POLICE & CRIME COMMISSIONER for Leicestershire

Community Safety Partnership Funding

2023-2025+

Draft 25th October 2022

Performance and Assurance Officer

Sajan Devshi

POLICE & CRIME COMMISSIONER for Leicestershire

This is what we have been giving CSP's currently.

Safer Leicester Partnership	**PLF Funding:** £239,000 **PLF Youth Diversion:** £72,150 **Other Funding Given:** £341,796
Charnwood Community Safety Partnership	**PLF Funding:** £75'500 **PLF Youth Diversion:** £15,956.25
Blaby, Hinckley & Bosworth	**Blaby PLF:** £33,000 **Blaby YDF:** £9,573.75 **Hinckley & Bosworth PLF:** £40,000 **Hinckley & Bosworth YDF:** £9,573.75
Safer North West Leicestershire Partnership	**PLF Funding:** £35'500 **Youth Diversion:** £9,573.75
Harborough District Community Safety Partnership	**PLF Funding:** £26'500 **PLF Youth Diversion:** £9,573.75
Oadby & Wigston Community Safety Partnership	**PLF Funding:** £22'000 **PLF Youth Diversion:** £6,382.50
Safer Melton Partnership	**PLF Funding:** £17,500 **PLF Youth Diversion:** £3,191.25
Safer Rutland Partnership	**PLF Funding:** £11,000 **PLF Youth Diversion:** £3,700 **Other Funding:** £10,485

Total funding across all areas amounts to approximately <u>£639,675</u>

(PLF = £500,000k / YDF = £139,675k)

*PLF = Partnership Locality Fund
*YDF = Youth Diversion Fund

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What it now looks like: Allocations Will Be One Pot For Simplicity

Safer Leicester Partnership	**SLP Partnership Fund:** £271,818.47	-£39,331.53
Charnwood Community Safety Partnership	**Charnwood Partnership Fund:** £89,530.24	-£1,926.01
Blaby, Hinckley & Bosworth	**Blaby Partnership Fund:** £52,665.76 **H + B Fund Partnership :** £51,217.55	+£10,092.01 +£1,643.80
Safer North West Leicestershire Partnership	**NWL Partnership Fund:** £53,776.10	+£8,702.35
Harborough District Community Safety Partnership	**Harborough Funding:** £37,479.75	+£1,406
Oadby & Wigston Community Safety Partnership	**O + W Funding**: £32,554.58	+£4,172.08
Safer Melton Partnership	**SMP Funding:** £31,335.75	+£10,644.50
Safer Rutland Partnership	**SRP Funding:** £19,296.80	+£4,596.80

Total funding across all area's remains <u>£639,675</u>

Funding is weighted between 3 key parameters (see *"CSP Funding Formula 2023 Onwards"* document):

1. **Crime Harm Index (65% - Cumulative sum over period of 3 years)**
2. **Crime Per 1000 people (20%)**
3. **Population size (15%)**

