

AGENDA ITEM 6(a)

Essex Police and Crime Panel	EPCP/022/15
Date: 26 November 2015	

Finance Update

Incorporating the half year 2015/16 budget monitoring report, progress on allocating 2015/16 Community Safety Grants and an introduction to the 2016/17 budget and precept proposal

Report by the Treasurer of the PCC to the Panel

Enquiries to:

Charles Garbett, Treasurer, 01245 291612 charles.garbett@essex.pnn.gov.uk, or
Greg Myddelton AD for Commissioning 01245 291644
greg.myddelton@essex.pnn.police.uk

1. Purpose of report

1.1 This report incorporates:

- i) The 2015/16 month 6 (April to September) revenue and capital payments and receipts compared with budget.
- ii) Progress in allocating PCC community safety funding for the year to date (April to October).
- iii) Emerging budget issues that will inform early discussions on the 2016/17 budget and precept.

2. Recommendation

2.1 The Panel is requested to:

- i) Note the financial performance of the PCC at the half year 2015/16 position.
- ii) Consider the emerging issues and associated risks in giving early consideration to the forthcoming proposed precept to be presented to this Panel on 29th January 2016. Views of Panel members will inform the development of the PCC budget strategy and precept proposal.

3. Financial Monitoring 2015/16

3.1 The half year result showed that the 2015/16 revenue budget was forecast to overspend by £1.5m. This position is summarised in Table 1 below:

Table 1: Analysis of forecast 2015/16 revenue budget overspend of £1.5m

	<i>Current Budget</i>	<i>Actuals to Date</i>	<i>Forecast Outturn</i>	<i>Variance - Over / (Under) Spend</i>
	£000	£000	£000	£000
Employees	244,507	121,281	244,284	(223)
Premises	9,745	5,778	9,872	127
Transport	5,606	1,918	4,596	(1,010)
Supplies and Services	22,533	12,519	24,188	1,655
Third Party Payments	5,690	2,124	6,124	434
Kent Collaborative Services	5,972	338	5,888	(84)
Income	(28,444)	(10,498)	(28,973)	(529)
Other expenditure/(income)	194	250	322	128
In-Year Savings Shortfall	(1,026)	0	0	1,026
Net Expenditure	264,777	133,710	266,301	1,524
Contribution from General Balance	(2,070)	0	(3,594)	(1,524)
BUDGET REQUIREMENT	262,707	133,710	262,707	(0)

3.2 The PCC has informed the Chief Constable that net spending must be within budget by the end of this financial year. The main reasons for the net forecast overspend are:

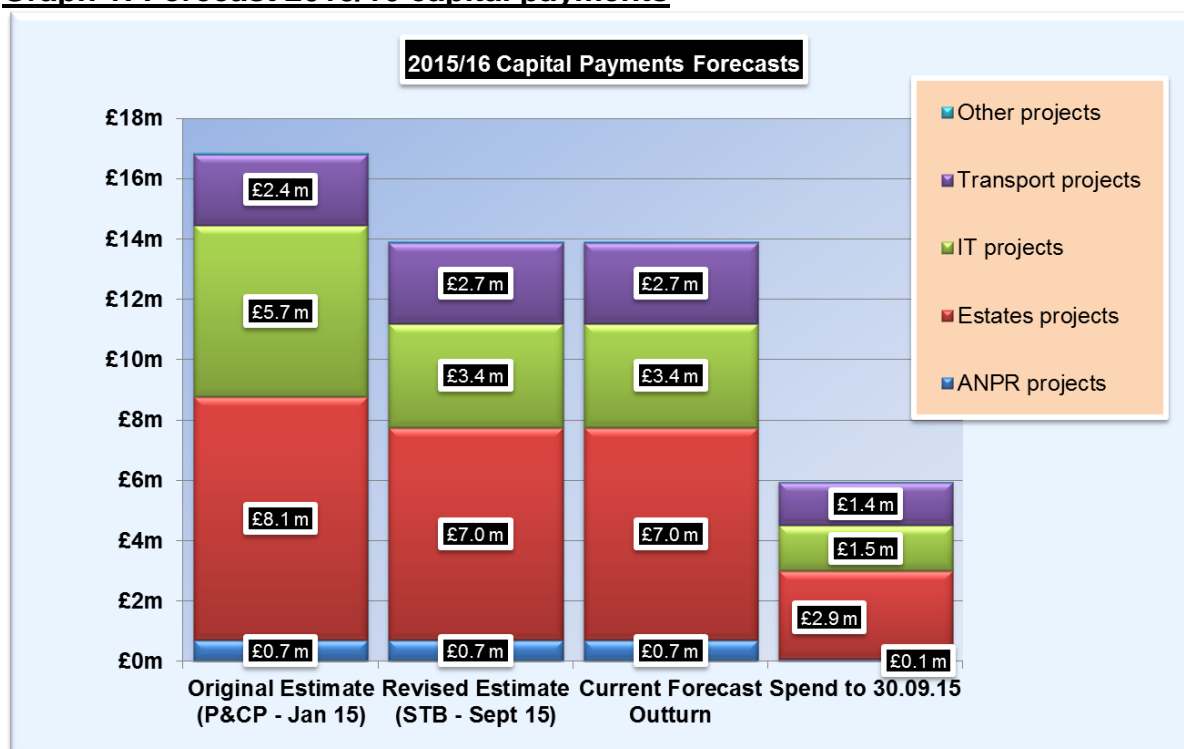
- i) Hardware and software licences, including renewal of the licence agreement with SAP, £819k
- ii) Agency staff, including increased work involving serious and dangerous offenders, £580k
- iii) Police Officer overtime, covering vacancies and increased work on public protection.
- iv) Police staff overtime of £372k
- v) Fuel savings of £706k as fuel prices and mileage have reduced.
- vi) Increased sponsorship income of £168k

