

DERBYSHIRE COUNTY COUNCIL

CABINET MEMBER MEETING – HEALTH AND COMMUNITIES

20 August 2013

**Report of the Deputy Chief Executive and Strategic Director Health and
Community Safety**

REVENUE OUTTURN 2012/13 – USE OF UNDERSPENDS

Purpose of the Report

To consider use of underspends arising from the 2012/13 Revenue Outturn.

Information and Analysis

At the meeting of Cabinet on 30 July 2013, approval was given to the use of underspends to meet previously agreed commitments as listed in the report and shown below:

Community Safety Projects £174,000

- Community Payback – £5,879
- 'Dusk to Dawn' energy efficient bulbs and community safety advice to older and vulnerable Derbyshire residents £1,535
- Street lighting improvements in areas where there have been higher levels of crime and anti-social behaviour £44,576.
- Belper Drop Inn Centre to support roll out of safe raves/safe events for young people in Cresswell and Glossop - £20,860.
- Burglar alarms for victims project - £80,000.
- Educational programme in targeted secondary schools to address anti-social behaviour, bullying and alcohol misuse - £20,750.

Youth Offending £18,000

- Substance misuse project £18,000

Cabinet also noted the suggested use for uncommitted balances made by the Strategic Director and agreed to sums being transferred into departmental earmarked reserves with any use in line with the contents of the report being subject to approval by the Cabinet Member.

The Cabinet report included the sum of £39,000 for the Youth Offending Service to contribute towards the known loss of grant income in 2013/14. This sum will ease the pressure on the service budget.

Other Considerations

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, financial, legal, equality of opportunity, environmental, health, personnel and property considerations.

Key Decision - No**Call – In**

Is it required that call-in be waived in respect of the decisions proposed in the report? No

Background Papers

Cabinet Report 30 July 2013

OFFICER'S RECOMMENDATION

That the 2012/13 revenue outturn underspend of £39,000 be approved for carry forward to the 2013/14 budget for the Youth Offending Service to offset the loss of income.

David Lowe

Deputy Chief Executive

Strategic Director Health and Community Safety