

Agenda Item No:
Housing & Community Safety Select Committee
7 April 2011

EIT REVIEW OF COMMUNITY SAFETY AND SECURITY SERVICES

Summary

The purpose of this report is to provide the Committee with an outline of the services covered by the Year 3 EIT Review of Community Safety and Security Services, with a particular emphasis on their net costs.

Detail

1. Community Safety and Security Services are two of the four main sections in the Community Protection service (the others being Environmental Health and Trading Standards & Licensing, which were covered by a Year 1 EIT Review in 2009/10).
2. The admin staff in both sections were covered by the EIT Admin Review in Year 2 (i.e. 2010/11) so the costs of admin staff have been removed from the totals below, as has the expenditure of £60k on Domestic Violence, which was covered in the Year 1 EIT Review (£44k from Community Safety Grants and £16k on DV Co-ordinator).
3. Under Section 17 of the Crime & Disorder Act, the Council has a statutory responsibility “to exercise its various functions with due regard to the likely effect of the exercise of these functions, and the need to do all that it reasonably can to prevent crime and disorder in its area”.
4. The Community Safety section was established in response to the statutory duties laid on the Council by the Crime & Disorder Act 1998 and includes a post shared with Hartlepool Council and a post substantially funded by the PCT. It incorporates the multi-agency Anti Social Behaviour (ASB) team for our Borough which includes officers seconded from Police and Fire. Its net cost to the General Fund is £450k, as shown below.

Up until the 2010/11 financial year no General Fund resource allocation had been provided for the ASB Team – it was funded entirely by re-direction of resources within Community Protection, use of external funding and Housing Revenue Account (HRA) contributions. As part of the process of housing stock transfer, some of the HRA contributions have been replaced by General Fund, under the ‘mitigation’ programme, since December 2010.

	Net General Fund cost (£k)
(a) ASB Team	244
(b) Community Safety	162.5
(c) Community Safety grants	<u>43.5</u>
	450

5. The Security Services section includes the following functions:-

	Net General Fund cost (£k)
(a) Security & Surveillance (CCTV, alarm monitoring, etc)	167
(b) Care Call (community alarm service, Telecare, telehealth, domiciliary care)	(249)
(c) Neighbourhood Enforcement Service (NES)	778
(d) Caretaking services (Admin buildings)	49
(e) Town Hall housekeeping service	16
(f) Concierge Security Service (fully funded by Tristar Homes Ltd)	<u>nil</u>
Total	760

In addition, the section incorporates the Car Parking Enforcement team, but the budget for this service is managed from Technical Services, so this activity is outside the scope of this review, and has been included in the Technical Services review of Built and Natural Environment.

6. The Security & Surveillance function was established in 1994, as part of the City Challenge programme. In 1998/99 its net cost to the Council was £420k. The equivalent cost in 2011/12, based on inflation at 3% per year, would have been £617k. The actual budget for 2011/12 therefore represents a reduction of 73% in real terms over the last 13 years.
7. Care Call historically had a negative Resource Allocation (i.e. a budgetary requirement to generate a surplus for the General Fund) of about £35k. This increased sharply in 2008 when costs of central support services (e.g. Finance, ICT, HR, Legal) were removed from frontline service budgets and placed with managers of support services. Since the transfer of Care Call into Community Protection in 2000, pressures have increased considerably, due to a combination of reduced staffing levels and increased customer numbers and the service has diversified into planned domiciliary care work and telecare.
8. The NES was established in April 2006 as a replacement for the former Community Warden Service. The Community Warden Service had been established from 2000, using 50% matched funding from Central Government (secured on a competitive bidding basis) and expanded by attracting EU funding.

9. The Caretaking and Town Hall Housekeeping Services were transferred to Community Protection in 2005, as part of the 'Planning for the Future' programme of organisational change. At the time of transfer, the Caretaking Service was based on 3 posts, but was reduced to two posts in 2007. The Housekeeping Service is based on 2 part-time posts.

10. The Concierge Security Service was established from 1994, and at its 'high water mark' was based on a Manager, Assistant Manager, 8 Supervisors and 52 Concierge Security Officers. It now consists of fractions of two management posts, 3 Supervisors (i.e. 37.5% each of 8 supervisor posts) and 22 Concierge Security Officers. Up until December 2010 it was fully funded from the HRA and thereafter by Tristar Homes Limited.

11. The potential range of targets is shown in the table below:-

	Net Cost	Less costs already considered in previous reviews	Costs in this Year 3 Review	Savings at 15%	Savings proportionate to overall Year 3 savings target of £3m from £35m (8.6%)
(a)Community Safety	450	60 DV <u>18</u> Admin 78	372	56	32
(b)Security	760	114 (Admin)	646	97	56
(c) Total	1210	192	1018	153	88

12. Attached as **Appendices A and B** are a series of pie charts showing the relationship of income to turnover and the subjective breakdown of gross expenditure for each section. Also attached as **Appendices C and D** are organograms showing the organisational structure for each section. The footnotes to the organogram for the Community Safety section give details of budget pressures which will reduce levels of service delivery over the next 12 – 24 months regardless of the conclusion of the EIT Review.

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