

CABINET

9 June 2010

COMMUNITY SAFETY PARTNERSHIP AREA BASED GRANT (ABG) 2009 -2010

REPORT OF HEAD OF ENVIRONMENT

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RECENT REFERENCES:

None.

EXECUTIVE SUMMARY:

Until April 2008 the Winchester Community Safety Partnership (CSP) received Safer & Stronger Communities Funding directly from the Government Office for South East (GOSE). This funding was linked to outcomes that were expected to be achieved by crime & disorder reduction partnerships at a local level.

In 2008/09 the Government announced that funds would be sent directly to the County Council in the form of Area Based Grant (ABG). It would then be at the discretion of the County Council how it would spend the ABG in relation to community safety and introduced the concept of commissioning preventative work at a county level.

The practice of commissioning from the County Council to meet the outcomes determined at a district level is a complex one. Since the Government announcement, the County Council has pass-ported funds to the local partnerships to allow delivery of outcomes while it has tried to establish the policies and infrastructure required for commissioning. In 2009/10 approximately £79,000 of ABG was devolved to the Winchester CSP as a one off payment in order to support the delivery of their partnership plan for 2009/10. Although not ring fenced, the grant is given to the City Council to manage on behalf of the Partnership, who have the responsibility to deliver and are accountable to the County Strategic Co-ordinating Group for delivering the planned outcomes.

Any Council expenditure relating to this Partnership requires Cabinet approval and this report seeks retrospective Cabinet approval for this expenditure in order to regularise the position.

RECOMMENDATIONS:

That Cabinet

1. Agree the retrospective expenditure of ABG for 2009/10 as set out in this report for this year only.
2. Following the decision of the County Council to create a Local Flexibilities Grant as set out in paragraph 3.5 of this report, agree that any future community safety related ABG is ring fenced for this purpose and delegate any decisions on its expenditure in future years to the Portfolio Holder for Communities under the Portfolio Holder Decision Making scheme.
3. Approves the creation of an Earmarked Reserve for Community Safety Partnerships where funding can be held to support spending plans in future financial years.

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DETAIL:

1 Introduction

- 1.1 Until April 2008 the Winchester Community Safety Partnership (CSP) received Safer & Stronger Communities Funding directly from the Government Office for South East (GOSE). This funding was linked to outcomes that were expected to be achieved by crime & disorder reduction partnerships/local CSPs at a local level.
- 1.2 In 2008/09 the Government changed the funding process and the County Council announced in a letter to crime & disorder reduction partnerships that from April 2008, Government funds would be sent directly to them in the form of Area Based Grant (ABG). It was expected that the County would commission activity to meet the key actions outlined in the eleven partnerships where that was appropriate. To do that they would liaise with the local partnerships to ensure actions and outcomes determined in the local strategic assessments were undertaken. In this new arrangement, the County Council made it clear it would be accountable for the spending of all of the ABG but in partnership with the local CSPs.
- 1.3 Since that time the County has been planning to undertake this commissioning role but the practice is complex and the preparation, taking account of concerns that the district level CSPs have expressed on tackling local priorities, has taken much longer than expected. As a consequence the County has, in the first two years, agreed the broad thrust of each partnerships action plan, which has to be developed and agreed following the strategic assessment, and passported sufficient funds to allow the work to be undertaken. As the Council holds the monies on behalf of the Partnership, this report seeks Cabinet approval for the expenditure of this funding on the approved action plan.
- 1.4 The Council incurs 'Overhead' costs associated with the Community Safety partnership such as officer time spent at partnership meetings, administration costs of managing the funding, and the various overhead costs associated with the continued employment of fixed term contractors working on the Partnership outcomes. None of these costs are currently funded by Community Safety Partnership monies.

2 2009/2010

- 2.1 In the financial year 2009/10 the County Council passported approximately £79,000 to Winchester CSP as a one-off payment in order to support the delivery of this year's partnership plan. Although not ring fenced in strict accounting terms, as indicated above, the ABG is given to the City Council on behalf of the Partnership for the delivery of the actions in the plans first determined by the strategic assessment. As Winchester is the spending body any expenditure requires approval within the Council's delegations even though the County Council has already accepted the spending plans.
- 2.2 The Winchester CSP met and agreed the expenditure of the ABG on 11th May 2009 (**Appendix 1**). The expenditure is based upon the priority themes that the CSP has selected to focus on in year two of the partnership plan as follows:
- Take action to Reducing Road Traffic Collisions
 - Reducing alcohol related Violence Against the Person
 - Reduce the reported incidents of Criminal Damage, Anti-Social Behaviour and Arson
 - Domestic Violence
 - Reducing Adult Re-Offending and the number of first time entrants to the youth justice system
 - Reducing the impact of drugs and alcohol misuse on the incidence of crime & disorder
 - Increase the opportunities for more proactive Community Engagement
- 2.3 All of the above priority themes are based upon the local delivery of key national or local indicators within the Local Area Agreement (LAA). The main areas of spend to deliver the action plan outcomes are:
- 2.3.1 Funding the Analyst and Anti-Social Behaviour Co-ordinator. In order to deliver the actions required, the two posts are employed by the City Council and are firm commitments.
- 2.3.2 The remaining budget allocation has been used to fund specific projects which address the priorities outlined in the action plan including work undertaken by partners, for example employing the YOT Prevent & Deter worker. Again these are firm commitments.