3.3 At the end of September there were 2,958 police officers, 252 PCSOs and 1,860 staff employed.

3.4 Capital expenditure for the half year position was £5.9m with the forecast for 2015/16 being £13.9m as shown in the graph below for projects that have received PCC approval.

3.5 In the PCC January 2015 budget report to this Panel it was stated that the 2015/16 five year capital programme was subject to change as significant new information from the Estates and IT reviews had been received. This enabled the scale and timing of projects to be revised from £16.9m to £13.9m.

Graph 1: Forecast 2015/16 capital payments



3.6 Capital receipts of £2.5m have been generated to date to fund future capital investment. The capital investment programme is currently being developed through the PCC Strategic Transformation Board.

3.7 The progress in allocating £4.658m of community grants during 2015/16 is outlined in the Appendix. A total of £1.970m of funding has been spent and a further £2.328m has been agreed in principle. This amounts to 92% of grant monies 'allocated' by the end October 2015.

4. Scene setting for the 2016/17 Budget and Precept proposal

4.1 The following subjects will be considered:

- i) HMIC Value for money Profile 2015
- ii) Capital investment
- iii) Central Government Grant
- iv) Medium term financial planning
- v) Police officer/PCSO/Staff numbers
- vi) Reserves
- vii) 2016/17 Precept

HMIC Value for Money Profile 2015

4.2 At the time of writing this report HMIC were due to publish their VFM profile of all forces across England and Wales.

4.3 The following features continue to be evident for Essex Police:

- Above average number of recorded crimes
- Below average funding from Government grant and precept per head of population
- Lowest cost per head of population
- Below average number of police officers
- Above average spending on front line services
- Below average spending on business support
- Lowest non-staff costs per head of population

4.4 This demonstrates that Essex Police is already a very lean and efficient Force albeit significantly underfunded.

Capital Investment

4.5 The PCC Strategic Transformation Board has been overseeing the full range of work associated with transforming Essex Police within a period of austerity. Through investing in modern technology, reshaping the estate and providing fleet facilities to match investing in an efficient, well equipped Force.

4.6 Incorporating both approved projects and capital proposals that are not yet approved by the PCC the latest projections of capital expenditure is shown in table 2 below:

