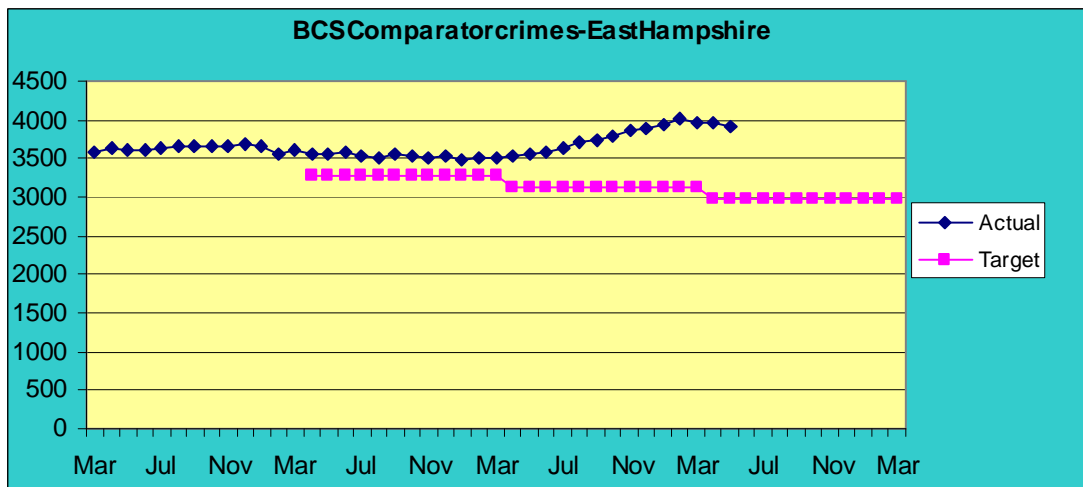
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2.2 East Hampshire:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
East Hampshire	£12million	£215,351	1.79%	£98,621	47%



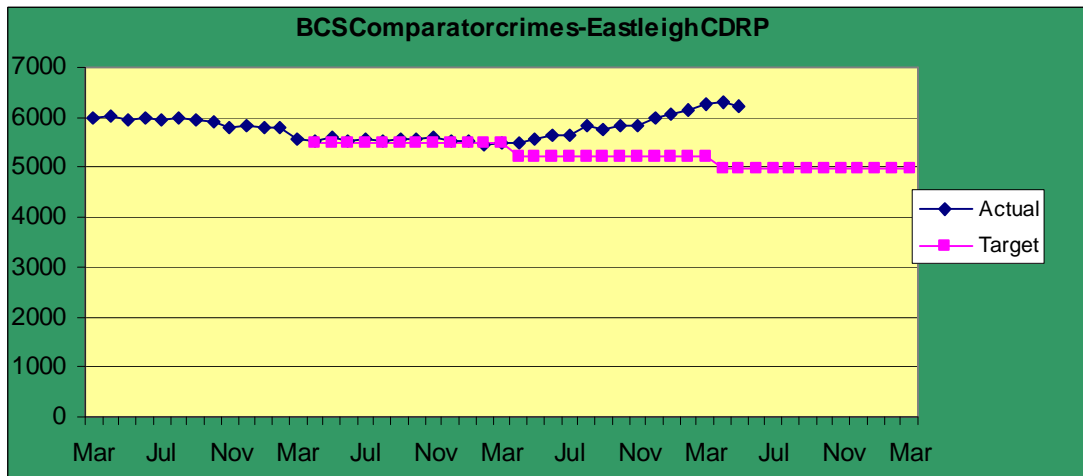
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### 2.3 Eastleigh:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
<b>Eastleigh</b>	£12.4million	£236,605	1.9%	£116,170	52.78%



