

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

Decision Record Number: 182019

Title: Alcohol Abstinence Monitoring Requirement (AAMR) Pilot Project – Funding 2019/20

Executive Summary:

The AAMR Pilot Project has been funded by the PCCs from Humberside, Lincolnshire and North Yorkshire since 2017/18. Humberside set aside a budget to cover the estimate costs of monitoring offenders subjected to the Court Order (required to wear the tag and remain alcohol free so that rehabilitative interventions could happen during their period of sobriety).

The AAMR Pilot Project has progressed very well and the last Court Orders will be made 30 April 2019. In estimating the final cost of monitoring offenders, there may be a need to provide a small additional contingency of £10,000 from the OPCC Humberside budget.

The budget will be held by the OPCC Humberside and North Yorkshire OPCFC will invoice actual costs as these are known. It is unlikely that the whole budget amount will be spent and so the sum will effectively act as a contingency.

Decision:

That an additional budget of £10,000 be made available on a contingency basis to fund the final costs of delivering the AAMR Pilot Project which is due to complete 31 August 2019.

Background Report: Open

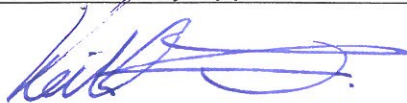
Police and Crime Commissioner for Humberside

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 3-5-2019

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE**

**SUBMISSION FOR:
DECISION**

OPEN

Title: Alcohol Abstinence Monitoring Requirement (AAMR) Pilot Project – Additional Budget for 2019-20

Date: 29 April 2019

1. Executive Summary

This report sets out the context for an additional budget of up to £10,000 to be made available for the final months of the AAMR Pilot Project.

2. Recommendation(s)

That an additional budget of £10,000 be made available on a contingency basis to fund the final costs of delivering the AAMR Pilot Project which is due to complete 31 August 2019.

3. Background

The AAMR Pilot Project has been funded by the PCCs from Humberside, Lincolnshire and North Yorkshire since 2017/18. Humberside set aside a total budget of £232,554 to cover the estimate costs of monitoring offenders subjected to the Court Order (required to wear the tag and remain alcohol free so that rehabilitative interventions could happen during their period of sobriety).

The project has progressed well and the final Court Orders will be made no later than 30 April 2019. Costs for monitoring offenders will continue until the last offender completes their Court Order. Given the maximum period of the Court Order is 120 days, there will be no costs associated with AAMR monitoring beyond 31 August 2019.

When the budgets were established for the AAMR Pilot Project they were estimated using calculations of the numbers of orders made in each of the three areas based on an average of a 90 day Court Order. Humberside have been very close to the original estimates, Lincolnshire have used more than their estimate and North Yorkshire have used well below their estimate. At the year-end 31 March 2019, the project had a positive balance of £48,000, the majority of which was North Yorkshire underspend.

The OPCFC for North Yorkshire (who hold the financial role on behalf of the Project Board) have recalculated what the financial demand might be on a number of scenarios (numbers of orders and length of period of sobriety). North Yorkshire OPCFC are willing and able to provide their unspent funds from the project as a contribution to the additional requirement. A worst case scenario is that the AAMR Pilot Project may need an additional £20,000 for 2019/20 beyond the North Yorkshire contribution.

Discussion between the OPCCs for Humberside and Lincolnshire has resulted in a proposal to split the difference equally between both offices. This means making an additional £10,000 available in the OPCC budget for Humberside for the final months of the AAMR Pilot Project.

4. Options

Not paying the remaining monitoring service costs of the project is not an option. Within that constraint, there are two options:

Option 1 – is to agree to provide budget of up to £10,000 to match Lincolnshire OPCC's contribution. If agreed, Humberside OPCC would pay for actual usage by monthly invoice. It is likely that the overall demand on the budget will mean that not all of the £10,000 will be spent. It is therefore a contingency to same extent. This is recommended.

Option 2 – is to agree to provide the budget of £10,000 up front by transfer to North Yorkshire. This is not recommended.

5. Risks

There are no risks associated with this decision as the number of Court Orders cease from close of Court business 30 April 2019 and therefore the budget sought cannot overspend.

6. Driver for Change/Contribution to Delivery of the Police and Crime Plan

The reduction in reoffending and therefore of harm in communities has already been soundly considered as part of the previous decision to fund this project.

7. Financial Implications

There is sufficient funding available in 2019/20 to provide the £10,000 budget required.

8. Legal Implications

There are no legal implications to consider.

9. Equalities Implications

There are no equalities implications to consider.

10. Consultation

OPCC for Lincolnshire, OPCFC for North Yorkshire.

11. Communication Issues

There are no communication issues to consider regarding this decision.

12. Background documents

There are no background documents to consider regarding this decision.

13. Publication

If the report has been marked as 'closed', please clearly indicate why the information should not be disclosed to the public.

PLEASE COMPLETE AND APPEND THE FOLLOWING TABLE TO ALL REPORTS THAT REQUIRE A DECISION FROM THE COMMISSIONER

This matrix provides a simple check list for the things you need to have considered within your report. If there are no implications please state

I have informed and sought advice from HR, Legal, Finance, OPCC officer(s) etc prior to submitting this report for official comments	yes
Is this report proposing an amendment to the budget?	yes
Value for money considerations have been accounted for within the report	yes
The report is approved by the relevant Chief Officer	yes
I have included any procurement/commercial issues/implications within the report	yes
I have liaised with Corporate Communications on any communications issues	n/a
I have completed an Equalities Impact Assessment and the outcomes are included within the report	Original EIA remains unaltered by this decision
I have included any equalities, diversity and or human rights implications within the report	yes
Any Health and Safety implications are included within the report	yes
I have included information about how this report contributes to the delivery of the Commissioner's Police and Crime Plan	yes