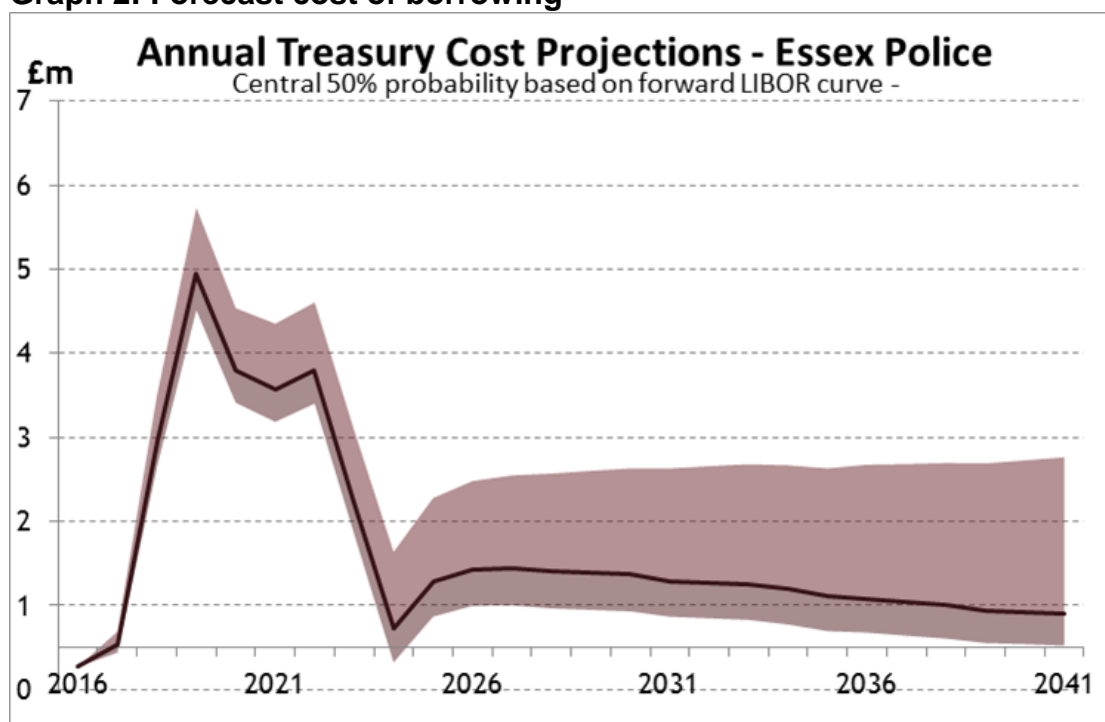
Table 2: 5 Year Capital Investment Plan

	Forecast Capital Expenditure £m					Total
	2015/16	2016/17	2017/18	2018/19	2019/20	
ANPR	0.7	0.6	0.3	0.3	0.3	2.2
Estates	14.0	15.6	20.3	15.3	11.4	76.6
IT	5.7	7.9	6.8	1.5	0.3	22.2
Transport	2.6	2.3	2.1	2.4	2.5	11.9
Other	0.4	0.1	0.1	0.1	0.1	0.8
TOTAL	23.4	26.4	29.6	19.6	14.7	113.7

4.7 The reason for the 2015/16 forecast expenditure of £23.4m being significantly higher than the £13.9m stated in paragraph 3.4 is the inclusion of estates and IT projects that are currently subject to a detailed business case. The capital investment plans needed to transform the estate and make full use of modern technology needs to be financed. The PCC capital disposals plan is forecast to generate around £60m of capital receipts over the same five year period but inevitably there will be a need to borrow.

- 4.8 The borrowing requirement will be largely driven by the capital investment plan, the precise timing of individual projects making up the plan, the longevity of assets purchased and the prevailing money market conditions.
- 4.9 Current forecasts suggest that up to £50m may be a borrowing requirement peaking in 2018. The cost of borrowing through the Public Works Loans Board (PWLB) is illustrated below.

Graph 2: Forecast cost of borrowing



- 4.10 From the peak cost of borrowing in 2018/19 it is estimated that outstanding loans will be reduced as capital receipts are generated leaving a cost of residual debt of approximately £1.5m that will offset with revenue savings from operating a smaller, more energy efficient estate.

Central Government Grant

- 4.11 There are two main sources of income for Essex Police - The Government grant and the council tax (precept). Together these need to support the £262.5m net expenditure required by Essex Police in 2015/16. The availability of funds from each source is crucial for the delivery of services.
- 4.12 There is a continued downward spiral in the level of Government grant in order to meet national public sector spending targets. Currently, there is a 4% deficit gap in GPD between tax revenues and public spending with a Government aim to have a small surplus by 2019/20.

