

SAFER & STRONGER COMMUNITIES DIVISION

DRAFT BUDGET STRATEGY

2011/12 – 2013/14

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2011/2012 Safer and Stronger Communities Division

Section 1

Budget Efficiencies Summary

YOS, DAAT, Community Safety and LASBU **Cabinet Lead Councillor Naylor**

The Safer and Stronger Communities Division brings together a range of services which operate within neighbourhoods in partnership with both internal and external partners to deliver services directly to residents.

A large proportion of the Division is funded by grant from central government departments and therefore we have had to look at ways of minimising the impact of government cuts in grant upon service delivery

It should be noted that at this point the future of some grants remains unclear. Figures relating to grant reductions in respect of the Drug and Alcohol and Youth Offending Services are therefore based upon what were worse case scenario estimates and will be subject to change as the scale of government reform becomes clearer.

In developing proposals to achieve efficiency savings officers have focussed upon making the best use of existing resources and on exploring opportunities to deliver in partnership with other services. Where possible this will involve the sharing back office costs and making more flexible use of staff to limit the impact of staffing reductions upon service delivery.

Community Safety- Ref SAF R1

Total Cost – 539.5k

2011/2012 efficiency savings - £110,000

Efficiency savings in this area have been identified within the context of a restructuring of the way in which Anti-Social Behaviour and Community Safety is managed across the Safer Leicester Partnership

The efficiency proposals are focussed on a reduction in Community Safety Development Officers (CSDOS) within the Community Safety Team

There is an acceptance by partners from the Police Probation Fire and Health that the administrative support currently offered by LCC's Community Safety Team to the Safer Leicester Partnership is not the best use of what is a shrinking resource. It is recognised that the work of the team needs to be targeted more to work in neighbourhoods, a way of working that has already brought about significant reductions in crime within our neighbourhoods.

In order to free up CDSO's to effectively co-ordinate activity across the partnership at an operational and localised level, each partner will in future provide from within their own organisation appropriate administrative support to help facilitate the work of the partnership. This will free up a reduced group

of CDSO's working closely with Joint Action Groups, Neighbourhood Advisory Boards and Neighbourhood Panels, where in place, to build upon some of the excellent work that has over the course of the last year been carried out in neighbourhoods and which has contributed to significant reductions in burglary and vehicle crime

LASBU- Ref LASBU R1

Total Cost – 545k

2011/2012 efficiency savings - £75,000

The efficiency proposal in respect of LASBU in addition to a small reduction of legal and back office costs, relates to the deletion of one post within the LASBU unit

The loss of central government allocated Area Based Grant (ABG) will result in a number of externally funded projects which currently sit under the YOS but are managed through LASBU ending on March 31st 2011.

A core group of 5 ASB investigators led by a senior investigator will remain. Under the current staffing structure this team reports to a dedicated ASB manager. This is thought to be managerially top heavy and as such will be subject to a review as part of a service reconfiguration which will bring together the Community Safety Unit and LASBU to form one unit.

ASB investigators currently hold individual caseloads of between 15 and 22. This is felt to be manageable and will not be affected by the proposed change in staffing structure.

The proposed restructuring will take place within a context where the current Government is considering changes to Anti Social Behaviour Legislation including the abolition of Anti Social Behaviour Orders. Also, and in respect of tackling ASB in Leicester, where recent developments have included the introduction of a cross partnership multi agency problem solving approach to the tackling and management of ASB and the protection of vulnerable victims. At a neighbourhood level this will be led through JAGs and cross service working within neighbourhoods and at a strategic level through monthly joint case conferencing of individual cases.

To support work with vulnerable victims of ASB a Police Hate Crime officer is already co located with the LASBU team and discussions are taking place with a view to supplementing this with another Police funded post which will increase the capacity of the unit. Together with the proposed bringing together of the LASBU and Community Safety Team will build resilience over what are two small teams and allow for improved joint working.

DAAT – Ref DAAT R1 R2 R3 (Central Government Ring fenced Grant Funded)

Total Cost –4,041,000m 2011/2012

Indicative efficiency savings target based upon a potential cut by central government of 30% would be £1,482,000 (**latest intelligence suggests likely to be 6.5% rather than the 30% figure used for this exercise**)

The DAAT is the recipient of a number of funding streams from which it commissions services for Leicester residents. The actual allocation for 2011/12 for these streams is still awaited. However, current information suggests that there will be a standstill allocation against the Adult pooled treatment budget (APTB) (an actual figure will not be known until July 2011); an 11% cut against the Drug interventions programme main grant; and an increase against the young persons pooled treatment budget; the Area Based grant is ending. Overall this equates to approximately a 6.5% cut.

