

<b>Meeting:</b>	<b>Safer Bromley Partnership Strategic Group</b>
<b>Date:</b>	<b>23 September 2010</b>
<b>Subject:</b>	<b>Agreed Budget Position 2010/2011</b>
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## 1 SUMMARY

- 1.1 At the Partnership meeting on 11 March 2010, the Strategic Group agreed the outline proposals for the Partnership budget in 2010/2011. Those proposals included a 50% reduction in the Capital allocation received in grant from the Home Office. Since that time, notification has been received of further reductions to the budget allocation following the reduction of the levels of Area Based Grant. This paper sets out the changes in budget and provides a commentary for the attached spreadsheet (Appendix A). The paper also provides a brief update on the position relating to Prevent grant for 2010/2011.

## 2 RECOMMENDATION

- 2.1 The Strategic Group is asked to
- Endorse the final proposed budget for 2010/2011.
  - Note the current position with regard the Prevent Grant allocation for 2010/2011

## 3 BACKGROUND INFORMATION

- 3.1 In March 2010/2011, the Partnership approved an indicative budget for the Safer Bromley Partnership of £364,714. This budget took account of the 50% reduction in the Capital allocation from the Home Office (as notified by letter in January 2010). Since that meeting, further notification was received indicating that there would be further reductions in the amount of Area Based Grant provided to the Council. These reductions have affected a broad range of activities and include a reduction in allocation for scrutiny arrangements and the young people substance misuse grant. Taking account of the reduction in what was previously known as the Safer, Stronger Communities element of the Area Based Grant and incorporating other adjustments, the total impact on the budget for 2010/2011 is a reduction in the available revenue funding of £34,000. In summary, the position for 2010/2011 is as follows:
- A reduction in the Capital Grant allocation of **£48,000**, leaving **£48,027**.
  - A reduction of **£34,000** for Revenue allocation leaving **£282,687**
  - A resulting total budget of **£330,714 (a 20% reduction on 2009/2010)**

3.2 The spreadsheet attached at Appendix A provides the detail of the proposed allocations made against this revised budget for 2010/2011. This spreadsheet has been developed from that previously considered by the Partnership in March 2010 (Appendix B). As such, it has built on the changes already noted in relation to the Capital allocation. Significant further changes are noted below:

### **Deletion of Assistant Head of Community Safety Post**

- The most significant change in this new proposal relates to the deletion of the Assistant Head of Community Safety Post. A number of options were considered in order to absorb the required £34,000 reduction in revenue funding. After careful consideration, it is proposed that the continuation of the Domestic Abuse Advocacy service be prioritised and the Assistant Head of Community Safety Post be deleted.

### **Re-Instatement of Budget for Community Payback Deployment**

- The previous proposals had included the deletion of budget to facilitate Operation Payback, absorbing a share of the Capital reduction. It is proposed that a budget of £16,000 be re-instated to enable this valuable work and support for using Operation Payback to meet Partnership objectives. In the main, this budget is used for provision of equipment and Personal, Protective Equipment for participants.

### **Allocation of Grant to Support Work of Drug Action Team**

- Following the separation of the Drug Action Team and Community Safety Teams in terms of organisational structure, it is proposed that a grant of £10,000 be made towards the work of the Drug Action Team in the year 2010/2011. Allocations in further years will be dealt with in line with the usual procedure for budget setting by the Partnership.

### **Integrated Offender Management**

- An allocation has been included to cover the required staffing costs for the completion of the proposals to implement Integrated Offender Management within the borough. This costs is absorbed as a one-off allocation for 2010/2011 and there is no assumption of forward funding.

### **Community Clean Ups**

- A small budget has been reinstated to allow for community based clean-ups, enabling proactive operations to be undertaken in priority areas agreed by the Partnership Tasking Group at an operational level.

### **Potential for Further Community Safety Team Review**

- A small amount of savings have been included to take account of budget savings arising from staff vacancies. It is proposed that further work be undertaken to

review the current format of the Community Safety Team in light of the results of the Comprehensive Spending Review and staffing and recruitment issues within the Council.

- 3.3 In the new proposed budget, efforts have been made not only to absorb the £35,000 reduction that occurred within the year but also to ensure that areas of concern have been catered for to reflect the priorities for action e.g. facilitating the use of Operation Payback. It is envisaged that a further paper be submitted to the Partnership in December that will address the potential budgets for 2011 onwards, taking account of the proposals contained within the Government's Comprehensive Spending review in October 2010.

## **PREVENT BUDGETS**

- 3.4 In addition to the allocation made to the Area Based Grant for Safer, Stronger Communities, the Partnership will be aware that an allocation has been made for the Prevent agenda in tackling violent extremism. In 2009/2010 the allocated budget for Prevent in Bromley was £143,292 and this funding was allocated to a range of projects focusing on Citizenship in Schools, Training for Staff, Work with Colleges and Community Youth Projects. A proportion of this budget was allocated and spent in 2009/2010, but the sum of £67,000 was carried forward into 2010/2011, enabling the provision of activity across the financial years. As such, the sum of £67,000 continues to be available for Prevent projects in 2010/2011.
- 3.5 The Prevent Allocation for 2011/2012 was initially £194,000 but, following the change of Government, this allocation was reduced to £138,830, reflecting the need to take action to tackle the overall financial position. At this stage, no decision has been made at a local level in relation to the allocation of this element of the Area Based Grant and it is important to note that this allocation is not ring-fenced in any way. It is clear that the Council faces significant pressure in relation to budget pressures and it is likely that this pressure on the Area Based Grant will see much greater challenge set for the release of any funding allocations. It is envisaged that a further report will be brought to the Partnership at the time when final decisions will be made in relation to the allocation of the indicative Prevent allocation.