

Meeting: Safer Communities Executive Board

Date: 18 February 2010

Report Title: Area Based Grant Resource Plans 2010 -11

Report of: Wayne Longshaw, Assistant Chief Executive (PPP&C)

Purpose

To recommend to the SCEB proposals to allocate the Area Based Grant (ABG) and Basic Command Unit (BCU) funds for 2010 - 11, making efficiency savings over the allocations given in 2009 – 10.

Summary

The spend of allocations given for 2009 – 10 were reviewed using the quarterly monitoring reports.

Although the allocation of these funds to SCEB is largely similar between 2009 – 10 and 2010 – 11, we are required to seek up to 10% savings to (a) provide a possible cushion for the following year, given that we anticipate a significant drop in these funds for 2011 – 12; and (b) to ensure the funds are used as effectively as possible to drive down crime and anti-social behaviour and achieve the national indicators and local targets.

Legal/Financial Implications

The ABG is allocated to the theme boards by the Haringey Strategic Partnership (HSP). It is anticipated that there will be a significant reduction in these funds to the Borough after 2010 – 11 and this needs to be prepared for appropriately.

Recommendations

1. That SCEB approves the proposed reduction from the 2009 – 10 allocations according to the attached chart, and notes the reasons for these recommendations.
2. That SCEB considers how best to utilise savings made, or whether this needs guidance from the HSP.

For more information contact:

Name: Wayne Longshaw
Title: Assistant Chief Executive (PPP&C)

Tel: 020 8489 2683

Email address: wayne.longshaw@haringey.gov.uk

Background

1 This report needs to be read in conjunction with the attached chart (ABG Efficiency Savings 2010/11 Draft).

2 The SCEB Performance Management Group reviewed the spend of allocations given for 2009 – 10 using the quarterly monitoring reports. Those funded projects showing red and amber across the 'Project Performance self assessment' headings were considered first and it is proposed that these **not** be funded next year (2010/11). Those projects which were mainly amber or red were next considered and appropriate savings identified (see the column to the far right of the chart). Then the remaining projects were discussed to identify further possible savings.

3 There were three projects that had already been identified as requiring funding during 2010/11 and these were: Haringey Police Organised Crime Intelligence project (£30k for enforcement work to address gang-related crimes), Gangs Engagement Programme (£20k for engaging with older youth gang members: those aged 19+), and Reducing Re-offending (£60k for reducing re-offending of those aged 18+).

4 The total savings made were as follows:

2009/10 ABG spend	= £2,166,100
2010/11 ABG proposed spend	= £1,982,410
Savings recommended	= £183,690

2009/10 BCU spend	= £309,532
2010/11 BCU proposed spend	= £309,532

5 Members are asked to note the recommendations made in the attached chart and the allocation of funds to the overall programme.

6 Members are asked to note the proposed savings of £183,690. It is envisaged that the savings generated will be carried forward to help cushion the impact of future reductions in grant from 2011/12.

Appendix

Please see chart attached.
