



Belfast City Council

Report to: Strategic Policy and Resources Committee

Subject: Allocation of Thematic Budget 2009/2010

Date: 19th June 2009

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RELEVANT BACKGROUND INFORMATION

As part of the process for developing the 2008-2011 corporate plan Members identified a number of cross-cutting priorities, such as creating a safer city and providing better services for younger people and older people which could not be delivered solely within functional budgets. Therefore, when agreeing the revenue estimates for 2009/10, Members agreed that a “thematic budget” of £500,000 should be allocated to support the implementation of the themes within the corporate plan; Members agreed that this budget should be managed by COMT but that regular updates should be brought to the Strategic Policy & Resources Committee for information. The purpose of this report is to seek Members approval for the allocation of this budget across the following themes:

- Older People
- Health & Well Being
- Safer City
- Better Care for Belfast’s Environment
- Children & Young People.

KEY ISSUES

As Members are aware, responsibility for taking the lead in implementing the themes within the corporate plan rests with individual Chief Officers and the cross-cutting nature of these themes means that a number of departments, committees and working groups are involved in their development and implementation. Therefore, it is recommended that the Committee makes a broad allocation of budget to each of the themes, so that the working groups and Committees responsible can press on with implementation within the broad allocation set.

The proposed allocation is set out below; this proposal is based upon an initial scoping of potential projects and programmes with potential to be delivered during 2009/10.

Objective	Amount
Older People	£87,000
Health & Well Being	£100,000
Safer City	£145,000
Better Care for Belfast's Environment	£57,000
Children & Young People	£100,000
Total	£489,000

Chief Officers' Management Team will continue to oversee the management of the budget at an officer level and the Committee will be kept up to date with proposals as these emerge.

Specific request – support for the city-wide community safety warden scheme

The Health & Environmental Services Committee, at its meeting on 3 June 2009, agreed that a recommendation be put to the Strategic Policy and Resources Committee with respect to the safer city theme. The H&ES Committee had previously agreed a proposal to roll out of a city wide community safety warden scheme from the summer of 2009, subject to funding being secured from the Council and external agencies. This project is therefore dependent upon funds from the Council to lever in partner funds (totalling £491,000) and the Health & Environmental Services Committee has recommended that £100,000 from Corporate Plan thematic budget is allocated for this purpose. This recommendation is coming before the Committee now since current wardens posts terminate at the end of June and a commitment needs to be made in order to ensure that the gap in service delivery is kept to a minimum. The report which went to the H&ES Committee on 3 June is attached at Appendix 1.

RESOURCE IMPLICATIONS

This report recommends the allocation of £489,000 of the thematic budget as set out above.

RECOMMENDATIONS

Members are asked to recommend that broad allocation of the thematic budget as set out above and note that further updates on the expenditure of the budget will be brought to the Committee.

The Committee is asked to approve that the £100,000 ear-marked for community safety within the budget is allocated to the city-wide warden scheme in order to secure partner funds to this scheme.

DECISION TRACKING

The Committee will receive regular updates on expenditure with respect to the allocated budget.

DOCUMENTS ATTACHED

Appendix 1 – Report to Health & Environmental Services Committee of 3rd June on City-wide Community Safety Warden Scheme.

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