

AGENDA MANAGEMENT SHEET

Name of Committee **Community Safety Overview and Scrutiny Committee**

Date of Committee **25 October 2005**

Report Title **Chief Executive’s Department Revenue and Capital Budget Proposals 2006/07 to 2008/09**

Summary The report details the Revenue and Capital Budget proposals for the Chief Executive’s Department

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Would the recommended decision be contrary to the Budget and Policy Framework? Yes/No

Background Papers 2005/2006 Revenue Estimates working papers.

CONSULTATION ALREADY UNDERTAKEN:- *Details to be specified*

- Other Committees
- Local Member(s)
(With brief comments, if appropriate)
- Other Elected Members Councillor John Haynes - copy for advice prior to circulation
- Cabinet Member Councillor Richard Hobbs - copy for advice prior to circulation
(Reports to The Cabinet, to be cleared with appropriate Cabinet Member)
- Chief Executive
- Legal David Carter - reporting officer
- Finance Dave Clarke – report noted
- Other Chief Officers

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- District Councils
- Health Authority
- Police
- Other Bodies/Individuals

FINAL DECISION YES/NO

SUGGESTED NEXT STEPS :

- Further consideration by this Committee
- To Council Council will approve the 2006/07 budget at its meeting in February 2006.
- To Cabinet The views of this Overview and Scrutiny Committee on the budget proposals will be reported to Cabinet
- To an O & S Committee A report on Chief Executive's Department budget pressures relevant to Adult and Community Services Overview and Scrutiny Committee will be taken to that committee on 22 November 2005. A report setting out all Chief Executive's Department budget pressures will be taken to Corporate Services Overview & Scrutiny Committee on 29 November 2005.
- To an Area Committee
- Further Consultation

Community Safety Overview and Scrutiny Committee – 25 October 2005

Chief Executive's Department Revenue and Capital Budget Proposals 2006/07 to 2008/09

Report of the County Solicitor and Assistant Chief Executive

Recommendation

That the Committee comments on the 2006/07 to 2008/09 revenue budget proposals and capital programme bids identified by the Chief Executive's Department.

1. Introduction and Background

- 1.1 Over recent years the budget process has developed to encourage wider consultation on, and consideration of, spending proposals and bids being made by services. Overview and Scrutiny Committees are one of the key players in this consultation.
- 1.2 One of the key roles of Overview and Scrutiny Committees is to assist Cabinet and the Council in the development of the budget and policy framework. As part of this process, departments are presenting information on their additional spending proposals for 2006/07 to 2008/09 for scrutiny and validation. This year, for the first time, revenue budget proposals and capital programme bids are presented together in one report in order to promote a coordinated, whole-service approach to the consideration of departments' budget proposals.
- 1.3 Having considered the proposals from Chief Officers, Overview and Scrutiny Committees may wish to:-
 - (i) Probe base budgets.
 - (ii) Consider the reasonableness and validity of proposals put forward in light of the likely level of resources available, the corporate priorities as outlined in the corporate business plan, and the vision and service strategy.
 - (iii) Explore whether all possible funding strategies have been investigated
 - (iv) Comment on the prioritisation of proposals by Chief Officers

- 1.4 This report only outlines the proposals of the Chief Executive's Department, which are relevant to this Overview and Scrutiny Committee. A further report will be taken to Adult and Community Services Overview and Scrutiny Committee setting out the department's proposals relevant to that Committee. A report setting out all of the proposals of the Chief Executive's Department will be taken to Corporate Services Overview and Scrutiny Committee.
- 1.5 The revenue and capital budget bids outlined in this report have been compiled under the existing departmental structure. Once the details of any restructuring have been agreed the bids will be re-aligned to the new structure.