- 4.13 Table 3 below sets out movement in both central government grant and precept income since the start of the first Comprehensive Spending Review in 2011/12, using 2010/11 as a base year.
- 4.14 Table 3 shows that Government 'formula' grant has reduced by £10.3m from £183.0m in 2010/11 to £172.7m in 2015/16. However, along the way there have been some significant changes as highlighted in the notes below the table. In order to identify the change in grant levels over this period it should be recognised that the neighbourhood policing grant being included in Police Grant is not additional, the council tax support grant is a transfer of resources from the tax base (i.e. precept level) and that the community safety grant was introduced along with additional responsibilities for the PCC.
- 4.15 Adjusting the 2015/16 grant level to enable a like-for-like comparison between 2010/11 and 2015/16 results in a government grant reduction of approximately £30m (16%) over the five year period.

Table 3: Essex Police Authority/PCC Formula Grant and Precept levels

Government Grant/ Precept level	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 Budget £'000
Police Grant (Note 1)	111,626	117,610	109,534	114,441	110,111	103,372
Revenue Support Grant	9,054	15,511	1,210			
DCLG	62,349	50,180	62,404	60,950	58,110	56,253
Council Tax Freeze Grant (Note 2)		2,133		2,133	2,133	2,133
Council Tax Support Grant (Note 3)				10,966	10,992	10,992
Community Safety Grant (Note 4)				1,246		
Government Grant Total	183,029	185,434	173,148	189,736	181,346	172,750
Council Tax Income	84,841	85,648	89,170	81,880	85,610	89,761
Grand Total	271,870	271,082	262,318	271,616	266,956	262,511
Band D Council Tax for Police	132.12	132.12	136.71	141.48	144.27	147.15

NOTES:

1. Neighbourhood police grant amounting to £7.2m was subsumed into Police Grant in 2013/14. Prior to 2013/14 this grant was a specific grant that offset service expenditure.
2. The Council Tax Freeze Grant was not available prior to 2011/12 and included in revenue support grant during 2012/13.
3. The Council Tax Support Grant was introduced in 2013/14 to reflect the new funding arrangements for council tax benefit. Prior to 2013/14 the tax base included persons who were eligible for council tax support and support was provided and grant funded through billing authorities. From 2013/14, these persons were not included in the tax base and the PCC was compensated through the Council tax Support Grant.
4. Community Safety Grant was channelled through to PCCs starting in 2013/14 and thereafter included in Police Grant to provide funds for the PCCs allocation of grants.

- 4.16 Essex reflects the national average position in that around two-thirds of police funding comes from Government formula grant. Given its significance and the generally accepted view that the current funding model was no longer fit for purpose the Government issued a consultation on reforming the way police forces in England and Wales are funded by Government.
- 4.17 The consultation explored the options on whether the existing model should be retained, whether the current model could be modified or whether to introduce a new funding model.
- 4.18 The Government's preferred option was to introduce a simplified more transparent model to be introduced in 2016/17. The simplified model is based on three broad levels that capture the drivers of crime and demand on police time:
- i) Population levels
 - ii) The underlying characteristics of the local population
 - iii) The environmental characteristics of police force areas

These broad areas provide five main indicators to determine funding:

- i) Population – 24%
 - ii) Band D Equivalent Properties – 16%
 - iii) Households with no adults employed and dependent children – 25%
 - iv) Hard pressed population – 25%
 - v) Bar density – 10%
- 4.19 Unfortunately, there were no indicators of non-crime demands on police time, which are often linked to issues of vulnerability, public protection and safeguarding. Nonetheless, initial extrapolations showed Essex to gain from the simplified formula approach, albeit important matters still needed to be determined, for example the funding of policing for London and transitional arrangements.
- 4.20 Following consultation on the simplified model the Government proposed refinements including an adjusted set of weightings across the core indicators as follows:
- i) Population – 30%
 - ii) Households with no adults employed and dependent children – 31%
 - iii) Urban adversity – 31%
 - iv) Volume and density of bars – 8%
- 4.21 In the event it was discovered that the consultation document and associated extrapolations were partly populated with old data. It is understood that this came to light in moving from 'hard pressed population' data to 'urban density'. The legitimacy of the consultation phase was challenged and the Government have decided to defer their proposals from 2016/17 to 2017/18.

