

Meeting Date	4th February 2019
Report of	Chief Finance and Commissioning Officer, OPCC

Proposed Council Tax Precept and Revenue Budget for 2019/20

EXECUTIVE SUMMARY

1. To notify the Police and Crime Panel of the South Yorkshire Police and Crime Commissioner's proposed Council Tax precept for 2019/20.

RECOMMENDATION

2. It is recommended that the Police and Crime Panel considers a proposed annual increase in Council Tax precept for 2019/20 of £24 for a Band D property (a 14% increase) to £194.16. This equates to an annual increase of £16.00 for a Band A property and £18.67 for a Band B property.

BACKGROUND

3. During the period 2010/11 to 2018/19, South Yorkshire Police (SYP) received a 22.3% reduction in Government grant (a real terms 36.4% reduction in resources). At the same time, SYP has faced growth in demand, inflation and the need to fund a number of ongoing 'Legacy' issues (detailed below) relating to the Hillsborough disaster and child sexual exploitation (CSE). This has meant that each year budgets have had to be balanced through a combination of savings (totalling £79m to 2018/19), some use of reserves and increases in the Council Tax precept for policing.
4. The Chief Constable has presented his current assessment of the impact of demand on SYP and recommended operating model to support the key priorities of the Police and Crime Plan:
 - Tackling crime and anti-social behaviour
 - Protecting vulnerable people
 - Treating people fairly

SYP's approach will complement the work of partner organisations commissioned through the partnerships and commissioning budget. The Commissioning Plan for 2019/20 is attached at Appendix E.

DRAFT 2019/20 BUDGET

Operational Pressures & Growth

5. The draft 2019/20 budget and Medium Term Resource Strategy (MTRS) is attached at Appendix A. The 2019/20 budget reflects £19.5m of new pressures for SYP, including inflation of £5.1m, £9.8m of unavoidable cost pressures (including the pensions issues below) and £4.6m of growth proposals. These are itemised in Appendix B. These costs include investing to increase police officer numbers by 55, including 40 for neighbourhood policing, improved customer contact and the implementation of body worn video.
6. In September the sector became aware that the Treasury had proposed a 9.7% *increase* in the employers' contribution rate for police officer pensions, to tackle the scheme's unfunded deficit. Following consultation, the actual increase will be +6.8% (national cost £330m). For South Yorkshire, the annual increase is est. at £5.8m, which will be met in full by increased grant in 2019/20.

Savings Proposed

7. Savings plans totalling approximately £4.0m (1.5%) are proposed for 2019/20, summarised in Appendix B. During 2018/19 the PCC asked for additional oversight by a Planning and Efficiency Group to ensure SYP effectively programme managed the delivery of its savings programme, with £5.7m of the £6.1m forecast to be delivered in 2018/19. It was hoped that the Joint Independent Audit Committee would complement these arrangements with assurance activity in this area. However, there has been some slippage with the undertaking of this assurance work. These arrangements will continue in 2019/20, with an increased emphasis on value for money as a key priority in the 2019 refresh of the Police and Crime Plan.

Legacy Costs

8. These are costs associated with South Yorkshire's three legacy issues:
 - the NCA's investigation into non-recent CSE in Rotherham (Operation Stovewood)
 - civil claims from Rotherham CSE victims and survivors
 - civil claims arising from the Hillsborough disaster.
9. The cost of legacy issues between 2018/19 and 2023/14 is forecast to be £179m. Special Grant can be claimed from the Home Office. Under current rules, we could claim £149m of Special Grant, leaving a funding gap of £30m to be met from South Yorkshire's budget. The 2019/20 funding gap is expected to be £7.1m, requiring the use of reserves to balance the budget.

The Home Office was actively lobbied by the PCC and Chief Constable in 2018, but no change in funding rules has been announced yet. Therefore the 2019/20 budget and future projections are based on the current Special Grant rules. This will require the continued use of reserves to balance the budget to 2023/24, which constrains potential growth in police officer numbers and investment into systems and infrastructure to support operational policing.

Transitional Costs

10. Additional, non-recurrent costs to progress the Crime Review were supported in the 2018/19 budget through use of reserves. Due to some delays with the review, the carry forward of £1.042m unutilised reserves has previously been approved to support non-recurrent expenditure in 2019/20. Post-implementation reviews will be carried out to ensure business benefits are realised.