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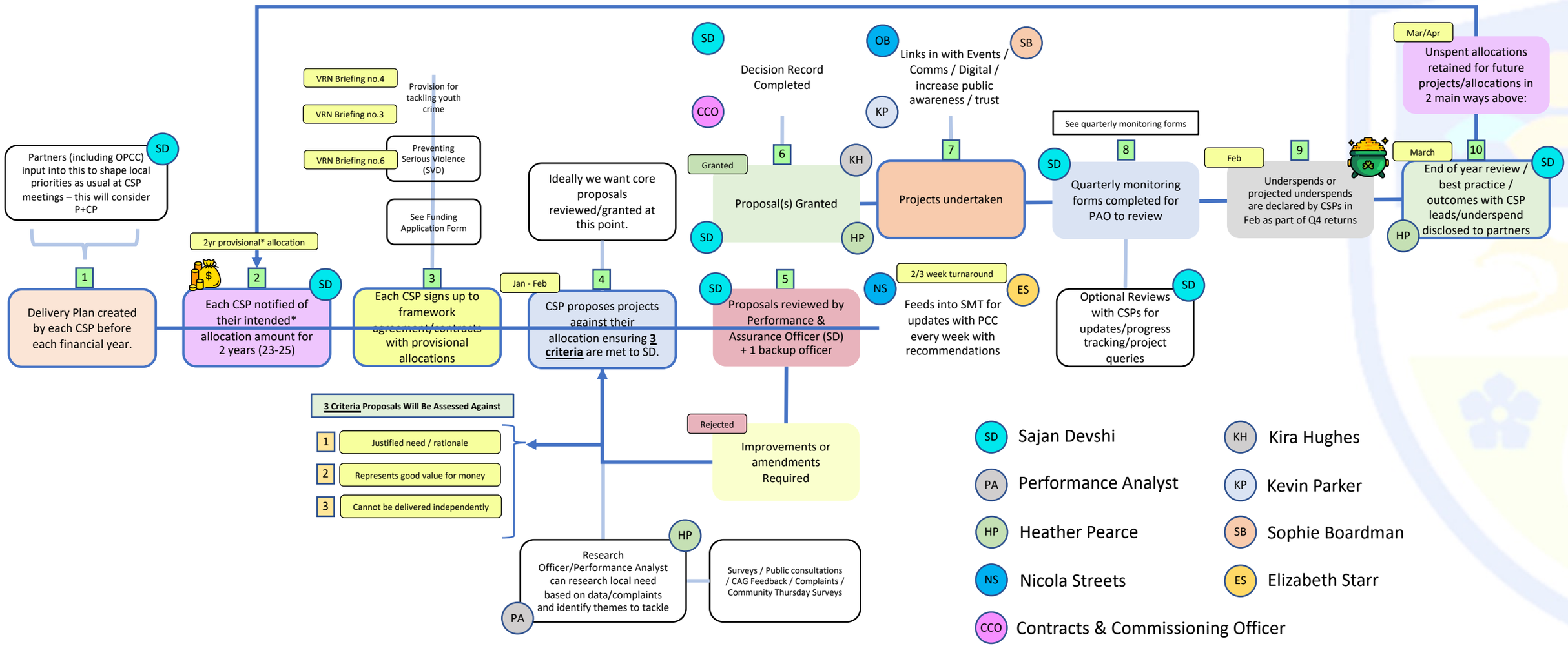
CSP Funding Framework

Capturing Underspends/Efficiency Savings

1. Any amounts not proposed for/used up at the end of the year is collated for redistribution as efficiency savings.
2. CSPs will declare their actual costings in February and any underspends against amounts granted will reduce year 2 allocations relatively. Savings from year 2 allocations are also collated.



Performance and Assurance Officer

Sajan Devshi

Step 1: Delivery Plan Created Collaboratively

1

- Partners continue to set priorities collectively and put together a delivery plan that outlines the key priorities they wish to focus on.
- This will focus on local needs as well as take into account the Police and Crime Plan.
- This has not fundamentally changed.

Step 2: Provisional Allocation Notification

2

- Each CSP area will be notified of their provisional allocation over a 2-year period.
- This will outline what has been ringfenced for them that they can propose against.
- Amounts may change based on performance or underspends in following years.

Step 3: Framework Contracts Drawn / Signed / Returned

3

- Framework with agreement drawn up outlining provisional allocations that can be proposed against. Sent out to partners for signing and returning to agree to.

Step 4 - Proposals Made By Each CSP Area

4

- Proposals are made by partners and must meet **3 criteria** which are:

1. **Outline a rationale or justification for the project**
2. **Represent good value for public money (i.e. based on what is being proposed, for the amount and the success measures identified)**
3. **Cannot be delivered alternatively through other means without this funding.**

Step 5 – Proposals Reviewed and Sent to SMT

5

- Proposals are sent to Performance & Assurance Officer to review. These are reviewed with recommendations made and sent to OPCC SMT which occurs every week and gives them an overview of proposed work across the LLR landscape so they are kept informed.
- Any objections/requests for changes/request for more information can be made at this point by SMT if they feel necessary. If no objections or changes are requested within 2 weeks, proposals are granted or declined based on recommendations.
- This ensures no delays for partners and allows them to remain agile with fast turn-around times to begin projects as delays between proposing and granting were raised as a concern – this overcomes this issue and keeps SMT/PCC aware of what work is being delivered at all times with option to veto.

