

Use of Community Safety Fund 2013-14 - Annex 1

Walsall

GRANT DIP	2013/14 allocation	Spend To Qtr3
DIP Drug Testing Grant	£193,428	£145,071*
Community Safety Grant	£119,719	£95,897.40
Youth Crime & Substance Misuse Prevention Activities		
HO Direct	£61,426	£46069.50
WMOPC		
Positive Futures	£27,760	£20,820.00*
	TOTAL	£307,857.90

*Values have been pro-rata from CSF Grant Allocation

Dudley

Project	Allocation 2014	Spend to Qtr 3	Funding Remaining
Crime Reduction Implementation Group/ PCB	£112,033	£107,033	£5,000
Allocated to Children's Services	£22,485	£21,505	£980
YOS	£54,796	£41,796	£13,000
DIP	£207,050	£157,050	£50,000
Total	£396,364	£327,384	£68,980

Wolverhampton

Police Crime Commissioner

April – Dec 2013 outcomes report

January 2014

Additional information on actual spend up to Quarter 3:

PCC Allocation 2013-14	£492,495
Spend (Apr-Dec 2013)	
Substance Misuse	177,399
Reducing Re-offending (Adults and Youth)	36,675
Gangs and Youth Violence	22,141
Domestic and Sexual Violence	69,000
Early Intervention Youth Work	42,170
DHRs	0
Infrastructure (including Analyst post)	26,000
PACT/Public Reassurance	0
Youth Offending Team	49,794
Domehawks deployment & maintenance	0
Total	£423,179

Underspend

We do not envisage any underspend from our main PCC allocation for 2013-14. A carryover of underspend (£10k) of the DHR Research invest to save project has been previously agreed with PCC office, this projected is not included in table above.

The programme of delivery for 2013-14 is supported through Wolverhampton City Council's LPSA reserves

Coventry

Former Funding Stream (Within the PCC Allocations)	Funding Amount (£)	Funding Allocated (£)	Allocated Initiative/Project Description	Total spend-to-date (£)	Anticipated Q4 Spend	Available underspend	Comments
Drugs Intervention Programme	257,787	257,787	Provision of drugs and alcohol treatment and support services commissioned by Public Health in Coventry.	257,787	0		Spent to budget.
Community Safety Partnership Funding	162,291	20,000	Administration Support – Funding towards 80% FTE equivalent within Business Services Unit providing administrative Support to the Coventry Community Safety Partnership strategic and operational forums (victim, offender, location)	20,000	0		Spent to budget.
		38,700	Project Officer - Funding for a FTE Post for the Project Monitoring and performance management of partnership initiatives and commissioned services on behalf of the partnership.	10,483	0	28,216.85	Underspend due to position now vacant.
		31,845	Contribution towards Substance Misuse element of Compass Aspires Early Intervention Service, which delivers an evidence based behavioural change programme to young people aged 11 – 16 (11 – 20 if a Looked After Child). Programme identifies and challenges, at the earliest opportunity, young peoples risk taking attitudes and beliefs towards poor sexual health, teenage pregnancy, substance misuse and / or poor/coercive/abusive relationships.	31,845	0		Spent to budget.
		20,000	Communications – To support targeted publicity and communication campaigns across the city targeting Crime and Disorder specific activity identified through the strategic assessment and tasking.	0		20,000	Potential underspend for consideration by Board before end of financial year.
		39,725	Safe Partnership – Provision of Domestic Security in homes, for vulnerable people including victims of Domestic Violence, Hate Crime and repeat Anti-Social Behaviour.	31,797	10599	(2,671.68)	Possible overspend of £2,671.68 in Q4 based on average spend to date.
		12,021	Domestic Homicide Reviews – Funding required to carry out DHRs, including the services of an independent chair and report author. This is a statutory requirement for Community Safety Partnership's.	0	15,000	(2,979)	Overspend of £2,979 due to additional costs of independent chair and report author in addition to commissioning costs to conduct the review by Birmingham Community Safety.
Youth Crime and Substance Misuse Prevention Activities							
Home Office and WMOPC	75,186	75,186	Delivery of enhanced community resolution (ECR) following implementation of new legislation under the Legal Aid Sentencing and Punishment of Offenders Act-LASPO, specialist parenting work and contribution towards commissioning of the young peoples' substance misuse service for the city to be delivered by the Coventry Youth Offending Service	75,186			Spent to budget.
Positive Futures	51,040	51,040	Positive Futures – Funding towards targeted youth activity/provision across the city in priority locations provided through the Positive Youth Foundation. Identified by West Midlands Police and the CCSP Strategic Assessment	38,280	12,760		Awaiting Qtr 4 invoice of £12,760.
TOTAL	546,304	546,304		46,5379	38,359	42,566	

