

Approved By:	Classification of Paper: Not Protectively Marked
Report to PCC	Report reference number PCC/ 019/15
Date of Report 30 April 2015	Area of County/Stakeholders affected Countywide
Title of report PCC Funds – Carry-forward of 2014-15 underspend	
Report by Greg Myddelton	
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1. Purpose of report

- 1.1. To seek approval for the carry forward of £704,000 from the PCC's 2014-15 Funds to the 2015-16 budget.

2. Recommendations

- 2.1. Approve the carry forward of the unallocated 2014-15 grant funding to the 2015-16 budget.

3. Benefits of Proposal

- 3.1. The PCC underspent on some funds (shown in 4.4 below) within the financial year 2014-15. This was due to the office receiving an additional £1,518,452 from the Ministry of Justice (MOJ) to build capacity and capability within the victims' services sector. This additional funding meant that traditional community safety funding channels were under-utilised.
- 3.2. This MOJ capacity-building funding was one-off funding, only provided for financial year 2014-15 and had to be spent within that year.
- 3.3. The PCC has agreed to carry over the underspend funding from '14/15 and utilise it to support community safety and victims outcomes.
- 3.4. Indicative proposals for the allocation of the funding in 2015-16 to support community safety and victim support services will be as follows;
- £100K – Hidden Harm Community Safety Partnership (CSP) funding
 - Up to £100K – Integrated Offender Management (IOM) developments
 - Up to £100K – mental health triage project (including evaluation)

- £100k – victims commissioning fund to support work on victims commissioning, particularly around tackling hidden harms
The allocation of this funding will be done flexibly in-year, depending on emerging priorities.

3.5. The remaining £300k will be spent on delivering the Essex Police Strategic Transformation Programme.

4. Background and proposal

4.1. The Ministry of Justice allocated £1.87m to Essex PCC in 2015-16 to provide support services to victims of crime. Our proposal is to supplement this allocation with a proportion of the underspend to ensure more work can be undertaken to understand need, commission services and evaluate existing services to ensure we have the best interventions in place to support victims to cope and recover from harm.

4.2. The additional funding will also allow the PCC to extend some activity delivered as part of the 2014-15 victims' capacity building funding

4.3. It will also be used to fund further work to support community safety outcomes – in particular, work in relation to Integrated Offender Management (IOM); supporting the piloting of the Mental Health Triage project; work to tackle Hidden Harms.

4.4. The carry forward is made-up from the following funds;

Fund	Carry-forward value (£)
Community Safety Fund	£457k
Whole Essex Community Budget	£173k
Community Safety Development Fund (formerly New Initiatives Fund)	£61k
Safeguarding	£13k
Total:	£704k

5. Police and Crime Plan

5.1. This proposal supports the PCC's vision and delivery of the following key areas of focus:

- Reducing domestic abuse and wider Hidden Harms
- Supporting victims of crime
- Ensuring local solutions meet local problems

6. Police Operational Implications

6.1 There are no operational implications.

7. Financial Implications

7.1 The PCC would carry forward £704,000 to 2015-16 funds.

8. Legal Implications

8.1 The award of the grant is subject to the PCC's standard funding agreement.

9. Staffing and other resource implications

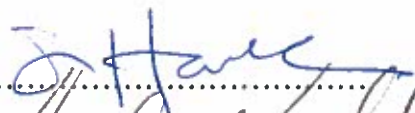
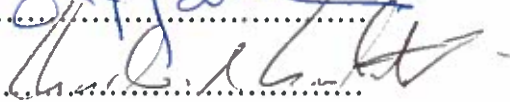
9.1 There are no staffing issues

10. Equality and Diversity implications

10.1 There are no equality and diversity implications


Report Approval

The report will be signed off by the Chief Executive and CFO and the PCC Solicitor where legal implications arise.

Chief Executive/M.O 
Chief Financial Officer 
PCC Legal Advisor (As necessary)

Decision

I agree the recommendations to this report

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PCC/Deputy PCC

I do not agree the recommendations to this report because

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PCC/Deputy PCC

Publication

Reasons for non-publication (state 'None' if applicable)

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Signed/Print name

Report for publication	YES	<input type="checkbox"/>
	NO	<input type="checkbox"/>

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.