

Essex Police Fire and Crime Panel	<b>EPCP/25/17</b>
Date: 7 December 2017	

**Finance Update for the Year to Date and Scene Setting for 2018/19**

**Incorporating the 2017/18 budget monitoring report and scene setting for the PFCC's January 2018/19 budget and precept proposal**

Report by the Treasurer of the PFCC to the Panel

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**1. Purpose of report**

1.1 This report lays out:

- i) The 2017/18 full year forecast as at 31<sup>st</sup> October 2017.
- ii) Current and anticipated budget issues that will inform the Panel's discussions on the 2018/19 budget and precept.

**2. Recommendation**

2.1 The Panel is requested to:

- i) Note the financial performance of the PFCC Group for the financial year 2017/18.
- ii) Consider budget issues and associated risks prior to the forthcoming proposed precept to be presented to this Panel on 22<sup>nd</sup> January 2018. Views of Panel members will inform the development of the PFCC Group budget strategy and precept proposal in supporting the Police and Crime Plan for Essex 2016-2020.

**3. Executive Forward**

The PFCC's Police and Crime Plan sets out seven policing priorities to protect Essex. This is a shared plan and its success depends upon the active involvement of the Police in concert with a wide variety of partners with mutual interest in building safe and secure communities. The effective and efficient use of resources provides crucial support to achieving the Plan's objectives.

Constructive critical challenge from Panel members will be invited on the PFCC Group budget and precept proposal which will be presented on the 22<sup>nd</sup>

January in order to enable the PFCC to resource the Police and Crime Plan for Essex.

This report outlines the financial position for the year to date, financial backdrop and key financial matters for members' consideration.

#### 4. Financial Year 2017/18 to date

##### *Revenue Account*

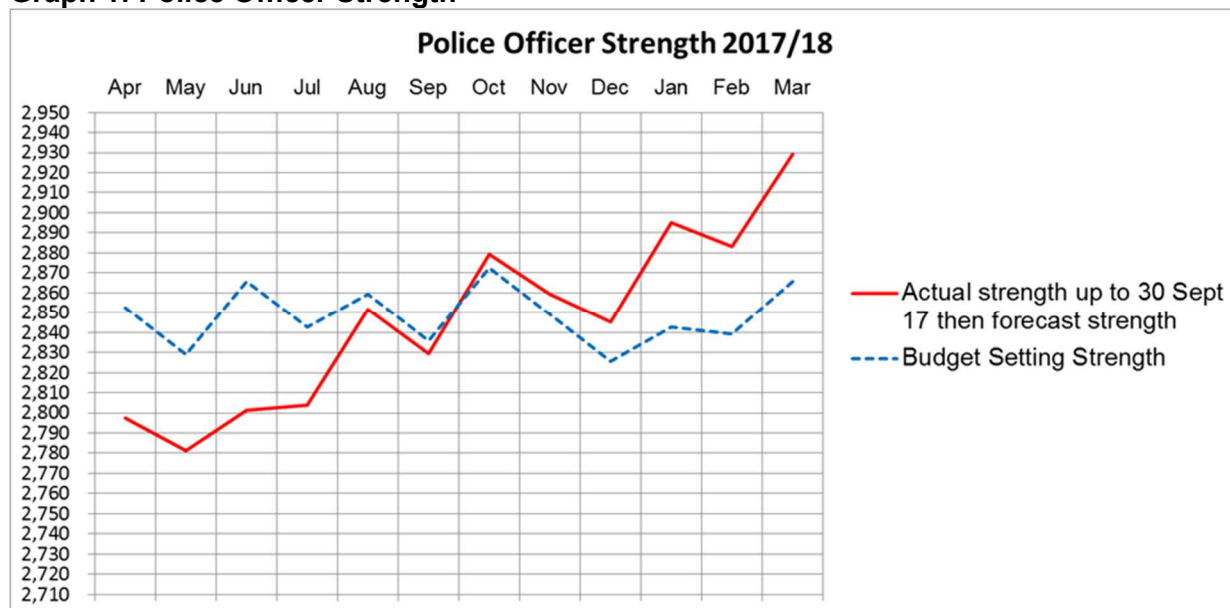
- 4.1 The month seven forecast results shows that the 2017/18 revenue budget is forecast to overspend by £1.243m. This position is summarised in Table 1 below:

