

AGENDA ITEM 9b ANNEX

Finance Update

Progress on allocating Community Safety Grants 2014/15

Report by the Treasurer of the PCC to the Panel

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1. Purpose of report

- 1.1 This report is intended to provide an update to the Panel on progress of the PCC in allocating community safety funding for the year to date as at end May 2014. It will also provide an overview of the grants position from the previous financial year

2. 2014/15 PCC budget and allocation of Community Safety Grants

- 2.1 In total £3.63m of grant money is available to the PCC to allocate during 2014/15.
- 2.2 The detail of spending allocated to date by the PCC is shown in Appendix 1. A total of £192k of grant monies have been spent and a further £2.281m has been agreed in principle. This amounts to over 68% of grant monies 'allocated' by the end May 2014, which is just 2 months into the financial year.
- 2.3 There was a carry-forward of part of the 2013-14 budget into this financial year. This was partly due to the timing of some funding allocations, which the OPCC was unable to process in 2013-14 but which are payable in the current financial year.
- 2.4 Referring to each separate fund within the total sum of grant monies available:

Community Safety Fund

- 2.5 The Community Safety Fund of £2.125m has been supplemented by £226k from 2012-13 carry forward monies by the PCC to a total amount of £2.351m to support the allocation of community safety grants during 2014/15. To date £1.298m has been allocated by the PCC largely to CSP's, drug and alcohol teams and the youth offending service. This represents a commitment by the PCC to continue to support these local organisations despite increasing financial pressures.

Whole Essex Community Budgets

- 2.6 The PCC continues his support for the Public Service Reform Unit (formerly Whole Essex Community Budget). The programmes for reducing re-offending, strengthening communities, domestic abuse (including the multi-agency safeguarding hub) are expected to make a strong and measurable contribution to the delivery of the Police & Crime Plan.
- 2.7 The joint commissioning of a Countywide IDVA service is an example of the legacy of the WECB project designed to encourage public sector service re-design and co-ordination of commissioning activity and alignment of funding streams.

Force Grants to the PCC

- 2.8 The PCC has continued to pass funding, previously met from the Force budget, to organisations such as Youth Offending Services and Safeguarding Boards. The value of this funding for 2014-15 is £570.2k. The PCC continues to monitor the services being provided in exchange for the contributions being made in order to ensure value for money.

New Initiative Fund

- 2.9 A summary of the funding allocated via the New Initiatives Fund in 2013-14 is shown in Appendix 2 below. Given the success of this fund in 2013-14 the PCC decided to extend the funding for 2014-15, albeit at a reduced scale of £300k.
- 2.10 The NIF continues to attract a large number of bids from a wide range of organisations for projects that are aimed at addressing all of the areas of focus within the Police & Crime Plan.
- 2.11 The CSP's and the wider Essex partnership have played a key role in the decision making process. This is highly valued and something that the PCC views as critical to the success of the NIF.

Victims' Services

- 2.12 The Minister of State for Policing, Criminal Justice and Victims has provided grant funding totaling £640k for capacity and capability funding to inform the commissioning of services for victims of crime (including restorative justice services) starting October 2014.
- 2.13 These grant monies are intended to be spent within the financial year 2014-15 to enable the PCC to:
- i) Build the capacity and capability of potential providers of services for victims (including potential providers of restorative justice services) from the Voluntary Community and Social Enterprise (VCSE) sector.
 - ii) Commission restorative justice services if capacity and capability are sufficient in relation to these services.
 - iii) Prepare for local commissioning.
- 2.14 To date £243.7m (38%) has been allocated.

APPENDIX 1

Progress made to date in the allocation of 2014/15 grant monies

Fund	Budget £'000	Recipients	Allocation £'000
Community Safety Fund Carry forward from 13/14	2,125 226	Payments made: <ul style="list-style-type: none"> Mind Conference June 2014 Essex Community Foundation Essex Thurrock Sub-total – payments made Subsequent payments/(agreed in principle): <ul style="list-style-type: none"> Basildon Braintree Brentwood Castle Point Chelmsford Colchester Epping Forest Harlow Maldon Rochford Southend Tendring Thurrock Uttlesford Victim Support Essex Drug & Alcohol Team Essex Drug & Alcohol Team Positive Futures Youth Engagement Programme Essex Youth Offending Programme Southend Youth Offending Service Thurrock YOS Southend Drug & Alcohol Team Thurrock YOS Chelsea Football Club 	4 150 12.9 10 176.9 31 16 10 13 16 16 21.8 16 16 13 50.4 16.5 58 16 222.8 268.9 130.9 27.1 84.7 18.6 18.9 54.3 48.9 33.4