The budgets for those streams are:

2010/11 APTB £2.7 million	2011/12 APTB – national standstill to be shared across local partnerships so will expect slight fluctuation.
2010/11 DIP main grant £1.4 million	2011/12 DIP main grant £1,277,726. (This will be provided in two parts with £468,429 payable from the Home Office, and £809,297 from the Department of Health. The funding that is provided from the Department of Health will be issued alongside the Pooled Treatment Budget in order to minimise reporting burdens.)
2010/11 Young persons ptb £209,173	2011/12 indicative £253,635
ABG £136	2011/12 £0

The deletion of the Home Office Area Based Grant monies of which the DAAT received £136k has necessitated efficiency savings to be found in the next year. In part this will be achieved by a reduction in the staffing unit supporting the DAAT but the bulk of savings will come from arrangements the DAAT has put into place with partners, both at city and sub-regional level to pool resources and share back office costs. This will support efficient commissioning and delivery whilst also helping to mitigate against the risk of further funding cuts and make the most effective use of existing resources. It will not result in any reduction of treatment services.

Currently the bulk of DAAT funding comes from the Adult Treatment Budget Grant and is ring fenced by the Department of Health for substance misuse services. Whilst it is likely that the current grant will in future form part of the monies coming to deliver their public health duties there will be a transition period over the next year at least, during which it is anticipated the ring fence will remain.

It is important to note that any reduction in central grant will be found through a transformational reconfiguration of treatment services supported by a re-tendering process. This is already underway and it is anticipated will deliver a streamlined service with improved service user outcomes.

YOS- Ref YOS R1

Total Cost – 3,336.000m

2011/2012 identified savings based upon an anticipated overall cut of 30% central government controlled grant -£967,000

The YOS is a largely grant funded service to which the Police Probation and Health also make a financial contribution currently totalling £266k (16% of total). The full cost of running the YOS is £3m, which is made up of:-

- **65% ring fenced central government controlled grant funding**
- **16% Partner funding**
- **20% Mainstream funding.**

The efficiency savings which have been put forward with the exception of the deletion of one vacant post whose role has already been embedded across existing managers, reflect activity funded by central government grants in respect of the prevention of youth offending. These have either already been abolished by government or are fixed term funding streams which are in any event coming to an end March 11

A proportion of these grants have been re directed by central government as part of the non ring fenced Early Intervention Grant allocation to Local Authorities. This may be further supplemented in respect of prevention type activity by Home Office Grant but the levels and conditions of this will not be announced until Late January early February. At this stage it is not therefore possible to be clear in respect of what activity will cease but at risk are Family intervention projects the challenge and support outreach activity with young people and other prevention activity targeted at diverting young people away from the criminal justice system.

Whilst many of the funding streams which are coming to an end 31st March 2011 have been over 3 years they have covered specific government initiatives which are not part of the statutory function of Local Authority YOT's

Activities where they have been shown to be effective will be factored into discussions regarding the allocation of Early Intervention Grant and the

emergent Integrated Youth Support Services agenda. Where appropriate they will be picked up at a neighbourhood level by the neighbourhood teams working through the Joint Action Groups and the Neighbourhood Advisory Panels which have been set up by the Children's Services.

In respect of future funding Government have already announced that a dedicated central government controlled youth justice grant will remain and be allocated out to local Youth Offending Teams. The level of grant is unlikely to be known until February but will almost certainly be subject to a reduction of at least 11%. YOS savings will be achieved through a reconfiguration of existing services to protect front line service delivery and ensure that the YOS continues to meet it's safeguarding and public protection duties

Despite what are significant cuts in central government grant and in respect of Community Safety and LASBU, proposals to achieve efficiency savings of 30% will be achieved through the introduction of more efficient back office and management systems, improved partnership working and staff working differently with minimal or no impact upon service delivery.

Our ability to meet our statutory functions within the YOS including those of safeguarding will remain unchanged and we will be working closely with colleagues within Children's Services and the Police to ensure that prevention activities are prioritised, albeit within what is a reduced funding position.

In respect of the Drug and Alcohol Team and the services they commission, the most recent intelligence from central government would indicate that this is still a priority area for government and it is expected that the level of grant when it is eventually announced (approx July) will reflect this. The DAAT has however been working closely with its partners both locally and on a regional basis to reduce back office costs whilst protecting front line service delivery and it is expected therefore that any reductions will have a minimal upon Alcohol and Drug Treatment services.

