

**Summary of PCC Funding and Allocation 2013/14 – End of Year Financial Report**

Former Funding Stream (Within the PCC Allocations)	PCC Funding Amount Allocated (£)	Coventry Police & Crime Board Funding Allocation (£)	Allocated Initiative/Project Description	Total spend-to-date (£)	End of Year Financial Position	Performance Updates
<b>Drugs Intervention Programme</b>	257,787	257,787	Provision of drugs and alcohol treatment and support services commissioned by Public Health in Coventry.	257,787	Spent to budget.	<p>Public Health update:</p> <p>4.8% Successful completions for DIP opiate users (compared to 7.7% nationally)</p> <p>33% Successful completions for DIP non-opiate users (compared to 41% nationally)</p> <p>0% DIP Opiate successful completions that represent to treatment (places Coventry in top quartile)</p> <p>0% DIP Non-opiate successful completions that represent to treatment (places Coventry in the top quartile)</p> <p>Estimates for re-offending by drug-using offenders is 23% locally (compared to 27% nationally)</p>
<b>Community Safety Partnership Funding</b>	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	Spent to budget.	237 partnership meetings supported during 2013/14 including preparation and circulation of agendas and papers in addition to the completion and circulation of minutes and other associated administrative duties such as scheduling timetables for all meetings, room/refreshment/equipment bookings and arranging additional meetings as may be required.

Former Funding Stream (Within the PCC Allocations)	PCC Funding Amount Allocated (£)	Coventry Police & Crime Board Funding Allocation (£)	Allocated Initiative/Project Description	Total spend-to-date (£)	End of Year Financial Position	Performance Updates
		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	Underspend: 28,216.85	Underspend due to position becoming vacant in June 13.
		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	Spent to budget.	Over 2013-14, over 1700 population based screens and 120 targeted screens were undertaken for young people at risk. 120 young people received a formal assessment by the service.  Data for Q4 2013-14 indicates a 1.7 point improvement (on a scale of 1 – 5) in clients drug and alcohol use between presentation and discharge. This reinforces the most recent Independent evaluation of performance, which notes continued statistically significant improvement in behaviours and attitudes of clients.  Following a review of performance, implementation of 'co-location' has commenced – improving integration with Treatment service and efficiency of staffing resource deployment.
		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	Underspend: 20,000	Communications campaigns run internally within various agencies.
		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.	42,396	Overspend: 2,671	Number of properties secured 159. Property survey and target hardening of the perimeter of the property. Where appropriate personal alarms also provided and occasionally PIR lighting also.
		12,021	Domestic Homicide Reviews – Funding required to conduct DHRs. Including the services of an independent chair and report author. This is a statutory	15,000	Overspend: 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.

Former Funding Stream (Within the PCC Allocations)	PCC Funding Amount Allocated (£)	Coventry Police & Crime Board Funding Allocation (£)	Allocated Initiative/Project Description	Total spend-to-date (£)	End of Year Financial Position	Performance Updates
			requirement for Community Safety Partnership's.			
<b>Youth Crime and Substance Misuse Prevention Activities</b>						
Home Office and WMOPC Youth Offending Service	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.	<p>Year to date 64 ECRs completed. In six months after completing ECR only 2 had reoffended. funding pays for 1.6 FTE workers</p> <p>Parenting – over the year the average number of parents / carers being supported under parenting agreements is 16. Support is one to one or group based and addresses issues including substance use, debt, mental health issues and CSE awareness. Funding pays for 0.5 FTW post.</p> <p>Contribution of £18,722 to Compass</p>
Positive Futures	51,040	51,040	Positive Youth Foundation – 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	51,040	Spent to budget.	<p><b>Programme Overview:</b>  Projects have been delivered in areas identified as high-priority by the Coventry Community Safety Partnership. Focus on reducing crime and nuisance behaviour. Projects included mentoring, group work, sport, music and dance. Areas of delivery have been Primrose Hill Park, Yardley Street, Edgewick Park, Broad Street, The Tooth and The Haggard and more recently Canley Community Centre. Partners invited in to support provision include The Youth Service, Sky Blues in the Community, YMCA and Canley Community Centre.</p> <p>A key project was the VRQ 'Using Sport to Tackle Youth Crime' to up to nine police colleagues. This is a key feature in our sustainability plans and allows for high profile of the project as this is a unique approach which will be shared as good practice.</p> <p><b>Number of young people engaged: 827</b></p>

Former Funding Stream (Within the PCC Allocations)	PCC Funding Amount Allocated (£)	Coventry Police & Crime Board Funding Allocation (£)	Allocated Initiative/Project Description	Total spend-to-date (£)	End of Year Financial Position	Performance Updates
						<p><b>Number of attendances: 6380</b></p> <p><b>Number of contact hours: 12,507 contact hours</b></p> <p>Statistical evidence provided by the Partnership Analysis highlights a significant reduction in youth crime for Quarters 1 and 2. We are currently awaiting crime/ASB data for Quarter 3 and 4 which will be reported in due course.</p>
WMP		29,000	Deployable CCTV for Priority locations (to replace defunct DomeHawks).	29,000	Spent to budget.	Purchased and spent before end of financial year. 6 x NOMAD Multicam 2 year Warranty.
WMP		3,500	Purchase of Projector for night-time economy to support safer socialising and reduce violence in City Centre.	3,500	Spent to budget.	Purchased and spend before end of financial year.
<b>WMP</b>		10,000	Purchase of MemoCams for evidential policing.	10,000	Spent to budget.	Purchased and spent before end of financial year. 6 Colour/Monochrome Camera inside Covert Table Lamp Housing and 6 Colour/Monochrome Camera inside Covert Radio Cassette Housing. Total 12. Date ordered 31/03/14.
<b>TOTAL</b>	<b>546,304</b>	<b>588,804</b>		<b>546237</b>	<b>Underspend: 67</b>	