2. Service Vision and Delivery Strategy

- 2.1 One of the county Council's main objectives is to reduce crime and improve the safety of the community. The key element of reducing crime and the fear of crime is led by the Chief Executive's department which co-ordinates the contribution of county services and integrates this with the district based crime and disorder reduction partnerships.
- 2.2 The bid being put forward targets four of the key elements in our vision: -
- reducing anti-social behaviour, a community priority
 - reducing alcohol related crime and disorder
 - reducing the fear of crime
 - reducing youth offending

3. Revenue Budget - Spending Proposals

3.1 Summary of Spending Proposals

- 3.1.1 A service analysis of the 2006/2007 Revenue Base Budget by Overview and Scrutiny Committee is shown at **Appendix A**. This information is to help Members place the subsequent discussion in context. The Base Budget for the service is the approved cash allocation in 2005/2006 adjusted for any one-off funding. The remaining paragraphs in this section present the department's revenue spending proposals in addition to its Base Budget.
- 3.1.2 In July 2005 the County Treasurer issued initial guidance on the preparation of the 2006/2007 Budget. This required services to analyse their proposals between those that were explicitly covered within existing policies, and those that were not explicitly covered within existing policies. Table 1 summarises those bids of the Chief Executive's Department, relevant to this Overview and Scrutiny Committee in priority order. As the table shows the service has an additional spending proposal of £80,000 for £2006/07, £82,000 for 2007/08, and £84,000 for 2008/09.

Table 1: Revenue Budget Proposals	Net Expenditure		
	2006/07 £000	2007/08 £000	2008/09 £000
Proposals covered explicitly by existing policies			
Bid Ref. Bid Title			
Sub-total	0	0	0
Proposals not covered explicitly by existing policies			
Bid Ref. Bid Title			
R-A-CXCO01 Community Safety	80	82	84
Sub-total	80	82	84
Additional Spending Proposals	80	82	84

3.1.3 The figures for all three years in Table 1 represent the total increases in resources required from the 2005/06 base budget. For instance, the figures in the 2008/09 column represent the total increases in costs required from the 2005/06 base budget rather than the increases in costs required from the previous year, 2007/08.

3.1.4 Appendix B provides further details regarding the proposal outlined in the above table.

3.2 Proposals covered explicitly by existing policies

3.2.1 There are no proposals relevant to this committee in this category.

3.3 Proposals not covered explicitly by existing policies

3.3.1 This bid is for a range of important initiatives to strengthen the County Council's contribution to community safety. £40,000 is required to continue countywide co-ordination of work to combat anti social behaviour beyond the current contract, which expires in March 2006. £20,000 is required to strengthen our work to reduce the harm caused by alcohol and £20,000 to continue effective publicity to reduce the fear of crime.

4 Capital Programme – Development Proposals

4.1 Summary of Capital Programme Development Proposals

4.1.1 In July 2005 the County Treasurer issued initial guidance on the preparation of capital development bids for 2006/2007 to 2008/2009. This required services to complete a detailed capital development appraisal form for each bid and to place the proposals in priority order. There are no capital development bids relating to this committee.

4.2 Revenue Implication of Proposed Capital Developments

- 4.2.1 As there are no capital development bids relating to this committee there are no revenue implications of proposed capital developments either.

DAVID CARTER
County Solicitor and Assistant Chief Executive
Shire Hall
Warwick

13 October 2005

2006/2007 Revenue Estimates - Service Analysis

	Direct Costs A £000	Management and Support Costs B £000	Total Costs A+B=C £000	External Income D £000	Internal Income E £000	Total Income D+E=F £000	2006/2007 Base Budget C+F=G £000
Corporate Services							
Democratic Services	2,174	0	2,174	(196)	9	(187)	1,987
Legal Services	3,639	0	3,639	(1,392)	(1,297)	(2,689)	950
Human Resources	1,352	0	1,352	(49)	(188)	(237)	1,115
Communications	891	0	891	(93)	(229)	(322)	569
Community Support	695	0	695	(399)	(79)	(478)	217
Policy & Performance	1,595	0	1,595	(130)	(196)	(326)	1,269
Other Services	820	0	820	0	0	0	820
	11,166	0	11,166	(2,259)	(1,980)	(4,239)	6,927
Community Safety							
Emergency Planning	164	0	164	0	0	0	164
Community Safety	401	0	401	0	0	0	401
	565	0	565	0	0	0	565
Children and Young People							
Policy for Young People	204	0	204	0	0	0	204
Positive About Young People	927	0	927	0	0	0	927
	1,131	0	1,131	0	0	0	1,131
Adult and Community							
Community Development	845	0	845	0	0	0	845
	845	0	845	0	0	0	845
	13,707	0	13,707	(2,259)	(1,980)	(4,239)	9,468

2006/2007 Revenue Budget Pressures - Proposals Not Covered Explicitly by Existing Policies