Section 2 **Risk Analysis**

Community Safety LASBU YOS and DAAT Efficiency Proposals SAF R1; LASBU R1; YOS R1; DAAT5 R1 R2 R3 Risk Overview

The Safer and Stronger Communities Division with the exception of Community Services is largely dependant upon grant funding from central government bodies. This grant has in some instances disappeared altogether, as is the case with Area Based Grant, or has or is expected to be subject to significant cuts. In addition to reductions in mainstream funding this will impact upon staffing and activities.

Loss of external funding has and will necessitate the closing down of a number of projects and subsequent loss of posts the vast majority of which

are fixed term and sit either directly within the Youth Offending Service or carry out functions aligned to it.

Most of these projects are targeted towards prevention and to mitigate against the impact of their loss work is ongoing with CYPS to identify means of mainstreaming those activities which demonstrably have had most impact. Until the final settlement from central government is known in respect of Youth Offending and Home Office allocations to areas it is not possible to fully quantify the impact that the loss of grant will have but some reduction in staffing will be inevitable and there are also implications for some of our voluntary sector partners all of whom have been written to and are aware of the position.

The YOS ability to carry out it's statutory functions in respect of supervising young people safely within the community and safeguarding will not be affected by the efficiency proposals

The Drug and Alcohol Team who are almost fully externally funded have also been affected by loss of Area Based Grant. In the main this has been mitigated against through the development of streamlined commissioning and re tendering of treatment services but it will none the less impact on a small number of posts. Opportunities for shared working both internally and across the region will continue to be explored to mitigate against any impact this might have.

Within Community Safety and as part of this Service area LASBU, back office costs have already been reduced through previous reviews. The only way that the full efficiency savings can be fully realised will be through a reduction in staffing which will be achieved through a review of the existing staffing structure. Measures to mitigate against the impact of this will be put into place both by embedding community safety into front line work within neighbourhoods and also by partners contributing more to the administration and coordination of community safety activity across the City. .In order to maximise resilience the LASBU and Community Safety Teams teams will co-locate and continue to explore and exploit opportunities for co-working and co location with the Police. **In respect of LASBU the proposals are not expected to have any impact upon caseloads and therefore front line service delivery.**

Section 3
Equality Impact Assessment Summary

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
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	<p>Your assessment of impact/risk: Services provided by the Safer and Stronger Division are provided to all sections of the community and deal with a significant number of vulnerable individuals whose needs are and will continue to be prioritised. Given the level of reduction the staffing demographic across community centres could potentially be put off balance, and where groups are under represented as is the case with Drug and Alcohol Treatment or over represented as is the case with YOS work to engage with these groups and address any over or under representation is in place will continue to be prioritised.</p> <p>There remains a huge amount of uncertainty in respect of future central grant levels of funding in respect of both the DAAT and YOS. Combined with a lack of clarity as to future Home Office funding streams for Community Safety type activity. In these circumstances it is extremely difficult with any degree of accuracy to assess the impact of what are in these areas currently hypothetical proposals. Any cut in public sector services will impact upon residents and in particular those who are vulnerable but it is not believed that any specific groups would be disadvantaged as a result of the efficiency proposals which have been put forward.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact? The Division will continue to prioritise vulnerable groups and to undertake activity to address under or over representation but its effectiveness may be compromised through staffing reduction .</p>
	<p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?</p>
	<p>Your assessment of impact/risk: Indirectly there will be less ability to deliver neighbourhood model, so some areas may be less served than others.</p>
<p>Gender equality</p>	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?</p>
	<p>Your assessment of impact/risk: Given the level of reduction the staffing demographic across community centres could potentially be put off balance</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact? The Division will continue to prioritise vulnerable groups and to undertake activity to address under or over representation but its effectiveness may be compromised through staffing</p>

	reduction
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Given the level of reduction the staffing demographic across community centres could potentially be put off balance</p> <p>Your assessment of impact/risk</p> <p>The Division will continue to prioritise vulnerable groups and to undertake activity to address under or over representation but its effectiveness may be compromised through staffing reduction</p>
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Maintaining staff levels reflective and responsive to the make up and demographic of the community it serves may not be possible – this could exacerbate division due to a lesser understanding of the community and its needs. Although where the Council is working with the local community it is envisaged that this will produce a positive outcome in empowering the local community, and enabling them to take ownership of their local assets.</p>