PCC FINANCE SETTLEMENT & PRECEPT

11. In 2018, PCCs and Chief Constables made representations to the Home Office ahead of the funding settlement for 2019-20, and the longer term Spending Review. This followed reports from both the National Audit Office and Public Accounts Committee that were critical of the Home Office's approach to its oversight and funding of policing.
12. The Home Office 2019/20 funding settlement announced additional funding of £823m for local policing, with 62% of this expected to come from increased local taxation. This is a one year settlement only. The Home Office cannot confirm if the increased grant is recurrent. The Spending Review will influence funding allocations for 2020 onwards.
13. Nationally, this equates to an average increase of 7.1% versus 2018-19. South Yorkshire's increase is +6.3%. Policing grants were increased by £314m, having previously been cut or cash frozen since 2010, to cover increased pension costs. PCCs have been given the flexibility to increase the precept by up to £24 on a Band D property, raising £509m nationally, to help fund the cost of inflation and service demand pressures.

SUMMARY 2019/20 PRECEPT AND BUDGET POSITION

14. The proposed 2019/20 budget of £264m includes investment in an increase in police officers of 55, including an additional 40 police officers in neighbourhood policing. Savings of £4.0m are reflected and the overtime budget has been reduced. This reflects the force gaining a better understanding of demand and producing a workforce strategy.
15. The capital programme (Appendix D) will include investment into agile working to support neighbourhood policing and improvements to the estate, in line with the Estates Strategy. For example, evaluation of a new custody suite/Police station for Doncaster.
16. Key financial risks are: the assumed Special Grant funding for future legacy costs and whether all of the increased grant to cover pension costs will be received in future years, particularly if resources raised from the precept are not maximised.
17. The PCC's proposal is to levy an annual increase in the precept equivalent to £24 (46p per week) on a Band D property. In South Yorkshire, 75% of properties are in Bands A or B (58% and 17% respectively). The annual increase for a Band A property would be equivalent to £16.00 (31p per week), and £18.67 (36p per week) for a Band B property.
18. With the £24 Band D precept increase, the 2019/20 budget will have a net £2.6m deficit after legacy costs, requiring use of reserves to balance.

RESERVES POSITION

19. If the precept is increased by £24 for the year, the draft budget gap for 2019/20 would be a £2.6m deficit. If the gap cannot be funded from additional savings this would significantly impact on reserves.
20. Reserves can only be used once and, given the range of pressures and risks that SYP face, it is necessary to hold reserves. The current level held by the PCC is not excessive when benchmarked with other PCCs reserve balances. The Reserves Strategy was approved in July 2018 and will be refreshed for approval at February's PAB meeting.
21. The attached Appendix C reflects the reserves position over the life of the MTRS to 2023/24, maintaining a level of general reserve at or above 5% of the net revenue budget should the PCC agree to fund the budget gap over the next two years. By 31 March 2020 the forecast General Reserve would be £16.9m, representing 6.3% of the net revenue budget. This is in line with the Chief Finance & Commissioning Officer's recommendation of approximately 5% for an adequate level of reserves.

SUMMARY

22. It is recommended that the increase in precept, equivalent to £24 per annum on a Band D property, is levied to minimise the budget gap in 2019/20 and secure funding in the future to support the pressures reflected in the MTRS.

Attachments:

Appendix A	Draft 2019/20 Budget and MTRS
Appendix B	Summary of cost pressures, growth & savings
Appendix C	Reserves Position
Appendix D	Summary of 2019/20 Capital Programme
Appendix E	2019/20 Commissioning Plan
Appendix F	Public Precept Consultation 2019/20

Michael Clements
Chief Finance & Commissioning Officer
Office of the South Yorkshire Police & Crime Commissioner

SOUTH YORKSHIRE POLICE & CRIME COMMISSIONER
2019/20 BUDGET & MEDIUM TERM RESOURCE STRATEGY

	2019/20	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000	£'000
Force Approved Budget 2018/19	241,636	253,543	255,321	260,670	265,082
Non Recurrent Budget Adjust. (Table 1)	(1,975)	205	(40)	0	0
2018/19 Savings C/F (Table 2)	28	(363)	0	0	0
Force Base Budget 2018/19	239,689	253,385	255,281	260,670	265,082
Unavoidable Cost Pressures (Table 3)	9,809	1,001	1,313	639	654
Inflation	5,053	4,830	4,940	5,049	5,138
Growth (Table 4)	4,596	(830)	646	103	68
Transition (Table 5)	(1,652)	(311)	0	0	0
Force Budget Before Savings	257,495	258,075	262,180	266,460	270,943
Savings (Table 6)	(3,952)	(2,754)	(1,510)	(1,378)	(978)
Force Budget After Savings	253,543	255,321	260,670	265,082	269,965
PCC& OPCC	2,114	2,214	2,314	2,414	2,514
Partnership & Commissioning	3,343	3,343	3,343	3,343	3,343
Capital Financing	3,205	3,743	3,798	4,155	4,313
External Funding	(3,444)	(3,436)	(3,436)	(3,436)	(3,436)
Budget Requirement	258,761	261,184	266,688	271,558	276,698
Funding (Precept £24 +2% later years)	(263,206)	(265,646)	(268,171)	(270,785)	(273,492)
(SURPLUS)/DEFICIT BEFORE LEGACY	(4,445)	(4,462)	(1,483)	773	3,206
Gross Cost of Legacy	36,905	33,361	31,213	31,397	31,581
Home Office Funding - Legacy	(29,854)	(28,681)	(26,505)	(26,660)	(26,814)
Net Legacy Costs	7,051	4,680	4,708	4,737	4,767
(SURPLUS)/DEFICIT AFTER LEGACY	2,605	217	3,225	5,510	7,973
Use of Reserves					
Contribution from Reserves to fund legacy	(2,605)	(217)	(3,225)	(5,510)	(7,973)
(SURPLUS)/DEFICIT AFTER RESERVES	(0)	(0)	0	(0)	0

