

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 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 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. Figures relating to the Drug and Alcohol Action Team are based on indicative central government announcements, and are also subject to further change.

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 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 free up a reduced group of CSDO'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

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

Total Cost – £4.78m 2011/2012

Efficiency savings £0.2 m (approx less than 5%)

The DAAT is the recipient of a number of funding streams from which it commissions services for Leicester residents. The confirmed allocation for 2011/12 for these streams is still awaited. However, current indicative announcements suggest that there will be a 6% increase 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; a small increase against the young persons pooled treatment budget; the Area Based grant is ending; and there is a lack of information regarding children and young persons area based grants that have previously supported young persons substance misuse interventions. Overall this equates to cut of just less than 5%.

The budgets for those streams are:

| Grant / Funding Stream | 2010/11 Allocation | 2011/12 Allocation (indicative) | Expected confirmation of Final Allocation |
|--|--|---|--|
| Adult Pooled Treatment Budget (Department of Health) | £2,736,950 | £2,899,740 | July 2011. Current indication is 6% increase. |
| LCC mainstream | £339,000 | £346,700 | |
| DIP main Grant * (Home Office) | £1,419,170 | £1,277,726. | Not known |
| Young persons pooled Treatment Budget | £209,173 | £253,635 | Imminent |
| ABG (Safer and Stronger) | £136,000 | £0 | |
| ABG (CYPP: D of E) | £40,922 | Has gone into the EIG | Possible 22% reduction |
| ABG (CYPP: Home Office) | £103,746 Made saving of £31,000 in year back to CYPP. | Awaiting further clarity re this funding stream | |
| TOTAL | Circa £4.98M | Circa £4.78M | |

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 – £3.4m 2010/11

Identified savings based upon worst case scenario cut of 15% 2011/12. £670,000 over three years if 30% cumulative cut in central government controlled grant.

The Youth Offending Service (YOS) is a partnership of statutory services from Health, Probation, Police and the Local Authority. The primary aim of the Youth Offending Service is to prevent offending and reduce re-offending by young people. It is the responsibility of the YOS to ensure that children and young people within the youth justice system are appropriately safeguarded, and issues of vulnerability and risk of harm to young people and the wider community are managed to ensure public protection.

Over 80% of YOS funding comes from non City Council sources with 65% income from previously ring fenced government grants and 16% from statutory partners in Health, Police and Probation. YOS funding for 2011/12 has yet to be confirmed by central government and for this reason the final number of post reductions cannot yet be confirmed. Due to the uncertainty regarding YOS funding a number of posts have been identified at risk where grants are known to be coming to an end on 31 March 2011.

Central government has confirmed that the Local Authority will be receiving a single new Youth Justice Grant for 2011/12 that replaces a number of previous ring fenced grants to support delivery of its statutory functions. This grant is likely to be reduced by between 10 and 12.5 % compared to 2010/11.

Confirmation is still awaited in relation to grant reductions in Home Office funding for substance misuse workers whilst previous crime prevention work funded through the DFE will now need to be supported by a new Early Intervention Grant that is a 22% reduction on total previous grants for 2010/11.

Following OSMB on 3 February Officers were asked to provide more detailed information on what posts are likely to be impacted as a result of budget reductions and how services will continue to be provided. Further information was also requested where commissioned services will cease and what alternative commissioning arrangements will be put in place.

The most recent calculations of reductions to the YOS budget based on the latest intelligence from central government is a reduction of £670k. It should be noted however that this is an estimated figure and is likely to reduce further when decisions are made locally regarding allocations to the new Early Intervention Grant for 2011/12.

The following posts have been identified as 'at risk' as a result of reductions to central government grants and de-ring fenced funding arrangements. Final decisions in relation to deletion of any of these posts will be made in consultation with the partnership Young Offender Management Board.

Directly Provided YOS Services

| At Risk Posts | Comment | Saving |
|---------------------------|---|--------|
| 1 x Senior Practitioner | Post is a managed vacancy | £30 k |
| 1 x Health Nurse | Role to be provided by YOS Officers | £25 k |
| 1 x YOS Officer | Seconded Staff returning to YOS Violent crime role maintained | £28 k |
| 1 x YOS Officer | Work to be aligned to Early Intervention Team | £27 k |
| 1 x Victim Contact Worker | One Full time Victim Worker Contact remains in post for serious crime | £30 k |
| 6 x Posts | Merger of Independent Resettlement Service with Intensive Supervision Team Organisational Review of functions 2011 | £121 k |
| 1 x YOS Officer | Integrated Offender Management Post To be coordinated by YOS Team | £40 k |
| 0.5 Substance Misuse | Three full time substance misuse Worker Posts remain at YOS | £18 k |

| | | |
|--------------------|---|-------|
| 1 x YOS Officer | Prevent Violent Extremism (PVE) Strategy Ending. Keep Named Officer National review of PREVENT awaited | £71 k |
| 1 x Education Post | Arrangements for targeted support to Agreed with Children's Services Specialist Team function linked to Strategic Review 13-19 Services | £54 k |