Section 4

2011/12 – 2013/14 Budget Position – Safer & Stronger Communities

Reference Number	Proposed Savings	Service Area	2011/12 £000	2012/13 £000	2013/14 £000
SAF R1	Efficiency, Service Reduction, Other, etc	Community Safety Team	(110.0)	(110.0)	(110.0)
LASBU R1	Efficiency, Service Reduction, Other, etc	LASBU	(75.0)	(75.0)	(75.0)
Net Savings – General Fund			(185.0)	(185.0)	(185.0)
YOS R1	Re-organising various posts, etc	Youth Offending Service	(967.0)	(967.0)	(967.0)
DAAT R1	Reduced Commissioning – New Treatment System	Drug and Alcohol Team	(1,284.0)	(1,284.0)	(1,284.0)
DAAT R2	Infrastructure	Drug and Alcohol Team	(122.0)	(122.0)	(122.0)
DAAT R3	Reduced Commissioning for YP & Subs. Misuse	Drug and Alcohol Team	(76.0)	(76.0)	(76.0)
Net Savings – Grants			(2,449.0)	(2,449.0)	(2,449.0)
NET SAVINGS - TOTAL					

Section 5

Growth Reduction Proformas

N/A

Section 6

Reduction Proformas

SAFER AND STRONGER COMMUNITIES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA : COMMUNITY SAFETY TEAM		Proposal No: SAF R1									
<u>Purpose of Service</u> The team is responsible for providing a link between other agencies and the council, facilitating activity to address community safety and crime targets on the ground, supporting other areas of the council to identify and deliver their contribution to making our communities safer and through direct engagement with communities providing a link between the work of the partnership and local residents.											
<table border="1"> <tr> <td colspan="6"><u>Details of Proposed Reduction:</u> The team budget covers staffing costs with only a very small proportion on running costs. Savings having previously been made by reducing back office costs. The Team would be reduced to 4 Community Safety Development Officers, the intention is for each development offer to have oversight of 2 policing areas and working with local partners & communities but centrally based.</td> </tr> </table>						<u>Details of Proposed Reduction:</u> The team budget covers staffing costs with only a very small proportion on running costs. Savings having previously been made by reducing back office costs. The Team would be reduced to 4 Community Safety Development Officers, the intention is for each development offer to have oversight of 2 policing areas and working with local partners & communities but centrally based.					
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<u>Type of Reduction (delete as appropriate)</u>											
Decisions already taken, Efficiency, Service Reduction, Other											
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>											
<table border="1"> <tr> <td colspan="6">To address this reduction in staffing and in order to free up Community Safety Development Officers (CSDO's) to effectively co-ordinate activity across the partnership at an operational and localised level, each partner will in future provide from within their own organisation appropriate administrative support to help facilitate the work of the partnership. This will enable a reduced group of CSDO's working closely with the Joint Action Groups to build upon some of the excellent work that has been carried out in neighbourhoods and which has contributed to significant reductions in burglary and vehicle crime.</td> </tr> </table>						To address this reduction in staffing and in order to free up Community Safety Development Officers (CSDO's) to effectively co-ordinate activity across the partnership at an operational and localised level, each partner will in future provide from within their own organisation appropriate administrative support to help facilitate the work of the partnership. This will enable a reduced group of CSDO's working closely with the Joint Action Groups to build upon some of the excellent work that has been carried out in neighbourhoods and which has contributed to significant reductions in burglary and vehicle crime.					
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<u>Date of earliest implication/ date of proposed implication</u>											
Date: April 2011 onwards											
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>						
Effects of Changes on budget											
	Existing Budget	Proposed Reduction									
Staff	408.4	(95.0)	(95.0)	(95.0)							
Non Staff Costs	131.1	(15.0)	(15.0)	(15.0)							
Income	-										
Net Total	539.5	(110.0)	(110.0)	(110.0)	(110.0)						
Staffing Implications		2011-12	2012-13	2013-14							
Current service staffing (FTE)		8	-	-							
Post(s) deleted (FTE)		2.5	-	-							
Current vacancies (FTE)		-	-	-							
Individuals at risk (FTE)		10 December 2010	5.5	2010-	-						