- 4.22 Moving forward, the underlying assumptions for the level of both government grant and precept are shown below:

Table 4: Key planning assumptions underpinning Essex PCC medium term budget planning

Key assumption:	2015/16	2016/17	2017/18	2018/19	2019/20
Precept increase	2%	2%	2%	2%	2%
Government Grant Reduction (<i>Note: HMIC's view prior to the grant formula review is that a yearly average reduction of 5% should be used</i>)	-4.7%	-4.7%	-4.6%	-4.6%	-4.5%

- 4.23 News is awaited from the Government's Spending Review announcement on 25th November which will be followed three weeks later with specific government grant allocations for all forces.

Medium term financial strategy

- 4.24 In addition to the key assumptions on the level of government grant and precept there are additional assumptions that are worth highlighting:

- i) Police officers/ PCSO/ staff pay awards of 1% per annum
- ii) PCSO establishment will be 60fte from 1 April 2016
- iii) One-off costs are no longer to be funded from reserves

- 4.25 The resultant budget savings required are shown in Table 5 below.

Table 5: Savings required for the period to 2019/20

Savings Required	2015/16 £m	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m
2015/16 Savings	12.2	12.2	12.2	12.2	12.2
2016/17 Savings		19.6	19.6	19.6	19.6
2017/18 Savings			13.9	13.9	13.9
2018/19 Savings				10.1	10.1
2019/20 Savings					6.1
Total	12.2	31.8	45.7	55.8	61.9

- 4.26 The Strategic Change Board chaired by the DCC oversees the projects that deliver the required savings and informs the Strategic Transformation Board programme. Work is progressing on the savings plan for 2016/17 and beyond and this will be presented to this Panel as part of the budget and precept proposal in January.

Reserves

- 4.27 The General Reserve forecast position for 31st March 2016 is **£11.5m** (4.4% of net revenue expenditure).

- 4.28 Considerable interest was shown by the Home Office regarding the possibility that excessive level of reserves had been built up by some authorities. This is not the case for Essex as the PCC revenue reserves are amongst the lowest of all shire forces.
- 4.29 PCC capital reserves are estimated to be less than £5m at 31st March and given the size of the proposed capital investment programme are expected to be fully used by early 2016/17. Moreover, some caution should be exercised in interpreting the above figures as not all reserves are 'cash-backed'.
- 4.30 The low level of reserves demands tight in-year budgetary control and the level of reserves will be reviewed in detail as part of the budget report presented to this Panel in January.

Police officer/PCSO/Staff numbers

- 4.31 The profile of employee numbers shows that there has been a reduction of 1,114 employees from 6,184 to 5,070 since 2010.

Table 6: Police Officer/PCSO/Staff Forecast change since 2010

	2010	Forecast 2016	Difference
Officer	3,594	2,958	-636
PCSO	445	252	-193
Staff	2,145	1,860	-285
Total	6,184	5,070	-1114

- 4.32 The relatively smaller reduction in staff reflects the programme of de-civilianization where police officers are required to undertake business support work.
- 4.33 Proposals to reduce PCSO numbers to 60 by 1 April 2016 are currently being considered by the Force.
- 4.34 A 2% precept rise bringing an extra £1.8m would fund 35 police officers and mitigate the reduction on an ongoing basis. The PCC is minded to commit all of the precept increase for 2016/17 to reducing the savings on police officers that would otherwise be needed.

Precept level

- 4.35 The other key assumption is the level of precept. Out of 35 English and Welsh Shire Forces for 2015/16, Essex along with Kent has the **second lowest precept at £147.15** for a Band D property. Only Sussex has a lower precept.
- 4.36 The additional income produced by a 1% precept rise amounts to around £880k.

- 4.37 The average precept for all forces is £175 for a Band D property. If Essex had a precept level equal to the average this would have generated an additional £16.7m in the current financial year, equivalent to approximately 330 police officers.
- 4.38 The Government will determine the level of precept that they deem to be excessive ('capping level'). It is expected that they will announce this alongside the Provisional Grant Settlement by 17th December at the latest. For planning purposes a maximum of 2% is assumed for 2016/17 and future years.

5. Managing Risk

- 5.1 The pressure placed on the Force to deliver in the face of very significant funding reductions are immense. The following risks should be considered:
- i) The risks associated with addressing the savings required for 2016/17 and the medium term
 - ii) The risks associated with failing to invest in professional policing services
 - iii) The risks associated with failing to invest in a long term strategy for areas such as Estates and IT in order to transform the Force
- 5.2 The Panel may wish to consider both the challenge and support that they can provide to assist the PCC in reshaping police services.