Commissioned Services

The commissioned services that are **at risk** as a result of reductions in central government grants relates to youth crime and anti social behaviour prevention and early intervention work, and targeted work with high risk and problem families. Decisions regarding future levels of funding for these programmes will be made in consultation with Children's Services as part of the managed **22% reduction** to the **Early Intervention Grant** for 2011/12.

| | | |
|--|---|-----------------|
| Challenge & Support Project | Provides targeted youth support To young people at risk of Anti Social Behaviour both Voluntary Sector and Youth Service delivery | £174 k - 22% |
| Family Intervention Projects x 2 | Supports Families Involved in Youth Crime and Anti - Social Behaviour; subject to funding, Proposal would be to re tender for One FIP | |
| Youth Crime Action Plan:- | | £350 k -22% |
| Street Based Teams | Targeted Youth Support future Provision linked to strategic review And commissioning for 13-19 | |
| Operation Stay Safe Activity | Dedicated partnership activity with Police will continue where required based on intelligence | |
| After School Patrols | Additional After School Patrols to Be provided where intelligence | |
| Triage Assessment Worker | YOS Duty Officers to provide Day time Advice to Police where Young people in custody | |
| Reparation Work - Sessional Supervisors | Additional use of trained volunteers / Youth mentors to support Unpaid work in the community | |

Youth Crime Prevention
(Formerly Junior Youth
Inclusion Programmes)

Targeted Programmes for 8-12 year olds
currently provided by voluntary sector in
areas of higher youth crime

Summary of Position

Reductions to YOS grant formula funding for its statutory functions is anticipated to be approximately 10%. This will be met through the deletion of one Senior YOS Officer Post that is currently a managed vacancy. Two specialist health posts are proposed for deletion. Service continuity will be assured through YOS officers providing generic health advice and case referral to specialist health services where appropriate. Substance misuse services will continue to be provided by two dedicated substance misuse workers based at YOS.

A range of further posts are deemed 'at risk' although four of these are currently filled by existing staff seconded into these roles on a temporary basis. These four staff will return to their substantive posts within YOS if funding is not secured.

Dedicated victim contact support will be reduced by one post leaving one further post remaining within YOS to support victims of serious crime.

The Independent Resettlement Service for young people leaving custody will be merged with the Intensive Supervision and Surveillance team to reduce management and support costs, with an expanded role for existing officers.

One full time dedicated Prevent Violent Extremism post will be deleted in anticipation of a new government Prevent strategy. Targeted support for young people at risk of radicalisation will continue to be monitored by a named YOS worker and YOS will remain part of Prevent and Channel Group.

Two dedicated Education Management posts within YOS will need to be reconfigured if future funding is not secured. Any re-profiling of the YOS education team will form part of the planned YOS organisational review and 0-19 strategic review and will not be implemented before September 2011.

A range of directly provided and commissioned Youth Crime Action Plan activities are likely to be reduced to meet a 22% reduction target in the new Early Intervention Grant for 2011/12. Future models of delivery will be linked to an integrated youth support model for 13-19 years as part of the wider strategic review. This will ensure that a mixed model of both directly provided and commissioned voluntary sector youth support remains in place.

The YOS will continue to work with the Police where intelligence indicates that targeted support is required in hotspot areas to address youth crime and anti social behaviour. Both YOS and Youth Service resources will continue to be

available for a more tactical response where evidence indicates support is required.

The YOS will seek to expand its use of volunteers and mentors in line with government Green Paper proposals to support unpaid reparation work in the community by young people and encourage greater community involvement.

A decision will be required as to whether Family Intervention Projects continue to be funded for families with multiple and complex problems. It is proposed that greater efficiencies can be achieved by merging the two FIP and retendering for a new service with a unified management structure.

A decision will be needed if Challenge and Support and Street Based Team youth work with young people at risk of crime and anti social behaviour is supported through the Early Intervention Grant. It is anticipated that there will be an increasing role for directly provided and commissioned Youth Services to support some of this activity as part of a more targeted approach in future.