Sandwell

The following table reflects the financial out-turn for the second quarter of 2013-2014:

No	Project	Allocation (£)	Qtr 3 Target (£)	Qtr 3 Out turn (£)
1314-1	Partnership Analyst	35,000	26,250	18,964
1314-2	SmartWater	5,000	5,000	4,993
1314-3	Security Improvement Service (SIS)	7,513	5,634	5,394
1314-4	Supporting Young Victims of Sexual Violence	20,000	15,000	20,000
1314-5	Sandwell Youth Offending Service (YOS)	70,000	52,500	50,990
1314-6	Drug Interventions Programme (DIP)	251,350	188,500	154,000
1314-7	Youth Crime and Substance Misuse	74,093	55,569	57,622
1314-8	Domestic Homicide Review(DHR)	20,000	15,000	11,243
1314-9	Positive Futures (PF)	42,234	31,674	24,954
1314-10	Programme and Performance Management	10,000	7,500	10,000
1314-11	Integrated Offender Management (IOM) Co-ordinator	35,272	26,454	25,485
1314-12	Multi Agency Safeguarding Hub Independent Domestic Violence Advocate (MASH IDVA)	10,000	5,000	5,000
Total		580,462	424,081	

There are no significant concerns in terms of spend. The below target spend for Positive Futures will be addressed in Qtr 4

Solihull

Project	Budget	Year-end Overview	Position as at 31st Dec 2013	Year end outturn
Drug Intervention Programme	109,000	This investment contributes specifically to Priority 3 Focus on offenders. Access to and engagement with effective drug and alcohol services is one of the 7 pathways out of offending. The contribution part funds the Criminal Justice Outreach service (originally called DIP), the total funding for this programme in 2013.14 is £332,046. The purpose of the service is to identify drug and alcohol using offenders in the criminal justice system and engage them in drug and alcohol services. The service is provided as part of Integrated Offender Management and the team are co-located with Probation and the Police offender management team in Chelmsley Wood Police Station. Specific services include: Follow up drug testing on arrest, Drug and alcohol assessment in the cell block, Joint case management of IOM offenders and Prison through care and aftercare service.	81,750	109,000
Youth offending service	38,570	Enables the prevention and reduction of youth crime. This contribution to service budgets ensures service delivery is maintained through delivery of statutory and non-statutory preventative interventions, involving the supervision and management of young offenders and those at risk of offending within the borough. This includes preventative/early interventions through YISP (Youth Inclusion Support Panel), pre court programmes as well as the supervision of young people, and management and enforcement of court orders.	28,928	38,570
Positive Futures	35,000	To positively engage young people at risk of anti-social behaviour (ASB), reduce crime, support other crime and environmental related issues through positive intervention activities. The programme provides the following; A referral mechanism for professional agencies individuals and groups, Response provision in crime hotspots, Positive activity to engage young people, Volunteering opportunities for the community and Environmental projects to engage the community to design out crime.	26,250	35,000
Partnership analyst	25,000	The partnership analyst works 0.66 FTE for West Midlands Police but sits within the Councils Community Safety Team. They provide all the Partnership analytical support for the CSP and LPCB to enable them to maintain intelligence led business processes to inform the CSP work programme, planning and response to crime and community safety issues.	18,750	25,000
Community tasking fund	20,584	Neighbourhood priority setting panels (of which there are 3 within Solihull) and the Crime and Community tasking group utilise this budget. This has enabled the groups to respond to local community safety issues. Expenditure includes the deployment and purchase of surveillance equipment to combat ASB, installation of additional lighting in ASB locations. Environmental clean ups and crime prevention equipment for partnership operations.	17,000	20,584
ASB service	54,000	Solihull Community Housing provides a cross tenure ASB service. This service is partly funded by the Community Safety Fund to ensure that all residents can report incidents of ASB regardless of where they live. It operates via a ASB hotline and residents can also report incidents of ASB via the website. There are clear performance targets in place and the aim is to contact all residents who have reported serious or very serious incidents of ASB within 24 hours, for minor incidents of ASB we ensure that we contact the residents within 3 working days. So far during 2013/14 the service has dealt with 1961 new cases of ASB in Solihull, of these 228 were cases reported in the private sector. All of these cases have been responded to within our target times and satisfaction with our service remains high with 90% of public sector customers and 100% of private sector customers telling us they were satisfied with the overall service they received from the ASB Team. As well as responding to reported incidents of ASB the service undertakes a number of preventative measures, which include the very popular road shows that are undertaken in local schools by the Low Level ASB Team. The road shows cover a number of topics including bullying and hate crime and dog fouling and graffiti. In November 2013, the ASB Services was re-accredited by House Mark for a further 3 years, this demonstrates that the service being provided meets the rigorous national standards imposed on social landlords and independently validated by House Mark.	40,500	54,000
Partnership support costs DHR	1,684	Costs associated with conducting a domestic homicide review. The money has enabled the appointment of a chair for the panel and report author. This work is in progress and yet to be concluded.	1,684	1,684
LSCB contribution	2,100	Contribution to the delivery of domestic abuse training to ensure partnership practitioners have a full understanding of Domestic abuse and how best to respond and support victims and their families.	2,100	2,100
TOTALS	285,938		216,962	285,938