Step 6 – Proposals Granted or Declined

6

- Proposals are granted or declined
- Funding is released to partners

Step 7 – Project is undertaken / promoted

7

- Projects are undertaken by partners.
- Projects identified for PR/Media/Comms/Events promotion are flagged for Sophie Boardman (Events Officer), Oliver Bryan (Comms), Kevin Parker (Digital Media), Sallie Blair (Better Times) to liaise with partners and promote accordingly on behalf of PCC/OPCC

Step 8 – Quarterly monitoring forms tracked

8

- Quarterly Monitoring Forms are returned to SD outlining progress against the proposals that were made/success measures identified.

Step 9 – Underspends declared by January

9

- Underspends against proposals are declared by February as part of Q4 returns.
- This would include any funds not used up against proposals for any reason.
- This underspend can be carried over to the next year by partners but the year 2 allocation is reduced by the underspend amount and collated as part of efficiency savings.

Step 10 – End of year review/best practice meeting

10

- End of year review of practice / best practice meeting with CSP leads to discuss successful projects
- Partners are made aware of the years underspend total and the extra amount they will be able to propose against. This will be a separate pot usually that may or may not have pre-defined themes to propose projects against.

Performance and Assurance Officer Sajan Devshi

Guidance and FAQ

[1] Overview of the Community Safety Partnership Grants

The Office of the Police and Crime Commissioner ('OPCC') looks to work with Community Safety Partnerships (CSPs) to help deliver against the strategic aims identified in the Police and Crime Plan ('PCP') which is provided by the Police and Crime Commissioner ('PCC'). To support the work of the CSPs, the PCC makes available funding so work can be carried out that helps tackle local crime as well as help deliver against the strategic aims of the PCP.

[2] How this new process differs from the current process?

We are looking to strengthen our assurance processes so we have greater accountability in the work we do for the people we serve. We also want to unify our work across the VRN and local level by influencing our partners where possible on the delivery of projects while also ensuring we are delivering work that is in line with the PCP. To do this, partners will now be given provisional allocations and they are to make proposals outlining the work they will deliver against their allocation, similar to a grants process. This differs from the current process where funding is provided upfront, work is carried out and then reviewed by the OPCC once undertaken. We are proposing to give provisional allocations for 2 years, with the second year allocation subject to satisfactory delivery, performance and expenditure on year 1 projects. Your allocation is ringfenced and your funds are released against granted proposals for projects.

[3] How are proposals made? Are these bids?

Proposals are made by completing the Proposal Form (PF1) which helps the OPCC understand in a broad sense the work that is to be completed. Proposals are not competitive bids and we do not expect work that would amount to a competitive bidding process in proposals. Proposals need to explain in simple terms what is being proposed, why it is being proposed, the cost and breakdown and this needs to occur in consultation with partners within the respective CSP area. This is all to ensure a collaborative process takes place with statutory and relevant partners. You do not have to use your entire allocation in one proposal and we are encouraging partners to make their requests at various points in the year based on need and when you are ready to deliver your projects. Therefore, at the point of making the proposal, it is expected that the work is to begin shortly and quarterly monitoring forms will be completed to demonstrate the projects progress. This ensures funding is used on a 'need' basis.

[4] What happens if I do not use my entire allocation by the end of the year?

Unspent allocations will be collated and made available to CSPs in some form the following year. As this is a new process, we are looking to evaluate it's success but the view is that all monies that are unspent from your allocation will be made available exclusively to CSPs. This may be either through topping up 2nd year provisional allocations or making a separate pot for partners to make additional proposals against. The mechanism for redistribution is yet to be decided or what the themes will be for any underspends. This may be determined by analysis work we conduct or the PCC based on their PCP. CSPs will be notified of the underspend pot usually in the end of year best practice meeting where we can give updates on work that was undertaken, what has worked well and general updates to learn and improve. During this meeting, total underspends will also be disclosed.