**Table 1: Analysis of forecast 2017/18 revenue budget at the end of October 2018**

Budget Heading	Current Budget	Actuals to Date	Forecast Outturn	Variance - Over / (Under) Spend
	£000	£000	£000	£000
Employees				
- Police officer Pay and Allowances	153,812	88,868	155,460	1,648
- Police Staff Pay and Allowances	76,072	40,585	72,510	(3,562)
- PCSO Pay and Allowances	3,236	1,687	3,016	(220)
- Overtime, Pensions, Training, Expenses	14,495	9,560	16,571	2,076
<b>Employees Total</b>	<b>247,615</b>	<b>140,701</b>	<b>247,556</b>	<b>(58)</b>
Premises	11,155	6,073	11,149	(6)
Transport	4,699	2,414	4,599	(100)
Supplies and Services	28,742	16,948	28,930	188
Third Party Payments	5,595	2,136	5,787	192
Income	(26,167)	(12,528)	(25,700)	467
Interest and capital activity	289	(4,800)	466	177
Earmarked Reserves	(2,687)	(2,540)	(2,687)	0
In-Year Savings Shortfall	(295)	0	0	295
<b>Net Expenditure</b>	<b>268,946</b>	<b>148,405</b>	<b>270,101</b>	<b>1,155</b>
Contribution to/(from) General Reserve	89	0	(1,243)	(1,155)
<b>Budget Requirement</b>	<b>268,857</b>	<b>148,405</b>	<b>268,857</b>	<b>0</b>

- 4.2 The predominant reason for the forecast overspend on Police Officer pay at the end of October is the greater than anticipated number of police officer recruited and the 1% non-consolidated pay award from September 2017.
- 4.3 There were 2,879 officers at 31<sup>st</sup> October, 29 officers more than the planned 2,850. In order to address the forecast overspend for 2017/18 consideration is currently being given to reducing the Police Officer recruitment in March 2018 where the forecast officer strength at 31<sup>st</sup> March 2018 is 2,929 officers, 79 above the target of 2,850.

**Graph 1: Police Officer Strength**



- 4.4 An analysis of all budget variances to date leading to the forecast overspend is shown below:

**Table 2: Forecast variances that affect the transfer to/from General Reserve**

Budget heading	£m	Comment
Police Officers pay - 1% non-consolidated pay rise	0.8	Increased cost of £1.1m has been offset with £0.3m transfer from earmarked reserve
Operation All In	0.6	Overtime allocated to meet summer demand
Police Officer Overtime	0.4	Mainly SCD and cost of covering Custody Sergeant vacancies
Police Staff pay	(3.9)	Forecast vacancy factor of 7.7% against a budget assumption of 4.25%. The main service areas are CJOM, SCD, Support Services and Crime & Public Protection
Insurance claims & contributions to Insurance Provision	0.5	Increase in public liability claims.
Medical retirement capital equivalent costs	0.5	There have been 9 medical requirements requiring a capital equivalent charge to date and a

		further 7 are forecast for the remainder of 2017/18
Operation Russet	0.5	Increased activity following Manchester attack, includes £360k on overtime and £118k on Bank Holiday pay
Strategic Change savings shortfall	0.3	£0.2m set at budget time and £0.1m from the OPC restructure
Budgeted shortfall	2.6	The 2017/18 budget was set with an in-year shortfall of £2.6m
Underspend on 2017/18 growth items	(2.9)	Allocations are still under review
Other variances less than £250k	1.8	Over 200 budgets variances of less than £250k
<b>Contribution from General Reserve</b>	<b>1.2</b>	

### ***Community Safety Grants***

- 4.5 The progress in allocating £5.6m of community grants during 2017/18 is outlined in the Appendix. A total of £5.3m (95%) of grant monies have been allocated by the end October 2016.

### ***Capital Account***

- 4.6 Capital expenditure for the half-year position was £2.1m with the forecast spend for 2017/18 being £9.5m.
- 4.7 When the original 2017/18 capital programme was approved in January 2017 the forecast capital expenditure on approved projects totalled £6.1m. The increased spending during 2017/18 to £9.5m is largely due to slippage from projects approved for 2016/17, for example the mobile policing project and ESMCP (the Emergency Services Network). Although there have been some unavoidable slippage early indications show a significant service return on investment from mobile policing.
- 4.8 The PFCC's opening balance of capital reserves at 1<sup>st</sup> April 2017 was £nil. This balance is supplemented by Government grants and capital receipts during the year as highlighted in Table 3 below.

