



ROCHDALE
METROPOLITAN BOROUGH
COUNCIL

ITEM NO. CC106

Subject: Review of Community Safety commissioning budget – contingency / community alcohol

Cabinet Member: Councillor Sultan Ali

1. RECOMMENDATIONS / DECISION REQUESTED

1.1. It is recommended that the proposed budget proposal is agreed as a basis for consultation.

2. REASONS FOR RECOMMENDATIONS

2.1. The proposal is put forward as part of the package of measures to be adopted by Customers and Communities if its savings target is to be reached.

3. ALTERNATIVE ACTIONS CONSIDERED

3.1. The current level of budget could be retained if the saving of £46,000 were not to be made, but this money would need to be found from elsewhere if the Service's savings target is to be met.

4. BACKGROUND & SUMMARY

- 4.1. The Community Safety Section of Customers and Communities commissions a range of services from partners and other service providers, all of which are intended to minimize Crime and Disorder in the Borough. This commissioning is funded through a budget totaling £575,000 in 2012/13. It is proposed to make various reductions in activity commissioned through this budget, namely the £46,000 saving proposed in this CC106 report (contingency budget and); £30,000 to the Include project run by the Youth Offending Team (CC106b); and £30,000 from the commissioning of CCTV (CC106c). A further report, CC106a, proposes a further saving which is not connected to this commissioning budget.
- 4.2. The Community Safety section is charged with meeting the council's statutory duty of working with partners to reduce Crime and Disorder in the Borough. As part of this duty, it commissions a range of activities from support agencies, utilizing a contingency budget of around £66,000. This contingency budget is used to cover a range of operational issues (such as the costs of handling the recent far-right demonstrations, repairing CCTV equipment which goes faulty during the year, specific research and intelligence projects, and other statutory duties such as Domestic Homicide Reviews).
- 4.3. It is proposed to make a saving of £30,000 from the contingency budget on an ongoing basis. The budget was initially intended to cover the range of activities outlined in para 4.1 above; however, having dealt with these matters for a period of time, it is now considered possible to respond to these issues with a reduced budget.
- 4.4. In addition, it is proposed to make a further specific reduction of £16,000 from a commissioned service provider, . is a community provider of treatment for alcohol, offering a range of services to address all levels of problems for adult (over 18) users of alcohol. These include advice and information; workshops; social and leisure activities; counseling; support groups; and assistance with detoxification.
- 4.5. This reduction of £16,000 is from a total contribution of £46,000 to which the Community Safety Section makes. However, the Community Safety contribution goes into a much larger budget which is then made available to – this budget is in the region of £0.5 million, so

the impact of a £16,000 reduction should be much less than it may otherwise appear at first sight.

5. CONSULTATION UNDERTAKEN / REQUIRED

5.1. It will be necessary to consult with all the other statutory members of the Safer Communities Partnership (eg Greater Manchester Police and Greater Manchester Police Authority, Greater Manchester Fire and Rescue Service, NHHMR, Probation Office and any other co-opted member RSCP may appoint from time to time). In addition, the service provider directly affected and health partners will also be consulted; this could best be achieved through the Joint Commissioning Group.

6. FINANCIAL IMPLICATIONS

Finance has confirmed that the budgets are in place to achieve the savings quoted on this report.

6.1. Theme - Place

6.2. **Proposal Title** – Reduction in Community Safety commissioning budget – contingency / community alcohol

6.3. Breakdown of Savings from the Service

Service Name: Customers and Communities

Area of Service: Community Safety

Cost Centre affected:

Is this a cost or additional saving: cost saving

	Savings 2013/14 £000		Savings 2014/15 £000		Savings Total £000	
	Ongoing	One Off	Ongoing	One Off	Ongoing	One Off
Employees						
Other Costs	46				46	
Income lost (Show as minus)						
Net Savings	46				46	
Additional Income Generated (show as a positive figure)						
Total Savings	46				46	
Implementation Costs						
Total Savings less Implementation Costs	46				46	

6.4 **Financial Impact on another service?** No direct financial impact on council services, although a reduction in the contingency budget will indirectly affect the ability of other services / partners to access this funding. In addition, a commissioned service provided by an external provider will see a reduction of £16,000 from its current level of funding.

6.5 Details of the Financial Impact on another service

See above

6.6 Voluntary Sector Financial Impact

Possible impact on voluntary sector in having to pick up work arising from a reduction in funding to a service provider.

7. LEGAL IMPLICATIONS

7.1 The Council has a statutory duty to exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent, crime and disorder in its area. This includes working with partners and other agencies. The proposed budget reduction will not prevent the council from meeting its statutory duty.

8. PERSONNEL IMPLICATIONS

8.1 The proposal within this report does not have any staffing implications for the council.

9. RISK ASSESSMENT IMPLICATIONS

9.1 There are no specific risk issues for members to consider arising from this report in relation to the contingency fund. However, a reduction in funding to may impact on the availability of treatment services for vulnerable adults with issues around alcohol dependency.

10. ASSET IMPLICATIONS

10.1 There are no specific risk issues for members to consider arising from this report.

11. JOINT WORKING

11.1 The reduction in budget may impact on the operational capability of the Safer Communities Partnership and other partners in a limited way, although it is hoped that this impact would be minimal. As above, there will be an impact on the work commissioned by a service provider in relation to alcohol dependency.

12. EQUALITIES IMPACTS

12.1 Workforce Equality Impacts Assessment

This report has no staffing implications and therefore there are no workforce equality issues arising from this report.

12.2 Equality/Community Impact Assessments

There will be an impact on the service provided by , whose clients do tend to be vulnerable.

13. VOLUNTARY SECTOR IMPACTS

13.1 Any shortfall in services arising from the impact on may have to be met by the voluntary sector.

Background Papers	
Document	Place of Inspection
None	

Or there are no background papers