[5] What is the benefit of this process change?

This change in process will allow a number of benefits including allowing the OPCC to work better with partners and understand the local projects that are occurring as well as their need. This will also allow the OPCC to approve work that fits into the Police and Crime Plan, the public health approach of the VRN, while also encouraging partners to provide projects that are agreed more collaboratively by statutory partners. This will also give the opportunity for partners to propose projects that align priorities with other strategic boards (LSCSB for example, although this will be dependent on attendance by those partners). We are also hoping this process allows for efficiency savings that provide greater value to residents of LLR and open up the potential for these savings to be redistributed to CSP areas of need. When significant underspends are captured at the end of the year, this can allow CSPs to propose for ambitious projects or work that would normally not be possible within the scope of their funding. By also working closely with our Events Officer, Comms Officer, Digital Media Officer and your own Communication Teams, we also hope to improve transparency with residents of LLR so they are able to see how public money is being spent to help increase trust and confidence in Policing within Leicester, Leicestershire and Rutland and the positive work done by Community Safety Partnerships across LLR.

[6] Are the Quarterly Monitoring forms still being used?

Yes, they will continue to be used as they are currently and the monitoring forms should match up with the proposals that were made. The quarter 4 tab is considered the most important as this should have a complete breakdown of all projects delivered in the year, the actual costings and outcomes. There may be slight amendments to some of the columns to avoid duplication across the Proposal Form but the quarterly monitoring forms will continue to be used and will help with providing performance and assurance data for projects undertaken. Any updated forms will be provided once the new framework is rolled out.

[7] **You will need to consider how you address the Serious Violence Duty ('SVD')**
With the new SVD coming into effect, the work you propose would benefit from taking this into account and it is up to your respective area to decide how this duty will be met. You will have seen the criteria for the SVD below:

The serious violence duty ('SVD') guidance outlines the 3 success measures as follows:

- A reduction in hospital admissions for assaults with a knife or sharp objects and especially among those victims aged 25 and under.
- A reduction in knife-enabled serious violence and especially among those victims aged 25 and under;
- A reduction in all homicides and especially those that are **non-domestic(?TBC)** and among those victims aged under 25 involving knives.

Work proposed to meet this SVD must be contributing in some way towards these success measures either through short-term, medium or long-term impact. Please refer to the **'Preventing Serious Violence VRN Briefing no.6'** guidance notes for more information on the type of work that is effective. The VRN may be approached for guidance and advice on also on appropriate projects to aid in meeting this duty.

[8] Tackling Youth Crime
The Youth Diversion contract has been merged with the core PLF funding for simplicity. Therefore, work to tackle youth crime will still need to be addressed. While some work targeting youth crime and prevention may have an overlap with the SVD duty, funding for this looks at all crime types that you feel may be relevant to your area e.g. ASB / Road Safety / Tackling drugs etc. The age range to be especially targeted is **25 years and under** and we would place an emphasis on early intervention and prevention work as well as diversionary activities for those considered at risk of offending. Please see **VRN Briefing no.3** and **VRN Briefing no.4** for guidance on the type of work we are looking to promote. For guidance on effective projects, the VRN may be able to help with advice, guidance and consultation.

[9] Discouragement of "officer time" or staffing costs
While we want to be flexible to identified needs, we are encouraging partners to move away from using funding exclusively for officer time unless there are duties performed that would expected to be in addition to their role. For cases where partners feel this is important for the existence of roles (I.e., they are already completely funded) and there is an identified local need, you can still make requests which will be reviewed on a case by case basis however any funding that is used for staffing costs must be clearly identified in proposals and quarterly monitoring. We are discouraging funding from being used exclusively for officer time for work that would be reasonably expected to be carried out as part of normal duties. The aim of the funding is to provide additional support to carry out work or projects that help tackles local crime issues as well as priorities identified in the PCP, not to assist in the plugging of funding gaps in council budgets. Also, given the nature that funding levels can change, it is discouraged from funding posts exclusively with this funding as it can place peoples roles at risk and this is something we want to avoid. This is not to say such proposals will not be considered if you feel you can demonstrate considerable value but we would like to begin discouraging entire budgets from being used this way.