**Table 3: Forecast 2017/18 capital spending and funding source at 31<sup>st</sup> Oct 2017**

	Quarter 1 Actual £000	Quarter 2 Actual £000	Oct-17 Actual £000	Nov-17 Forecast £000	Dec-17 Forecast £000	Jan-18 Forecast £000	Feb-18 Forecast £000	Mar-18 Forecast £000	TOTAL Forecast £000
Opening balance of capital reserves - see note	0	1,201	4,502	3,895	3,090	4,386	5,162	4,927	0
Capital spend in year	(741)	(1,398)	(667)	(2,338)	(1,837)	(464)	(469)	(1,548)	(9,462)
Annual grant from the Home Office	234	234	-	233	-	-	234	-	935
Grants for specific capital projects	729	73	60	-	-	-	-	650	1,512
Property disposals	979	4,247	-	1,300	3,133	1,240	-	12,631	23,530
Transfer from Estates Improvement Reserve	0	145	-	-	-	-	-	-	145
Closing balance of capital reserves	1,201	4,502	3,895	3,090	4,386	5,162	4,927	16,660	16,660

Note: Opening balance of capital reserves excludes £1.69m of unfinanced capital expenditure from previous years.

- 4.9 Table 3 shows that the forecast balance of reserves for the end of 2017/18 amount to £16.6m, albeit that when internal borrowing is taken into account the available usable reserves are just under £15m.
- 4.10 An important assumption in Table 3 in forecasting a closing reserve of £15m is the disposal receipts of £12.6m during March 2018. The PFCC has been highly successful in driving through the disposals programme in ensuring that resources are not tied up with property assets that are surplus to requirements. The firm disposals strategy including spending on planning consents that change the status of surplus police property to achieve a much higher capital receipts is continuing.

## **5. Scene setting for the 2017/18 Budget and Precept proposal**

- 5.1 The following subjects will be considered:

- i) HMIC PEEL: Police Efficiency 2017
- ii) Capital investment
- iii) Central Government Grant
- iv) Medium term financial planning
- v) Reserves
- vi) 2018/19 Precept

### ***HMIC PEEL Police efficiency 2017***

- 5.2 HMIC have recently published their latest PEEL police efficiency report following their recent inspection. HMIC rate the efficiency of the Force at keeping people safe and reducing crime continues to be 'Good'.

- 5.3 The Force have, to their credit, achieved a 'good' rating within the context of some telling comparators highlighted by HMIC in their recent publication of 2017 value for money profiles:
- An upward trend in the number of crimes
  - Above average number of recorded crimes
  - Below average funding from Government grant and precept per head of population
  - Lowest net revenue expenditure per head of population
  - Below average number of police officers
  - Lowest number of PCSO's per 1,000 population
  - Average number of staff per 1,000 population
  - Below average sickness levels but above average % of the workforce on restricted duties
  - Second lowest cost of the office of the PFCC
- 5.4 The profiles also show that Essex Police continues to have the lowest spending per head on local policing and this will be given close attention in the forthcoming budget along with other priorities within the Police and Crime Plan and emerging Strategic Fire & Rescue Plan.

### ***Capital Investment***

- 5.5 The PFCC Strategic Board has been overseeing and coordinating the full range of work associated with transforming Essex Police through investing in modern technology, reshaping the estate and providing fleet facilities to facilitate an efficient, well equipped Force.
- 5.6 The most substantial areas of investment are estates and IT. The strategies and plans for these service areas are supported by the Estates Strategic Board and Strategic IT Board.
- 5.7 Shared Governance with the 'Essex Police Fire and Crime Commissioner Fire and Rescue Authority' has spurned a number of potential collaboration projects for police and fire collaboration and this in turn will open up a number of further potential opportunities for sharing services that require capital investment.
- 5.8 The acceleration of capital disposals will inevitably mean that at some point over the second half of the 5 year capital programme the potential for capital disposals will be exhausted. Alternative sources of capital funding through a mixture of additional revenue contributions and borrowing are therefore being considered where there is a justifiable business case. The PFCC's Treasury Management Strategy 2018/19 will establish a framework for short and long term investment and borrowing strategies.
- 5.9 Capital investment and disposal initiatives will present themselves through the capital programme which forms part of the 2018/19 budget and precept proposal to be presented to this Panel on 22<sup>nd</sup> January.