Appendix B

Bid Ref. (A)	Bid Title (B)	Impact on Net Expenditure			Proposal Type (D)	Bid Justification (see Bid Appraisal Form itself for further details) (E)	Which Corporate Strategic Objective(s) does this proposal promote (see key) (F)
		2006/2007 (C1) £000	2007/2008 (Cii) £000	2008/2009 (Ciii) £000			
R-A-CXCO-01	Community Safety	80	82	84	Corporate Business Plan priority	To continue work to combat anti social behaviour, to strengthen work to reduce the harm caused by alcohol and to continue effective publicity to reduce the fear of crime	4
Total		80	82	84			

Key: Corporate Objectives

- 1 Promote Lifelong Learning and Personal Development
- 2 Promote the Health and Social Care of our Citizens
- 3 Improve the Environment
- 4 Reduce Crime and Improve the Safety of the Community
- 5 Develop and Maintain a Vibrant Local Economy which Promotes Employment and Prosperity for all
- 6 Ensure Sound Governance of the County Council to Provide Accessible Responsive and Well-Managed Services.

2006/2007 REVENUE DEVELOPMENT BID FORM

1. BID SUMMARY

Bid title: Community Safety		
Bid type:		
Replacement of Time Limited Funding	<input type="checkbox"/>	New Legal Power <input type="checkbox"/>
Corporate Business Plan Priority	<input checked="" type="checkbox"/>	Government Target <input type="checkbox"/>
Departmental Service Plan Priority	<input type="checkbox"/>	Invest-to-Save Project <input type="checkbox"/>
Bid Reference: R-A-CXCO01		Departmental Priority: Community Safety 1
Lead Department: Chief Executives		Responsible officer: Andrew Lawrence
Relevant Overview and Scrutiny Committees: Community Safety		
Bid Value (£000) 2006/2007 80	Bid Value (£000) 2007/2008 82	Bid Value (£000) 2008/2009 84
<p>Brief description and scope of bid: This bid is for a range of important initiatives to strengthen the County Council's contribution to community safety: -</p> <ul style="list-style-type: none"> - £40,000 to continue countywide co-ordination of work to combat anti social behaviour beyond the current contract which expires in March 2006 - £20,000 to strengthen our work to reduce the harm caused by alcohol - £20,000 to continue effective publicity to reduce the fear of crime 		

2. NEED & JUSTIFICATION

<p>a) How would the proposed service meet County Council's medium term objectives and the medium term priority outcomes as outlined in the draft Corporate Business Plan 2005-2008? Specify which of the six corporate objectives are being met. Reduce Crime and Improve the Safety of the Community</p>
<p>b) How would the proposed service contribute to the service meeting its vision/strategy? By reducing anti social behaviour, harm caused by alcohol and the fear of crime.</p>
<p>c) How would the proposed service meet Government priorities/policies? All government priorities.</p>
<p>d) What are the expected measurable benefits/outcomes/improvements in efficiency from the investment? Reductions in anti social behaviour, harm caused by alcohol and the fear of crime.</p>
<p>e) What would be the consequences to the Council of failing to provide funding for this investment? Service would not be provided.</p>

3. OPTION INVESTIGATION

a) Outline the alternative options (along with their financial implications if appropriate) that have been considered for delivering this service? None, as service improvements
b) Explain the reason why this service proposal would be the most appropriate option To strengthen the County Council's contribution to community safety.
c) What are the risks that the investment would not provide the anticipated results? Depends on the work of partners as well.
d) Would the service proposal still be viable should the funding requested in the bid be reduced? At a reduced level.

4. RESOURCE IMPLICATIONS

a) Is the funding required to be permanent? If not, for how long is the funding required? Yes.
b) Are other sources of income (fees, third parties, grants etc.) required for this proposed service to be viable? What are the risks associated with these? No other sources of income are required.
c) Have the capital implications been addressed by completing a capital bid? If so, specify the capital project reference number There are no capital implications.
d) Have accommodation issues and costs been considered and included? Discuss where appropriate. Yes accommodation issues and costs have been considered and included.
e) Have IT issues and costs been considered and included? Discuss where appropriate Yes IT issues and costs have been considered and included.
f) Have Human Resources issues and costs been considered and included? Discuss where appropriate Yes human resources issues and costs have been considered and included.