



Three Rivers District Council

COMMUNITY SAFETY PARTNERSHIP

PROJECT INITIATION DOCUMENT (P.I.D. Lite)

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Document Control

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Distribution

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Approval

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Steven Halls	Chief Executive	3/9/18

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1 Introduction

1.1 Purpose of the document

The Project Initiation Document (Lite) consolidates information required regarding the fundamental aspects of the project and is the basis against which the project is evaluated and prioritised.

- Why is this project important?
- What will the project do, what outcomes will be delivered, what are the success factors and risks?
- How much will it cost, what resources are required?

*** This document is a "lite" version of the full Project Initiation Document (PID) required when initiating the project fully. The full PID contains additional information.*

- How will the project be implemented, how will it be managed?
- When will the project be implemented?
- Who will be involved and who will be impacted?

1.2 Executive Summary

1.2.1 This growth bid seeks to increase the capacity of the Community Partnerships Unit to support Community Safety Partnership projects, and secure external funding for priority projects. This will in turn reduce the level of crime and disorder within the District, increase residents' safety, and safeguard the most vulnerable.

1.3 Project Objectives

The purpose of this growth bid is to reduce the level of crime and disorder in the District by increasing the council's capacity to secure external funds to address priority crime and disorder issues, and to develop and deliver multi-agency crime and disorder projects. To achieve this the growth bid will:

- 1.3.1 increase the staffing budget of the Community Safety Team to provide an additional 0.5FTE officer resource to manage and develop new community safety projects, and secure and report on the use of external funding.
- 1.3.2 use the budget in a flexible way to manage peak demands on projects and reporting periods, through the use of overtime whilst maintaining the service capacity to facilitate the on-going operation of the Three Rivers Community Safety Partnership.

1.4 Current issues and priorities

1.4.1 The growth bid seeks to address the following objectives of the strategic plan 2018-21

2.3 We want to support the most vulnerable in our District

2.3.1 Reduce anti-social behaviour and crime

2.3.2 Support vulnerable people

2.4 We will provide a safe and healthy environment

2.4.1 Ensure the safety of people in the district

2.5 We will reduce health inequalities, promote healthy lifestyles, support learning and community organisations.

2.5.2 Contribute to partnership working to reduce health inequalities.

1.4.2 The growth bid seeks to address the following priorities of the Three Rivers Community Safety Partnership Safeguarding and Managing Crime Plan 2018-19

- Domestic abuse
- Emerging crime with association to gangs and violent crime (including drug supply and exploitation of children and vulnerable adults/violent crime, knife crime and youth crime)
- Anti-social behaviour and association with drug and alcohol misuse and mental health

1.4.3 The proposed increase in officer resource will provide the additional staffing capacity to support new and developing projects such as the development of a County Lines (Cuckooing) Strategy for Three Rivers, a Youth Engagement and Crime Prevention Project, the Modern Slavery Action Plan, and the officer time required to investigate and develop multi agency funding bids to secure the resources to deliver on these projects. It will also provide the capacity to seek ongoing resources to maintain existing priority projects in the area of domestic abuse, mental health and cross-border crime.

1.5 Implications of project not being complete

1.5.1 The resources available to support the development of new community safety projects in response to jointly prioritised needs, will be limited, and the likelihood of securing additional resources to address the crime and disorder priorities of the District limited. Crime and disorder may continue to rise in priority areas, reducing the safety of residents.

2 Business Case

Why should this project be undertaken?

- The Community Partnerships Unit has a 0.5 FTE Community Safety Co-ordinator whose role it is to lead the development and implementation of the Community Safety Partnership priorities and action plans; to be responsible for the management of external community safety funding and returns on behalf of the Partnership; and to consult on the development of strategy priorities.
- At the point this post was created in 2014/15 the Police and Crime Commissioner provided a fixed grant of £21,554 per year to the Community Safety Partnership for use on projects within the Community Safety Action Plan. This fixed grant ended after 2016/17.
- For 2017/18 and onwards the Community Safety Partnership has been required to submit bids for specific projects to the Police and Crime Commissioner by December of the previous financial year. This has increased the amount of work required in a focused period of time to develop funding proposals between the agreement of priorities and targets for the Community Safety Partnership in June of each year, and the bid submission deadline of December. It has also resulted in a delay in receiving

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funding that can be used for new priorities that emerge towards the start of a financial year.