[10] **What is the turn around time for Proposals? How long will they take to be reviewed/granted?**
We are aiming to have a fast turn around time of approximately 2-3 weeks to review proposals and grant them. This will be done primarily by the dedicated OPCC staff member which is Sajan Devshi, Performance and Assurance Officer. Proposals will be reviewed against 4 criteria and passed to the OPCCs SMT for review. If no objections are raised, proposals will be granted. There may be other OPCC staff involved in the process who will be identified as backups should annual leave conflict, sickness or other issues.

[11] **Where/How do we send our proposal forms?**
A dedicated mailbox has been created/assigned to collate all proposal forms and monitoring documents. We ask the subject heading is designated in a clear format so it is clear to see all proposals and who they are from. The format requested in the subject heading is '**CSP PROPOSAL - CSP AREA - PROPOSAL NUMBER - FINANCIAL YEAR PERIOD'**.

An example would be '**CSP PROPOSAL - SAFER LEICESTER PARTNERSHIP PROPOSAL 1 - 2023/24**' or '**CSP PROPOSAL - SNWL PROPOSAL 1 - 2023/24**". Please number additional proposals sequentially so it makes it easy to compare multiple proposals that are made throughout the relevant financial year e.g. a second proposal for further funds by SNWL would be '**CSP PROPOSAL - SNWL PROPOSAL 2 - 2023/24'.** In the next financial year, the proposal numbers would reset e.g. '***CSP Proposal - SNWL Proposal 1 - 2024/25'***

The mailbox to send CSP proposals and monitoring documents to is: CSPmonitoring@leics.police.uk
Please also CC myself, Sajan Devshi (Performance and Assurance Officer) into all proposals and monitoring documents too – my email is: Sajan.Devshi@leics.police.uk

[12] **What will the grant amounts be for our area? Has this changed?**
The grant amounts have been determined and you will have had a meeting with Sajan Devshi, Performance and Assurance Officer outlining how these amounts have been reached. To create a fair and transparent system, we have used 3 key parameters each weighted out of 100%. The 3 parameters are the **Crime Harm Index**, **Crime per 1000 people** and **population size**. The weighting may be subject to review and change at various intervals dependent on changes in the landscape both externally (crime data, population) or internally (change in PCC, priorities, and Police and Crime Plan). Changes in allocation have been illustrated on slide 3.

[13] What if there is an underspend against our proposed allocations and we do not use all of the money that has been granted?

We request that all underspends or projected underspends against proposals are declared before the end of the financial year and by January (2 months before the financial year ends). You will be able to roll these over but this can impact your following years provisional allocation and help make efficiency savings. For example, you have an allocation of £100k, you've proposed and been granted all of this but by January time, declare your actual costs are estimated to be £75k against proposals. This would reduce your next years allocation by £25k and mean in year 2, you receive £75k instead of £100k. The saving of £25k will be collated as part of efficiency savings for redistribution. This will help ensure value for money and create the opportunity for savings to be redistributed for further projects across Leicester, Leicestershire and Rutland. If you are due to have an underspend, please let the designated officer know of this underspend by January before the next monitoring period begins. This will be a contractual obligation to ensure accurate amounts are disclosed and a fair allocation takes place the following year. Your expenditure across projects by the end of the year should therefore closely match your Quarter 4 Monitoring forms and underspend declarations.

[14] Guidance on completing new Quarterly Monitoring Forms

The quarterly monitoring forms have been adapted further and made simpler as some of the information will now be captured in proposals. An example template is included in this pack and will be sent to yourselves. Quarterly monitoring forms will need to be completed within 1 month of a quarter ending except Quarter 4 which should be completed before the end of March with approximate figures as close to the final amounts/progress as possible. Other Quarterly monitoring forms must be returned no later than the end of the following month after the monitoring period has ended. E.g. Quarter 1 (April – June) is returned no later than the end of July. Quarter 2 (July-Sept) is returned no later than the end of October, Quarter 3 (Oct-Dec) is returned no later than the end of January – however Quarter 4 needs to be **returned by End of February**, 1 month before the Quarterly monitoring period is to end with close approximate updates on the project, expenditure. This should only mean estimates are made for the final month and you should have a good idea on costings for this last month.