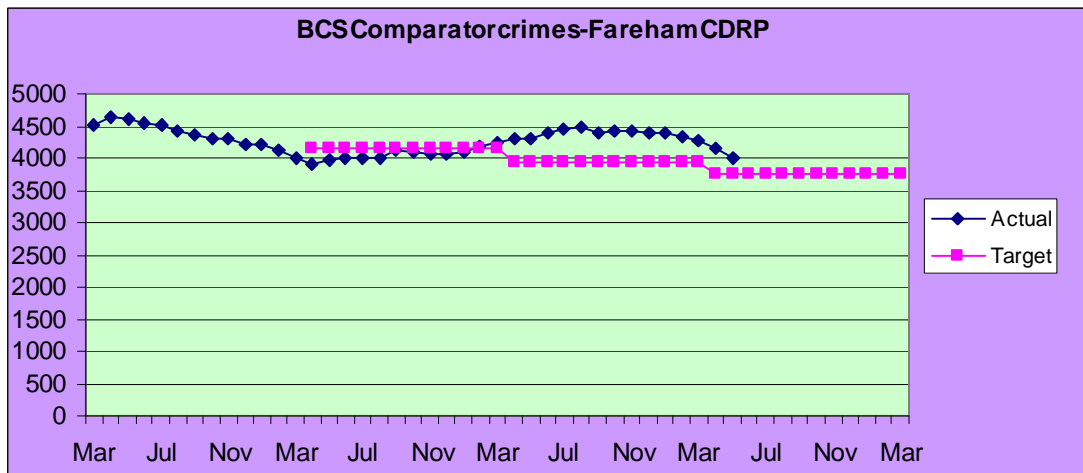
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2.4 Fareham:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
Fareham	£11.7million	£211,481	1.8%	£107,470	53%



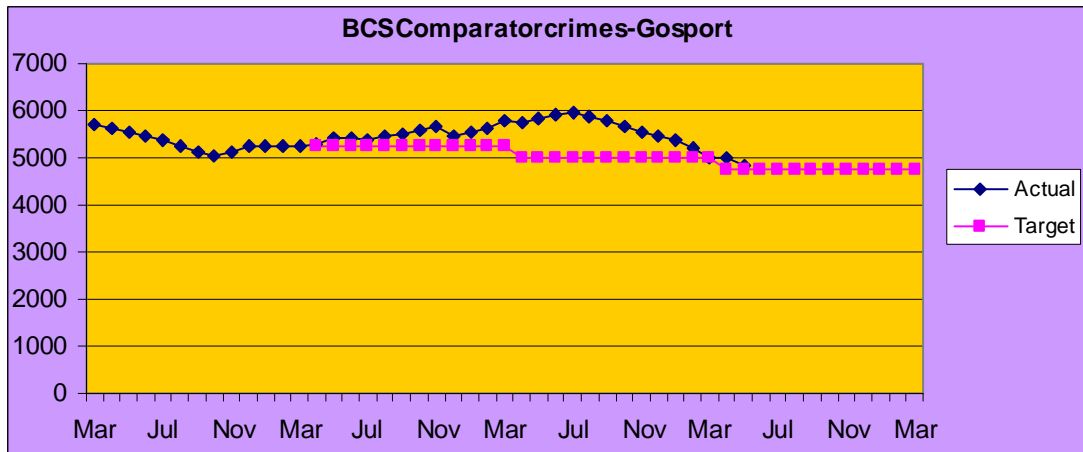
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**2.5 Gosport:**

	<b>Annual District Council Budget</b>	<b>Crime &amp; Disorder Budget</b>	<b>% of total Budget</b>	<b>Expected SSCF contribution</b>	<b>% of Total Crime and Disorder Budget</b>
<b>Gosport</b>	£12.3million	Not Known?	Not Known?	£109,632	Not Known?



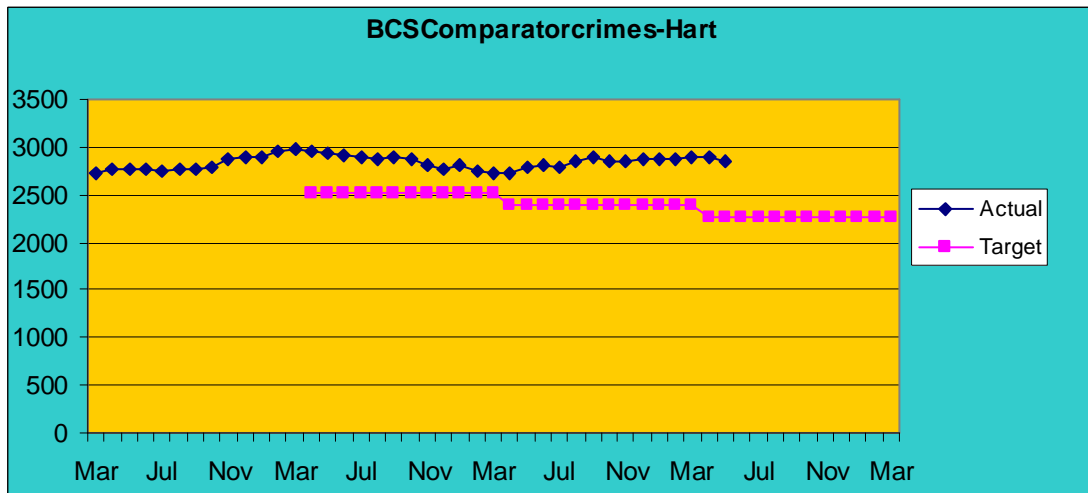
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2.6Hart:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
Hart	£8.8Million	NotKnown?	NotKnown?	£90,613	NotKnown?