- The Community Safety Co-ordinator has been successful in submitting bids to the Police and Crime Commissioner and, with the Head of Community Partnerships, has also secured other partner funding towards projects. The following funding has been secured from the Police and Crime Commissioner and other partners to date:
2017-18

Project/funding source	Funding Secured	Timescale of project
Cross Border Analyst (PCC)	£42,000	3 years
CAB Scams Project (PCC)	£8,554	1 year
Domestic Abuse Caseworker Funding (PCC)	£25,624	3 years
Domestic Abuse Caseworker (WCHT)	£3,900	1 year
Families First Funding (HCC)	£24,000	1 year
Community Support Worker (WCHT)	£6,900	1 year
Community Support Worker (Thrive Homes)	£8,000	1 year
Total income secured	£118,978	

2018-19

Mental Health Community Support Worker (PCC)	£24,000	3 Years
Child Sexual Exploitation Prevention Project (PCC)	£18,000	3 years
Families First Funding (HCC)	£24,000	1 year
Total income secured (to date)	£66,000	

- In addition to these bids the Community Safety Co-ordinator has also prepared and submitted small grant bids to the Police and Crime Commissioners Small grant funds during the year, and developed bids for Home Office sources of income and started to identify other sources of income for community safety priorities. The following additional bids have also been secured:

2016-17

Prevent Duty Implementation Grant - £10,000

2017-18

Community Action Fund – Community Engagement Resources (vehicle crime, purse dipping, bike theft and burglary) £2,465.

- Whilst the Community Safety Partnership has been successful in securing more funding this has also in turn increased the level of reporting required on different funding sources increasing the level of staffing resources required.
- As project monitoring is a requirement of continued funding this work has to be completed to ensure the continued release of funds for projects, limiting the time available to develop projects within the partnership.
- In addition there has also been a need to identify alternative sources of income to sustain successful projects within the partnership.
- Within the Community Safety Partnership's priorities there have been a significant number of projects that have required officer time to develop and deliver them. These have included:
 - OPALS – Older People Active Learning Sessions
 - CCTV – maintenance and tender process for new and future cameras

- Modern Slavery – delivery of action plan
- Fly tipping – joint organisation of action days
- Fly tipping - community surveys
- Prevent – delivery of counter terrorism action plan
- Child Sexual Exploitation – delivery of information to license holders and premises.
- Hate Crime – delivery of action plan
- Community Support Service – supporting the extension and development of the project.
- In the current year the Community Safety Partnership has been developing its response to Youth Crime Prevention and Engagement in relation to knife crime. In addition there is a need to develop a partnership strategy in relation to County Lines and Cuckooing (the means by which organised crime groups are taking over vulnerable residents' properties to deal drugs and exploit young people). This requires the partnership to engage with many more different services and to develop ways of working across multiple partnership areas.
- It is not possible to cover all these areas of work whilst maintaining income sources for projects unless staffing resources are increased.

How will project success be measured?

- The amount of additional income secured for Community Safety Partnership Projects per year.
- The number of Community Safety projects delivered and the outcomes achieved as reported to the Community Safety Partnership Board.
- Increased perception by residents that public services are working to make the area safer
- There are no anticipated decreases in crime and disorder levels, as the development of successful new projects often captures more information and increases the accurate recording of crime levels within the District. This has already been seen in areas such as Domestic Abuse, and is likely to occur in areas regarding knife crime, youth crime and crimes associated with County lines e.g. drug offences.

2.1 Project Definition

- 2.1.1 To increase the staffing budget for the Community Safety Team allowing for an additional 0.5 FTE of Community Safety Co-ordinator capacity to cope with increased workload and income generation.
- 2.1.2 To use this budget in a flexible manner to increase the hours of the Community Safety Co-ordinator and fund fixed term project workers to manage the work related to income generation and project delivery for the Community Safety Partnership.

2.2 Outputs and Outcomes

Outputs

- To develop project proposals and bid submissions

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- To develop and deliver Community Safety Projects in line with the priorities of the Community Safety Partnership including proposals for Youth Crime Prevention and Engagement.