### **Central Government 'Formula' Grant**

- 5.10 There are two main sources of income for Essex Police - The Government grant and the council tax (precept). Together these need to support the £268.9m net expenditure required by Essex Police in 2017/18.
- 5.11 Table 4 below sets out movement in both central government grant and precept income since the start of the first Comprehensive Spending Review in 2011/12, using 2010/11 as a base year. This shows that Government 'formula' grant has reduced by £24.2m from £182.9m in 2010/11 to £156.4m in 2016/17. However, along the way there have been some significant changes as highlighted in the notes below the table. Adjusting the 2017/18 grant level to enable a like-for-like comparison between 2010/11 and 2017/18 results in a government grant reduction of approximately £35m (19%) over the six year period.

**Table 4: 'Formula' Government Core Grant since 2010/11**

Government Grant	2010/11 £'m	2011/12 £'m	2012/13 £'m	2013/14 £'m	2014/15 £'m	2015/16 £'m	2016/17 £'m	2017/18 £m
Police Grant Note 1, 2 & 3	111.6	117.6	109.5	114.4	110.1	103.3	102.8	101.3
Revenue Support Grant	9.0	15.1	1.2					
DCLG Grant	62.3	50.1	62.4	60.9	58.1	56.3	55.9	55.1
<b>Total</b>	<b>182.9</b>	<b>182.8</b>	<b>173.1</b>	<b>175.3</b>	<b>168.2</b>	<b>159.6</b>	<b>158.7</b>	<b>156.4</b>

**NOTES:**

1. Neighbourhood police grant amounting to £7.2m was subsumed into Police Grant in 2013/14. Prior to 2013/14 this grant was a specific grant that offset service expenditure.
  2. The Council Tax Freeze Grant was not available prior to 2011/12 and included in revenue support grant during 2012/13.
  3. Community Safety Grant of £1.2m was channelled through to PFCCs starting in 2013/14 and thereafter included in Police Grant to provide funds for the PFCCs allocation of grants.
- 5.12 The PFCC is closely engaged with the Home Office, through the APCC as co-chairman of the Strategic Finance Board and also in his capacity as the first PFCC in the pursuit of a fairer allocation of government grant to match police service demand.
- 5.13 Following the Government's Autumn Statement announcement on 22<sup>nd</sup> November, specific government grant allocations for all forces are awaited which are expected to be announced around the 13<sup>th</sup> December.

### **Medium term financial strategy (MTFS)**

- 5.14 The forecast position of the PFCC over the next five year period 2018/19 to 2022/23 is under construction which is taking into account:
- i) Police officer/PCSO/Staff pay awards
  - ii) Unavoidable non pay inflation
  - iii) One-off costs no longer funded from reserves

- iv) Revenue consequences of the capital programme
- v) Government grant levels

5.15 The level of Government Grant for 2018/19 will be provisionally known around 13<sup>th</sup> December, which will enable an updated MTFS will be incorporated into the 22<sup>nd</sup> January budget/precept report.

### Reserves

5.16 The forecast General Reserve for 31<sup>st</sup> March 2017 is **£13m** (5% of net revenue expenditure). The PFCC revenue reserves (general plus earmarked) are amongst the lowest of all shire forces.