[15] How will the work be promoted with PR/Comms/Media?

The OPCC will look to link in our Events Officer, Comms Officer and Digital Media Officer for relevant proposed projects so funded projects can be promoted. This will involve working with partners to organise/coordinate and require their respective comms/media teams to also assist in the promotion. As discussed in the consultations, it is vital members of the public are aware of how their money is spent if they are to increase trust and confidence in the work delivered using public funds. Such work will look to promote the work of all involved partners in projects, the PCC and OPCC.

[16] What if a proposal is declined?

The general view is we wish to support CSPs in the work they propose and unless there are concerns that it does adequately meet the 3 criteria or is not in the spirit of what the funding is intended for, we will generally look to support proposals. There may be better ways of doing the work which doesn't incur the same costs by leveraging partners or existing channels or work could be done that looks to tackle root causes for behaviour rather than symptoms. We want to encourage creative ways to tackle priorities identified in the Police and Crime Plan as well as address the local issues that can help bring about long lasting change or assist in effective enforcement. Generally we will not be looking to decline projects provided the proposal forms are clear in what is being proposed so we know exactly what the money is funding.

[17] Requests for a 'Response fund' for small expenditure/emerging issues fund and agile responding

You can request a 'small' amount against your allocation for a 'Response fund' that aims to help you respond to emerging issues that may incur a small cost but would be unreasonable to complete a proposal form. The amount you request can be decided by you but we ask this is reasonable in comparison to what your total allocation is. The expenditure will need to be completed within your monitoring forms if granted detailing a breakdown of where the funding has been spent.

[18] What if a project/work is proposed close to the end of the financial year?

If you propose a project close to the end of the year that will overrun into the following year, funding is likely to be scaled and funded from the current years allocation and a separate proposal form will need to be submitted for the remaining project balance from the following years allocation. You're monitoring form should therefore only cover the current financial year period and a new quarterly monitoring form is required if it continues from the next years allocation. Here's an example just to illustrate this point:

> "It is the 2023/24 period and you have £50k left to claim in your allocation however it is February 2024 and it expires in one months time. You propose a 12 month project in February 2024 for the remaining amount of £50,000. If granted, you will likely be granted a scaled amount for the last remaining month (approx. £4166) with the rest of the required funds coming from the following years allocation (2024/25) with a separate proposal form. Your quarterly monitoring form for the year that is about to end (2023/24) should therefore just outline what's occurred during quarter 4 with the £4166 that has been granted. A new proposal form should be completed for the remaining balance for the project to continue which will be drawn from the 2024/25 funding. This continued project will need to be included in the 2024/25 quarterly monitoring once granted."

This will ensure value for public money and help make efficiency savings based on need. Savings are then rolled over into the following year and can be redistributed. This mechanism is seen as crucial in ensuring partners are able to draw the money they need but also, we offer the opportunity for all areas to access underspends that may be greater than their entire years budget for more ambitious work. I would encourage partners not to think of underspends as money you've missed out on but a way to support our partner districts because their success in tackling crime feeds into our collective success across Leicester, Leicestershire and Rutland. It may also be that an underspend you declare results in you being granted more funding for a more ambitious project from the end of year savings you may propose against. For example, you have a £5,000 underspend however the final underspend pot is £50'000. You may propose a project for £15'000 against this pot that is subsequently granted and results in you benefiting from an additional £10'000 more than you would have received or had allocated. An honest and transparent declaration of underspends ensures this is achievable.

