

Community Safety Capacity

INDIVIDUAL CABINET MEMBER DECISION COUNCILLOR EILEEN BLAMIRE

Report of Corporate Director (Community Services)

PURPOSE OF REPORT			
To consider funding support to the Community Safety Partnership.			
Key Decision	<input type="checkbox"/>	Non-Key Decision	<input checked="" type="checkbox"/>
		X	Referral from Cabinet Member
Date Included in Forward Plan		N/A	
This report is public.			

RECOMMENDATIONS OF CORPORATE DIRECTOR

- (1) That the £20,000 budget provision be used to maintain the Community Safety Partnership's administrative capacity thus ensuring this service for the next financial year and the position be reviewed as part of the 2009/10 budget exercise.
- (2) That, as the Accountable Body, the Council approve the overall Community Safety Programme for the year 2008/09 which takes into account contingency support and consequent matched funding.
- (3) That the 2008/09 General Fund Revenue budget be updated to take into account the recent allocation of Community Safety Area Based Grant.

1. Introduction

The Community Safety Partnership (CSP) has in previous years benefited from external funding to support its work. This funding has decreased over the years. In 2005/06 the figure stood at £198,000; the Council, as accountable body for the CSP has now recently received an offer letter of Community Safety Area Based Grant in the sum of £88,800 in this coming year. At Budget Council in February 2008 it was recognised that there was some uncertainty as to the future funding of the CSP and so a one-off sum was approved for 2008/09 to maintain capacity within the Partnership

2. Community Safety Partnership Funding 2008/09

At present the CSP faces a deficit in its spending plan for 2008/09 of £55,000 and the Partnership is seeking the support of the City Council to agree to use the contingency sum of £20,000 to maintain and build capacity within the Partnership

3. Proposal

A request is being made to the City Council by the CSP to use the £20,000 contingency to support Community Safety administrative capacity in 2008/09. As the Council's contingency funding provision is only for 2008/09, it is proposed to carry out a fundamental review of the position later in the year as part of the 2009/10 budget process.

Allocating this £20,000 will, as well as maintaining the capacity of the CSP, trigger a series of matched funding from the Police, Primary Care Trust and Government which will enable the Partnership to develop additional capacity to address issues of domestic abuse.(see Appendix 1)

All opportunities for reducing the funding deficit prior to this request for support have been exhausted.

The City Council acts as the Accountable Body for external grant aided community safety activity and in approving the overall programme Cabinet should note that individual spending decisions within the programme are the responsibility of the Community Safety Partnership Executive. Those decisions are implemented by the Responsible Spending Officer within the Corporate Strategy Service.

5 Options

The options for the City Council are:

Option 1

- to allocate the contingency funding of £20K thus ensuring that the administrative capacity of the partnership is maintained during this period of change in the way it operates within new national reforms and Local Area Agreement arrangements and secure additional matched funding opportunities.
- Carry out a fundamental review of the position as part of the 2009/10 budget exercise.

Option 2

- not to allocate the contingency funding; the CSP Executive will need reconsider its proposals for the coming year.

Risk Analysis

In establishing its budget for 2008/09 and setting aside £20K the City Council identified a potential risk to community safety funding. If the £20K is not used to secure the Community Safety Partnership capacity for a further year until a fundamental review can be undertaken then the Partnership's programme of delivery for the coming year is put at risk. It denies the Partnership the opportunity to secure additional matched funding to better address domestic abuse issues and potentially exposes staff working within the partnership to the risk of redundancy.

The preferred option is option 1 as it safeguards the capacity of the Community Safety Partnership during a period of great change and secures a series of matched funding opportunities.

Conclusion

The Community Safety Partnership is currently experiencing a shortfall in its spending plan as a result of reductions in community safety grant funding. The City Council recognised this

risk to the CSP and agreed to set aside a contingency of £20,000 to ensure that the CSP was adequately supported. The CSP is now requesting that the City Council use that contingency to safeguard the capacity of the Partnership which will in turn trigger a series of matched funding opportunities to enable the Partnership do more to address domestic abuse – a Corporate Plan priority.

RELATIONSHIP TO POLICY FRAMEWORK

Supports Council's Corporate Plan Objective to 'contribute to a safer society'.

CONCLUSION OF IMPACT ASSESSMENT

(including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

Will have a positive impact on community safety activity during 2008/09.

FINANCIAL IMPLICATIONS

Council has already allocated £20k as part of its budget for 2008/09 to maintain capacity in the Community Safety Partnership.

If Option 1 is agreed then the General Fund Revenue Budget will be updated in 2008/09 to reflect the revised expenditure and financial profiling Community safety funding.

If Option 2 is preferred a saving to the Council of £20,000 would be generated although the Partnership would need to adjust its plans for the coming year as they would be facing an overall £55,000 shortfall in its spending plan.

It is intended that a fundamental review of the Council's Community Safety arrangements is intended as part of the 2009/10 budget. This review will address any potential redundancy implications of any arrangements it wishes to pursue in future.

SECTION 151 OFFICER'S COMMENTS

The Section 151 Officer has been consulted and has nothing further to add

LEGAL IMPLICATIONS

There are no legal implications arising as a result of this report.

MONITORING OFFICER'S COMMENTS

The Monitoring Officer has been consulted and has nothing further to add.

BACKGROUND PAPERS

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APPENDIX A

Current Position

Income		Proposed Outgoings	
Area Based Grant	88800	PCSOs	122000
Police Authority	3000	Criminal Analyst	16,000
		Dom. Violence	
Police Constabulary	3000	Advocate (IDVA)	40000
		Arrest Referral	
Lancaster City Council	11800	Scheme	8000
		Lanpac	500
		MADE	3000
		Admin Support Officer	20000
Lancaster City Council DV Co-ord	10000	DV Co-ordinator	10000
Police DV Co-ordinator	10000	DV Co-ordinator	10000
PCT Domestic Violence	18000	LDWA	18000
Fire and Rescue Second Homes	15400	Young Firefighters	2500
Police Second Homes	35000		
Totals	195000		250000

Shortfall -55000

Position with City Council and other matched funding (**shown highlighted**)

Income		Proposed Outgoings	
Area Based Grant	88800	PCSOs	111000
		Criminal Analyst	16000
Police Authority	3000		
Police Constabulary	3000	IDVA	40,000
Government funding for IDVA	20000		
LDWA funding for IDVA	4000		
Lancaster City Council	11800	Arrest Referral	
		Scheme	8000
		Lanpac	500
Lancaster City Council Contingency	20000	MADE	3000
Lancaster City Council DV Co-ord	10000	Admin Support Officer	20000
Police DV Co-ordinator	10000	DV Co-ordinator	20000
PCT Domestic Violence	18000		
Fire and Rescue Second Homes	15400	LDWA	18000
Police Second Homes	35000	Young Firefighters	2500
Totals	<u>239000</u>		<u>239000</u>
Note IDVA = Independent Domestic Violence Advocate			