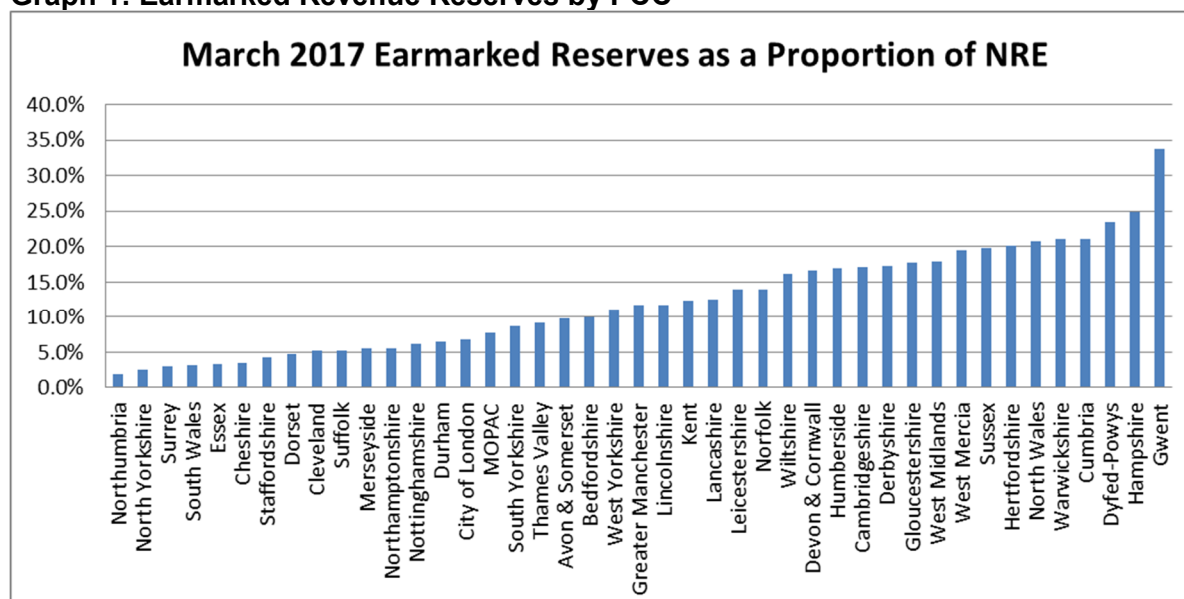
5.17 The Police and Crime Commissioners Treasurer's Society (PACCTS) have surveyed all Treasurers for an analysis of reserves held by each PCC at 31<sup>st</sup> March 2017. There was a 100% response rate to the survey which resulted in the widely publicised £1.6bn of revenue reserves held by all 43 PCC's.

5.18 A majority of PCC's have a policy of maintaining general reserves at 3% of net revenue expenditure or less and indicated a high level of mindfulness that reserves must not keep funds away from front-line policing. In setting the level of general reserves many respondents referred to an annual appraisal of risk when setting general reserve levels, particularly the risks that might be expected (unforeseen emergencies, uneven cash flow etc.).

5.19 Whilst the PCC for Essex has general reserves at 5% it is also the case that the level of earmarked reserves also has an influence on the level of general reserves. PCC's invariably having the option of transferring earmarked reserves to general reserves.

5.20 The PFCC's earmarked reserves compared to other PCCs in shown in Graph 1 below.

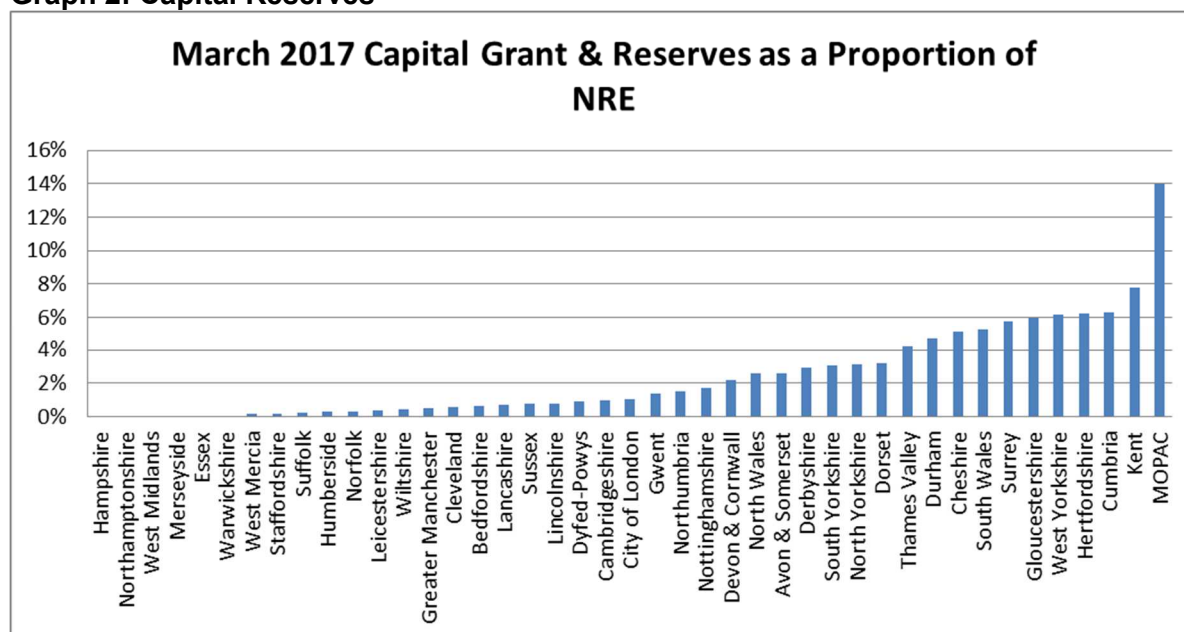
**Graph 1: Earmarked Revenue Reserves by PCC**