Medium Term Resources Strategy – Further Details

1) Non Recurrent Budget Adjustment	£	2) 2018/19 Savings Carried Forward	£
Recruitment Step Up	(430,764)	Projected FYE Unachieved Savings as at Oct 2018	489,970
IS - Connect	(95,055)	Smart Contact	(395,382)
IS - Connect & Smart Contact - Shared Costs	(74,863)	SYF&R	(66,120)
Police 1% Non Consolidated Pay Award	(409,806)		28,468
Staff 1% Non Consolidated Pay Award	(189,503)	4) Growth	£
PCSOs 1% Non Consolidated Pay Award	(24,704)	Growth Committed 2018/19	
IS - Smart Contact	(213,472)	Taser	(34,980)
Force Vetting Unit Officers (Band C) x2 & apprentice	(28,134)	Protective Monitoring Software	36,440
17/18 Recruitment Step Up	(65,654)	OSU Restructure / ARV Uplift	136,000
Contact Management approved Sept 17	(191,685)	Coroners Officers Posts	26,762
MAPPA Lead	(1,429)	DRIPA	29,299
Reduction in NRE rates for ISD and HR	(250,000)	Disclosure Risk Assessor	12,203
	(1,975,069)	ESN Approved April 2017	(61,518)
3) Unavoidable Cost Pressures	£	ESN Project Lead	(39,800)
Police Staff Increments	239,886	New Growth	
Bank Holiday Numbers	217,807	Body Worn Video	195,762
Staff Pension Contribution Increase	425,637	GPS Buddi Tags	10,000
PCSO's Increments	(86,680)	Reasonable Adjustments	50,000
PCSO's Pension Contribution Increase	57,127	Police Treatment Centre	5,000
Increase in Pension Deficit recovery Lump Sum	66,700	Contact Management	231,523
CPoSA	9,653	Counter Corruption Growth Posts	112,800
Microsoft Enterprise License	717,659	OHU Growth Posts	145,914
Staff Support Associations	15,000	Data Team & Data Warehouse	250,000
BC&I non pay budget	45,565	Crime Prevention Staff Officer (Superintendent)	91,300
RSSS Lot 5 Managed Service Forensic Costs	73,200	L&D staff for Officer uplift	465,225
Communications Data Budget	90,640	Non Pay Costs for Officer Uplift	354,380
ISD costs including Iken Case Management	6,997	Atlas Transition	814,300
ISD Cost pressures	259,588	PSD Band D Growth Post	34,183
Redundancy costs	800,000	COPaD Growth	79,676
National IT Charges	152,000	Agile Working Growth	88,524
Atlas Court potential regrade	500,000	Unfunded Officers (15 AFP)	1,036,741
IS Security team	26,949	Police Officer Uplift (40 AFP)	526,608
Police Pension 6.8% increase	5,816,118		4,596,342
Smart Contact Support & Maintenance	150,833	5) Transition	£
Healthcare in Custody	(53,494)	Original Cost - 18/19 and 19/20	1,962,870
Football Adjustment - Income	(14,136)	Remaining cost for 19/20	(311,100)
Football Adjustment - Overtime	134,293	To add back	1,651,770
Football Adjustment - Overtime - NI	56,948	6) Savings Changes	£
Football Adjustment - CCTV Links	25,608	Police Officer Incremental Drift	(2,891,091)
Football Adjustment - Mutual Aid	(202,713)	Police Officer Non Devolved Allowances	(155,066)
Data Protection Income	4,000	Smart Contact	(126,218)
Insurance - New Policy Cyber / Data Liability	40,000	Telematics	(69,977)
Increased PNC Charges for ANPR	88,137	Original Premises Savings	(154,375)
Volunteer Police Cadets - National VCP Team	5,000	PCSO Vacancy Factor	(555,429)
ISD Revenue Implications of Infrastructure Investment	22,729		(3,952,156)
Bank Holiday Review Contingency	50,000		
Reduced Inc. ISD Recharg from HR de-collaboration	68,000		
	9,809,051		