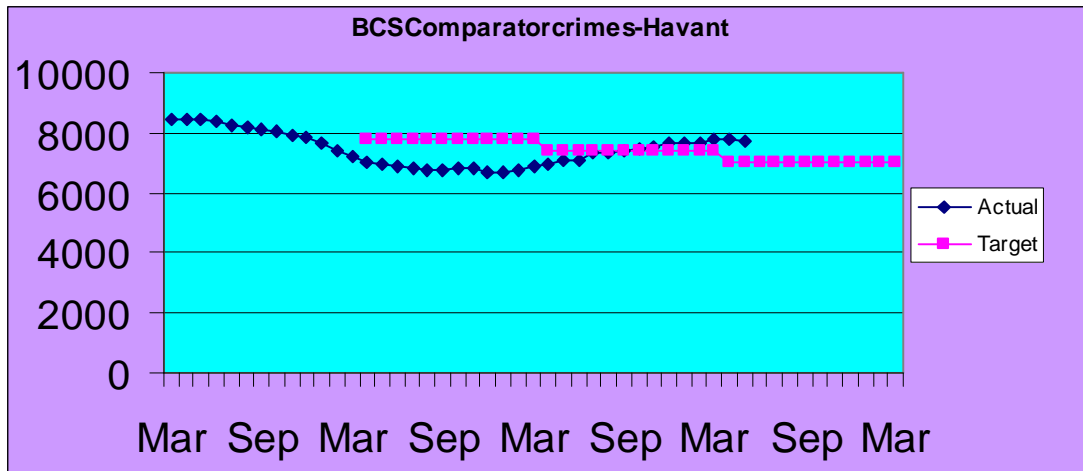
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2.7 Havant:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
Havant	£17.1million	£264,245	1.54%	£131,421	55%



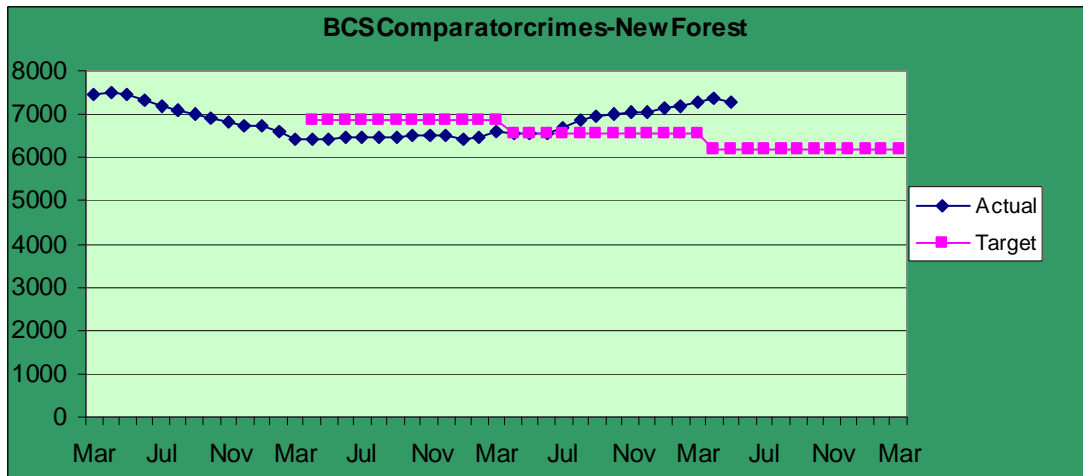
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2.8 New Forest:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
New Forest	£21.7million	£144,085	1.06%	£144,0851	62.40%



