

Partnership Investment Plan 2010/11

1. Members will recall that we will receive £31,000 less for the coming financial year from the capital element of the Safer Stronger Communities Fund, as a result of Home Office cuts notified on [date]. The total funding available for allocation by the Partnership is therefore

BCU Fund (via Police)	£126,156
BSC (via Council)	<u>£196,967</u>
	£323,123

2. The attached plan is proposed to accommodate this across both capital and revenue strands to reduce the impact of the reduction.
3. The proposal is to reduce the budget across the following lines:

Total crime	£2,000	Council
Anti Social Behaviour	£9,000	Council
Drugs	£15,000	Police
	£ 1,000	Probation
	£1,000	Stonham
Violence	£1,000	Harbour
Diverting young people	<u>£2,000</u>	*Fire Service in 2009
	£31,000	

* In 2009 it was agreed that this would fund two LIFE programmes and that these would be evaluated in 2010 before committing further resources to this project.

4. In relation to Diverting Young People from offending we have been approached by TFM asking for funding towards the monthly event that they hold in the ARC. Each event costs £4,000. We have also been approached by the council's Youth Support Services Manager who has asked for additional funding to support targeted outreach and detached work in areas identified through the Joint Action Group meetings. The final LIFE programme has been slipped back to April by the Fire Service which means that we cannot commence the evaluation until September 2010. Members may recall that we agreed to look at pre and post offending for each young person who completes the programme to ascertain how effective it has been. To that end it may be prudent to split this allocation to pay for one further LIFE programme in 2010 in addition to the one in April and to use the remaining funding for alternative diversionary activity or to use all of this element to fund alternative diversionary activity.

5. The attached draft Plan shows the allocation of funding in terms of inputs / outputs, performance measures and outcomes, as required by Government Office North East. A functional analysis is set out below:-

BCU element	£
Police: District Drugs Team	34,951
Police: Reduce Total Crime additional officer hours.	83,205
Council: Violence Reduction, production of Strategy and analytical support for VRG.	8,000
SSCF element	
Council: Security Centre targeted CCTV monitoring and equipment renewal	10,000
Harbour: for domestic violence reduction Support and prevention work	36,639
Council: contribution to multi agency ASB team	21,261
Police: District Drugs Team	7,059
Probation: contribution to cost of PPO / Integrated Offender Management Team Manager	37,000
Stonham Housing: to provide enhanced support to substance misusers to help them to maintain a tenancy.	34,000
Harbour: counselling sessions for young People affected by domestic violence.	10,008
Police Authority: contribution to additional PCSO numbers in Stockton.	33,000
Fire Service: for the provision of two LIFE programmes see point 4 above.	8,000
Total	323,123

6. Discussion has taken place with the Police and the proposed reductions have been agreed with them. If members agree with the other proposed reductions a letter will be sent to each delivery partner advising them that they will receive a cut in their budget for the coming financial year.

7. Members are asked to consider the first draft of the Partnership Investment Plan, the proposed reductions and use of Diverting Young People element and to endorse the plan for 2010/2011.

Community Safety Manager
22nd February 2010