

Decision Maker: Public Protection and Safety Portfolio Holder

For Pre-decision scrutiny by the Public Protection and Safety Development PDS Committee on 29th November 2011

Date: 29 November 2011

Decision Type: Non-Urgent Executive Non-Key

Title: COMMUNITY SAFETY BUDGET 2012-13

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Chief Officer: Nigel Davies, Director of Environmental Services

Ward: Boroughwide

1. Reason for report

This report sets out the proposals to decrease the Community Safety Budget for 2012/13 in line with the expected reduction in Community Safety Grant.

2. **RECOMMENDATION**

2.1 The Portfolio Holder is requested to agree the budget savings as set out in 3.7 and 5.3 totalling £164,350 for the 2012/13 budget for Community Safety.

Corporate Policy

1. Policy Status: Existing policy. Building a Better Bromley
 2. BBB Priority: Safer Bromley.
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Financial

1. Cost of proposal: Estimated cost Reduction of £113,600 to reflect the expected loss of Community Safety Grant and a further reduction of £51k
 2. Ongoing costs: Recurring cost.
 3. Budget head/performance centre: Community Safety Budget
 4. Total current budget for this head: £524k
 5. Source of funding: Existing revenue budgets 2011/12
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Staff

1. Number of staff (current and additional): 11.11ftes
 2. If from existing staff resources, number of staff hours: N/A
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Legal

1. Legal Requirement: Statutory requirement. Each Local Authority area is required to operate a Community Safety Partnership (in Bromley, the Safer Bromley Partnership) under the Crime and Disorder Act 1998
 2. Call-in: Call-in is applicable
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Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Borough Wide
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Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments: N/A

3. COMMENTARY

- 3.1 The funding that has been available for the delivery of community safety services within Bromley has always been made up of a combination of core funding and grant received from Central Government. The majority of this grant funding has been provided for the purpose of generic community safety activity, most recently, the Safer, Stronger Communities Fund but has also included more specific grants such as that received for Preventing Violent Extremism. In addition, various members of the Safer Bromley Partnership have historically made contributions towards the budgets for specific posts e.g. Metropolitan Police and Primary Care Trust.
- 3.2 The Community Safety budget for 2011/12 is part funded by LBB resources £524,020 and part funded by the new Community Safety Grant (£227,200), with a contribution from the Metropolitan Police of £15,000. This new grant replaced what was previously the Safer, Stronger Communities Fund grant. This new funding is now allocated via the Greater London Authority (GLA) in preparation for the future creation of Police and Crime Commissioners (PCCs).
- 3.3 In 2011/12, the decision was made by the GLA to simply 'passport' the grant allocations to each Borough based on previous years' allocation formula. Each local authority was required to submit a detailed spending plan for 2011/12 to the Mayor's Office for approval and there is a requirement for quarterly progress reports to be submitted to the GLA.
- 3.4 Notification was received from the Home Office in February 2011 advising Local Authorities that the 2011/12 grant was subject to cash reductions of 20% against the 2010/11 resource baseline and that the 2012/13 grant is expected to have a further cash reduction of 40% against the 2010/11 resource baseline, 60% in total. Assuming that Bromley will be allocated the full level of funding, the current 2011/12 Community Safety Grant for Bromley will be reduced by 50%, a loss of £113,600 for 2012/13.
- 3.5 It is expected that the new PCCs will hold the Community Safety Fund and will work closely with their local community partners. The Home Office have also indicated that other funding streams such as the Drug Interventions Programme grants will be consolidated with Community Safety Funding for 2013/14 and 2014/15 and thus provide a significantly larger unringfenced budget overall. Further detail is expected to explain transitional funding arrangements.
- 3.6 Each Authority has to make a case for the funding they believe should be in their community budget. It should be noted that there is no guarantee that Bromley will receive the full notional amount of grant (£113.6k), as an application will have to be submitted with a detailed spending plan. At this moment in time, Officers will assume that Bromley will have to reduce costs by at least £113,600, until such time as the funding level for 2012/13 is confirmed. In the mean time, Officers will have to begin to prepare a robust plan to ensure that Bromley can maximise funding. Should the actual funding level be less than the £113.6k, then further reductions in spend will have to be agreed to ensure a balanced budget for 2012/13.
- 3.7 In order to achieve this level of reduction in spend, Officers are proposing to make the following reductions to budgets: -
1. Reduction in staffing within the Safer Neighbourhood/Anti-Social Behaviour teams totalling £56,250.
 2. The Portfolio Holder has agreed that the crime analyst posts for the Youth Offending Team (YOT) and Community Safety be merged into one post with effect from October 2011. The post would be located in Community Safety and spend 2.5 days a week undertaking YOT work. YOT have agreed to make a permanent contribution of £21,500 from 2012/13