Community Safety Fund

- 1.1 The Community Safety Fund of £2.327m has been supplemented by £704k from 2014/15 carry forward monies by the PCC to a total amount of £3.031m to support the allocation of community safety grants during 2015/16.
- 1.2 To date £2.366m has been allocated by the PCC largely to CSP's, drug and alcohol teams and the youth offending service. This represents a commitment by the PCC to continue to support these local organisations despite increasing financial pressures.
- 1.3 The £704k carry forward from 2014/15 has been fully allocated through transfers to the Community Safety Development Fund (CSDF), Victims Fund and the Essex Police Transformation programme.
- 1.4 As part of the Community Safety Fund the PCC continues his support for the Public Service Reform Unit (formerly Whole Essex Community Budget). The programmes for reducing re-offending, strengthening communities, domestic abuse (including the multi-agency safeguarding hub) are expected to make a strong and measurable contribution to the delivery of the Police & Crime Plan.
- 1.5 The PCC has continued to make statutory funding contributions, previously met from the Force budget, to organisations such as Youth Offending Services and Safeguarding Boards. These standalone budgets have now been incorporated into the Community Safety Fund. The PCC continues to monitor the services being provided in exchange for the contributions being made in order to ensure value for money.
- 1.6 The PCC updated the Police & Crime Plan in 2015-16 to expand the area of focus of 'reducing domestic abuse' to incorporate wider Hidden harms such as sexual abuse, child sexual exploitation, modern slavery, elder abuse and hate crime. The PCC made available an additional £100,000 grant Fund to support local activity to tackle these hidden harms.

Community Safety Development Fund

- 1.7 For 2015/16 the New Initiatives Fund (NIF) has been renamed Community Safety Development Fund (CSDF) and the scope of this fund has been broadened by removing the necessity for projects and interventions to be new.
- 1.8 The CSDF continues to attract a large number of bids from a wide range of organisations for projects that are aimed at addressing all of the areas of focus within the Police & Crime Plan.
- 1.9 The CSP's and the wider Essex partnership have played a key role in the decision making process. This is highly valued and something that the PCC views as critical to the success of the CSDF.

- 1.10 The CSDF has a budget of £500k and at the end of October 2015 £190k had been spent and further £203k had been allocated. This amounts to 78% of grant monies 'allocated' by the end October 2015.

Victims' Services

- 1.11 The Ministry of Justice provided the OPCC with a total 2015-16 allocation for the commissioning of victims' services of £1.943k. This grant includes provision for Restorative Justice and for services to victims' of sexual violence and domestic violence. From 1st April PCCs were also made responsible for commissioning/provision of practical support measures.
- 1.12 These grant monies are intended to be spent within the financial year 2015/16 to enable the PCC to:
- i) Provide emotional and practical support services for victims of including restorative justice services and practical support measures and particularly for victims in the priority categories outlined in the Victims' Code: victims of the most serious crime, persistently targeted victims, and vulnerable or intimidated victims, to help them cope with the immediate impacts of crime and, as far as possible, recover from the harm they have experienced;
 - ii) Provide emotional and practical support services for family members;
 - iii) Provide emotional and practical support services for victims of sexual violence and domestic violence;
 - iv) Build the capacity and capability of providers of services for victims of crime (including providers of restorative justice services) from the Voluntary Community and Social Enterprise (VCSE) sector; and
 - v) Cover any associated costs that arise in the process of commissioning/provision of victims' services.
- 1.13 During the year the PCC has increased the budget by £200k by transferring monies from the CSF and the 2014/15 carry forward. At the end of October 2015 £1.282m had been spent and a further £707k has been allocated in principle; this amounts to 85% of grant monies 'allocated' by the end October 2015.
- 1.14 The PCC made available £440,000 for the provision of sexual abuse support services in 2015-16. This funding supported the existing 3 rape crisis centres to provide their specialist support whilst also extending provision into the West of Essex where previously no specialist support was available. In an effort to improve the predictability, consistency and clarity of these services the OPCC developed a specification for this service and will be commissioning the service from April 2016.
- 1.15 A portion of the Ministry of Justice grant funding is allocated for the provision of victims-led Restorative Justice (RJ). The Essex Restorative Justice Hub

was originally piloted across the West of Essex for 6 months from April 2015. Following this successful pilot, the Hub was rolled-out across the rest of the County from October 1st 2015. This rollout was marked by two launch events in the North and South of the County to inform and engage local stakeholders.

