

CABINET 18 March 2008

Agenda Item 6 – Sport and Physical Activity Strategy (SPAS)

SUPPLEMENTARY INFORMATION

This note refers specifically to Strand 3 of the SPAS i.e. Diversionary Activities (Young people at risk) – Appendix 1 P13.

The financial breakdown shows an income of £15,000 – “Partnership Cash – Community Safety (subject to confirmation) “.

The Community Safety Partnership is currently facing a shortfall in its Spending Plan for the year 2008/09. This shortfall is as a result of changed funding arrangements for community safety activity through the Lancashire Local Area Agreement.

Set out below is the most recent income / expenditure profile

<u>2008-2009</u>		<i>Minimum Proposed Expenditure</i>	
<i>Income</i>			
Area Based Grant (ABG)	88843.83	PCSOs	122000
Domestic Violence		Admin	20000
Police Authority	3000.00	Analyst	15000
Lancs County Council	0.00	MAPS	
Lancs CC – Youth and		Arrest Referral	
Community Services	0.00	Scheme	8000
Police Constabulary	3000.00	DV Co-ordinator	20000
Lancaster City Council	11800.00	Sports and Arts	
Lancaster City Council (Domestic		Lanpac	500
Violence)	10000.00		
PCT (Domestic Violence -one		Domestic Violence	18000
year only)	18000.00	Young Firefighters	2500
Police (Domestic Violence)	10000.00	MADE	3000
Fire & Rescue Service (F&R)	0.00	No Alcohol Zones	
Second Homes (F&R)	15400.00	Assistant CSO	
Second Homes (Police)	33000.00		
Totals	193043.83		209000

Shortfall -15956.17

This Spending Plan is considered, at this moment, to be the minimum scale of activity by the Community Safety Partnership and it shows a shortfall of £16,000 and as a result **does not allocate any funding to sports diversionary projects identified within the SPA Strategy.**

The Community Safety Partnership is currently researching a number of options to address this funding gap.

Members are reminded that when setting the Council's budget for 2008 /09, a sum of £20,000 was allocated to maintain the capacity of the Community Safety Partnership. Funding was for one year only and continuation of this funding was dependant upon a review of the Councils overall contribution to community safety activity within the district. It is intended to bring a further report back to Cabinet making recommendations for the use of this budget once the Community Safety Partnership has concluded its research into options for reducing the identified shortfall in funding for 2008/9.

Members should take the above information into account when considering the funding of the SPAS.