[19] What if we do not return the quarterly monitoring forms or declare underspends on time?
Non-receipt of quarterly monitoring forms or underspend declarations can affect the following years allocation. This is an issue we will be looking to address with the implementation of this new framework as quarterly monitoring forms disclosing the previous years expenditure, as well as underspends has been difficult for the OPCC to gather in a timely fashion. I have no doubt there are a number of reasons for this but transparency in spending is absolutely crucial for this framework to work for the benefit of all as we need to understand what the funding is actually being spent on so we can adequately assess value and the following years allocation accurately. The following years funding will not be released until we've had your quarterly monitoring forms which includes all 4 quarters as well as any underspend declarations (or projected underspends) by February (assuming there is any underspends). The 4th quarter monitoring form can be completed earlier with projected figures in early February before the end of the financial year as normally they would be completed after the quarter (after March). These would be expected to be reasonably accurate on what funding has actually been spent on over the previous 12 months against granted proposals as you are only projecting for a 1 month period (March). If there are delays in returning your quarterly forms, in particular Q4 which should have a complete breakdown, then this can reduce your funding amount which may be scaled for the missed months. It therefore becomes in your interest to ensure these are completed and returned in a timely fashion.

[20] What if a project is not performing as well as anticipated?
The quarterly monitoring forms as well as formal and informal meetings with the designated OPCC staff member, and attendance of CSP meetings by the OPCC should help keep the OPCC aware of how projects are performing. If a project is deemed not to be performing against success measures then this should be raised by the project lead and discussions can be had to review the circumstances around this. Our goal is to help support CSPs achieve the success measures they have outlined and if these are not being met, a collaborative review can occur to understand the circumstances around this and what support is needed to achieve a successful project. If a project is not going to be delivered against success measures or there are issues with delivery, the party that is leading the project must request a review meeting so this can be discussed. We do not wish to penalise parties but collaborate with yourselves to ensure approved projects are met and public money is not wasted. It may be that we agree mutually that the project needs more time to succeed or that it may be partially completed to an acceptable standard. It may also be that mutually we agree the project is no longer viable and remaining funds can be utilised in another way that is accountable or carried over to the following year.

[21] How is success measured for projects? What do we put as success measures?
We will let you define what success of a project will look like and review as part of your proposal whether this is reasonable for the amount that is being requested. If it is deemed to be a reasonable definition of success based on the amounts requested, we will look to grant the project or we may request this is made more ambitious in the projects delivery to increase value. We may also ask you to redefine the success measure to something that can offer a better insight into the projects success or align more closely with the rationale for the projects delivery.

[22] What is the timeline for projects we propose?
Based on quarterly returns and previous reports on expenditure, delivery of projects must be aligned within the financial year period (April to March) and we would expect this to continue. Projects need to be delivered using your allocation for that specific year. If the project is to run for more than a year but begins later into the financial year, funding needs to be scaled accordingly until the end of that financial year and any outstanding amounts for delivery will need to be drawn from next years allocation. An example of this is given in point 18.

[23] Cross collaboration between districts for projects
You are welcome to get creative with your funding and work with other districts to propose against allocations. If you wish to do joint proposals that draw on two allocations for the delivery of a project, this can be considered as well as a sharing of a pot to benefit another area provided there is agreement between both CSPs. If you are projected to have an underspend but would like to open up your remaining allocation to another area for them to propose against, this too can be considered if they can deliver the project within the financial year (if not, any granted amounts may be scaled). There is no specific restrictions on how you may wish to consider such a setup and we are open to proposals around collaboration if you feel this can help tackle crime and provide greater value. It is recommended meetings are had with the designated OPCC staff member to discuss your proposals before hand so we have an idea of what you are looking to do in advance.

[24] What if Serious Violence is low in our area?
The serious violence duty is up to each respective CSP area to deliver against and we will let each area decide, based on their own crime data how this is best tackled. If serious violence is low in your area, this can still be addressed through early intervention work among young people in other creative ways i.e. early preventative work through schools for example. Ultimately we will let each CSP area collectively decide what level of funding is used against this duty.

[25] How are proposals scored? What is the criteria?
Proposals are scored against **3 main criteria** which must be met for funding to be granted. The 4 criteria are:

1) Whether **a justified rationale or need** has been identified for the work (what data or evidence is there to suggest this project is needed?) Does this project deliver against the P+CP? If so, how?
2) Whether the proposed project represents **good value for public money**
3) And the project **cannot be reasonably be undertaken/solely delivered alternatively** without this funding, either through the scope of existing services, roles or other available means.

