

## 2014/15 Budget Monitoring – Report to the end of February 2015

### PCC Initiatives and Victims and Witnesses Services

The PCC initially allocated a budget of £1,768k to support Community Safety and PCC Initiatives and deliver Victims and Witnesses services during 2014/15. £1,510k was allocated to the Community Safety and PCC Initiatives budget and £258k to Victims and Witnesses Services. The funding available to Victims and Witnesses services has since increased by £250k to £508k as a result of the additional funding referred to in 3.3. To date the following amounts have been allocated against the PCC Initiatives budget:

	2014/15
<b>PCC Initiatives</b>	<b>£000s</b>
Arrest Referral	140
Youth Offending	200
Adult Protection Contribution	27
Local Safeguarding Childrens Board Contribution	54
SARC Contribution	43
Crimestoppers Contribution	19
Criminal Justice Board Contribution	18
Cleveland Womens NetWork Support	4
ASB Diversion	120
IDVA Services	120
Community Safety Fund	500
Integrated Offender Management	219
Safer Future Communities	10
Cadets Contribution	36
<b>Total PCC Initiatives Expenditure</b>	<b>1,510</b>

The £500k allocated to Community Safety fund will be carried forward in line with the decision of the PCC and used over the remaining term of the PCC.

The latest indications are that very little of the funding allocated to Integrated Offender Management will be needed during 2014/15 given the transition underway within Probation and also the development of a Hub in this area.

The PCC took on responsibility for the commissioning of some Victims and Witnesses Services from the 1<sup>st</sup> October 2014, with further areas to follow in April 2015. In preparation for this transfer of responsibility and to expand the services provided by both the SARC and Barnado's, in relation to sexual violence services, the PCC has approved bids from both organisations.

These approved bids in conjunction with the 'Competed Fund' bid means the PCC has so far made decisions to allocate the following funds, from the £508k now available in this area:

	<b>2014/15</b>
<b><u>Victims and Witnesses</u></b>	<u>£000s</u>
My Sister's Place	21
Society for the Promotion & Advancement of Romany Culture (SPARC)	14
Women's Support Network	23
ARCH	16
SARC	71
Victims Research	9
Other Victims Support/Services	8
Barnado's	60
Additional ISVA services (ARCH)	13
<b><u>Restorative Justice</u></b>	
RJ Co-ordinator Post	30
<b>Total Victims and Witnesses</b>	<b>265</b>
<b><u>MoJ Competed Fund</u></b>	<u>£000s</u>
Improving Victim Experience of CJS	108
Increasing Victim Safety and reducing intimidation	63
Supporting Young Victims	29
Building Confidence and Awareness	37
<b>Total Competed Fund</b>	<b>237</b>

All expenditure within this area has been completed and the small overspend will be absorbed within the PCC initiatives budget.