Reserves Forecast

	Balance at 31/3/18	Forecast movement	Forecast balance 31/03/2019	Forecast movement	Forecast balance 31/03/2020	Forecast movement	Forecast balance 31/03/2021	Forecast movement	Forecast balance 31/03/2022	Forecast movement	Forecast balance 31/03/2023	Forecast movement	Forecast balance 31/03/2024
General Reserves	12,297	179	12,476	4,445	16,921	2,930	19,851	198	20,049	-5,510	14,539	-489	14,050
Rev Grant	3	0	3	0	3	0	3	0	3	0	3	0	3
PCC Commissioning	847	0	847	0	847	0	847	0	847	0	847	0	847
PCC Innovation	2,000	29	2,029	0	2,029	0	2,029	-1,822	207	0	207	0	207
Insurance	11,422	0	11,422	0	11,422	0	11,422	0	11,422	0	11,422	0	11,422
Legacy Reserve	9,150	1,049	10,199	-7,051	3,148	-3,148	0	0	0	0	0	0	0
Redundancy Reserve	12	0	12	0	12	0	12	0	12	0	12	0	12
Devolved Budget	1,601	0	1,601	0	1,601	0	1,601	-1,601	0	0	0	0	0
Total Earmarked Reserves	25,035	1,078	26,113	-7,051	19,062	-3,148	15,914	-3,423	12,491	0	12,491	0	12,491
Capital Reserves	7,484	0	7,484	0	7,484	0	7,484	0	7,484	0	7,484	-7,484	0
Total	44,816	1,257	46,073	-2,606	43,467	-218	43,249	-3,225	40,024	-5,510	34,514	-7,973	26,541

Note 1

Capital Reserve	Not used due to surplus based on settlement and assuming pension grant is recurrent
Year End Positions	Adjusted for changes to Dec 18 but assuming breakeven each year from then on
Earmarked Reserves	Use of earmarked reserves first then general to 5% then capital

	2018-19 Forecast £'000	2019-20 Estimate £'000	2020-21 Estimate £'000	2021-22 Estimate £'000	2022-23 Estimate £'000	2023-24 Estimate £'000
Land & Buildings	2,365	6,495	15,551	5,875	500	500
Vehicles	1,561	3,345	1,427	2,139	2,508	2,129
Equipment	3,205	2,101	734	678	886	897
ICT	6,109	7,373	3,778	3,297	2,012	2,817
Total	13,240	19,314	21,491	11,989	5,906	6,343

PUBLIC ACCOUNTABILITY BOARD

Date: 29 January 2019

Report of the Chief Finance & Commissioning Officer

2019/20 COMMISSIONING PLAN

1 PURPOSE OF REPORT

The purpose of this report is to set out for the Police and Crime Commissioner the commissioning plan and the management and monitoring arrangements in respect of the 2019/20 commissioning budget.

2 RECOMMENDATION

The PCC is asked to approve the commissioning plan for 2019/20 and members of the Board are invited to comment on any matters arising.

3 BACKGROUND

PCCs were introduced in November 2012, under the Police Reform and Social Responsibility Act 2011 (the 2011 Act). Under the 2011 Act, PCCs have wide responsibilities including setting policing and crime priorities for their area in a Police and Crime Plan, setting the policing and crime budget, and commissioning services and awarding grants to support the delivery of priorities set out in their Police and Crime Plan.

Section 1 of the 2011 Act requires PCCs to secure the maintenance of an efficient and effective force for his or her area. Thus, police forces are a key service provider and most of the policing and crime budget for an area is provided to the police force. PCCs also have discretion to invest in crime and disorder reduction activities¹ from their main police grant in respect of their responsibilities for community safety in their area. In addition, since October 2014, PCCs have had responsibility for commissioning local victims' services².

4 INTRODUCTION

The PCC's Commissioning Strategy 2018-2021 sets out at a high level the commissioning budget during this period. This report covers activities planned throughout the year and the practicalities for the management and monitoring of the various funding streams in the partnerships and commissioning budget.

¹ Under the Crime and Disorder Act 1998

² Under the Code of Practice for Victims of Crime, 2015; and EU Victims' Directive (2012/29/EU)

The proposed 2019-20 budget is £3.343m. The funding streams within the budget are set out below. The intention is to ensure that all funding is able to demonstrate a contribution to the delivery of the Police and Crime Plan's aims and outcomes.