Outcomes

- To deliver priority community safety projects with secured external funding.
- To develop local strategies and action plans for the Community Safety Partnership in relation to County Lines, and Youth Crime.
- To generate the following income for priority Community Safety Partnership Projects:

2019-20	£50,000
2020-21	£55,000
2021-22	£60,000
- To maintain current income streams for existing Community Safety Partnership Projects through the submission of funding returns and funding bids (Domestic Abuse, Mental Health, Families First, Cross-Border Crime, Child Sexual Exploitation).
- To increase residents' perception of safety in the District.

2.3 Benefits

2.3.1 By increasing the capacity of the Community Partnerships team to obtain funding for, develop, deliver and report on different community safety projects, the Community Safety Partnership will be able to secure more resources to reduce and address a wider range of crime and disorder priorities.

3 Project Costs

3.1 Project costs

Staffing

2019/20	£ 20,864
2020/21	£ 20,864
2021/22	£ 20,864

Figures based on SO2 post with 32% on-costs.

3.2 Financial viability

The additional investment of £20,864 per year aims to generate a further £165,000 investment in the District for crime and disorder purposes over a period of three years (including the maintenance of income for existing priority projects). This provides a return on investment ratio of 2.6:1. This is without considering the additional benefit of more staffing capacity to manage and develop projects. It is likely that these income targets could be exceeded with capacity to develop and deliver projects across a multiple Community Safety Partnerships.

3.3 Resources and skills

The majority of this work can be delivered through increased working hours for the post of Community Safety Co-ordinator. Where specific project work is required this can be commissioned through fixed term, part-time posts, and/or through collective funding in multi-district projects in areas such as Youth Crime and Engagement.

Has the project been agreed by the Head of ICT?

Yes	
No	X

3.4 Equalities

Is this project responding to an Equality Impact Assessment?

Yes	
No	X

If yes, please provide brief details of the EIA...

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Has an Equality Impact Assessment been undertaken for this project?

Yes	X
No	

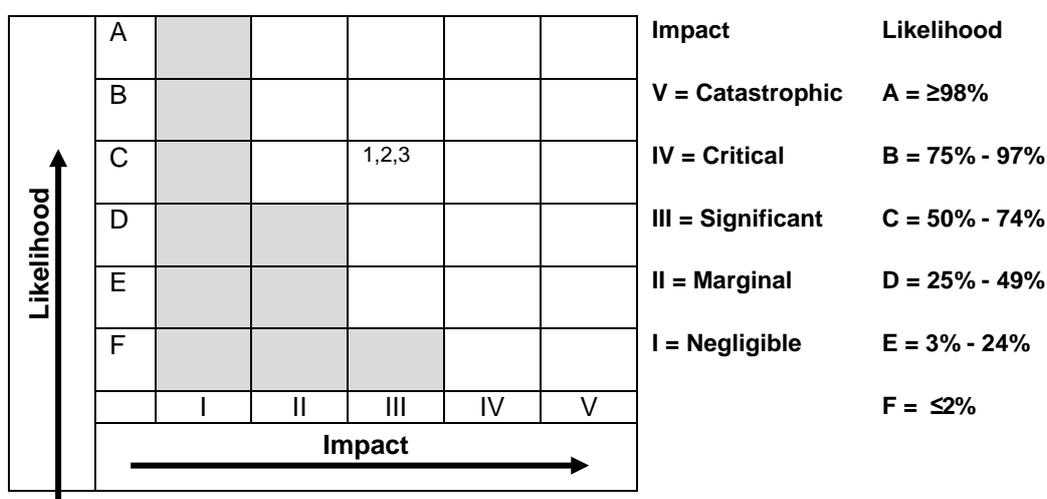
If yes, what are the outcomes and how do these link to the project?

The project will increase capacity to address crime and disorder priorities including those that have a disproportionate impact on young people, disabled people, and women.

3.5 Risks

Initial Risk Log

Likelihood and Probability Key



Risk	Level of Risk		Required actions	Owner
	Impact	Likelihood		
1. The Community Safety Partnership is unable to secure additional resources to address its new priorities.	III	C	Increase staffing resources for income generation.	AS
2. The Community Safety Partnership is unable to secure continued resources to maintain effective Community Safety Interventions.	III	C	Increase staffing resources for project monitoring and evaluation and income generation.	AS
3. The Community Safety Partnership is unable to develop and sustain projects resulting in increased crime and disorder.	III	C	Increase staffing resources for project delivery.	AS