

Prepared on Behalf of the Director of Finance

FINANCIAL IMPLICATIONS

Community Safety Review

i) <u>Capital Expenditure</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Total</u>
	£	£	£	£
To be financed from:				
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ii) <u>Revenue Effects</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>Later Years</u>
	£	£	£	£
Current Gross Expenditure:				
Safer Communities Restructure as per Appendix B (Based on Indicative Grades Provided)	1,968,262	1,968,262	1,968,262	1,968,262
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	1,968,262	1,968,262	1,968,262	1,968,262
Funded via:				
Available Safer Communities Base Budget	-1,107,922	-1,107,922	-1,107,922	-1,107,922
Berneslai Homes Contribution	-120,980	-120,980	-120,980	-120,980
Office of the Police & Crime Commissioner Grant	-145,508	-145,508	-145,508	-145,508
Transfer In: Staffing Resource from Housing Options & Welfare Rights (Dependant on the approval of the proposals detailed in the Housing Options & Welfare Review Cabinet Report.	-536,043	-536,043	-536,043	-536,043
Transfer In: Realised Contract Savings via Supporting People - Healthier Communities.	-61,503	-61,503	-61,503	-61,503
Transfer In: Staffing resource via the deletion of the Communities Directorate Business Manager	-55,469	-55,469	-55,469	-55,469
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	-2,027,425	-2,027,425	-2,027,425	-2,027,425
Sub Total - Savings Generated via Restructure	<hr/>	<hr/>	<hr/>	<hr/>
	-59,163	-59,163	-59,163	-59,163
To Contribute to:				
Future Council Efficiency Proposals - Deferred from 2016/17	50,000	50,000	50,000	50,000
Savings Generated via Restructure	<hr/>	<hr/>	<hr/>	<hr/>
	-9,163	-9,163	-9,163	-9,163

Impact on Medium Term Financial Strategy:

There is no impact on the Medium Term Financial Strategy arising from this report. Any potential savings will be utilised to fund Future Council 2020 Efficiency Savings.

Agreed by:.....On behalf of the Director of Finance

5th October 2016