A decision will be required as to the extent to which the youth crime prevention projects for 8-12 year olds (previously funded through the Children's Fund) are supported. This will need to be part of the wider strategy in relation to best allocation of reduced Early Intervention Grant funding.

Proposed Way Forward

The Head of Service will be undertaking a zero based budget exercise for 2011/12 once all YOS budgets have been confirmed. Any reductions in posts will seek to minimise impact on frontline services and priority will be given to ensuring that the YOS continues to fulfil its statutory duties in relation to safeguarding and public protection.

A full organisational review of YOS will be undertaken from March 2011 with a view to implementing a new YOS structure by autumn 2011. This will be aligned to a wider 13-19 strategic review aimed at integrating YOS with Youth Support Services to release management and support savings.

The commissioning of any future services will aligned to the Joint Strategic Needs Assessments for Children and Young People and the Safer Leicester Partnership to ensure existing and future provision supports the outcomes of preventing crime whilst raising aspiration and attainment of young people.

Despite significant cuts in central government grant and in respect of Community Safety, proposals to achieve efficiency savings of 30% over three years 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 impact upon Alcohol and Drug Treatment services.

Section 2 **Risk Analysis**

Community Safety YOS and DAAT Efficiency Proposals SAF R1; YOS R1; DAAT R1 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 its 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, 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 Community Safety Teams teams will co-locate and continue to explore and exploit opportunities for co-working and co location with the Police.

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? |
| | <p>Your assessment of impact/risk:</p> <p>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?</p> <p>The Division will continue to prioritise vulnerable groups and</p> |

| | |
|----------------------------|--|
| | <p>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> |
| 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: 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 reduction</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? Given the level of reduction the staffing demographic across community centres could potentially be put off balance</p> |
| | <p>Your assessment of impact/risk 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 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>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 | Growth / Savings | Service Area | 2011/12 £000 | 2012/13 £000 | 2013/14 £000 |
|--|--|-----------------------------|-----------------|-----------------|-----------------|
| General Fund Growth: | | | | | |
| SAF G1 | One-off investment to reorganise the services following reductions in grants | Community Safety Team / YOS | 150.0 | 0.0 | 0.0 |
| Total Growth – General Fund | | | 150.0 | 0.0 | 0.0 |
| General Fund Savings: | | | | | |
| SAF R1 | Efficiency, Service Reduction, Other, etc | Community Safety Team | (110.0) | (110.0) | (110.0) |
| Grant Savings: | | | | | |
| YOS R1 | Re-organising various posts, etc | Youth Offending Service | (670.0) | (670.0) | (670.0) |
| DAAT R1 | Commissioning and Infrastructure | Drug and Alcohol Team | (200.0) | (200.0) | (200.0) |
| Total Savings – General Fund and Grants | | | (980.0) | (980.0) | (980.0) |
| TOTAL - NET SAVINGS | | | (830.0) | (980.0) | (980.0) |

Section 5

Growth Reduction Proformas

SAFER & STRONGER DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

| | | | | | |
|---|--|---------------------------------|--------------------------|-----------------------|-----------------------|
| SERVICE AREA | | Proposal No: SAF G1 | | | |
| Community Safety / Youth Offending Service | | | | | |
| <u>Details of Proposed Project(s) Growth:</u> | | | | | |
| <ul style="list-style-type: none"> Community Safety £75k: It is proposed to establish posts to effectively co-ordinate activity across the partnership at an operational and localised level, working closely with Joint Action Groups, Neighbourhood Advisory Boards and Neighbourhood Panels. This will 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 Youth Offending Service £75k: It is proposed that this growth element is built into the core budget to allow for additional youth crime prevention work. This will allow the YOS to ensure that the funding is allocated to address those areas of most need. Thus ensuring that issues of vulnerability and risk of harm to young people and the wider community are managed to ensure public protection. | | | | | |
| <u>Type of Growth (delete as appropriate)</u> | | | | | |
| See above | | | | | |
| <u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u> | | | | | |
| See above | | | | | |
| <u>Date of earliest implication/ date of proposed implication</u> | | | | | |
| Date: April 2011 | | | | | |
| <u>Financial Implications of Proposal</u> | | <u>2010-11</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> |
| | | <u>£000s</u> | <u>£000s</u> | <u>£000s</u> | <u>£000s</u> |
| Effects of Changes on budget | | | | | |
| | | Existin g Budget | Proposed Addition | | |
| Staff (Community Safety) | | 313.4 | 75.0 | - | - |
| Non Staff Costs (YOS) | | n/a | 75.0 | - | - |
| Income | | - | - | - | - |
| Net Total | | | 150.0 | | |
| Staffing Implications | | | 2011-12 | 2012-13 | 2013-14 |
| Current service staffing (FTE) | | | 3 | - | - |
| Extra post(s) (FTE) | | | 6 | - | - |

