

CRIME AND COMMUNITY SAFETY PARTNERSHIP

3 March 2003

Budget Planning

Reason for Report

1. To inform the Partnership of measures that will finalise spending of the 2002-3 budget (including carry over funds from 01-2).
2. To introduce the 2003-4 budgets, together with a draft plan of action.

Background

The budget for 2002-3 was not finally allocated by the Home Office until September 2002, although there had been considerable discussion about its contents before that time. There has subsequently been intense pressure to spend the budgets according to government and local crime reduction priorities. The attached spreadsheet (*Attachment One*) details the current state of the Home Office allocated budgets at the time of writing. The situation is extremely complex, as 49 separate projects are currently operating, and the financial position changes daily.

In January, the Home Office announced available funds for 2003-4, although there is still some uncertainty as to how the Partnership Development Fund will be met. The allocations are set out in *Attachment Two*. There are proposals to merge Safer Communities Initiative and Communities Against Drugs into one integrated fund. In addition, Police Basic Command Units have additional funds to be directed to police-led activities that meet partnership and government priorities.

A preliminary spending plan appears in *Attachment Three*. This may be adjusted by the Executive prior to the Partnership meeting

Recommendations

- 1.** That the Partnership approves the final spending plan for 2002-3.
- 2.** That the Partnership approves the preliminary spending plan for 2003-4 (*Attachment Three*).
- 3.** That the Partnership approves the preliminary BCU spending plan submitted by Thames Valley Police.

Attachments

1. Annexe A Finance Tracking
2. Home Office funding allocations 2003-4
3. Draft Budget Spend 2003-4

RS

17.2.03