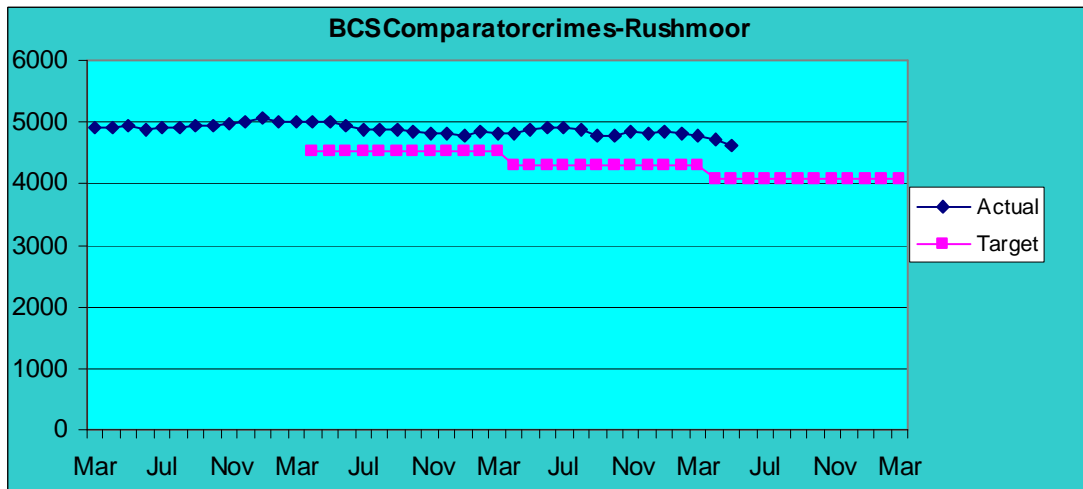
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2.9Rushmoor:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
Rushmoor	£12million	£209,410	1.75%	£99,097	48%



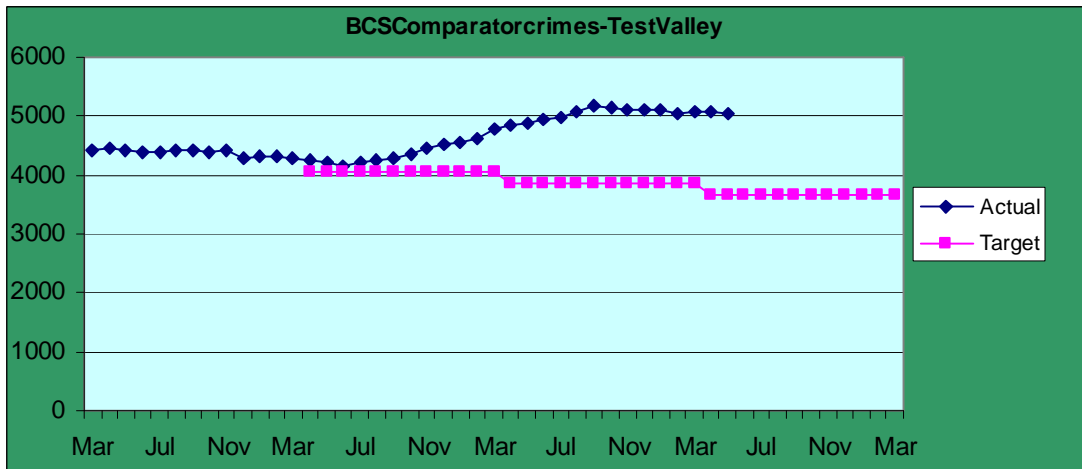
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2.10 Test Valley:

	Annual District Council Budget	Crime & Disorder Budget	% of total Budget	Expected SSCF contribution	% of Total Crime and Disorder Budget
Test Valley	£11.5million	£191,512	1.66%	£108,991	60%



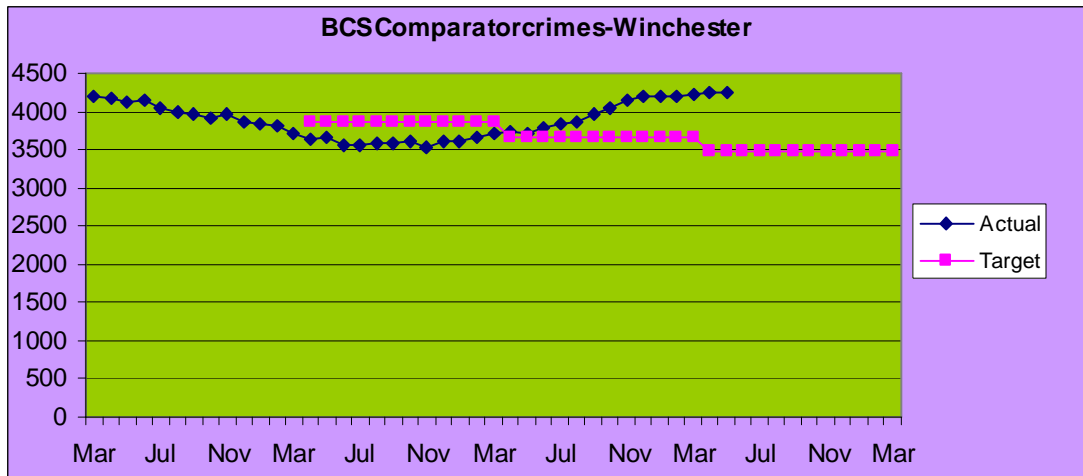
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**2.11 Winchester:**

