

Safer Solihull Executive Board – 17th April 2014

1. Finance update - Purpose of Report

1.1.1 To provide the Safer Executive Board members with its financial year end outturn position for the Community safety fund (CSF) 2013/14 and future funding profiles for 2014/15.

1.2 Background

1.2.1 The community safety funding includes the previous allocations for Community Safety, Drug Intervention Programme monies (DIP), along with a Youth Offending Services (YOS) contribution. The previous funding for the Positive Futures programme ended on 31st March 2013

1.2.2 Appendix A to this report outlines the final outturn for each of the projects. The board are asked to note the underspend of £181,612 against predictions of a total spend of £ 360,090. This is due to two areas of expected spend for drug and alcohol services no longer being required in 2013/14. Under the grant terms and conditions and with the consent of the Police and Crime commissioner the underspend of the CSF 2013/14 allocation of £ 107, 460 can be carried forward into 2014/15.

1.2.3 In addition to the Community Safety fund allocation the partnership also received £ 50,000 in 2013/14 from the Police and Crime Commissioners Innovation fund. The projects that underpinned the bid application are currently either underway and being delivered or at a stage of being commissioned. Reports upon progress of the projects are due at the end of 2014. There is no anticipated under or over spend expected.

1.2.4 The partnership has also received an allocation of £ 39,291 to build capacity within the Voluntary and Community sector to assist victims of crime. The proposals for expenditure are being worked up through consultation with Sustain.

1.3 Contact Person

1.3.1 Gillian Magee – Community Safety Manager