SAFER AND STRONGER COMMUNITIES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA : LASBU		Proposal No: LASBU R1			
<u>Purpose of Service</u> The team is responsible for identifying and investigating anti-social behaviour in the city working with partners. LASBU only deal with the most severe and persistent cases of anti-social behaviour and is a small specialist team that working closely with partners and in particular the Police and Housing takes a holistic approach encouraging partnership working, intervention and support.					
<u>Details of Proposed Reduction:</u> The efficiency proposal in respect of LASBU in addition to a small reduction of legal and back office costs, relates to the deletion of one post from what, following closure through loss of grant of a number of externally funded projects, will be a small team which will be managerially top heavy.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency, Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This proposal is made within the context of the development of a cross partnership and multi disciplinary tiered approach to the tackling and management of ASB and protection of vulnerable victims/ perpetrators. It is also based upon a recognition that if we are to be successful in addressing ASB the tackling of low level ASB needs to take place at a neighbourhood level and be embedded into the work of the Joint Action Groups and Neighbourhood Police Teams.					
<u>Date of earliest implication/ date of proposed implication</u> Date: April 2011 Onwards					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s	<u>2013-14</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	305.3	(45.0)	(45.0)	(45.0)	
Non Staff Costs	239.7	(30.0)	(30.0)	(30.0)	
Income (HRA)	(272.7)				
Net Total	272.3	(75.0)	(75.0)	(75.0)	(75.0)
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		7.5	-	-	
Post(s) deleted (FTE)		1	-	-	
Current vacancies (FTE)		-	-	-	
Individuals at risk (FTE)		1	-	-	

SAFE & STRONGER COMMUNITIES DIVISION

SERVICE AREA: Youth Offending Service	Proposal No: YOS R1
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Purpose of Service

To prevent offending and reduce reoffending by Children and Young People

Details of Proposed Reduction:

NB The actual level of central government grant for the next year is at present unknown these proposals are based on a worst case scenario assumption of an overall 30% reduction in the total amount of grant available

Replacing a range of grant funded crime prevention and offender management activities through mainstreaming a number of posts, deleting vacant posts and working more closely with Children and Young People's Services to provide integrated youth support targeted at young people at higher risk of youth crime and anti-social behaviour.

Decisions already taken, Efficiency, Service Reduction, Other

Service Implications (including impact on One Leicester) & link to SIEP (service plan)

The proposals currently under consideration are based upon an estimated cut in central; government grant of up to 30% overall. The full grant position is as yet unknown

Proposals involve a combination of both efficiency savings and service reductions. Frontline services will continue to be provided by the partnership to meet both crime prevention and statutory offender management duties. A number of Staff posts on fixed term contracts both within the Youth Offending Team and associated activity undertaken by projects e.g Youth Crime Activity Programme are likely to be lost but

Date of earliest implication/ date of proposed implication

Date:

Financial Implications of Proposal

<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
£000s	£997k	£000s	£000s

Effects of Changes on budget

	Existin g Budget	Proposed Reduction		
Staff		£997k		
Non Staff Costs				
Income				
Net Total		£997k		
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		95		
Post(s) deleted (FTE)		1		
Current vacancies (FTE)		1		
Individuals at risk (FTE)		37		

SERVICE AREA: DAAT

Proposal No: DAAT R1

Purpose of Service

The DAAT commissions a range of services, primarily through the use of external grants, to provide drug and alcohol treatment interventions to Leicester residents. The DAAT also coordinates local activity to ensure the delivery of both the drug and alcohol strategies for Leicester.

Details of Proposed Reduction:

Future funding levels in respect of the DAAT are yet to be announced by central government. The proposed efficiencies are based on a worst case scenario of an up to 30% cut in central funding. Recent intelligence would suggest this is more likely to be around 15%. Any necessary efficiencies will be found through service redesign to rationalise the treatment system, currently commissioned by the DAAT and commission a more efficient and cost effective service overall.

Type of Reduction (delete as appropriate)

Efficiency, Service Reduction

Service Implications (including impact on One Leicester) & link to SIEP (service plan)

The service redesign project has served notice to all existing providers. A new treatment system has been designed and put out to tender. The new contracts / providers are due to be in place July 2011.

Efficiencies will be realised in the new service design through a more efficient delivery model, with a reduced specialist service, and a growth in primary care delivery.