Birmingham Community Safety Police and Crime Board

COMMUNITY SAFETY FUND - FINANCIAL PERFORMANCE REVIEW - PERIOD 9 (DECEMBER)								
2013/14								
Original Budget		Current Budget	Revisions	Budget at Month 9	Profile	Actuals	Variation	Forecast Variation
		(*)						
£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000
	BCSP Community Safety Funding							
2,498	unallocated	4	0	4	0	0	0	0
0	Domestic Homicide Reviews	143	0	143	108	41	(67)	0
0	Strategic Assessment	35	0	35	27	15	(12)	0
0	DIP Integrated Offender Management	526	0	526	351	236	(115)	0
0	DIP Arrest Referral Workers	1,051	0	1,051	528	456	(72)	0
0	DIP NACRO	73	0	73	55	73	18	0
0	DIP Solihull DAT	52	0	52	39	52	13	0
0	Youth Offending Service	273	0	273	137	136	(1)	0
0	DV IDVAs	80	0	80	20	20	0	0
	Strategic Thematic Group Allocations							
0	Tackling Re-offending	0	0	0	0	0	0	0
0	Partnership Operational Group	254	0	254	16	37	21	0
0	Anti Social Behaviour	75	0	75	56	50	(6)	0
0	Night Time Economy	40	0	40	13	11	(2)	0
0	Gangs BRGV	95	0	95	21	15	(6)	0
0	Domestic Violence	181	0	181	101	96	(5)	0

0	Innovation Fund Projects	80	0	80	0	0	0	0
2,498		2,962	0	2,962	1,472	1,238	(234)	0
	Projects funded by:-							
(2,498)	Community Safety Fund	(2,498)	0	(2,498)	(1,873)	(1,873)	0	0
0	P&CC Invest To Save Fund	(80)	0	(80)	0	0	0	0
0	City Council Public Health	(189)	0	(189)	(142)	(211)	(69)	0
0	Carry Forward from 2012/13	(195)	0	(195)	0	0	0	0
(2,498)	Net Income	(2,962)	0	(2,962)	(2,015)	(2,084)	(69)	0
0	Net Expenditure CSF Projects	0	0	0	(543)	(846)	(303)	0
	* current Budget Reported to BCSP&C Board on 5th December 2013							