

Report No.
ES11121

London Borough of Bromley

PART 1 - PUBLIC

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Decision Maker: **Public Protection and Safety Policy Development and Scrutiny Committee**

Date: 20th September 2011

Decision Type: Non-Urgent Non-Executive Non-Key

Title: **COMMUNITY SAFETY BUDGET 2011-12**

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Chief Officer: Nigel Davies, Director of Environmental Services

Ward: Borough Wide

1. Reason for report

This report sets out the detail of the Community Safety Budget for 2011/12.

2. **RECOMMENDATION(S)**

The PDS committee are asked to: -

2.1 **Comment on the contents of this report, and**

2.2 **Note that a further report will be submitted to the October Committee with details of budget reduction proposals to meet the decrease in Community Safety Grant due for 2012/13.**

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: N/A
 2. Ongoing costs: N/A.
 3. Budget head/performance centre: Community Safety
 4. Total current budget for this head: £524k controllable budget
 5. Source of funding: Existing revenue budget 2011/12
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Staff

1. Number of staff (current and additional): 11.11 FTEs
 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. A summary of the Community Safety budget is shown below with further detail included in Appendix 1.

Budget Head	LBB Budget 2011/12	Grant Element 2011/12	Total 2011/12
Staffing & Associated Costs	£	£	£
LBB funded staff (5.19FTEs)	224,640		224,640
Grant funded staff (5.92FTEs)		227,400	227,400
Total Staffing Costs (11.11FTE)	224,640	227,400	452,040
Portfolio Holder Grants			
Commissioning Youth diversion activities	84,000	0	84,000
Safer Neighbourhood Development Grants	43,000	0	43,000
Young Victims work	0	8,200	8,200
Portfolio Holders Fund - Operation payback	13,400	3,600	17,000
Portfolio Holder's Fund (Operational Budget).	84,780	0	84,780
Total Grants	225,180	11,800	236,980
Crime Prevention/ Communications			
Crime Prevention/ Communications	18,000	0	18,000
Safer Bromley Awards	12,000	0	12,000
Total	30,000	0	30,000
Running Costs			
Supplies and Services etc	45,810	3,000	48,810
	45,810	3,000	48,810
Income			
Home Office Grant - Community Safety Fund	0	(227,200)	(227,200)
Contribution from Metropolitan Police	0	(15,000)	(15,000)
Other contributions	(1,610)	0	(1,610)
	(1,610)	(242,200)	(243,810)
Total Net Controllable budget	524,020	0	524,020

- 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. The 2011/12 grant resources were 80% of the 2010/11 SSC fund and it is expected that the 2012/13 CS grant will be reduced by a further 50%, making the resultant grant 40% of the 2010/11 grant level. Members should note that a further report will be brought to the October meeting which will have details of budget saving proposals to meet the reduction in grant expected for 2012/13 in order to set a balanced budget.

3.4 Within the 2011/12 Community Safety budget there are a number of budgets that require the approval of the Portfolio Holder. These budgets are listed below: -

Expenditure requiring Portfolio Holder Approval	2011/12 Budget £	Allocation agreed to date £	Balance of budget unallocated £
Youth Diversion expenditure	84,000	38,031	45,969
Safer Neighbourhood Development grants	43,000	21,761	21,239
Portfolio Holder Fund grants	84,780	37,710	47,070
Crime Prevention expenditure	12,000	5,220	6,780
	223,780	102,722	121,058

3.5 **The Youth Diversion Budget** is used to provide individually tailored packages for young people identified as at risk of committing anti-social behaviour crime. This provision marks a departure from the previous approach of diversionary schemes where numbers of places were purchased on block and young people were referred to them. In these new proposals, referrals will be received from the Behaviour Services Team, Anti-Social Behaviour Unit, Targeted Youth Support Team the Youth Offending Service. Referrals will be assessed and, where existing provision is not available, individual packages will be purchased and monitored to divert the young people from criminal and anti-social behaviour.

3.6 **The Safer Neighbourhood Development Grants budget** is available for individual Safer Neighbourhood Panels for initiatives that meet the following criteria:

- Increase community re-assurance and promote the fact that Bromley is a safe place to live, work, learn and enjoy recreation
- Reduce the levels of crimes against the person
- Reduce the levels of crimes against property
- Reduce levels of youth crime and victimisation
- Reduce levels of anti-social behaviour and nuisance
- Reduce the problems caused by drug and alcohol use

3.7 **The Portfolio Holder Fund grants budget** is primarily for community groups seeking support for localised projects to reduce crime and disorder and to increase community engagement.

3.8 **The Crime Prevention budget** will enable the publication and distribution of guidance for members of the public and the delivery of specific crime reduction programmes e.g. reducing theft from vehicles, allotment watch etc.

3.9 Appendix 2 has the details of each of the four budgets above with expenditure to date as well as the allocation balance for each project approved to date.

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.

4. FINANCIAL IMPLICATIONS

4.1 Financial implications are included in the body of the report and the attached appendices.

Non-Applicable Sections:	Legal and Personnel Implications
Background Documents: (Access via Contact Officer)	2011/12 Budget monitoring and Estimates files