

## Budget Proposals 2014/15 and 2015/16: Community Safety

<b>Name:</b>	<b>Fran Hughes</b>	<b>Position:</b>	<b>Executive Head Community Safety</b>
<b>Business Unit:</b>	<b>Community Safety</b>	<b>Directorate:</b>	<b>Public Health</b>
<b>Executive Lead(s):</b>	<b>Councillor Robert Excell</b>	<b>Date:</b>	<b>6<sup>th</sup> February 2014</b>

### Introduction

The Community Safety budget savings are in part being met by the public health budget (£200k). Where possible this has been shown in the table below. However some of this funding will need to be used to achieve a restructure across a number of areas to meet public health outcomes framework objectives which is likely to necessitate the recruitment of new skills. This will include additional resources within the food safety remit.

### \*Type of Decision

- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

<b>Proposals – Outline details</b> <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	<b>Savings for 2014/15 &amp; 2015/16</b>		<b>Implementation Cost</b> <i>Include brief outline + year incurred</i>	<b>Delivery Date</b> <i>When will this proposal realise income / savings</i>	<b>Risks / impact of proposals</b> <ul style="list-style-type: none"> <li>• <i>Potential risks</i></li> <li>• <i>Impact on community</i></li> <li>• <i>Knock on impact to other agencies</i></li> </ul>	<b>Type of decision*</b>		
	<b>Income £</b>	<b>Budget reduction £</b>				<b>Internal</b>	<b>Minor</b>	<b>Major</b>
<b>1. Restructures across the service</b>	0	112,600	Potential Redundancy costs	£27,600 01/04/14  £85,000 01/04/15	Savings in 2014/15 (£27,600) arisen from change in hours of Trading Standards Officer post.  Further restructures in 2015/16 may result in reduced capacity across the service to deliver projects.	X		

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<b>2. Additional crematorium income</b>	90,000	0	NIL	£70,000 01/04/14  £20,000 01/04/2015	No risk associated with this proposal as this additional projected income is due to the annual RPI uplift on the contract income and a rent review.	X		
<b>3. Additional Income from ring fenced community safety grant:</b>  Proposal is this funding will be allocated to support the Street Warden Scheme	50,000	0	NIL	01/04/2014	This is funding available to the Community Safety Partnership which could be allocated to support the Street Wardens. This would enable the Street Wardens programme to continue and deliver on key crime and disorder objectives as well as cross cutting into other key community issues.	X		
<b>4. Environmental Health Officer (EHO) in Housing Standards</b>  Supported by public health income stream targeted at public health outcomes framework objectives	46,000	0	NIL	01/04/2014	This will enable 1 FTE professionally qualified officer to remain within the housing standards team. This will directly contribute to the delivery of the public health outcomes framework with regard to the impact of housing on health, excess winter deaths, fuel poverty and housing in our most deprived communities.	X		

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<b>5. Cease to provide funding to Community Partnerships</b>	0	34,500	NIL	01/04/14	There is no statutory requirement to fund Community Partnerships. Last year the council reduced the community partnership funding by 50%. It is proposed that the funding now ceases altogether.		X	
<b>6. Revenue reductions associated with changes in community development and transfer of staff to Community Development Trust</b>	0	18,900	NIL	01/04/14	There is no risk associated with this reduction. These are efficiency savings associated with the changes in the way the council delivers community development and the transfer of staff to the new Community Development Trust.	X		
<b>7. Cease to provide contract monitoring for the schools meals services</b>  This is currently provided on behalf of Children's Services and they are exploring how this service should be delivered in the future.	0	-7,700	NIL	July 2014 to coincide with the end of the contract	The schools meals contract is due to end in June 2014 and Children's Services are currently consulting with schools on how they wish to see schools meals delivered in the future. The food safety team will still need to inspect school meals to ensure compliance with food safety and food standards.		X	
<b>8. Reduce the amount of funding for NHS complaints advocacy.</b>  This service is being re-tendered and	0	20,000	NIL	01/04/14	This service is in the process of being re-tendered. It is a statutory duty of the council under the Health and Social Care Act and the council assumed responsibility for it on 1 <sup>st</sup> April 2013. In April we entered into a	X		

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savings are associated with the level of demand previously seen for this service.					joint commissioning arrangement with Devon County Council for one year at a cost of £49k (this was the historical cost according to government figures). This provides advocacy for anyone in Torbay and is demand led. The reality is that demand in Torbay is very low, and hence a saving can be made.			
<b>9. Additional income generated from new legislation and increase in fees.</b>	17,000	0	NIL	£9,000 01/04/14  £8,000 01/04/15	Overall the income in 2012/13 is lower than predicted, and therefore the team is already having to accommodate this budget pressure from within existing resources so the figures relate to an inflationary uplift only. With new legislation such as the Scrap Metal Act and Park Homes coming into force within the next 6 months, this position may recover but until demand for the new licensing arrangements is known we cannot accurately model the income projections. There are also some planned changes to the fee structure which will reduce income e.g. sex shop fees.	X		
<b>10. Revenue reductions across a range of operational budget lines.</b>	0	10,700	NIL	£5,700 01/04/14  £5,000 01/04/15	This will not have a significant impact if it can be staggered over the two year budget period. Changes to the way teams operate should accommodate these changes.	X		

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<b>11. Public Health contribution to service delivery to achieve the Public Health Outcomes framework objectives delivered through Environmental Health</b>	38,000	0	NIL	01/04/14	This money has to be spent on delivery public health outcomes framework objectives. This is a contribution to work undertaken within Environmental Health.	X		
<b>12. Additional income stream in Health and Safety and savings from expenditure across the services</b>	5,000	10,000	NIL	01/04/14	There are no anticipated risks associated with this proposal.	X		
<b>13. Reduce the funding available for the street warden service</b>	0	22,000	NIL	01/04/15	<p>Potentially reduced capacity of the street warden scheme.</p> <p>The potential impact of this proposal will be explored through consultation in 2014. An Equality Impact Assessment will be undertaken in relation to this proposal.</p>			X
<b>14. Reduce the amount of funding allocated to Rogue Landlord enforcement</b>	0	10,000	NIL	01/04/14	This will reduce the Mayor's contribution to £90,000. There is no anticipated change to the existing commitment to service delivery as this £10,000 was a contingency for legal costs which can be covered from within the	X		

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					project.  The council has also applied for additional funding in relation to rogue landlords which, if successful, will increase the amount spent overall.			
Total income / saving 2014/15	218,000	119,000						
Total income / saving 2015/16	28,000	112,000						
<b>TOTAL</b>	<b>£477,000</b>							

Note: In addition to the public health funding shown above there is an additional £116k ring fenced public health funding allocated to the team which will be utilised specifically on public health outcomes framework achievement, where there are known gaps in existing service namely: vulnerability/domestic abuse; food safety/nutritional standards and analytical support on health and wellbeing issues.