- 5.21 To complete the presentation of reserves capital grant and capital reserves need to be included and these are shown in Graph 3 below.

**Graph 2: Capital Reserves**



- 5.22 The low level of reserves held by the PFCC in Essex demands tight in-year budgetary control but there remains the risk that unplanned significant operations, such as murders, will disrupt service plans and delivery. The level of reserves will be reviewed in detail as part of the budget/precept report.
- 5.23 The close involvement of the PFCC as co-chairman of the Joint APCC/NPCC Finance Strategy Group has resulted in the acceptance of the need for greater transparency of reserves. Going forward each PCC will be required through the Home Office Financial Management Code of Practice to publish in a clear manner not only the level of reserves but also how the reserves are planned to be used. Specifically, each PCC should publish their reserves strategy on their website, either as part of their medium term financial plan or in a separate reserves strategy document. The reserves strategy should include details of current and future planned reserve levels, setting out a total amount of reserves and the amount of each specific reserve that is held for each year. The reserves strategy should provide information for at least two years ahead.
- 5.24 Sufficient information should be provided to enable understanding of the purpose for which each reserve is held and how holding each reserve supports the PCC's medium term financial plan. This approach marks a stepped improvement in the level of transparency for public consumption.

## Precept level

- 5.25 The other key assumption is the level of precept. Out of 37 English Forces for 2017/18, Essex has the **sixth lowest precept at £157.05** for a Band D property.

2017-18 Council tax (average Band D) and % change on 2016-17: individual PCCs			
	Average PCC council tax (Band D)		
	£ Band D	Rank	% change from 2016/17
<b>POLICE AND CRIME COMMISSIONERS</b>			
Northumbria	98.33	1	5.36
West Midlands	116.55	2	4.48
West Yorkshire	150.95	3	3.43
Hertfordshire	152.00	4	3.40
Sussex	153.91	5	3.36
Essex	157.05	6	3.25
Kent	157.15	7	3.29
South Yorkshire	158.16	8	3.26
Greater Manchester	162.30	9	3.18
Cheshire	164.44	10	1.99
Lancashire	165.45	11	1.99
Hampshire	165.46	12	3.12
Merseyside	165.97	13	1.95
Bedfordshire	166.09	14	1.99
Durham	169.24	15	1.98
Wiltshire	170.27	16	1.90
Thames Valley	170.28	17	1.99
Devon & Cornwall	176.28	18	1.99
Suffolk	176.85	19	1.97
Derbyshire	180.60	20	1.99
Staffordshire	181.16	21	2.00
Avon & Somerset	181.81	22	1.99
Nottinghamshire	183.42	23	1.95
Cambridgeshire	186.75	24	1.97
Leicestershire	187.23	25	1.99
Humberside	187.33	26	1.99
West Mercia	189.60	27	0.00
Warwickshire	191.98	28	0.00
Dorset	194.58	29	1.98
Lincolnshire	205.47	30	1.97
Northamptonshire	209.04	31	1.99
Gloucestershire	214.49	32	1.99
Cleveland	214.54	33	1.99
Norfolk	217.17	34	1.99
Cumbria	220.77	35	1.91
North Yorkshire	221.32	36	1.99
Surrey	224.57	37	1.99

- 5.26 The additional income produced by a 1% precept rise amounts to at least £985k (based on a tax base of 627,578 Band D properties).
- 5.27 The average precept for all forces is £178.40 for a Band D property. If Essex had a precept level equal to the average this would have generated an additional £13.2m in the current financial year, equivalent to approximately 265 police officers.