	Community Safety Development Fund		
	2015/16 Budget	£	2,327,000
	2014/15 Carry Forward	£	704,000
	Available Budget	£	3,031,000
	Initiative	Agreed in Principle	Payments Made
CSP	Basildon	£ 29,374	
	Braintree	£ 20,158	£ 10,079
	Brentwood	£ 16,030	£ 8,015
	Castle Point	£ 17,261	£ 17,261
	Chelmsford	£ 21,808	£ 10,904
	Colchester	£ 25,581	£ 25,581
	Epping Forest	£ 21,896	£ 10,948
	Harlow	£ 27,684	£ 13,824
	Maldon	£ 14,235	£ -
	Rochford	£ 14,019	£ 7,010
	Southend	£ 40,935	£ 20,468
	Tendring	£ 28,516	£ 14,258
	Thurrock	£ 43,216	£ 43,216
	Uttlesford	£ 14,644	£ 7,322
DAAT	Essex DAAT	£ 399,785	£ -
	Southend DAAT	£ 54,296	£ -
	Thurrock DAAT	£ 48,907	£ 48,907
YOS	Essex YOS	£ 253,233	£ -
	Southend YOS	£ 18,586	£ 9,293
	Thurrock YOS	£ 18,930	£ -
	Southend YOS (Statutory)	£ 90,669	£ 45,335
	Thurrock YOS (Statutory)	£ 62,417	£ -
	Thurrock YOS 2013/14	£ 18,930	£ 18,930
	Neighbourhood Watch	£ 10,500	£ 10,500
Safeguarding	Essex CSB	£ 66,426	£ 66,426
	Southend SCB	£ 14,224	£ 14,224
	Thurrock CSB	£ 15,000	£ -
	Essex LASB	£ 58,564	£ 58,564
	Southend LASB	£ 19,858	£ -
	Thurrock LASB	£ 7,906	£ 7,906
	Thurrock LASB - Additional grant	£ 13,000	£ 13,000
	Crimestoppers	£ 42,525	£ 31,894
	Crimestoppers Regional Manager	£ 5,000	£ 3,750
	DA Project Manager	£ 29,000	£ -
	Youth Conference Expenses	£ 120	£ 120
	Essex Police Memorial Trust	£ 500	£ 500
	Essex Pride	£ 100	£ 100
	Sarah's Catering (MDS)	£ 450	£ -

	Thurrock LSCB - Conference	£ 3,000	£ -
	Stop Hate UK	£ 3,200	£ 3,200
	Mental Health triage	£ 16,000	£ 5,544
	OPPC Internal Financial Review	£ 28,700	£ -
	R&A Network Co-ordinator	£ 31,600	£ -
	Thurrock Modern Day Slavery	£ 2,570	
	Taxi Drive CSE Training	£ 455	
	EFDC CSE Conference	£ 1,450	
	Keep Basildon safe	£ 4,260	
	Braintree & Uttlesford Hidden Harm	£ 4,795	
	Safer Places LGBT DA support worker	£ 33,674	£ -
	EP Transformation Programme (PA Consulting) £300k VIREMENT	£ 300,000	£ -
	Allocation to CSDF £200k VIREMENT	£ 200,000	£ -
	Allocation to Victims £100K VIREMENT	£ 100,000	£ -
	Total	£ 2,313,987	£ 527,077
	Community Safety Development Fund		
	2015/16 Budget	£ 300,000	
	2014/15 Carry Forward	£ -	
	2015/16 Virements	£ 200,000	
	Available Budget	£ 500,000	
	Initiative	Agreed in Principle	Payments Made
CSDF	Open Door	£ 8,000	£ 8,000
	Essex Police Casualty Reduction	£ 15,000	£ -
	Grey Laughton - NIF Evaluation	£ 6,500	£ 6,500
	Safe as Houses - SAVS	£ 14,260	£ 14,260
	Firebreak Thurrock YOS	£ 4,000	£ -
	Family Choices	£ 20,000	£ 10,000
	Essex Police - Secret Pocket	£ 210	£ 210
	Braintree and Epping Forest Sexual Abuse Young Person Support Worker	£ 20,000	£ 20,000
	Essex Police - 'Killing with Kindness'	£ 1,720	£ 1,379
	Essex Police Crime Prevention Security Equipment	£ 4,783	£ 4,782
	Essex Police ECM App	£ 3,750	£ -
	Chelsea FC Foundation	£ 30,000	£ 15,000
	Only Cowards Carry Weapons	£ 15,000	£ 7,500
	Safe as Houses - SAVS	£ 750	£ 750
	Children's Society CSE Lead	£ 26,354	£ 13,177
	Chelmsford City - Underpass Project	£ 4,500	£ 4,500
	Volunteer Police Cadets	£ 930	£ 930
	CTWR Peer	£ 22,505	£ 11,253
	Cinnamon Network	£ 23,000	£ 23,000