		<ul style="list-style-type: none"> Foundation • MARAC secretariat • Crimestoppers • Essex YOS • Essex Safeguarding Children Board • Thurrock Local Safeguarding Children's Board • Essex Vulnerable Adults Protection Committee • Essex DA Co-ordinator • Thurrock Adult Protection Committee • Southend Adult Protection Committee • Neighbourhood Watch • Eastern Manager's cost (Crimestoppers) • NHS England (SARC) 	75 5 168.5 66.4 15 58.5 10 7.9 10 10.5 5 88 1738
		Sub total	436.1
		Fund remaining	436.1
Community safety total	2,351		2,351
Whole Essex Community Budget	290	Subsequent payments/agreed in principle: i) Reducing re-offending ii) Strengthening Communities iii) Domestic Abuse iv) Strategic Resource Pool	290 48 69 156 17
Whole Essex Community Budget total	290		290
New Initiative Fund	349	Subsequent payments/agreed in principle: i) Princes Trust ii) Autism Anglia Fund remaining	 24.2 0.3 324.3
New Initiative Fund total	349		349
Victims Budget 14/15	640.1	Payments made: i) Domestic Abuse External Partners ii) Commissioning Support iii) DA Co-ordinator post for	1.2 4.6 8

		14/15	
		iv) Safer Places	1.4
		Sub-total – payments made	15.4
		Subsequent payments/agreed in principle:	
		i) Victims Perspective	30
		ii) Victims Conference	1
		iii) Restorative Solutions	19.5
		iv) Commissioning Support	18.3
		v) Restorative Solutions	12.5
		vi) Victims Pathfinder Projects	120
		vii) MARAC secretariat	27
		Sub-total – payments agreed	228.3
		Fund remaining	396.4
Victims Total	640.1		640.1
Grand Total	3,630		3,630

Grants – 2013/14

Cost Elements (Cost Centres)	Current Budget (£)	Actual (£)	Actual Variance (£)
Community Safety Fund	1,462,300	1,236,382	-225,919
WECEB	290,000	272,760	-17,240
NIF	500,000	451,059	-48,941
Force Contribution	663,348	658,645	-4,703
Total	2,915,648	2,618,846	-296,802

New Initiative Fund - Grants Awarded 2013-14

Appendix 2

Project	Concept	Amount
Youth Offending		
Essex Youthbuild (construction & maintenance C&G)	To provide a short 5 week taster maintenance course to young offenders or those at risk of offending	10,906
EB&GC boxing diversion - Thaxted & Burnham	Deliver 2 diversionary boxing projects aimed at 11-19 year olds who are NEET (not in employment, education or training) or at high risk of becoming NEET	8,550
Family Solutions - West Essex ASB bootcamp	Pilot Family Boot Camp Day at Lamburne End where ASB is a major factor. Parents and children involved in workshops to those families currently in the Family Solutions Service	4,000
Only Cowards Carry	Training programme on weapons awareness and the consequences targeted at primary, secondary schools & young adults via presentations, videos and printed literature	5,000
Wakering Young People's ASB Community Project	Activities for young people during school holidays	10,000
Witham Boys Brigade sports engagement	Pilot to run a sports engagement programme for young people. Build self-confidence, engagement and create routes into education	6,044
Achieving Through Football (training sessions)	To provide football training sessions for ex-offenders and young offenders who have been through the IOM section at Southend Probation Services, in addition to those referred from the Homeless resource Action Project.	5,400
Basildon Borough Council - art project	1 year pilot project involving performing art engaging with young people who are in danger of offending or committing ASB, steering them away from crime.	12,600
Eastside Youth Training Programme	Sports and physical activity project aimed at enabling young people to develop healthy lifestyles	8,897
EB&GC boxing diversion - Braintree & Grays	Deliver 2 diversionary boxing projects aimed at 11-19 year olds who are NEET (not in employment, education or training) or at high risk of becoming NEET	8,550
Jaywick drop-in centre (Essex Offender Services)	Coffee morning/Drop in centre where attendees (particularly offenders & ex-offenders) feel comfortable and able to engage with support staff	13,000
Total		92,947
Alcohol & Drugs		
Risk Avert	RiskAvert Programme for young vulnerable people from complex families	18,040
57 West volunteer trainer	Fund a community worker to train volunteers, co-ordinate weekly activities e.g. drop in for young people, offer educational awareness of drug/alcohol	10,895
Safer Chelmsford Partnership night time economy research	A 3 month research project that will consider the impact of Chelmsford's night time economy on the emergency services, with the evidence used to inform the decision around the requirement of an SOS bus, or equivalent.	5,000
Reduce the Strength (Chelmsford)	The partnership will introduce new measures to combat alcohol related disorder. The aim is to encourage licensees of off licences to voluntarily remove all super strength lager, beer and cider from sale and also voluntarily change the terms of their licence to include a condition not to sell such items.	13,680