onwards with a part year contribution of £10k for 2011/12. In effect this would be a saving of £21,500 for the Community Safety Budget.

3. It is proposed to make the following reductions to the Portfolio Holder Grants from 2012/13 onwards: -

Portfolio Holder Grants	£'000
Commissioning Youth Diversion Activities	25.0
Safer Neighbourhood Development Grants	3.0
Portfolio Holder Fund - Operation Payback	8.6
Portfolio Holder Fund - Operational budget	25.0
Total Reduction of Portfolio Holder Grants	61.6

4. It is also proposed to reduce running expenses by £25k: -

Expenditure Type	£'000
Crime Prevention/Communications	9
Safer Bromley Awards	6
General running expenses eg training/printing & stationery	10
Total savings from running expenses	25

- 3.8 In total, the proposed savings equal £164,350, which covers the assumed reduction in Community Safety Grant as well as providing £50,750 savings towards the Council's budget deficit for 2012/13.

4. POLICY IMPLICATIONS

- 4.1 Reducing crime and disorder, providing reassurance and making Bromley safer are key elements of both Building a Better Bromley and the Safer Bromley Partnership's Strategic Assessment.

5. FINANCIAL IMPLICATIONS

- 5.1 It is expected that the Community Safety Grant will reduce by at least £113,600 in 2012/13 and may be reduced even further depending on what level of funding is agreed by the Police and Crime Commissioners following the submission of a spending plan proposal for 2012/13. The Community Safety Budget must therefore be reduced initially by £113,600 until such time as the final allocation for 2012/13 is known. It may be that further savings will be required for 2012/13 in order to ensure a balanced budget.
- 5.2 In taking account of the Council's financial position as a whole, Members should also consider whether additional savings can be put forward from the Community Safety budget to help reduce the deficit the Council faces.

5.3 This report contains proposals to save £164,350. This will not only meet the reduction in budgets necessary to offset the expected minimum reduction in the Community Safety Grant funding for 2012/13 as well as providing an amount of £50,750 savings that can be used to help balance the overall Council's budget for 2012/13 as shown in the table below: -

Summary of Proposed Savings	£
Staffing savings	56,250
Reduction in Portfolio Holder Grants	61,600
Reduction in running expenses	25,000
Contribution from YOT	21,500
Total Savings	<u>164,350</u>

5.4 Appendix 1 provides details of the changes to budgets as well as the proposed new split of budgets between LBB and grant funds compared to the 2011/12 position.

5.5 It should be noted that as a result of the proposed changes, the amount of staff funded by LBB increases by £53,750 to £278,390.

5.6 It is proposed to reduce staffing budgets by £56,250. Managers will ensure that the necessary staff consultation is undertaken.

5.7 There are likely to be redundancy implications arising from these proposals which will be met from the earmarked reserve set aside to meet redundancy costs as a result of agreed budget options.

6. PERSONNEL

6.1 The proposals for reduction in staffing within the Safer Neighbourhood/Anti-Social Behaviour teams of £56,250 has redundancy implications and formal consultation, in line with the Council's procedures for managing change will take place with staff and staff representatives.

Non-Applicable Sections:	Legal
Background Documents: (Access via Contact Officer)	2011/12 & 2012/13 budget files within ES finance section