

outline business plan

2007-2009



National Cost of Domestic Violence: £23 billion

Devon Cost of Domestic Violence: over £60 million

INTRODUCTION

This is **adva**'s 2007-2009 outline Business Plan which sets the vision for long-term development of domestic violence and abuse services in Devon and identifies the risks to service provision.

The **adva** partnership recognises that domestic violence and abuse is a crime that affects the safety and wellbeing of children and families. All social, geographical and cultural groups suffer. Home Office research indicates that there are 30,000 victims of domestic violence in Devon.

adva's vision:

To increase the safety of victims and children who live with domestic violence and abuse.

adva's objectives to reach our vision:

In seeking to achieve this vision **adva** is mirroring the Government's National Delivery Plan for domestic violence and abuse. The following are our key objectives:

1. To increase the early identification of and early intervention with victims of domestic violence by utilising all points of contact with statutory services to increase the safety of victims and children / young people
2. To increase the use of existing and new powers and methods by statutory services to protect identified victims of domestic violence
3. To increase the rate at which domestic violence is reported either directly to the police services or through third-party reporting arrangements
4. To increase the rate at which domestic violence incidents are successfully dealt with by the civil and criminal justice systems
5. To build capacity within every agency dealing with children, young people, victims and perpetrators to recognise the scale and cost of the problem
6. To improve mainstream service intervention and to sustain and grow specialist support services
7. For every agency to monitor domestic violence and abuse and base services on evidence of what works.

This Business Plan focuses on:

- Impact and cost of domestic violence in Devon
- Evidence of the impact of **adva**-funded services to date
- Devon model of tiered response to domestic violence and abuse
- Vision for future services in Devon
- Funding sources and funding risks

Impact and Cost of Domestic Violence in Devon

Evidence	Impact in Devon	Cost to Devon per annum
51% of all homicides are DV	DV homicides average over 6 years: 3 per year	£4,200,000
11% of visits to GP surgeries suffered DV	107 GP practices with average 11,650 annual visits each @ £121 per visit	£16,591,581
1.2% of A&E attendances are DV related	Devon annual A&E attendance is 135,834 of which 1,630 are DV related @ £9,190 for serious wounds, £680 for 'other'	£3,744,952 (serious) £831,300 (other)
20% of women mental health services users are currently experiencing DV	9,391 women mental health users 2006-7 @ £332 per service user per annum	£62,356
3% of NHS expenditure is due to physical injury associated with DV	Total annual NHS cost in Devon £956,903,000	£28,707,090
35-55% of child protection case conferences report DV	382 case conferences in Devon 2006-7 of which 130 to 210 report DV @ average £600 per conference	£103,140
55% of CYP in care are from DV households	590 CYP in Devon are in care in one year of which 324 are DV related @ £500 per week	£162,250 per week
26% of Children in Need where DV is a factor	3,970 Children in Need in Devon of which 1,032 experience DV @ £120 per child per week	£123,864 per week
Cost for police to investigate DV incidents	8,600 reported incidents in Devon per year @ £207 per incident	£1,780,000
898 Homeless acceptances in Devon	11% of Homeless acceptances are DV related @ £300 per week for 6 weeks	£177,844

Evidence of the impact to date of adva-funded services

Adva has been funding since 2002 an expanding range of services which contribute towards achieving five of its objectives. Objectives six and seven will only be fulfilled by implementing the future vision. These are summarised below:

Objectives	Services to achieve objectives	Evidence of effectiveness
<p>To increase the early identification and early intervention with victims</p>	<p>Training</p>	<p>4000 workers received DV training contributing to increased police reports from 5,000 to 8,600 (2002-2007)</p>
<p>To build capacity within the domestic violence sector to recognise the issue</p>	<p>Provision of outreach service in each district community</p>	<p>Increase provision from 3 districts to 8 districts. Active caseload, as from 1st April to 30th July: 572</p>
<p>To increase the rate at which domestic violence is reported either directly to the police services or through third-party reporting arrangements</p>	<p>PR work (leaflets/ads/conference/DV week) REPAIR support to women REPAIR support to cyp</p>	<p>Increase in reports to outreach and police Identified 66 victims not previously identified Identified 51 cyp not previously identified</p>
<p>To increase the rate at which domestic violence incidents are successfully dealt with by the civil and criminal justice systems</p>	<p>Increased agency knowledge & ability to recognise & respond to DV</p>	<p>56 schools received twilight & other DV-related sessions 42 GP practices received DV training, 3 Housing agencies, 8 Manager training sessions 4 SEEDS Devon meetings with different agencies</p>
<p>To increase the rate at which domestic violence incidents are successfully dealt with by the civil and criminal justice systems</p>	<p>Provide IDVAs to MARAC x 4</p>	<p>1500 victims assessed as very high risk in 18 months, repeat victims down from 60% to 11%</p>
<p>To increase the rate at which domestic violence incidents are successfully dealt with by the civil and criminal justice systems</p>	<p>Identify CYP through MARAC</p>	<p>750 referrals from MARAC to cyp-agencies for action</p>
<p>To increase the use of existing and new powers and methods by statutory services to protect identified victims of domestic violence</p>	<p>Establish Specialist Domestic Violence Court to achieve more successful court outcomes</p>	<p>Increased guilty pleas Increased successful prosecutions Reduce the amount of time cases take Reduce the number of 'no further action' Reduce attrition Increase all agencies knowledge & skill during process</p>
<p>To increase the use of existing and new powers and methods by statutory services to protect identified victims of domestic violence</p>	<p>Provision of an outreach service to risk-assess and manage safety plans for victims</p>	<p>1,036 'new' victims supported 2006-7 11,082 'on-going' service support sessions provided in 2006-7</p>
<p>To increase the use of existing and new powers and methods by statutory services to protect identified victims of domestic violence</p>	<p>Providing refuge accommodation for very high risk women and cyp</p>	<p>184 women per year 229 cyp per year</p>
<p>To increase the use of existing and new powers and methods by statutory services to protect identified victims of domestic violence</p>	<p>Specialist support to young, vulnerable women (14-25 years) SAFE project</p>	<p>1,424 support sessions in 2006-7</p>
<p>To increase the use of existing and new powers and methods by statutory services to protect identified victims of domestic violence</p>	<p>Empowering women to be more independent, self-reliant and to raise self-esteem and to increase chances of employment</p>	<p>160 women complete pattern changing courses per year</p>

Devon model of tiered response to domestic violence and abuse

The future of service delivery in Devon needs to demonstrate how it contributes to a tiered model of intervention linked into agencies core activities and targets. The model below is the first stage in developing this approach within the county and draws on good practice models of applied tiered intervention services.

ADVA Services	Costs 2007-8	Number of DV Clients	Linked Other Services
Tier 4: Chronic & Serious Domestic Violence			
IDVAs to service MARACs	£125,000	1200 per annum	Local Safeguarding Children's Board; Child Protection Register; Sanction Detections; Tier 4 mental health services; Tier 4 drug and alcohol intervention; IDAP (70 men); Prolific & priority offenders (adult & youth); Prison; Excluded cyp; A&E serious injury & hospital admission; Homicide & Suicide; Rape services; DVO Police; Homelessness / emergency housing / sanctuary; CAFCASS; CAMHS
Refuge	£73,000	184 women & 229 cyp per annum	
CYP (through MARAC)	£55,000	600 via MARAC per annum	
SDVC (IDVA)	£34,000	approx 400 vhr victims contacted p/a	
Pattern Changing	£11,000	55 women receiving pattern changing	
SAFE	£5,000	16 women receiving SAFE	
Male Outreach	£5,600	Support male survivors	
Tier 3 Complex: Domestic Violence in the Home			
Outreach	£131,000	518 women supported 1200 vhr non-crime victims p/a	121As (4000 households, cyp present) DVO Police Children in Need (cyps) Police attendance at incidents GP visits, community psychiatric, nurse A&E minor injury Tier 3 drug & alcohol intervention
REPAIR	£126,000	56 families	
Pattern Changing	£11,000	55 women receiving pattern changing	
SAFE	£2,500	16 women receiving SAFE	
IDVA Health	£7,000		
Tier 2 Vulnerable: Domestic Violence			
Outreach	£131,000	518 women supported 1200 vhr noncrime	121As (4000 households, cyp present) Victim Support Police attendance at incidents GP visits, community psychiatric, nurse Other vols: citizen advice Tier 2 drug & alcohol intervention
REPAIR	£126,000		
Pattern Changing	£11,000	55 women receiving pattern changing	
SAFE	£2,000	16 women receiving SAFE	
IDVA Health	£7,000		
Tier 1: Universal Public and Professional Awareness Raising			
Training	£69,000	22,000 women victims	Health prevention & promotion (GPs etc.) Community wellbeing (Health visitors etc.) Public reassurance
Awareness Raising inc conf	£25,600	5,000 men victims	
SEEDS	£10,000	Survivors reference group	