3 2010/2011

- 3.1 The strategic assessment for this year has identified a similar range of activities for the action plan requiring a continuation of the current staff resources funded by the ABG. It is likely that beyond 2010/2011 the County Council will be commissioning various level of service provision, based upon the strategic assessment process, but informed by levels of need in other parts of the County. This will reduce the sums pass-ported to district CSPs.

- 3.2 The WCSP has reviewed what it could deliver with the pass-ported ABG as it is likely, as indicated in 3.1, that this will be the last year of this form of funding is received. The Partnership has considered the need to reduce any financial risks and it is suggested that the extension of the contracts for the partnership posts is funded from a carryover of ABG which would also cover any possible redundancy costs based on their length of service during the funding periods 2008/09 and 2009/10. The Partnership has made this a firm commitment for the use of this ABG.
- 3.3 The Community Safety Team has already authorised all invoices from external partners and in relation to the two post holders currently employed by the council, they have received their confirmation of contract extension letters from HR.
- 3.4 As indicated above, in future years it is likely that the County Council will directly commission activity in the districts where it would be advantageous to do so but to meet local concerns may continue with passing some funds to the district CSPs in the form of what they call a 'Local Flexibilities Grant'.
- 3.5 This may be the best way to meet the potentially conflicting demands across the County and provides some support for the case the Winchester partnership has been making on its ability to deliver on local needs. However, the formalising of this approach has some conditions attached which will have to be agreed and met. The setting of conditions at least clarifies the way this funding should be treated. The three conditions set out by the County Council are as follows:
- The grant be ring-fenced for community safety purposes and specifically for improvements against LAA priorities and targets and other priorities identified in local strategic assessments;
 - Districts are expected to have clear processes for agreeing spend within the partnership, for pursuing maximum leverage, and having regard to the voluntary sector procurement and commissioning code;
 - Districts will be required to provide information to the County Strategy Group for Crime and Disorder and the County Council relating to the expenditure of this grant as defined by the Commissioning Sub Group in order to ensure effective monitoring and to inform the on-going reviews and as the basis for future decisions by the CSG.

OTHER CONSIDERATIONS:

- 4 SUSTAINABLE COMMUNITY STRATEGY AND CORPORATE BUSINESS PLAN (RELEVANCE TO):
- 4.1 The Community Safety Partnership delivers against the priorities within the Safer & Stronger Communities section of the Corporate Strategy.

5 RESOURCE IMPLICATIONS:

- 5.1 The overall budget summary is shown at Appendix 1 which confirms the overall Community Safety Partnership expenditure and funding sources.
- 5.2 There are no direct resource implications from the proposals within this report. Cabinet authorisation for this expenditure is being sought in order to regularise the position in terms of the use of the ABG to fund community safety priorities.

6 RISK MANAGEMENT ISSUES

- 6.1 The City Council manages the County Council pass-ported community safety elements of the ABG on behalf of the Community Safety Partnership. The County expects the Partnership to meet the tasks outlined in the agreed action plan .
- 6.2 Any decision to use these resources for other purposes would significantly impact upon the reputation of the City Council and would jeopardise the delivery of key corporate priorities within the safe and strong communities agenda. It would also impact upon performance against LAA and National Indicators and therefore any external assessments of performance. The County Council could also seek the return of funding not used for the agreed purposes and in future this could impact on future commissioning patterns.

BACKGROUND DOCUMENTS: None

APPENDICES: Appendix 1 - Funding Allocation summary 2009/10

Community Safety Partnerships

	2009/10 Actual	2010/11 Forecast
Funding		
ABG Grant / Local Flexibilities Grant	(78,709)	(73,000)
BCU (Partner Contribution)	(12,000)	(12,000)
HRA agreed recharge	(5,000)	
	(95,709)	(85,000)
Deferred Income Opening Balances		
Community Safety Grants - Other	(41,500)	0
Community Safety Grants - ABG / Flexibilities	(31,461)	0
	(72,961)	0
Earmarked Reserve		(70,031)
Balance of Grants / Contributions	(168,670)	(155,031)
Expenditure Commitments / Forecasts		
Data Analyst (including on-costs)	32,250	32,397
Anti-social behaviour co-ordinator (Incl. on-costs)	28,254	28,244
Employee Related Insurance	437	463
Transport Costs	2,650	3,000
Annual Conference etc	1,756	2,000
Miscellaneous (e.g. printing/mobiles etc)	643	
Persistent & Priority Offender Project	14,000	14,000
PPO Admin Post	1,400	3,273
Prevent & Deter Officer	6,250	12,500
Domestic Violence Outreach	10,500	18,000
ASB Pump Prime	500	1,100
Provision for Redundancy of Fixed Term Posts		20,000
TOTAL PLANNED EXPENDITURE	98,639	134,977
NET (AVAILABLE)/SHORTFALL @ Year End	(70,031)	(20,054)