

Theme Board Priorities Template

Setting Priorities for 2011/12		Resourcing Priorities for 2011/12												
Priority	Rationale	People at the Heart of Change	Healthier People With a Better Quality of Life	Economic Vitality Shared by All	Environmentally Sustainable Future	Safer for All	People and Customer Focused	Activity to be delivered (name and brief description)	Funding Source	Proposed Funding based on 25% ABG Reduction	Proposed Funding based on 50% ABG Reduction	Proposed Funding based on 75% ABG Reduction	Impact (detail impact to Services and Equalities/ COMPACT/ Health/ Economic and Environmental implications based on 25%, 75% and 100% reduction)	
Safer Communities Executive Board	1. Addressing and preventing youth crime, and safety/protection of young people.	Annual Strategic Assessment; Ward profiles; Area-based working groups; Residents' surveys; Police Control Strategy; Safer Neighbourhood resident consultations; data and intelligence from key partners	X	X	X		X	X	Specialist youth crime prevention This project funds 3 f.t.e social worker posts in the YOS, carrying out statutory work.	ABG	£113,000	£80,000	£73,600	75%: Minimal impact 50%: Would lose one social worker post plus reduce another post to p/t - loss of statutory work. 25%: would lose 1.5 posts; loss of statutory work. Nil funds: Statutory work lost, National Standards of Youth Justice not maintained. Increase in youth offending/re-offending. Failure in Inspection.
									Sub totals	£113,000	£80,000	£73,600		
	2. Reducing serious violent crime, serious acquisitive crime, gender-based and domestic violence	As above and also Hearthstone DV Centre	X	X			X	X	Haringey Police Provision This project enhances the basic police response to Acquisitive and Violent crimes adding additional hours through overtime payments to officers to increase targeted operations.	ABG	£248,000	£210,000	£117,000	75%: Some pro-activity lost. 50%: Some proactivity lost 25%: Would loose priority Crime Team (covers robbery, burglary, gang-related crime); crack house closures would cease; Burglary Q-Car gone. Nil funds: Increases in crime, reductions in Sanctioned Detection rates
			X	X			X	X	Safer Communities Provision The project funds specialist policy, partnership, data and analytical staff.	ABG	£308,000	£200,000	£45,000	Funds 8 out of 9 Community Safety officer posts. All posts are subject to Support Fuctions Review, therefore team may not exist in future.
			X	X			X	X	Addressing and reducing domestic violence This project addresses domestic violence and gender abuse. This includes increasing women and children's safety and holding abusers accountable.	ABG	£32,000	£20,000	£0	All funded posts are subject to Support Fuctions Review.
									Sub totals	£588,000	£430,000	£162,000		
	3. Addressing and reducing anti-social behaviour and substance misuse (drugs and alcohol)	As above and also Annual Substance Misuse Needs Assessment and user survey data	X	X	X		X	X	Anti Social Behaviour Team This project funds core ASB case work - prevention and enforcement. This includes legal applications to protect the public and the wider community (e.g. Injunctions, ASBO"s, Closure Orders and Evictions), Preventative work in schools and community groups as well as gathering evidence to prosecute perpetrators of ASB via the ASBAT CCTV service. The work of the ASBAT also supports and works in tandem with the Police Safer Neighbourhood Teams	ABG	£281,803	£160,000	£102,000	75%: reduction=5 posts deleted; 100 ASB cases unallocated; waiting list in place. 50%: reduction= 3+ posts deleted; 60 cases on waiting list. 25%: reduction=1 post deleted; 20 cases on waiting list.; new criteria of life and limb would be required. The rolling programme of school workshops carried out in primary and secondary schools will be adversely affected. Nil Funds: only HfH cases accepted as only funding would be from HfH. No private sector or other cases accepted . Residents would get very distressed and some would be very unsafe.

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		X	X	X		X	X	Drug and alcohol misuse This project funds a voluntary sector service for children affected by parental substance misuse, a post targeting repeat hospital admissions, a service for YP who have drug or alcohol problems, 3 posts in the children service working with children and families around substance misuse and part of a post in the DAAT working with service users and communities.	ABG	£390,000	£245,200	£120,000	75%: One post would be deleted with related loss of service. 50%: Abuse, + Children and Young people's Treatment service would be lost, leaving very limited service in mainstream teams. 25%: All that would remain would be the service to children of substance misusers (covers child protection issues), the dedicated post supporting alcohol misusers, and a very small and limited function re young people with substance misuse. Nil funds: Serious safeguarding issues due to no/or very limited provision for young people growing up in families with substance misuse/no specific service for young people with substance misuse problems, increased alcohol related hospital admissions/mortality, no specific user/carer/communities work with drug and alcohol users.	
									Sub totals	£671,803	£405,200	£222,000		
									Safer Communities Executive Board Total	£1,091,000	£755,200	£355,600		