	SoSDAP BME Worker	£	15,132	£	15,132
	CTWR Outreach	£	17,504	£	8,752
	Prince's Trust	£	27,000	£	-
	Essex Police - CSE Aide Memoire	£	353	£	-
	Watch Dogs	£	588	£	-
	Lads Need Dads	£	22,100	£	11,380
	Thurrock Council - Walk Online Road Show	£	5,000	£	-
	Jaywick Drop-In	£	12,600	£	12,600
	Essex NhW Conference	£	500	£	500
	Just Enough	£	3,100	£	-
	Essex Police - SOIT - Freshers Fair	£	415	£	-
	Brentwood Fitness in Mind	£	10,000	£	-
	Rainbow Services	£	500	£	500
	Rayleigh Taxi Rank	£	6,280	£	-
	Southend IOM Breakfast Group	£	9,880	£	-
	Essex Police VPC - Shirts/Outward Bounds	£	2,847	£	-
	Trust Links	£	16,000	£	-
	Essex Fire & Rescue Service Restorative Justice	£	13,000	£	-
	The No Way Trust	£	10,000	£	-
	Total	£	394,059	£	190,105
Victims	Victims Fund				
	2015/16 Budget	£	2,031,000		
	2014/15 Carry Forward	£	-		
	2015/16 Virements	£	200,000		
	Available Budget	£	2,331,000		
	Initiative	Agreed in Principle		Payments Made	
	Referral & Assessment (R&A) - Victim Support	£	635,000	£	307,601
	TONIC R&A performance management	£	42,500	£	27,625
	Restorative Justice (RJ) Pilot Costs	£	6,052	£	6,052
	RJ co-ordinator	£	7,200	£	4,200
	RJ manager costs	£	38,154	£	22,257
	Independent Domestic Violence Advisors (IDVAs) - Safer Places	£	700,000	£	524,061
	Joint Domestic Abuse Triage Team (MASH) & Multi-Agency Risk Assessment Conference (MARAC) team secretarial & admin support	£	108,000	£	108,000
	South Essex Rape & Incest Crisis Centre (SERRIC)	£	172,254	£	86,127

Centre for Action on Rape & Abuse (CARA)	£ 189,693	£ 94,847
Southend-on-Sea Rape Crisis (SoSRC)	£ 79,600	£ 39,800
Essex Sexual Assault Referral Centre (Oakwood Place SARC)	£ 88,000	£ -
G4S - Interim Forensic Medical Examiner (FME) service for SARC	£ 33,750	£ -
Interim Paediatric service for SARC	£ 16,500	£ -
SARC replacement clothing for victims	£ 300	£ -
School Disability Hate Crime (Show Racism the Red Card)	£ 33,500	£ 33,500
Commissioning Support	£ 36,000	£ 19,064
Reading Room Hosting Cost (for Essex Victims' Gateway website)	£ 1,139	£ 1,139
Reading Room workshop (for Essex Victims' Gateway website)	£ 475	£ 475
TONIC - West Essex Hidden Harm Pathfinder work	£ 24,575	£ 8,192
Essex Partnership domestic abuse co-ordinator	£ 10,000	£ -
Room Booking for evaluation session	£ 310	£ -
IDVA Income - ECC	-£ 207,000	£ -
IDVA Income - Thurrock	-£ 27,000	£ -
Total	£ 1,989,002	£ 1,282,938