

**OFFICE OF THE POLICE AND CRIME COMMISSIONER  
FOR HUMBERSIDE  
DECISION RECORD**

Decision Record Number: **03/2015**

Title: **Funding Plan for 2015/16**

**Executive Summary:**

Early financial planning decisions are required in order to set the direction against the priorities from the Police and Crime Plan for FY 15/16. Additionally, greater transparency, accountability and demonstrable Value for Money are required.

**Commissioner Comments:**

These decisions on funding for the next financial year allow for better contractual stability, value for money and accountability. This is essential as all organisations seek to clarify their financial positions. I am mindful that an early decision was required in order to allow partners to plan their financial strategies for the next financial year.

**Decision:**

**Substance Misuse:**

ERYC. Funding continues at current level. The contract will be re-negotiated in FY 16/17.

Hull. Funding is agreed for the 3 year duration of the contract. A 9.6% annual reduction on funding is allocated in line with the proportionate reduction of the overall contract.

NE Lincs. The Police and Crime Commissioner engage with the Leader of NE Lincs to discuss the impact of the second 25% reduction in NE Lincs funding for this service. Links to increasing crime figures within this area and other correlated impacts all have second order complications that lead to increased demand on other services, including the Police.

N Lincs. Funding is agreed for the duration of the contract, until Mar 18. A 17% annual reduction on funding is allocated in line with the proportionate reduction of the overall contract.

**CSPs:**

Totality of funding for CSPs to be maintained but only 50% be automatically passed to each CSP. The remaining 50% of funding will be ring fenced and available for all CSPs to bid into. The evaluation matrix will be constructed to weight bids that have collaborative benefits and can demonstrate contributing to the Police and Crime Plan outcomes/priorities

**YOTs:**

Funding for YOTs remains at current levels.

**Force Funding:**

All Force funding lines to partners are identified, evaluated to determine if funding should be transferred to the Police and Crime Commissioner. Subsequent funding can be passported at current levels or transferred to the Crime Reduction Fund for subsequent bids.

This includes the current CSU funding. Further evaluation of CSU outcomes are required.

**Youth Engagement:**

Allocate 6 months of funding on a pro rata basis to Catch 22 to deliver Positive Lifestyles for FY 15/16 beginning 1 Apr 15.

Conduct a study to better understand the youth engagement landscape, especially any gaps/overlaps between YOTs, Catch 22, PT, CSP etc.

Examine the benefits of a competitive commissioning process for youth engagement to begin in Sep/Oct 15. Further discussions required on level of funding to be allocated to contract.

**Specialist Services:**

Further recommendations on Specialist Services to be taken forwards to FY 15/16 are to be presented by Jan 15.

**Background Report:** Open

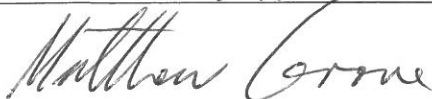
**Police and Crime Commissioner for Humberside**

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct.

Any such interests are recorded below.

The above decision has my approval.

**Signature**



**Date 12.01.15**

**POLICE AND CRIME COMMISSIONER**  
**FOR HUMBERSIDE**  
**SUBMISSION FOR:**  
**DISCUSSION**

**Title:** Funding Plan  
**Author:** Martin Scoble, CEO  
**Date:** 18 December 2014

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**1. INTRODUCTION**

- 1.1 The Police and Crime Commissioner holds the responsibility to allocate funding across both the police and the “and crime” agendas. Funding is limited, therefore, a funding plan with priorities that align to the Police and Crime Plan is essential.
- 1.2 In order to allow partners to plan their budgets for FY 15/16 and beyond it is essential that decisions on funding are released in early Jan 15.

**2. RECOMMENDATIONS**

- 2.1 It is requested that the following recommendations are agreed:

(a) Substance Misuse.

- 1) ERYC. Funding continues at current level. The contract will be re-negotiated in FY 16/17.
- 2) Hull. Funding is agreed for the 3 year duration of the contract. A 9.6% annual reduction on funding is allocated in line with the proportionate reduction of the overall contract.
- 3) NE Lincs. The Police and Crime Commissioner engage with the Leader of NE Lincs to discuss the impact of the second 25% reduction in NE Lincs funding for this service. Links to increasing crime figures within this area and other correlated impacts all have second order complications that lead to increased demand on other services, including the Police.