THE COMMISSIONING PLAN FOR 2019/20

The below recommendations for the allocation of funding are based on the following:

1. Continuing ongoing contractual or other commitments.
2. Evidence of previous delivery reported quarterly from the PCC's still developing Police and Partners Performance Framework.
3. Consultation with key stakeholders.

4.1. Victims of Crime Fund - £3.027m

The PCC's Victims of Crime fund is allocated to the various contracts/grant funding arrangements below. The cost of these arrangements is predominantly offset by grant funding the PCC receives from the Ministry of Justice (MoJ) Victims Fund and Home Office (HO) Early Intervention Youth Fund. Total expected 2019-20 Grant £2.629m.

- Adult Sexual Assault Referral Centre Service (contract)
- Early Intervention Youth Fund (grant funding)
- Victim Support Service (contract)
- Independent Sexual Violence Advocate Service (contract)
- National Crime Agency – Operation Stovewood, non-recent child sexual exploitation - Independent Sexual Violence Advocate Service (contract)
- Services to support victims of Domestic Abuse (contract/grants - co-commissioned/co-funded activity)
- Restorative Justice Service (contract - co-commissioned activity)
- Child Sexual Assault Assessment Service (contract - co-commissioned/co-funded activity)

Contracts are usually let for an initial period of two or three years, with the option to extend built in. Contracts are let by way of a competitive process; a service specification defines requirements and the successful bidder's tender response forms a part of the contract for delivery. All contracts have key performance indicators. This includes the frequency of reporting, agreed at outset of the contract, although changes can be made throughout the life of the contract to meet OPCC reporting requirements. An example of contract KPIs can be seen at Appendix 1.

Several contracts are approaching the end of their initial contract period. During the year it will be a priority to work on negotiations to either exercise the options to extend the existing arrangements or set in place the process to re-commission the service. This will include re-negotiation of any partnership arrangements.

An area of focus for 2019/20 is the work with partners to secure support services to victims of non-recent child sexual exploitation in Rotherham. In 2018/19 the PCC received an uplift in his MoJ grant to provide Independent Sexual Violence Advocacy (ISVA) services to those victims and survivors identified as part of the NCA's Operation Stovewood investigation. Final confirmation of MoJ ISVA grant for 2019/20 is awaited.

Additionally, work will go on throughout the year to identify and assess how victim and survivors' needs for support are being met. This includes exploring the integration of two ISVA services to minimise duplication and the possibility of inequalities of service. Currently, the PCC funds both his own managed contract for ISVA services and a separate contract managed by the NCA as part of Operation Stovewood.

The PCC co-funds activity with other partners. For instance, in 2019/20 the OPCC will continue to work with Local Authority partners to co-commission and contract manage services to support victims of domestic violence.

Performance monitoring is agreed at the beginning of contracts/grant arrangements and reported quarterly to the OPCC. This performance reporting from services forms part of a commissioning performance report for the PCC and OPCC Senior Leadership Team. This then feeds into the PCC's wider performance report on delivery of Police and Crime Plan which reports to the Police and Crime Panel. This ensures that contributions to Police and Crime Plan aims and outcomes are demonstrated.

Throughout the commissioning and procurement process there are discussions with the relevant officer from South Yorkshire Police (SYP) to ensure that SYP's needs are considered. For all OPCC led contracts let to date, there has been a SYP representative on the evaluation panel.

4.2. Community Grant Fund - £150k

There is an application process in place to facilitate the distribution of funding to support community grant activities (max £5,000 per organisation). An initial eligibility questionnaire and funding proposal form are available for completion on the PCC's website (other formats are available on request). Each submission identifies a relevant SYP Inspector who will be approached for a view on the merits of the project if it is to be recommended to the PCC for funding.

Once submitted, the application is considered by a Grants Panel consisting of OPCC officers and a SYP representative (Inspector Community Safety Department). The panel meets monthly to consider the information provided on the application form. If the panel is to recommend the grant for funding, the relevant Inspector will be approached for their view on the project. Each successful applicant is provided with a decision letter and a bespoke monitoring form which sets out the funding conditions and measures which require evidence over the course of the project.

Successful grant applications are set out in a decision record which is published after each grants panel, and reported to the PCC's Countywide Community Safety Forum. A

list of unsuccessful applicants is reported to the Police and Crime Panel but is not published. The results from the various grants awarded are reflected in the commissioning outturn report at year end.

It is anticipated that the grants process will be reviewed during 2019/20 to consider whether the current process remains fit for purpose. Terms and conditions, documentation and any impact on SYP will be reviewed as part of this project.