	<b>Annual District Council Budget</b>	<b>Crime &amp; Disorder Budget</b>	<b>% of total Budget</b>	<b>Expected SSCF contribution</b>	<b>% of Total Crime and Disorder Budget</b>
<b>Winchester</b>	£12.3million	£168,584	1.37%	£107,077	67%



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(Hampshire)

**3.0101** Call Partnership data from April-June 2007. Id the SLA data for each month which highlights an issue we being received on the action taken for these calls for

raw your attention to it regarding to updates service.



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4.0 The table below demonstrates to which areas of business and development the SSC funds have been allocated :

BSCF	Area	den	DIP	BobbyTrust	Alcohol Co-ord	Winchester Prison	DV Co-ord	Caddie	YISP	totalCDRPrcontribution	%contribution toLAA
144869	BasingstokeCDRP	0.1091	8182.5	4364.0	4582.2	4364.0	2849.9	3636.4	9000.0	36979.0	25.5%
100851	EHantsCDRP	0.076	5700.0	3040.0	3192.0	3040.0	1985.3	3636.4	9000.0	29593.6	29.3%
124890	EastleighCDRP	0.0941	7057.5	3764.0	3952.2	3764.0	2458.1	3636.4	9000.0	33632.1	26.9%
112973	FarehamCDRP	0.0851	6382.5	3404.0	3574.2	3404.0	2223.0	3636.4	9000.0	31624.0	28.0%
115934	GosportCDRP	0.0873	6547.5	3492.0	3666.6	3492.0	2280.5	3636.4	9000.0	32114.9	27.7%
89880	HartCDRP	0.0677	5077.5	2708.0	2843.4	2708.0	1768.5	3636.4	9000.0	27741.7	30.9%
145782	HavantCDRP	0.1098	8235.0	4392.0	4611.6	4392.0	2868.2	3636.4	9000.0	37135.2	25.5%
163130	NewForestCDRP	0.1229	9217.5	4916.0	5161.8	4916.0	3210.4	3636.4	9000.0	40058.1	24.6%
101503	RushmoorCDRP	0.0765	5737.5	3060.0	3213.0	3060.0	1998.3	3636.4	9000.0	29705.2	29.3%
115056	TestValleyCDRP	0.0867	6502.5	3468.0	3641.4	3468.0	2264.8	3636.4	9000.0	31981.0	27.8%
112434	WinchesterCDRP	0.0848	6360.0	3392.0	3561.6	3392.0	2215.1	3636.4	9000.0	31557.1	28.1%
<b>1327302</b>										<b>362122.0</b>	
Totals		1	75000.0	40000.0	42000.0	40000.0	26122.0	40000.0	99000.0	362122.0	

DIP=DrugInterventionProgramme  
 BobbyTrust=Practicaltargethardeningagainstcrime occurring  
 AlcoholCo-ordinator=DeliveringCountywidealcohol harmreductionstrategy  
 WinchesterPrison=Alcoholserviceforoffenders  
 DVCo-ordinator=CountywideDomesticViolenceco-ordinator(anagreedLAAFlagshipInitiative)  
 CADDIE=CrimeAndDisorderDataInformationExchange ;websitebaseddataavailabletoall;todaye95p  
 launch artnersusingitand400,000hitsonthesitein8 weeksince  
 YISP=YouthInclusionandSupportPanels

## 5.0 Conclusion:

This paper has been prepared to illustrate the challenge of the LAA. The data provided demonstrates that, if 'single pot' is simply passported through to the SSCFB, the sums involved are unsustainable without the input of mainstream funding and increased collaboration between partners.

Anecdotal comment has been received from some districts which suggests that certain planned services and schemes will cease or fail to develop as a consequence. This is an option that we cannot entertain, and that would not reflect the concern of the public about crime and disorder.

In delivering the three over-arching themes of the LAA through the 4 main outcome blocks, the agreement clearly states that, as a consequence of being a 'single pot agreement' "*Partners are able to negotiate the bringing together of a range of funding streams under these blocks and freedoms and flexibilities which will help these outcomes to be achieved.*" That 'range' can include mainstream funding.

Simon Cole  
 Chair  
 LAA Delivery Group  
 Priority 'E' – Safer and Stronger Communities