- 5.28 The Government has consulted on the level of precept that they deem to be excessive before a referendum is required ('capping level'). For Essex, whose precept is in the lowest quartile for all PFCC precepts current rules allow a maximum of £5 per annum. A precept increase of £5 a year for a Band D property would yield approximately £3.1m in additional council tax receipts for 2018/19 and each subsequent year.
- 5.29 It is expected that the Government will confirm the capping limit alongside the Provisional Grant Settlement around the 13<sup>th</sup> December.

## **6. Managing Risk**

- 6.1 The pressure placed on the Force to deliver within available resources are very challenging. The following risks can be highlighted:
- i) The risks associated with addressing increasing levels of crime with an insufficient complement of front line officers required to address this demand, particularly with significant unplanned demands
  - ii) The risks associated with failing to invest in officer and staff training, development, career incentives and motivation that an efficient force demands
  - iii) The risks associated with failing to invest in programmes that provide a justifiable return in service improvement and/or savings to enable a sustainable approach to force service delivery.
- 6.2 The future exchange and engagement between this Panel and the PFCC/Chief Constable's Joint Audit Committee, is welcomed as a means by which both the successes and risks associated with service delivery can be effectively shared.
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**COMMUNITY SAFETY GRANTS****APPENDIX A**

PFCC budget for Victims is made up of 3 budget lines. The below provides a clear breakdown of the three funds and the expenditure within each budget for 2017/18.

Budget Line	Description	Amount	Allocated Spend 2017-2018	Unallocated Spend <sup>1</sup>
Victims Fund	Ministry of Justice Grant that is provisioned to supporting Victims cope and recover from the impact of crime	£2,705,509 <sup>2</sup>	£2,631,523	£73,986
Community Safety Fund	This fund is directly funded from the PFCC. This fund is to help deliver priorities within the Police and Crime Plan	£2,559,439 <sup>3</sup>	£2,533,745	£25,694
Community Safety Development Fund	Fund is directly funded from the PFCC for community projects that support the Police and Crime Plan	£339,090 <sup>4</sup>	£147,159	£191,931
<b>Total</b>		<b>£5,604,038</b>	<b>£5,312,427</b>	<b>£291,611</b>

**Victims Fund**

The Victims fund is a grant from the Ministry of Justice to allow the PFCC to commission services that provide Victims the services to ensure they cope and recover from the impact of crime. The below table provides a summary of the services commissioned using the Victims fund for 2017/18.

Service	Cost per annum	Provider	Term (years)
Domestic Abuse –	£700,000 (PFCC	Safer Places	3+1+1 commenced

<sup>1</sup> Unallocated spend as of November 2017

<sup>2</sup> MOJ Grant for 17/18 £2,094,803 rest of fund is made up from transfer of budget from Community Safety Fund, Local Authority and NHS

<sup>3</sup> PFCC fund is £2,410,439 with additional budget from Essex County Council

<sup>4</sup> £39,090 was carried over from previous year

IDVA	contribution £451,000)		Apr 2015
Domestic Abuse Partnership resources	£115,183	Southend, Essex and Thurrock Domestic Abuse Board	Ongoing
Sexual Violence – ISVA (including Young people)	£330,000	Essex Rape Crisis Partnership	3+1+1 commenced Apr 2016
Sexual Violence – Community Services	£440,000	Essex Rape Crisis Partnership	3+1+1 commenced Apr 2016
Sexual Violence – SARC (Forensic Medical Service)	£162,300	Mountain Healthcare	3+1+1 commenced Apr 2016
Non specialist - Referral and Assessment*	£655,000	Victim Support	3 contract expires March 2018
Restorative Justice	£120,000	PFCC Office – Restorative Justice team	Ongoing
Young Victims	£33,242	Catch 22	March 18
Children Society C.A.R.E	£30,027	Children's Society	March 18
Commissioning Support Officer	£45,000	PFCC Office	Ongoing
Other	£771	Victim Gateway website hosting	Ongoing

\* New contract commences April 2018, expected cost £550k per annum 3+1+1 contract. Cost reduction is not due to reduction of the service but a change of service model that continues to deliver and support the needs of Victims in Essex.

Ministry of Justice monitor the fund allocation by bi-annual grant monitoring which the PFCC office completes. The PFCC office monitors compliance and value for Victims through quarterly performance reviews for each provider. Where the partner labelled above is within the PFCC office e.g. Restorative Justice and Commissioning Support officer this is monitored through annual performance management to ensure compliance and value.