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="5"><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="5">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 | 5 | 5 | | | | | |
| | | February 2011- | | | | | | | |

SAFE & STRONGER COMMUNITIES DIVISION

| | | | | | |
|---|------------------------|--|---|--|--|
| SERVICE AREA: Youth Offending Service | | Proposal No: YOS R1 | | | |
| <u>Purpose of Service</u> To prevent offending and reduce reoffending by Children and Young People | | | | | |
| <u>Details of Proposed Reduction:</u> NB The actual level of central government grant for the next year is at present still unconfirmed though is likely to be between 10% and 12.5 % reduction in 2011/12. The current position therefore still remains a proposed reduction. Replacing a range of grant funded crime prevention and offender management activities with internally seconded staff returning to their substantive posts to minimise job losses. Deleting one vacant senior post, one FTE health role (2 posts), one Prevent Extremism Post and six resettlement team posts to be reconfigured. 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 | | | | | |
| <u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> | | | | | |
| 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 until the final YOS funding allocation from central government is known | | | | | |
| April 2011 | | | | | |
| <u>Financial Implications of Proposal</u> | | <u>2010-11</u> <u>£000s</u> | <u>2011-12</u> <u>£000</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 | | (670.0) | (670.0) | (670.0) | |
| Non Staff Costs | | | | | |
| Income | | | | | |
| Net Total | | (670.0) | (670.0) | (670.0) | (670.0) |
| Staffing Implications | | 2011-12 | 2012-13 | 2013-14 | |
| Current service staffing (FTE) | | 95 | | | |
| Post(s) deleted (FTE) | | 10 | | | |
| 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 confirmed, but indicative announcements have been made. The most recent intelligence suggests that across adult services there should be no cuts overall, with an increase in the adult pooled treatment budget offsetting the cut in the DIP main grant. Cuts in the ABG mean that staffing reductions in the DAAT team will need to be made. There is likely to be an impact on universal and targeted prevention for young people.

Type of Reduction (delete as appropriate)

Efficiency, Staff Reduction

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

A process of service redesign has designed a more efficient treatment system that is currently out to tender, there will be no cuts in services / treatment options offered.

An organisational review will be conducted to make the necessary staff reductions in the DAAT team.

Universal and targeted provision in schools has in part been funded through these grants, as has targeted work through the Youth Offending Service

