



Community Safety Sub-Committee

Date:	11 January 2021
Title:	Budget overview.
Purpose of the Report:	To receive a budget monitoring report for the Community Safety revenue budget and earmarked reserve.
Contact Officer:	Mark Saccoccio, Town Clerk Sarah Sandiford, Deputy Town Clerk

Corporate Objective/s	LLTC Five Year Plan – Aim: 1 (Operational Efficiency) - To ensure value for money, operational efficiency and a structure which will underpin current and future service delivery by the Town Council.	
Implications:		
Financial	Yes	Budget monitoring and EMR expenditure to date
Human Resources	None	
Operational/Service delivery	Yes	To ensure the Council can operate within Covid-19 guidelines
Procedural/Legal	None	
Risk/Health and Safety	Yes	To ensure the Council can operate within Covid-19 guidelines and also support protection to the wider community

1. RECOMMENDATION

Should Members be minded, the proposals is to:

- 1.1 To note the budget monitoring report for the Community Safety revenue budget and expenditure from the Community Safety earmarked reserve.

2. REVENUE BUDGET

- 2.1 The Town Council has an annual Community Safety revenue budget of £40,000. Historically this has been fully spent on additional policing support through Operation Dodford but changes in recent years have led to a broader

community safety remit for this budget, including initiatives to support young people and aimed at reducing antisocial behaviour and the fear of crime.

- 2.2 Bedfordshire Police report and invoice on Operation Dodford activity on a quarterly basis, retrospectively.
- 2.3 The **attached** revenue budget monitoring report includes policing activity through Operation Dodford up to August 2020 as well as the costs for the contract renewal for the Council's two redeployable CCTV cameras (as approved by Policy & Finance Committee on 20 July 2020 (Minute reference 134/PF)).

3. EARMARKED RESERVE

- 3.1 In recent years, any underspend of the annual Community Safety budget has been approved by Policy and Finance Committee to move into an earmarked reserve for the same purpose.
- 3.2 At its emergency meeting held 20 March 2020, just prior to national lockdown resulting from the Covid-19 pandemic, Council approved the use of the Community Safety earmarked reserve for unanticipated costs relating to the Council and community response to the pandemic.
- 3.3 The **attached** monitoring report details expenditure to date. This can be summarised into five categories as shown below:

Volunteer support (community Covid-19 response)	£2,196.04
Town Council health and safety supplies	£8,958.33
Visors for community use	£2,571.00
Public awareness materials	£813.60
Cemetery equipment	£6,160.50
Total expenditure	£20,699.47

- 3.4 In addition to the expenditure above, funding totalling **£8,878.60** is committed (with Committee approval) for activities for young people delivered through Groundwork and TACTIC.
- 3.5 From a total earmarked reserve of £44,211, deducting expenditure to date and committed future expenditure means a total of **£14,632.93** remains available to support future community safety initiatives.

End.