Reduce the strength (Colchester)	Restrict sale of cheap, high-strength alcohol in City Centres which will reduce the number of alcohol related offences (often violent offences) and incidents of anti-social behaviour	3,610
Open Road - Argos project	This project offers service users that have been through the criminal justice system on one or several occasions and have received a full and comprehensive recovery treatment programme from Open Road regarding their drug and alcohol use an opportunity to develop their skills, training and employment prospects.	16,800
Total		68,025
Crime Prevention		
Essex Community Fund Police Property Act	Funding for projects jointly funded by the Police Property Act (managed by Essex Community Foundation)	870
Chalkwell Lifeguards	Introduce a cycle response team to Chalkwell Lifeguards, which will provide patrols, safety cover, rescue and first aid to those who require it along the beach front based from Chalkwell.	1,653
Maldon CSP - ASB diversionary activity	Project targeted for 60 young people for 12 weeks. Diversionary activities to address ASB	5,640
Operation Home Safe	Operation 'Home Safe' pilot initiative targeting estate agents/burglary dwelling hot spot areas. Circulate Home Safe packs to estate agent to give out to new home owners on completion of sale	1,485
Safer Homes Safer Lives befriending service	Befriending Service-Safer Homes, Safer Lives. Up skill existing volunteers, funding for additional training	6,653
Basildon ASB seminars	Organise 3x1 day seminars for 90 community safety practitioners outlining new tools/powers for ASB	2,985
Saffron Walden Street Pastors	Establish a Street Pastor scheme in Saffron Walden	1,250
Support 4 Sight	Project launch the 'sighted guiding & Road Safety for Visually Impaired People', which includes mobility instruction and road safety training.	5,040
Ugly Mugs	Training for officers in addressing the sex worker industry	3,000
Redeeming Our Communities (ROC)	Conversation events targeting ASB and crime	1,000
Rural crime carrier-bag security advice handouts	Provide 2,000 carrier bags as hand outs with security advice at the Rural Crime Awareness Day.	540
CCTV Units x 5 - (capital)	Loaned CCTV cameras will be used to gather evidence in support of allegations of Anti-Social Behaviour, deterring bogus callers, and to reassure potential victims	1,053
Operation Homeguard	Seek the use of volunteers to support engagement, distribute crime prevention information and be a highly visible deterrent	1,250
Knifecrimes.org (Westley's Weapons Awareness)	Fund the delivery of 'Westley's weapons awareness' course	5,000
Crime Stoppers targetted campaigns	Four targeted & bespoke campaign run in consultation with Essex Police. Over the next 12 months, increase awareness, tailored messages, distribute posters.	25,000
Rural Specials	A dedicated rural team to support what already is in place by regular officers.	40,000
Community Messaging System	This system provides a internet based platform to significantly improve the dynamic flow of information between police, partners and the communities of Essex.	20,000

Firebreak	Provision of Firebreak course	10,000
Total		132,419
Victims		
Autism Anglia	To provide awareness-raising literature to educate Essex Police officers and staff when dealing with victims or alleged perpetrators of crime with Autism	380
SAVS 'Safe as Houses' project	10 month pilot programme 'Safe as Houses' home visits targeting elderly vulnerable residents following a series of incidents. Achieve safer neighbourhood	18,685
Total		19,065
Domestic Abuse		
Braintree DC 'Cut it out' campaign	'Pilot Domestic Abuse 'Cut it Out' campaign in hairdressers/beauty salons for female victims and their children. Deliver a series of training events plus posters, information cards and contact details	3,290
Daisy Project	Experienced practitioner to provide training and build awareness - link with Daisy Maternity and Daisy A&E. Training to clinical staff, support & advice to midwives and take referrals. Provide training to A&E clinicians to increase awareness and refer to the Daisy Practitioner who can risk assess an data input.	50,000
Colchester & Tendring Women's Refuge IDVA	To place an IDVA trained domestic violence support worker in Chelmsford HQ DA Hub (MASH).	26,480
Basildon's Women's Aid support worker	Increase qualified DA Support Worker in the Hub, for those at high risk & provide support to victims at risk.	27,620
Victims Support IDVA	Provide a specialist service for people who have been victims of sexual violence	15,000
Victims Support hospital IDVA	Provide a specialist early intervention, support and advocacy service for victims of domestic abuse in a recognised hot spot - Basildon.	12,690
Total		135,080
Road safety		
Bike-ability course (ECC)	Pilot scheme to increase the level of enforcement - cycling on pavements/shopping centers 'Bikeability course.	5,000
Let's Look Out campaign (ECC)	Let's Look Out campaign. Raise awareness for motorists/cyclists.	3,000
Total		8,000
Reducing reoffending		
Friends of Abandoned Dogs	To provide volunteering opportunities to ex-offenders not ready for mainstream volunteering.	2,300
Firebreak - Probation Services	To offer a 5 day empower intervention course targeted at 18 – 24 year olds who have been referred by the Probation Service	5,000
Firebreak - Transport/Promotional DVD	To commission a promotional DVD to be used by Firebreak and the PCC	1,000
Total		8,300
Grand Total		463,836