

## PARTNERSHIP BUDGET

1. This report has been prepared to advise members on the status of the Partnership budget that is held by the Council on behalf of the Safer Stockton Partnership. This budget excludes the money that comes to the Partnership through the Local Area Agreement process, which is covered in the Partnership Investment Plan.
2. This summary does not include the in kind costs incurred by the Council's Community Safety Team for preparation of partnership documents such as the Tackling Crime and Disorder Audit, the Partnership Strategic Assessment and the Community Safety Plan
3. Members will recall that a number of partners pay into the shared budget on a yearly basis:

Police	£1,000
Council Community Safety	£1,000
Police Authority	£1,500
Fire Service	£1,000
Yearly total	£4,500

Previously both the PCT and Probation contributed £500 yearly but they no longer do so.

4. Members will also recall that the balance that had been accumulated was used to pay for [www.saferstockton.com](http://www.saferstockton.com) to become Bobby compliant in 2005/06 (£6,700) and in the last financial year to pay for the Joint Strategy Unit (£8,090) leaving a nil balance to carry forward to 2007/08.
5. The figures below are contributions that have been received over and above the yearly amount, to cover the cost of producing the Tackling Crime and Disorder Audit magazine.

2007/08	
Police	£ 6,500
DAT	£1,800
Council Community Safety	£ 1,000
Council Health & Social Care	£ 2,500
PCT	£10,500
Probation	£ 500
Sub total	£22,800
Yearly	£ 4,500
Total income	£27,300

6. The following expenditure is showing against the budget:

Annual Report July Stockton News	£ 995
Website maintenance/hosting	£ 490
Audit advertising	£ 325
Audit delivery	£4,180
Audit graphics and printing	£16,846
NWA Audit response analysis	£ 2,800
Data entry	£ 486
Total expenditure	£26,122
Balance	£ 1,178

7. It is proposed that the balance of the budget should be used to off set printing costs for both the Strategic Assessment and the Community Safety Plan.

8. It is **RECOMMENDED** that members approve the use of the balance of £1,178 to pay for the production of the two pending partnership documents.

Community Safety Manager  
19 November 2007