4.3. Partnership Fund - £348k

At the start of the financial year, upon notification of funding allocation each recipient should submit a funding proposal document which sets out a brief narrative of activity which will be completed or supported using the funding. The funding proposal document will reference which of the Police and Crime Plan aims and outcomes the funding supports.

The manner in which activity will be evidenced will also be set out. This may include the provision of meeting minutes/notes and copy of the annual report/marketing materials which are produced. Upon receipt of the funding form a purchase order number is provided, 100% payment is made on receiving an invoice. At year end financial monitoring information is provided and any underspend would be repaid.

4.4. Community Safety Fund - £2.238m

Once notification of the funding allocation is made, each recipient (community safety partnership, drug intervention service and youth offending service) is required to set out for the PCC the planned use of the funding by completing a funding proposal document. This will contain a narrative summary of the proposed use of funds. The proposal will reference which of the Police and Crime Plan aims and outcomes the funded activity will support and how this will be evidenced. Total confirmed grant income £0.03m.

The proposed monitoring measures are reviewed by OPCC officers. In some cases, additional monitoring measures may be required. Monitoring information is provided bi-annually (mid year and year end). Updates are also provided directly to the PCC at the Countywide Community Safety Forum. Grant payments are released upon provision of monitoring information at mid year and end of year, based on the actual expenditure.

4.5. Priority Response Fund - £238k

This fund provides the PCC with capacity to respond to emerging priorities and issues in year (within the Commissioning budget). If the PCC becomes aware of an issue, that supports his Police and Crime Plan aims and outcomes, he may wish to fund or partly fund the activity. This may be as lead or as a contributor to a co-funded opportunity. For example, supporting a multi-agency approach to problem street culture will be evaluated in the year ahead.

Depending on the arrangements, either a contract, funding proposal or decision record will be completed, setting out the funded activity. In conjunction with the OPCC Evaluation & Scrutiny and Performance Officers, suitable KPIs will be identified to ensure that the contribution to the PCC's Police and Crime plan can be demonstrated.

4.6. Performance Monitoring

Throughout 2019/20, work will continue to develop the commissioning performance report to provide assurance the PCC and OPCC Senior Leadership Team that service contracts and grant funding arrangements are delivering as required, action is taken to manage any under-performance and also issues requiring a strategic decision can be escalated.

		T&Cs	Monitoring			
			Q1	Q2	Q3	Q4
Victims of Crime Fund	Funding Proposals/Tender Specifications	Yes/Contract	X	X	X	X
Community Grant Fund	Funding Proposal + Eligibility Questionnaire	Yes	X	X	X	X
Partnership Fund	Funding Proposal	Yes				x
Community Safety Fund	Funding Proposal	Yes		X		X
Priority Response Fund	Funding Proposal	Yes	X	X	X	X

Key areas of focus in 2019/20 will include developing the way in which monitoring information provided by recipients contributes to the Police and Crime Plan delivery report which reports to the Police and Crime Panel. Also, the funding terms and conditions and documentation will be reviewed to ensure they continue to be fit for purpose.

This may include review of funding models, considering alternative approaches to funding across the county, including placing greater emphasis on strategic decisions made at the PCC's Countywide Community Safety Forum. Specific initiatives funded on a multi-year basis will be reviewed to ensure they continue to deliver as expected and offer value for money. If they do not, a re-commissioning process may be undertaken.

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Appendix 1

	Output Data	Frequency
Referrals	No of valid referrals	Monthly
	No of referrals by source. ('Other' to include description of source) <ul style="list-style-type: none"> • Police - 85% of referrals to have acknowledged and concluded initial contact within 28 days of referral being received • Self - 100% to have acknowledged and concluded initial contact within 5 days of referral being received • Other - 85% of referrals to have acknowledged and concluded initial contact within 28 days of referral being received 	Monthly
	No of referrals by crime type (Home Office Offence groups) <ul style="list-style-type: none"> • Homicide • Violence against the person with injury • Violence against the person without injury • Death or serious injury by unlawful driving • Stalking and harassment • Rape • Other Sexual Offences • Burglary • Robbery • Theft • Arson and criminal damage 	Monthly
Cases supported	Total no. of cases supported i.e. valid referral and any form of support received	Monthly
	Of the cases supported, how many were new entrants into the service	Monthly
	<ul style="list-style-type: none"> • Number of cases per quarter requiring one incidence of support • Number of cases requiring ongoing (more than one incidence) support 	Monthly
RJ Service Provided	No. of calls for advice provided by SYP officers No. of Direct Conferences <ul style="list-style-type: none"> • Level 2 = TBA • Level 3 = 60 per annum No. of Indirect interventions = 175 per annum <ul style="list-style-type: none"> • Shuttle conferencing • Exchange of written communication 	Monthly