Vision of adva Services in Devon

Three area-based family justice & community intervention Centres

advA services are now at a stage where we can be clear that a firm base of core services has been established. National good practice is ever evolving towards more integrated service outlets. The Croydon Family Justice Centre is now at the forefront of development. It is critical to the future of domestic violence services in Devon that we embrace a similar vision for the future as exemplified below. This entails three Intervention Centres.

Summary table of the three Intervention Centres showing staff numbers and total annual

Role/Job	Exeter (inc East & Mid)		North (inc Torridge)		South (inc South Hams, Teignbridge & West)	
	No of staff	Annual £	No of staff	Annual £	No of staff	Annual £
Co-ordination						
Manager	1	43,200	1	43,200	1	43,200
Admin	1	26,100	1	26,100	1	26,100
Accommodation +		49,000				
Community Support Services						
Outreach (women)	6	210,000	4	140,000	6	210,000
Idvas MARAC	4	140,000	4	140,000	4	140,000
Idva (SDVC)	1	35,000	1	35,000	1	35,000
Idva (Health)	3	105,000	2	70,000	3	105,000
Pattern Changing	12	25,800	8	17,200	10	21,500
Outreach (men)	0.25	8,750	0.25	8,750	0.25	8,750
Children's Support Worker	6	210,000	4	140,000	6	210,000
REPAIR programme	1	80,000	1	80,000	1	80,000
Children in refuge	3	57,900	2	38,600	0	0
MARAC Manager		34,900		34,900		34,900
SAFE						
TOTAL		1,025,650		773,750		914,450
Adva Partnership Support General Costs						
County Manager						48,900
Training & A-R						70,000
Data Collection						10,000
Data Analysis						18,000
TOTAL						146,900
GRAND TOTAL						2,860,750

Funding Sources and Funding Risks

Adva has been funded from a variety of sources (outlined below) and these have been dedicated to the delivery of core services. Time-limited resources have enabled piloting/application of good practice pilot models. The tables below outline the current funding position and threats to service delivery from April 2008 onwards. There is a significant drop in potential funding source from mid 2008-9 onwards which poses an immediate threat to the continuation of the piloted work, i.e. idvas, REPAIR and the SDVC.

CORE FUNDING 2008-9

i.e. services that can be maintained with continued funding at this level

Funding Source	Amount 2008-9	Application	Costs 2008-9	Consequences 2008-9
		8 Outreach	288,800	Maintain Core Early Intervention Service via Women's Aid outreach to 1,036 women per year
		1.5 Outreach training	71,300	Continue to train 1000 workers a year
DCC	234,100	Running costs for adva including co-ordination	81,200	Continue to fund adva infrastructure
LAA	190,000			
District Councils	40,000			
Police	42,200			
Health	13,000	Awareness Raising	23,000	
Probation	5,200			
		SEEDS Devon	10,300	Continue to fund SEEDS survivors group
		Data monitoring system	6,000	Continue to share data across agencies
		Support children in refuges	75,300	Continue to support 229 cyp in 3 refuges
	524,500		555,900	

TIME LIMITED FUNDING AND THREATS TO FUTURE SERVICES

Funding decreases in 2008-9 will mean the loss of some services in 2008-9 and significant service losses from 2009-10.

Funding Source	Amount 2008-9	Application	Costs 2008-9	SERVICES UNDER THREAT
		17,000 for cyp in refuge	176,000	LOSE 1 SDVC LOSE 4 MARAC IDVAs LOSE 8 pattern changing programmes LOSE SAFE project LOSE community perpetrator work, women and cyp safety work LOSE men's outreach
		1 health idva	35,200	
DCC PSA Reward	220,100	Pattern changing	12,700	
LSC	15,000	SAFE project	10,600	
ISB	76,100	REPAIR	307,000	
		Men's outreach	6,400	
	311,200		547,900	

TOTAL 835,700

1,103,800

Whilst our long-term vision should be to establish the IDASS model, **adva** has a serious short-term funding problem to confront in order to sustain its current core services.

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