Date of earliest implication/ date of proposed implication**Date:**

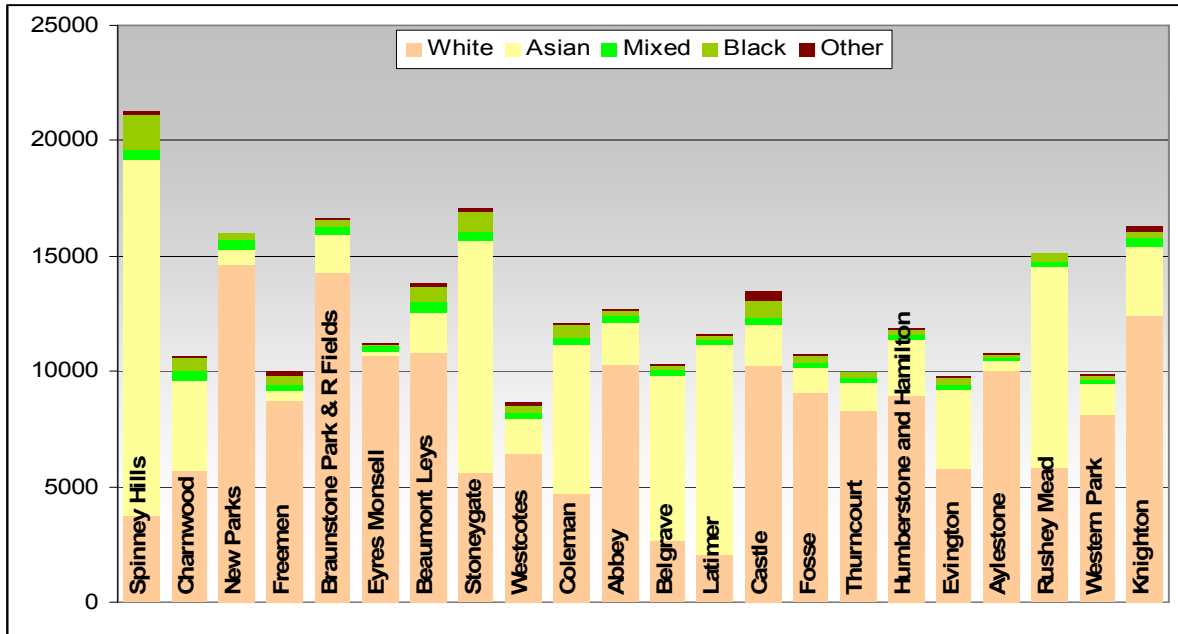
July 2011

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 | | (100.0) | (100.0) | (100.0) |
| Non Staff Costs | | (100.0) | (100.0) | (100.0) |
| Income | 4.9 m | | | |
| Net Total | | (200.0) | (200.0) | (200.0) |
| Staffing Implications | | 2011-12 | 2012-13 | 2013-14 |
| Current service staffing (FTE) | | 16 | | |
| Post(s) deleted (FTE) | | 2 | | |
| Current vacancies (FTE) | | 0 | | |
| Individuals at risk (FTE) | | 6 | | |

Safer and Stronger DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12
and Stronger DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

Section 7 EIA Proformas
Ethnic population breakdown by ward



**Budget Equality Impact Assessment: Community Safety
SAF 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: See above |
| | If there is a negative impact, what can be done to reduce or remove the negative impact? See above |
| 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 See above |
| | If there is a negative impact, what can be done to reduce or remove the negative impact? See above |
| 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 See above |

Budget Equality Impact Assessment DAAT R1

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| 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 may 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 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.

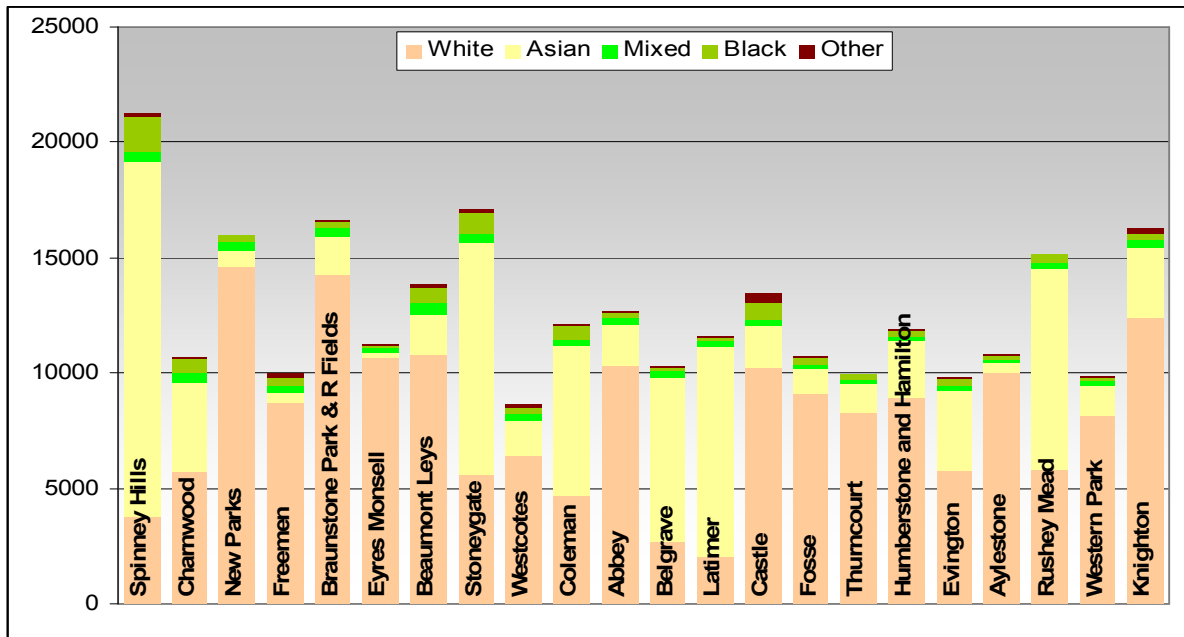
The aim of the YOS is to reduce offending and re-offending by young people whilst considering safeguarding of the young person and public safety.

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| 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 its 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? |
| | Your assessment of impact/risk: |

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| | <p>The proposed reductions to service will be mitigated by 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> |
| <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:</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> |
| <p>Disability equality</p> | <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</p> |

| | |
|----------------------------------|---|
| | <p>learning needs or behavioural issues linked to Attention Deficit and Hyper Activity Disorder (ADHD) or some form of mental health.</p> |
| | <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> |
| <p>Community Cohesion</p> | <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>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%