July 2011

Financial Implications of Proposal

2010-11
£000s

2011-12
£000s

2012-13
£000s

2013-14
£000s

Effects of Changes on budget

	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs		1284	1284	1284
Income	5108			

Net Total		1284	1284	1284
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

Safer and Stronger DIVISION

SERVICE AREA: DAAT		Proposal No: 2			
<u>Purpose of Service</u> The DAAT commissions a range of services, primarily through the use of external grants, to provide drug and alcohol treatment interventions to Leicester residents. The DAAT also co-ordinates local activity to ensure the delivery of both the drug and alcohol strategies for Leicester.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u></p> <p>To review and reduce the DAAT infrastructure.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u></p> <p>To review and reduce the DAAT infrastructure.</p>
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<u>Type of Reduction (delete as appropriate)</u>					
Efficiency, Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<table border="1"> <tr> <td> <p>The current DAAT infrastructure is not affordable within the available grant following the abolition of the Area Based Grant. All of the DAAT posts are funded using external monies, not council revenue. An organisational review needs to be conducted to realise the required savings. This will mean a reduction in establishment of 3 fte.</p> </td> </tr> </table>					<p>The current DAAT infrastructure is not affordable within the available grant following the abolition of the Area Based Grant. All of the DAAT posts are funded using external monies, not council revenue. An organisational review needs to be conducted to realise the required savings. This will mean a reduction in establishment of 3 fte.</p>
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<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	
				July 2011	
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	416	104	104	104	
Non Staff Costs					
Income	5108				
Net Total					
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		16			
Post(s) deleted (FTE)		3			
Current vacancies (FTE)		0			
Individuals at risk (FTE)		6			
10 December 2010					

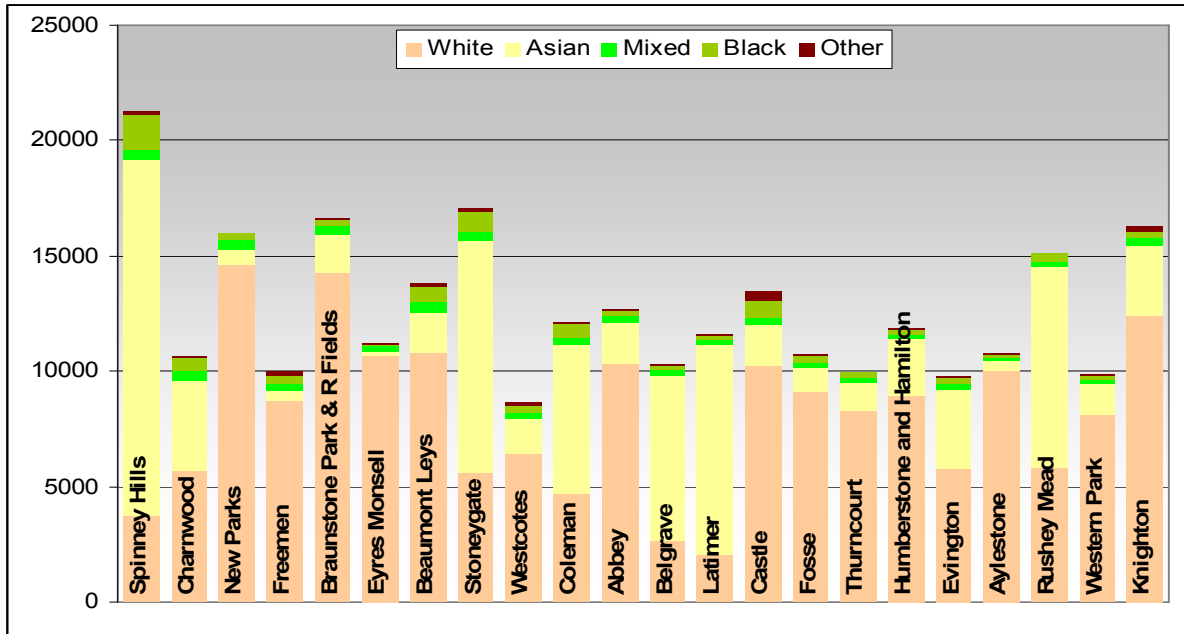
BASE BUDGET REDUCTION PROPOSAL 2011-12
Safer and Stronger DIVISION

SERVICE AREA: DAAT		Proposal No: 3			
<u>Purpose of Service</u> The DAAT commissions a range of services, primarily through the use of external grants, to provide drug and alcohol treatment interventions to Leicester residents. The DAAT also co-ordinates local activity to ensure the delivery of both the drug and alcohol strategies for Leicester.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> To reduce the level of service commissioned for young people and substance misuse. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> To reduce the level of service commissioned for young people and substance misuse.
<u>Details of Proposed Reduction:</u> To reduce the level of service commissioned for young people and substance misuse.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency, Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<table border="1"> <tr> <td> The level of service commissioned for young people and substance misuse would reduce We are still awaiting final allocations so this is only a potential scenario based on 30% cuts. </td> </tr> </table>					The level of service commissioned for young people and substance misuse would reduce We are still awaiting final allocations so this is only a potential scenario based on 30% cuts.
The level of service commissioned for young people and substance misuse would reduce We are still awaiting final allocations so this is only a potential scenario based on 30% cuts.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	July 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income	334	76	76	76	
Net Total					
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					
10 December 2010					