	<ul style="list-style-type: none"> • Written apology • Reparative work (specify) • Compensation (specify) • Acceptable Behaviour Contract • Referral for parenting support • Referral to services (specify) • Referral or signposting to structured diversionary activity • Other (specify) 	
Protected characteristics cases	No of cases by Age group <ul style="list-style-type: none"> • <13 • 13 - 18 • 18 – 24 • 25 – 34 • 35 – 44 • 45 – 54 • 55 – 64 • 65 – 74 • 75 and over 	Monthly
	No of cases by other protected characteristics <ul style="list-style-type: none"> • Gender • Ethnic Minority • Disability • Sexual Orientation • Religion • Marital Status 	Monthly
Awareness Raising	Completed restorative awareness raising 'sessions' No. of Training sessions offered and taken up by other organisations No. of people trained No of pro-active media releases	Monthly

OPCC Additional Measures		Frequency
CJS status	What stage is the case at within the CJS	Monthly
Appropriateness	No of assessments carried out to ensure that RJ process is appropriate for all parties	Monthly
	If the RJ process was not deemed suitable, no. of other recommendations and/or referrals made to organisations?	Monthly
Victim Satisfaction	Satisfaction rating on a scale of 1-10, 1 being completely dissatisfied and 10 completely satisfied with the RJ process/service	Monthly

	Qualitative Feedback on the service- positive and negative	Monthly
	Satisfaction rating on a scale of 1-10, 1 being completely dissatisfied and 10 completely satisfied with the CJS Process pre and post completion of the RJ process	Monthly
	Qualitative Feedback on the service- positive and negative	Monthly
Management Information	Contacts with victims must be updated onto the SYP CONNECT system within the 48 hours of intervention activity taking place.	100%
Offender related data	Age group of the offender	Monthly
	No of offenders who reoffended within 3,6,9 & 12 months of the programme (excluding those who are in prison)	Monthly
	Of those who reoffended, specify whether it was the same or different crime type (excluding those who are in prison)	Monthly
	Identify the cause(s) of offending / underlying reason for offending	Monthly
	Have any other recommendations/referrals been made to address the cause(s) of the offending?	Monthly

	Outcomes Data	Frequency
Improvement since initial assessment at referral stage, or last assessment if ongoing support	No of cases reporting Improvement, No Change, and Deterioration of Health & Wellbeing (mental and physical health, use of drugs and alcohol)	Monthly
	No of cases reporting Improvement, No Change, and Deterioration of ability to cope with aspects of everyday life (education, skills and employment, finance and benefits, family, friends and children, shelter and accommodation)	Monthly
	No of cases reporting Improvement, No Change and Deterioration of feelings of safety (social interaction and reintegration)	Monthly
	No of cases reporting Improvement, No Change and Deterioration of feeling informed and empowered to act (outlook and attitudes)	Monthly
Reason for non-participation	Victim Offender	Monthly
Service User Feedback	No of complaints received (Details of the complaint and resolution to be provided)	Monthly

	No of Compliments	
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	Specific Targets –CRC Additional Measures	Target
Performance levels	Support 1000 offenders per annum for the contract period to complete 1:1 Restorative Justice dedicated intervention.	95%
Performance Indicators	Following referral to the service, the face to face initial assessment with the Referred Offender must be completed within 10 days of the referral being made.	95%
	From the number of Service User who are invited to the intervention, the percentage must have attended the intervention.	60%
	Following completion of the intervention Referred Offenders records must be updated within 24 working hours of the intervention being delivered.	95%
	20% of the overall attendance number for the calendar month must agree to move forward to engage in the victim conference process.	20%
Management Information	All intervention contacts with offender must be uploaded onto the specified CRC ICT system (Oasys, Ndelius, OMS/Contractors ICT system) within the 24 hours of intervention activity taking place.	95%

Public Precept Consultation 2019

This part of the report provides details of the consultation carried out with the public of South Yorkshire around the raising of the council tax precept for 2019/20.

The consultation involved speaking with residents across the county to seek their views in relation to the proposed increase of the council tax precept to then ensure those views inform the setting of the precept for the coming year.

The Police and Crime Commissioner's (PCC's) Engagement Team have been consulting with the public throughout 2018 around the idea of a rise in the precept (the funding raised through the council tax that is paid to the Police to provide local policing and crime services).

The Team have attended numerous public events, meetings and engagement days, asking residents if they '*would be prepared to pay more council tax for policing*'. This revealed a reluctant acceptance that people will have to pay more for policing as well as other public services.

