

Proposed Spending Plan for 2011/12 as at 7 September 2010 as requested by CDNE

The Community Safety Steering Group known as Solutions Group and the Maldon RAGs asked me to stress to you that they are not able to give you a spending forecast for next year at this stage. However, they have considered the likely impact based on the reductions calculated as part of this years spending plan, and have agreed the following recommendations:-

Currently we have 5 posts within the Community Safety Team as follows:-

- **Community Initiatives Officer** FTE (contracted until the 31 March 2011 and will not be renewed). Post will be vacant after 17 September but will be re-filled for the remainder of the contract but no intention to continue into the next financial year)
- **Community Safety Partnership Manager** FTE (post currently under review and being covered by myself as an interim arrangement until 31 December) Post currently not a contract but funded mainly by Maldon District Council with a contribution of £4,000 this year from ECC)
- **Anti Social Behaviour Coordinator** FTE (contract expires 31 March 2011) – every intention to continue beyond this point finances permitting (Funded 100% through the Home Office grant)
- **Community Safety Development Officer** FTE (contract expires 31 March 2011) – every intention to continue beyond this point finances permitting (Funded 100% through the Home Office grant)
- **Youth Participation and Development Officer** FTE (contract expires 31 March 2011) - Every intention to continue funding permitting. Not currently funded by partnership. Funded currently by contributions from Maldon District Council, Plume School and CSS Heybridge. £5,000 contribution from LSP withdrawn following PRG which leaves us with a £5,000 deficit this financial year.

The following posts will need to be put 'at risk' of not being renewed as of 1 January 2011:- Anti Social Behaviour Coordinator, Community Safety Development Officer and Youth Participation and Development Officer. The post of Community Initiatives Officer was only temporary and due to end 31 March 2011 in any case .

The post of Community Safety Partnership Manager is under review and will become part of the Maldon District Council spending review this financial year.

However the Chairman of the RAGs wanted me to stress to you that the following 3 posts are deemed essential to the delivery of the Work Plan of the Maldon Community Safety Partnership:-

Community Safety Partnership Manager	Salary value as at 31 October 2010 £38,598
Anti Social Behaviour Coordinator	salary value as at 31 October 2010 £26,000
Community Safety Development Officer	salary value as at 31 October 2010 £26,000

- It is important to note that these 3 posts are currently the subject of job evaluation which could see them increase or decrease in value from 1 September 2010. The decision will be taken by end September this year.
- It is also important to note that the post of Community Safety Partnership Manager is currently under review and may be put forward as a saving by Maldon District Council as part of the budget spending review.

The projects fund this year was lost to offset reduction in this year' monies from the Home Office of just under 8%.

Therefore we anticipate that to continue to fund the 2 key posts currently funded by the Home Office (ASB Coordinator and Community Safety Development Officer) would cost

£52,000 with a development budget of up to £10,000 for them to work with to include the funding of our two key events 999 Emergency Services Day and Crucial Crew £10,000. Therefore a total of **£62,000** would be our desired figure from the Home Office. The RAG have recommended to Maldon District Council that they continue to fund the post of Community Safety Partnership Manager which currently costs £38,598 but as mentioned previously, this post will be subject to the Council's budget spending review. It is also important to note that Maldon District Council currently funds the 999 Emergency Services Day and the Crucial Crew Event but this budget is also subject to the spending review.

Chris Rust
Interim Community Safety Partnership Manager
10.9.10