

# TEST VALLEY COMMUNITY SAFETY PARTNERSHIP

Date: 16<sup>th</sup> January 2008

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

**REPORT OF COMMUNITY SAFETY MANAGER**

**THE 2007/08 COMMUNITY SAFETY PARTNERSHIP BUDGET**

**1 BACKGROUND**

At the meeting of the 25<sup>th</sup> April 2007, the Community Safety Partnership Board approved a report which set out the framework for the Partnership's 2007/08 budget.

Since this meeting the Government advised the County Council that this year's Home Office partnership funds will be subject to a 14.06% cut to the revenue element of their funds. This applies to all Safer Stronger Communities funds including the £25,000 'ASB top-up' allocated as a contribution towards the ASB Officer post. This had an effect on the plans as outlined in the budget report which was subsequently approved at that meeting.

More recently the County Council have confirmed that they will meet the full costs of the alcohol co-ordinator's post and the domestic violence co-ordinator's post. This has now seen money returned to us which we were not expecting to receive and which we have not planned for. We also found that the County Council were proposing to switch from taking our CADDIE contribution from our revenue budget to our capital budget. For this reason, a revised plan was submitted to and ultimately approved by the Delivery group in November 2007 (see table set out at Appendix 1). The proposal involved using the £17,319 revenue which was now available to be invested in the YISP, to secure the continuation of the whole Borough service which we currently enjoy into 2008/09 and, funding permitting, enable the provision of a '1<sup>st</sup> Reprimand clinic' approach to be piloted in 2008/09. Since then, we found further external funds for the alcohol project evaluation – offsetting our costs by £4,000. It is intended to take a recommendation to the Delivery group to allocate these funds as a contribution towards a joint funded aimed at securing the continuation of the alcohol arrest referral project for at least a further six months.

Since then, GOSE contacted us shortly before Christmas to advise us that we could apply for additional funds to help us tackle criminal damage – suggesting between £5,000 and £10,000. Following liaison with the Chair, Vice-Chair and Chairs of the Delivery group and Joint Action Group, it was agreed to submit a bid for £6,000 (approx.) in order to fund the procurement and fitting of mobile CCTV recording equipment to one of the new Neighbourhood Warden's vehicles. This bid has been submitted and has been successful.

In terms of capital spend, the full, updated set of proposals are being taken to the Delivery for endorsement (see table set out at Appendix 2).

## 2 RECOMMENDATIONS

- It is recommended that we do not significantly change our overall budget, but that we continue to fund activity through the Floor Target Action Plan as managed by the Delivery group, who will attempt to use further slippage and transfer of funded activities from revenue streams to available capital streams where possible.
- It is also recommended that, for practical reasons, the Chair of the Delivery group be authorised to re-allocate slippage without further formal endorsement, in order to maximise usage of the budget.

# APPENDIX 1

## SUMMARY POSITION AS OF AUGUST 2007

2007/2008-£83,950+25,000ASB uplift=£108,950-14.06%=£93,672		
Scheme		<b>Revenue £</b>
Pooled budget (reduced figure due to return of alca and dvco. ord's contributions and switch from revenue to capital for CADDIE contribution) CDRP Chairmanship		15,5003
ASB officer post		5,850
Funding shortfall ASB officer		25,000
		12,000
<b>Total</b>		<b>46,353</b>
Total available		93,672
<b>Difference (available for FTAP)</b>		<b>47,319</b>

### Current Position (in addition to above detailed commitments)

Project	Service provided until April 2008
Alcohol brief interventions through to April 2008	£10,000
Evaluation of Alcohol project.	Funding secured from elsewhere
ASB Mediation project through to April 2008	£5,000
YISP expansion across Borough through to April 2008	Funding already invested
Extend expanded YISP until 31 March 2009	£12,000
Cover limited risk of YISP not being allocated £9,000 from LAA to maintain current SSCF contribution and otherwise to contribute towards the provision of first reprimand clinics in 2008/09.	£5,319
Family based early intervention through to March 2009	5k – with remaining funding secured from Supporting People
Expansion of IDVA across whole Borough through to Dec 2008	6K
Total	£43,319
Remaining	£4,000

## APPENDIX 2

### SSCF Capital

**Note: Details highlighted in italics require approval by Delivery group.**

<b>Project</b>	<b>Detail</b>	<b>Annual cost</b>
CADDIE	Pooled budget	£3,634
Family based early intervention	IT and office equipment	£7,000
Prime: security + environmental	<i>Contribution to Re-deployable CCTV</i>	£7,866
Community engt + cohesion activities + priority crime + asbc. devt (CDAG)	Askalot refurbishment	£6,000
	<i>N. Baddesley community shop</i>	£6,500
<b>Total</b>		<b>£31,000</b>

**The BCUFund Value = £50,000 revenue (not affected by cuts)**

OCU Tasking and Co-ordination	20,000	20,000
Analyst	15,000	15,000
Prime	10,000	10,000
AMEC	5,000	5,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>

The ASB uplift is not included in the total fund in gavaillable 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%
<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	

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