

Monitoring the Impact of Public Service Cuts

1. At our meeting of 8 November 2011 we agreed to put in place a simple mechanism for monitoring the impact of public service cuts on the work of the Partnership. Key partner agencies have been asked to provide details and these are set out in the report below, arranged into two sections, the first dealing with changes between the 2010/11 and 2011/12 years and the second dealing with changes between the 2011/12 and 2012/13 years. Where no text is entered that is because details have not yet been provided.

2. The report shows considerable reductions in the reserves collectively available to partners. In this context, the likelihood of achieving the second lowest recorded crime levels ever looks more impressive. It should be noted that there is a degree of double counting (e.g. between cuts in the Partnership’s own resources and the impact on specific agencies e.g. Police), and that there is also a degree of re-direction, e.g. the YOS funding directed to Cleveland Police Authority for 2012/13 and the further re-directions to the Police & Crime Commissioner to take place in 2013/14.

3. Some of the £3 million per year lost to the Council through reductions in ‘Early Intervention Grant’ may be reinstated via the Troubled Families programme, based on a Payment By Results mechanism of which details are still awaited, but unlikely to exceed £700k per year.

Reductions between 2010/11 and 2011/12

1. Partnerships Own Resources

Home Office Community Safety Fund allocation reduced by £51,463 (20.2%), from £254,405 to £202,942 (NB 17.9% goes to Young People’s Substance Misuse Services)

	2010/11 £	2011/12 £
Police: District Drugs Team	34,951	17,475
Police: Reduce Total Crime additional officer hours.	83,205	41,602
Council: Violence Reduction, production of Strategy and analytical support for VRG.	8,000	0
Council: Security Centre targeted CCTV monitoring and equipment renewal	10,000	0

Police: District Drugs Team	7,059	0
Stonham Housing: to provide enhanced support to substance misusers to help them to maintain a tenancy.	34,000	0
Police Authority: contribution to additional PCSO numbers in Stockton.	33,000	0
Fire Service: for the provision of two LIFE programmes	8,000	0

2. Other Government allocations

(a) Home Office funding to Harbour for IDVA discontinued (£25k in 2010/11)

(b) DfE funding streams replaced by single 'Early Intervention Grant', funding reduced from £12 million to £9 million, includes cessation of ringfenced Youth Crime Action Plan funding.

3. Stockton YOS

Reduced by the following amounts/percentages:-

	2010/11	2011/12	Reduction
Police	£75,127	£65,127	£10,000/13%
Probation	£47,577	£47,577	(nil)
PCT	£80,948	£80,948	(nil)
SBC*	£589,215	£576,039	£13,176/2%
YJB	<u>£683,809</u>	<u>£616,074</u>	<u>£67,205/11%</u>
Total	£1,476,676	£1,386,295	£90,381/6.5%

* budget reduced to reflect agreed reductions in ICT, travel costs etc

4. Stockton DAAT

5. SBC

A three year programme of Efficiency, Improvement and Transformation (EIT) Reviews began in 2009/10. Total savings to date are approximately £20 million. None of the 2010/11 reviews related directly to the Council's key community safety functions

6. Cleveland Police (DB)

Partnership Funding Drugs Work		
<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
£42,010	£17,475	Nil
Partnership Funding Policing Operations		
<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
£83,205	£41,602	Nil
YCAP Funding Police Operations		
<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
£53	Nil	Nil
Core Budget Reductions (Stockton District)		
<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
£1,329,580	£917,692	Unknown at moment
Operational Staff		
Presently no change in staffing numbers between 2010/11 and 2011/12		
Cash contributions to Partnerships		
<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
£35k	£25k	£15k

7. DTV Probation Trust

8. PCT

9. Cleveland Fire Brigade (TC)

The following budget reductions are planned/taken place for the highlighted years. Due to wage freezes and organisational restructures we believe that services delivered to the Communities have not altered.

2010/11 £1,398,000

2011/12 £1,850,000

10. Cleveland Police Authority

11. Safe in Tees Valley

12. Victim Support (CG)

Nationally, substantial cuts were made to VS Government funding which affect the next 3 years. This led to a review and restructure of the service to ensure services to victims are not affected. Funding for commissioned services has been cut to 60% of previous budget across the northern region, redundancies have been made and areas covered by staff have increased, thereby ensuring service delivery but requiring fewer paid staff.

13. Neighbourhood Watch (FG/SM-G)

Stockton Neighbourhood Watch Association being a voluntary organisation then we would expect that the 'cuts' which are being introduced will have a serious effect upon our ability to operate. We would anticipate that our ability reach out to support the community watches will be curtailed, one way forward which is under consideration is to introduce a 'buddy' system to reach watches which are handicapped without any IT facilities. Funding is the main source of income and as it becomes more inaccessible then this operation will have to restrict our development plans to a more affordable level. (FG)

At present schools pay for the JNHW delivery, some schools have dropped out due to funding cuts in their own budgets. Tristar and the Police contribute to enable some schools to join the scheme. Some extra support and funding would massively benefit the programme and enable us to expand across Stockton. Other grant funding offers the children the chance of outdoor trips. (SM-G)

Reductions between 2011/12 and 2012/13

1. Partnership's own resources

Home Office Community Safety Fund allocation reduced by £108,273 (49% year on year, 59.6% over 2 years)

	2011/12 £	2012/13 £
Police: District Drugs Team	17,475	0
Police: Reduce Total Crime additional officer hours.	41,602	0
Council: contribution to multi agency ASB team	21,261	0
Safe at Home Scheme	2,630	0

2. Other Government allocations

None identified.

3. Stockton YOS

Indirect reduction in YJB funding of £34,290 (from £616,604 to £582,314), of which £31,905 is being redirected to Cleveland Police Authority by the Home Office (under discussion locally), plus reduction of £10,000 in funding from Cleveland Police. The total reduction of £44k represents just over 3% of YOS budget.

4. Stockton DAAT

(further reduction in DIP funding?)

5. SBC

EIT Review of Community Safety & Security, budget reduction of £153k (15% of net budget) including two posts of Senior Neighbourhood Enforcement Officer, 1 Neighbourhood Enforcement Support Officer, 1 Community Safety Assistant, 1 p/t Domestic Violence Co-ordinator

6. Cleveland Police

(see table above, which covers both years)

7. DTV Probation Trust (PC)

The DTV Trust has been notified of indicative figures only for 2012 /13 but they indicate an anticipated requirements for 3% efficiency savings. This is within expected parameters and is not considered to be a trigger for any reduction in Service provision within Stockton.

8. PCT

9. Cleveland Fire Brigade (TC)

The following budget reductions are planned for the highlighted years. We are currently analysing the effect this may have on our services however it is hoped the development of our 'social enterprise' if successful would support the service in the delivery of its wide ranging service package.

For 2012/13 a further £1,031,000 reduction is planned

10. Cleveland Police Authority

11. Safe in Tees Valley (JB)

2010/11	2011/12
SITV provide no commissioned services in Stockton and as such there was no financial impact	Approximately £250k available to provide 250 places on National Citizen Service in summer of 2011
	Stockton involved in 3 Tees Valley-wide projects supported by Transition Fund: -Restorative applications -Involving the business community in community safety -Post NCS volunteering

12. Victim Support

13. Neighbourhood Watch