The Government Spending Review and Autumn Statement, in December 2018, announced that South Yorkshire Police will receive central grant funding of £70.5m in 2019/20, which is a slight increase on the previous year (£186.4m).

The remainder of the annual South Yorkshire Police budget (£197.7m) is made up from the council tax precept. This coming year the Government is enabling Police and Crime Commissioners to increase the council tax precept by up to £16 on Band A & B properties (which make up the majority of households in South Yorkshire) or £24 for the coming year (or £2 per month) for a Band D property.

Following the Government Spending Review and Autumn Statement, a specific consultation exercise has taken place to seek public views on the detail of the proposed increase.

The public were consulted via an online survey and face-to-face at public consultation events across the county. Over 1,000 residents have had their say during the consultation.

Below is a summary of the consultation so far (please note that the consultation ends on Tuesday 22 January):

Online survey

The online survey was launched before Christmas and has been promoted through the media and social media channels of the PCC and South Yorkshire Police.

To date 536 people have completed the survey.

Members of the public were asked:

Would you be willing to pay a little more per week, if this can be used for putting more police officers in neighbourhood teams and perhaps increasing total police numbers?

Yes: 62% **No:** 38%

Main reasons provided for agreeing to an increase were:

- A desire to see a much greater uniformed presence in communities – on foot not in cars;
- More police officers not PCSO's as the public want them to be able to use the power of arrest; and
- More police to deal effectively with a perceived increase in crime and anti-social behaviour.

Direct quotes supporting an increase:

"It will be a huge failing to increase the costs without seeing an improvement in police numbers both in community teams and in total."

"We need more officers and a police presence in our community."

"Because I think the public will have more confidence in seeing police officers visible on the street, it makes the police more accessible to the public and thus removes potential communication barriers, and it may also act as a visible deterrent to would-be criminals and mischief-makers."

"Policing needs to be a constant presence on our streets to tackle the day-to-day crime and make our residents feel safe."

"PCSOs have no powers, specials are volunteers and crime is rising."

"Police do a great job, just not enough of them."

Main reasons provided against an increase:

- People state that they can't afford to pay more;
- A feeling that they pay too much already and that policing should be wholly funded by the government;
- Police spend too much time policing peaceful protests (trees) and football matches;
- Lack of confidence that the money will be spent on extra police and suggestion it will instead be used to pay police pensions and outstanding lawsuits.

Direct quotes against an increase:

"I won't pay anymore because you are saying 'perhaps' increase police numbers. Paying extra will probably not give us more police out on the beat."

“If all you can guarantee is a perhaps, you have no idea how to use the money to make sure your intended actions are carried out. Also your use of a vague commitment is galling.”

“I'd like to believe that it actually would be used in neighbourhood teams, but I don't.”

“I do not think that the extra money will actually be spent on policing services. Instead as in previous years I feel these extra funds will be used to support the police pension scheme.”

“Wasting tax-payers money on policing peaceful protesting is shameful. I witnessed dozens of officers standing around watching and recording peaceful protests while nearby drug dealers were selling drugs and people were committing antisocial behaviour. Your job is to stop crime and to punish those committing it. Where I live the drug dealers openly deal because SYP are NEVER there!”

“Any link to increase funding purely for police should be based on ability to pay, not just an arbitrary figure. People with little or nothing to spare cannot afford to pay anymore, especially when the causes of crime and deprivation are actually not being made any better.”

“Keep paying more every year yet the promise of a better service never comes.”

Face to face consultation (engagement stalls)

Between 4 and 22 January the Communications and Engagement Team have visited key points across the county to seek the views of residents and explore their reasons for wanting to pay more or not to pay more.

A total of nine events have taken place. Conversations have been had with and votes cast by 623 people at these events.

At each event the public were invited to vote **Yes / No** to the following statement:

‘I would be willing to pay a little more council tax per week to support neighbourhood policing.’

The results and comments/observations are set out below:

Yes: 439 (69.5%) **No:** 184 (29.5%)

VENUE	YES	NO	TOTAL
Doncaster Interchange	78	43	121
Penistone (Tesco)	54	29	83
Thorne Library	18	7	25
Sheffield Centre (Nat West Bank)	55	31	86
Rotherham Centre (Tesco)	58	14	72
Crystal Peaks	64	4	68

Rotherham Older Persons Forum	0	15	15
Rotherham Interchange	66	15	81
Barnsley Interchange/ Alhambra	46	26	72
TOTAL	439	184	623

The main reasons for supporting or not supporting an increase mirror those expressed in the online survey.

During face-to-face consultation anti-social behaviour and nuisance is causing the most concerns for residents.

“Policing needs to be a constant presence on our streets to tackle the day to day crime and make me as a resident feel safer.”