

Annex 2 Community Safety Activity: 2015/16 Summary of Spend

	2014/15 Carry Forward	2015/16 Allocation	Total Budget 2015/16	Total Actual Spend	Carry Forward Request	Total	Comments
Birmingham	£138,819	£2,497,583	£2,636,402	£2,636,402	£0	£2,636,402	
Coventry	£30,661	£546,304	£576,965	£474,461	£102,504	£576,965	
Dudley	£21,200	£396,364	£417,564	£395,059	£22,505	£417,564	Carry forward (CF) on the 2014/15 CSF annual report showed £21,548, the actual CF was £21,200 due to year end adjustments
Sandwell	£85,264	£530,190	£615,454	£530,136	£85,318	£615,454	Carry forward (CF) on the 2014/15 CSF annual report showed £84,366, the actual CF was £85,264 due to year end adjustments
Solihull	£16,080	£285,938	£302,018	£302,018	£0	£302,018	
Walsall	£136,365	£402,203	£538,568	£482,676	£55,892	£538,568	Carry forward (CF) on the 2014/15 CSF annual report showed £145,664, the actual CF was £136,365 due to year end adjustments.
Wolverhampton	£0	£492,495	£492,495	£327,128	£165,367	£492,495	
Total	£428,389	£5,151,077	£5,579,466	£5,147,880	£431,586	£5,579,466	

Carry Forward Requests

Birmingham	No Carry Forward
Coventry	Civil Powers £34k, CCTV Modernisation £49k, TBC £20k
Dudley	Intergrated Offender Management (IOM) Coordinator- £8.5k, Multi Agency Risk Assessment Conference (MARAC) Coordinator - £13k, Domestic Abuse £1k
Sandwell	Invest to Save £18k, Positive Futures £1k, Domestic Homicide Review £14k, Youth Crime and Substance Misuse £4k, Criminal Justice Interventions Programme £8k, Security Improvement Service £5k, Intergrated Offender Management (IOM) Coordinator £1k, TBC £34k
Solihull	No Carry Forward
Walsall	Domestic Abuse-£19k, Analyst- £11k, Road Safety - £165, Voluntary Sector Commissioning £16k, Contingency £10k
Wolverhampton -	Domestic Homicide Reviews £13k, Locations (PACT/Domehawks) £221, Business Development and Funding Adviser £18k, Independent Domestic Violence Advisors x 2.5 £42.5k, VAWG Training £17.5k, Offender Management Coordination £21.5k, Gangs/youth violence specialist commissioning £3k, Prevent and Cohesion Coordinator £22k, Community Safety Coordinator £28k