### **Community Safety Fund**

The Community Safety Fund is provided by the Home Office to allow the PFCC to support the delivery of the Police and Crime Plan. The below table provides a summary of the Community safety Fund expenditure for 2017/18

Service	Cost per annum	Description
Community Safety	£272,558	Community Safety Partnership operates in every district of Essex. They are responsibility to protect

Partnership		and support their local communities from crime and to help people feel safer. CSP are monitored via an annual return to the PFCC
Drug and Alcohol Action Team (DAAT)	£502,998	The PFCC contribute to the Local Authority DAAT teams to provide Community Safety Interventions across Essex, Southend and Thurrock. Annual Monitoring arrangements in place
Youth Offending Service (YOS)	£443,835	The PFCC contribute alongside the local authority to the YOS whose aim is to work with children and young people who have offended and to help prevent them re-offending in further crime. Annual Monitoring arrangements in place
Safeguarding	£198,583	PFCC has a statutory obligation to contribute to the Essex, Southend and Thurrock's children and adult safeguarding board.
Crimestoppers	£56,024	Support an Essex Crime stoppers campaigns to prevent crime activity but also to support crime stoppers support line for anonymous information gathering
Other services (under £10k)	£26,510	Other services include support to a project/organisation that was under the value of £10,000 which supported the Police and Crime Plan e.g. contribution to multi agency events such as Barnados CAPI event and providing a small contribution to a Colchester begging campaign.
Gangs	£117,000	To support priority 5 of the Police and Crime plan the PFCC contract commissioned Gangline (expire Jan 19 £100k) to provide awareness and mentoring to those at risk of Gang activity. The funding also provides a Gangs officer for the Tendring district.
Research	£140,000	2 pieces of research are commissioned to obtain feedback from members of the public to support activity within the police and crime plan. The funding will support activity until 17/18 year end.
Hate Crime	£22,500	StopHate UK was commissioned to provide a dedicated support telephone line to report cases of Hate crime anonymously
SafeLives Drive	£319,000	Pilot domestic abuse perpetrator programme co-commissioned with local authority
Victims Fund Transfer	£100,000	Fund is allocated to the Victims Fund from the Community Safety Fund. The victim fund from the MoJ doesn't support some elements of ASB. The transfer of this fund allows for such projects as Restorative Justice Team to support those individuals who are in need of support.
Domestic Homicide Review	£72,167	PFCC contribute to the provision of the Domestic Homicide review process
Local, visible policing	£65,000	Services are commissioned to support local visible policing by contributing to Rural policing specials and

		the rural crime strategy. £10500 of this fund also contributed to neighbourhood watch programmes
Youth Social Action Fund	£44,000	The PFCC Match funded the Essex Community Foundation to promote youth social action in Harlow
Reducing reoffending	£75,000	PFCC use this amount of funding to support the coordination and interventions to Reducing reoffend. The fund includes the amount of £30,000 for a Reducing reoffending manager
Road Safety	£34,570	Services are commissioned to support priority 7 of the police and crime plan by Supporting Roads policing, the BRAKE programme and Speed Watch.
Criminal Justice board manager	£24,000	PFCC match funded a Criminal Justice Board manager to support the co-ordination of the Criminal Justice Boards. The funding amount is for the manager to remain in post until end of 18.
Violence against Women and Girls	£20,000	This funding amount has been provisionally secured to support the evaluation of the Violence against Women and girls strategy which includes a specific programme targeting and supporting Perpetrators of violence against women and girls.

### **Community Safety Development Fund**

The Community Safety Development Fund is a £300,000 fund that is available to community organisations this fund offers grants of up to £20,000 for community projects that help to prevent and tackle crime and anti-social behaviour in Essex.

The fund is split into two rounds. The first round of the Community Development Fund closed on the 1<sup>st</sup> September 2017. Applications were reviewed by Community Safety Partnerships and evaluated by a panel of independent local representatives.

£147,159 was awarded to 16 organisations. The below tables demonstrates the funds distribution across the PFCC's priorities. Full evaluation report of this first round can be found on the Essex PFCC website. The final round of the CSDF is due to close on the 31<sup>st</sup> January 2018.