BASE BUDGET REDUCTION PROPOSAL 2011-12

Section 7 EIA Proformas

Ethnic population breakdown by ward



**Budget Equality Impact Assessment : Community Safety & LASBU
SAF R1 &LASBU R1**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: The service is provided to all sections of the community. It deals with a significant number of vulnerable individuals with our communities. It is not believed that any specific group would be disproportionately disadvantaged as a consequence of these proposals.
	If there is a negative impact, what can be done to reduce or remove the negative impact? See above
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? Your assessment of impact/risk: See above
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk:

	<p>See above</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk</p> <p>See above</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>See above</p>

Budget Equality Impact Assessment DAAT R1

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: BME groups are under represented in treatment. Efforts to engage these groups would be hampered.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services required to work with communities and other agencies.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: None – the impact will be city wide.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Women are under represented in treatment. Efforts to engage women will be further hampered.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services to work with other agencies, and local community.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No impact envisaged.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk No impact envisaged.

Budget Equality Impact Assessment DAAT R2

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: No / low impact
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk:
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No / low impact
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No impact envisaged.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk No impact envisaged.

Budget Equality Impact Assessment DAAT R3

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as
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	<p>well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?</p> <p>Your assessment of impact/risk: There will be reduced effectiveness of delivering services across neighbourhoods, which may result in targeting areas where prevalence is higher, at expense of areas where users have traditionally been hard to engage. As BME groups are under represented in treatment this could mean further efforts to engage these groups would be hampered.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services required to work with communities and other agencies.</p> <p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?</p> <p>Your assessment of impact/risk: Indirectly there will be less ability to deliver neighbourhood model, so some areas may be less served than others.</p>
Gender equality	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk: Females are under represented in treatment. Efforts to engage females will be further hampered.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services to work with other agencies, and local community.</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk No impact envisaged.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk No impact envisaged.</p>

Budget Equality Impact Assessment YOS R1

The Youth Offending Service provides Statutory Services to young people aged 10 to 17 years in the City of Leicester.

YOS also provides Early Intervention and Prevention services to young people aged 8 to 13 years.

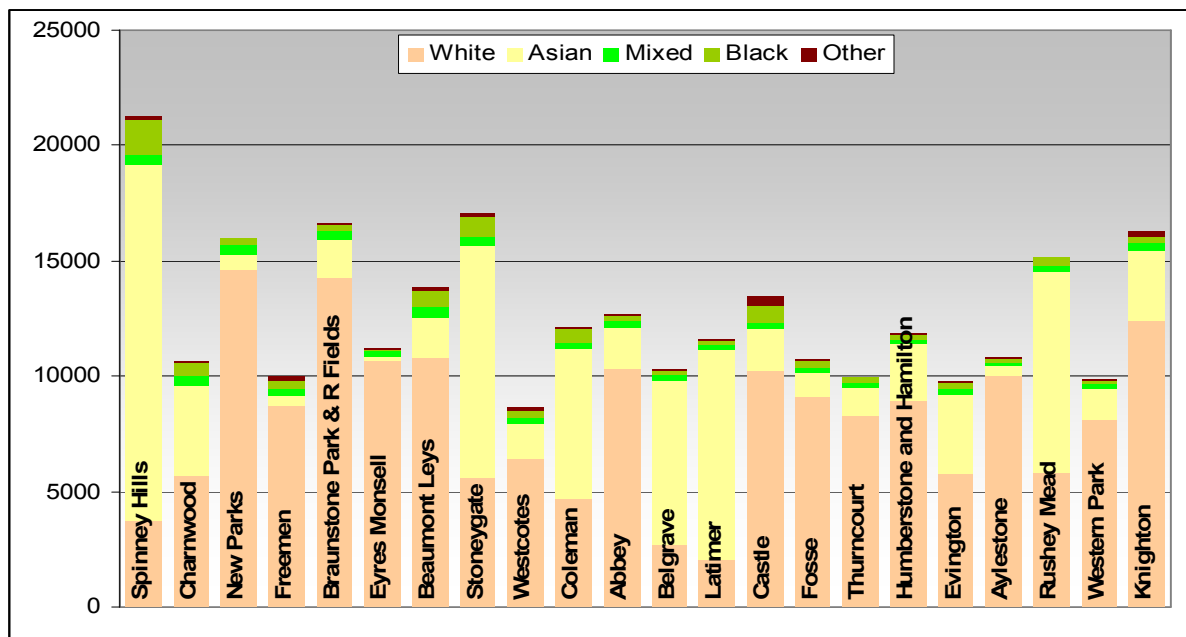
The aim of the YOS is to reduce offending and re-offending by young people whilst considering safeguarding of the young person and public safety.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	<p>Your assessment of impact/risk: The majority of YOS service users (Approximately 69%) are white. Black and dual heritage young people are statistically over represented compared to the general population, however, number are relatively small.</p> <p>The YOS has received national recognition for its work with ethnic minority offenders through it's Black Cases Forum and related work to promote community cohesion. The service will continue to prioritise this area of work that will not be impacted by the proposed reductions and reconfiguration of services.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The YOS has a highly diverse workforce representing the diverse communities of Leicester. Proposed reductions to services do not adversely affect any ethnic group and the YOS will continue to have a very diverse workforce, following implementation of the proposed service reductions.</p> <p>Impact of these proposals on service users will be monitored through the Black Cases Forum and by the YOS management team. Disproportionality by race will also continue to be monitored and subject to a service and partnership action plan.</p>
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	<p>Your assessment of impact/risk: The proposed reductions to service will be mitigated by</p>

