

APPENDIX 4

South Leeds Intensive Neighbourhood Management Proposed Safer Stronger Communities Fund allocations 2009/10

The INM Steering Group met on 10th December 2008 and considered the allocations for 2009/10. The Area Committee is requested to formally endorse the decisions of the Steering Group.

1. The revenue allocation for 2009/10 is £247,800. This is a reduction of £148,680 (37.5%) compared to the 2008/09 figure, and is a reflection of the overall citywide cut in SSCF funding to Leeds.
2. Some currently funded projects are one off activities that once they finish in March 2009, will not require further funding next year. These are indicated in the table below.

| Scheme | 2008/09 budget | 2009/10 budget |
|---|----------------|----------------|
| Police researcher and targeted operations | £14,630 | £0 |
| Environmental contingency fund | £7,400 | £0 |
| Motorbike project | £9,450 | £0 |
| Total | £31,480 | £0 |

3. The Steering Group discussed and agreed the following proposed allocations for projects that will be continuing next year. There were no Councillors present at the meeting, however the other members of the steering group were supportive of these allocations.

| No | Scheme | 2008/09 budget | Suggested 2009/10 budget |
|----|--|-----------------|--------------------------|
| 1 | Environmental Services (PRIDE Team, Enforcement Officer and Probation Services team to be managed by Environmental Services) | £185,000 | £127,800 |
| 2 | Neighbourhood Safety Team | £85,000 | £53,000 |
| 3 | Signpost project | £75,000 | £47,000 |
| 4 | Regeneration and neighbourhood management support (Re'new) | £20,000 | £20,000 |
| | Total | £365,000 | £247,800 |

4. The above allocations have been discussed with the individual project managers, who have provided detailed exit strategies to demonstrate how the projects can continue to operate effectively on reduced budgets. In some cases this is due to staff leaving post and not being replaced and in others, funding from different sources has been identified.

Recommendation:

5. The Area Committee is requested to formally endorse the decision of the INM Steering Group and approve the project allocations for 2009/10 as per the table in point 3.