- 4) Funding is agreed for the duration of the contract, until Mar 18. A 17% annual reduction on funding is allocated in line with the proportionate reduction of the overall contract.
- (b) CSP. Funding is reduced by 50% for all CSPs. The remaining 50% of funding is allocated to the Crime Reduction Fund, which CSPs can bid into. The evaluation matrix should be constructed to weight bids that have collaborative benefits.
- (c) YOTs. Funding for YOTs remains at current levels.
- (d) All Force funding lines to partners are identified, evaluated and funding transferred to the Police and Crime Commissioner. Subsequent funding can be passported at current levels or transferred to the Crime Reduction Fund for subsequent bids.
- (e) Youth Engagement/Catch 22.
- 1) Allocate 6 months worth of funding to Catch 22 for FY 15/16.
  - 2) Conduct a study to better understand the youth engagement landscape, especially any gaps/overlaps between YOTs, Catch 22, PT, CSP etc.
  - 3) Begin a commissioning process for youth engagement to begin in Sep/Oct 15. Further discussions required on level of funding to be allocated to contract.
- (f) CSU.
- 1) Confirm current funding levels for each project undertaken by CSU.
  - 2) Evaluate the outcomes of each CSU project.
  - 3) Determine future requirements for CSU projects and links to the Police and Crime Plan along with priorities.
- and to note:
- (g) Drug Testing on Arrest. Current funding of £242,325 will reduce in FY 15/16 to £200,680, which is a saving of £41,645.
- (h) Further recommendations on Specialist Services to be taken forwards to FY 15/16 will be presented in Jan 15.

### 3. BACKGROUND

#### General

- 3.1 In order to prioritise and target limited funding it is essential that a longer term funding strategy is established with respect to the “and crime” agenda. This will ensure that the Police and Crime Commissioner is able to allocate funding based on the priorities and outcomes established within the Police and crime Plan.
- 3.2 Publication of the Police and Crime Commissioner’s intent regarding funding allocations for FY 15/16 must be distributed by early Jan 15. This will allow partners to confirm their budgets, submit bids to the Crime Reduction Fund and manage their own requirements.
- 3.3 A reduction in CSP funding especially is expected to increase the opportunities presented to the Crime Reduction Fund, which should be weighted to favour collaborative bids.
- 3.4 A potential reduction of Home Office funding for IDVA/ISVA/MARAC may lead to additional demand on resources. This may add in the region of £130k to existing requirements.

#### Options

- 3.5 The following options were considered:
  - (a) CSP.
    - 1) Option 1. Maintain current funding levels into FY 15/16 and FY 16/17. Advantage is that CSP managers will be able to manage their budget and requirements on current assumptions. Disadvantages are that set outcomes are difficult to ascertain and VfM from PCC funding is not possible. Additionally, there is little in terms of collaboration and establishing a more coherent and cost effect method of service delivery.
    - 2) Option 2. Reduce funding to NE Lincs and N Lincs by 50% to assist with a collaborative Domestic Abuse service across the South Bank. Advantage is that a collaborative Domestic Abuse service across the south bank would improve the current level of delivery. Additionally, the reduction from south bank authorities would prevent north bank authorities complaining about additional funds being used

disproportionately. Disadvantage is that a collaborative service delivery agreement has not been established and it fixes funding.

- 3) Option 3. Funding for all CSPs is reduced by 50% with the remaining 50% of funding being held solely for CSPs to bid in to. Advantage is that a level of funding remains and the remaining funding remains committed to CSP activity. Additionally, this option allows for collaborative bids to be encouraged. Disadvantage is that the 50% held back is fixed to CSP projects only and restricts the ability of the Police and Crime Commissioner to flex resources as required.
- 4) Option 4. As per option 3, but 100% of funding is held for competitive bids from the CSPs. This allows the Police and Crime Commissioner to have a full understanding of what the money is being spent on and hence demonstrate VfM.
- 5) Option 5. As per option 3 but the 50% held back is allocated to the Crime Reduction Fund. This allows the Police and Crime Commissioner flexibility and the ability of the CSPs to bid for additional bespoke projects. **Recommended.**

(b) Youth Engagement/Catch 22.

- 1) Option 1. Stop all funding for FY 15/16.
- 2) Option 2. Maintain current funding levels.
- 3) Option 3. Give 6 months of funding into FY 15/16 followed by a commissioned service, which follows on from the completion of the PT pilot, further discussions with the YOTs and a study of service delivery for youth engagement. **Recommended.**

## CONCLUSION

3.6 It is essential that a clear and robust financial plan is established and promulgated to partners for FY 15/16 and beyond, where possible. This will allow outcomes of the Police and Crime Plan to be prioritised and co-ordinated against wider police delivery and other partners.

**MARTIN SCOBLE**

**CHIEF EXECUTIVE**

**OFFICE OF THE POLICE AND CRIME COMMISSIONER**