	<p>reconfiguring existing services to deliver more efficient use of resources. The impact on any particular ethnic groups is likely to be minimal as the YOS will continue to provide full statutory supervision services to all young offenders aged 10-17, regardless of their ethnicity.</p>
Gender equality	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?</p>
	<p>Your assessment of impact/risk:</p> <p>The overwhelming majority (Approximately 81%) of YOS service users are male. Both white and black males disproportionately receive custodial sentences as a percentage of the total YOS population, compared to the general population of 10-17 year olds.</p> <p>The proposed deletion of the Independent Resettlement Service will be mitigated by merging elements of this service with the Intensive Supervision Surveillance Programme, providing a more integrated service with reduced management overheads.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The YOS will continue to monitor impact of proposals on both ethnicity and gender as part of its performance monitoring framework. The proposals will not impact on any gender specific work currently undertaken by YOS (e.g. Girls groups, parenting groups for young fathers etc).</p> <p>The YOS will continue to work with partners to ensure both decommissioning and re-commissioning of future services meet the needs of vulnerable young people, in line with the joint strategic needs assessment, Children and Young People and Safer Leicester Partnership commissioning frameworks.</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p>
	<p>Your assessment of impact/risk</p> <p>The YOS has very few young people that are registered as disabled.</p> <p>In the main the service works with young people who have learning needs or behavioural issues linked to Attention</p>

	Deficit and Hyper Activity Disorder (ADHD) or some form of mental health.
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>All young people on entry to the YOS will continue to be assessed as to their basic skills this in turn will ensure appropriate interventions are in place.</p> <p>The YOS will continue to maintain specialist services in relation to Education, Training and Employment, Substance misuse, Mental and Sexual Health.</p> <p>The YOS will continue to work in partnership with both Health and Children and Young People services to ensure appropriate services are provided to young people with disabilities or specialist health needs.</p>
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	<p>Your assessment of impact/risk</p> <p>The YOS propose to cease a dedicated post for Prevention of Violent Extremism (PVE), following ending of dedicated grant funding in line with new government strategies. The YOS propose to continue to monitor and support community cohesion work in partnership with other services across the Council.</p> <p>The YOS will continue to provide dedicated and enhanced support for young people at risk of radicalisation through ongoing participation in the Silver and Channel groups.</p> <p>YOS work to support community cohesion will be enhanced through greater integration with the youth service as part of the proposed integrated youth support service (IYSS) review. This will enhance targeted services for vulnerable young people at a local neighbourhood level.</p>

Ethnic composition of the population by ward



Caseload Ethnicity Data – Jan 2011 (2010 calendar year throughput)

Gender breakdown of cases:

Male = 81%
 Female = 19%

Ethnicity breakdown of cases (all):

White = 69%
 Dual Heritage = 8%
 Asian = 13%
 Black = 9%
 Chinese/Other = less than 1%

Ethnicity breakdown of cases (male):

White = 66%
 Dual Heritage = 10%
 Asian = 14%
 Black = 10%
 Chinese/Other = less than 1%

Ethnicity breakdown of cases (female):

White = 73%
 Dual Heritage = 9%
 Asian = 11%
 Black = 7%
 Chinese/Other = less than 1%