Provided proposals are assessed as meeting all 3 criteria adequately, they will be approved.

Performance and Assurance Officer Sajan Devshi

[26] Funding granted from the end of year pot – how is this administered or monitored?
Should there be savings made due to underspends or money not claimed as part of allocations, this will be collated as an end of year pot that CSPs can make proposals for. For example:

At the end of the first year 2023/24, assuming there is £50,000 in savings made, it may be that one area is successful is proposing for the full amount or it may be that 5 areas are successful in securing projects worth £10,000 each.

The monitoring of these additional funds (if secured by a CSP) will be done in the same way as each CSPs allocation and through the quarterly monitoring forms and will need to be clearly identified in subsequent returns.

[27] Overview by OPCC SMT and PCC: As proposals are received, Sajan (Performance & Assurance) will look to review and update SMT with the proposal forms above that allow them to see what is being delivered across the LLR landscape. This will allow the OPCC to improve transparency and accountability on what the PCC is helping to deliver for the Annual Report to the Police and Crime Panel, the Public and Partners. This information may also be shared publicly for transparency to increase trust and confidence if necessary on how public money is being spent across the districts

[28] Completing Proposal Forms: Proposals need to be clear and concise in what the project or work is offering so the OPCC and members of the public can understand what is happening with public funding. A breakdown of costings is required to give us a clear idea on what is being funded and how much everything costs (criteria 2, value for money). In your proposal, ensure this is provided so we can see where the money is going and how much everything is costing in box 2 of the proposal form. Please ensure no vague descriptors are put i.e. "£2000 for home security packs". We want to know how much each pack and each item within it costs, how many packs there are and anything else that can help us assess its value. If your proposal is not clear with a breakdown in costings, it is unlikely to be accepted. If money is being requested for staffing costs, please ensure this is broken too so we can understand what activities are actually being funded as part of staffing costs and how they would be above normal statutory responsibilities which would normally not be funded by us. If you have supporting appendices or evidence you would like to include, you are welcome to include these if they provide more information to help us better understand the work being proposed.

[29] Completing Quarterly Monitoring Forms: Quarterly monitoring forms should give a detailed account of the approved work or projects that have been granted in submitted proposal forms. Some of the information can be directly copied and pasted from the initial proposal form such as the name of the project, what the rationale was and what the proposed success measures were at point of completion. Other columns however will need to be updated during each quarterly submission in detail to give us an understanding of how the work is progressing.

*For example, box 3 asks **"what work or activities have been carried out to date";** we would expect a detailed breakdown of the work that has been carried out up to the present point within this. If the work involved delivering intervention work at a school, how many sessions have been delivered? How many students have attended these sessions in total? How many schools have been visited? We are looking for a detailed breakdown that helps us understand what work in essence has actually been completed.*

*Box 5 asks "**what are the success measures to date?"**; here we are looking to understand how the project is doing against your defined success measures that were approved in the proposal form. Using the example above, perhaps you looked to complete psychometric questionnaires to assess a change in attitude among students, or the success measure was to deliver this programme to a certain amount of students within high-risk areas; this would then be updated to explain how the project is doing against such agreed success at this point in time.*

*Box 7 asks **"what has been the cost to date"** – this requires you to give an updated expenditure on what has been spent to date against your projects allocation. This will be updated across the 4 tabs as the project is delivered over the course of the financial year as it progresses. Therefore, your quarter 4 tab should give a complete overview of all the projects that have been delivered, their total costing, the work/activities carried out to date in detail, how it has done against its success measures and RAG'd accordingly.*

*When submitting your quarterly returns, be sure to use the **same form** across each quarter so each quarter gives an updated account of how the work is progressing from one quarter to the next. Do not complete a new quarterly form for each quarter but instead use the previously submitted one and update it with the correct quarters information. This will enable us to see how the project progresses through the financial year.*

3 Proposal Criteria Guidance

1) Justified need and rationale

This looks at you explaining the reason for the project and helping us understand what the rationale/reasoning behind it is. You can provide supporting evidence such as crime or ASB data or any evidence that supports the project delivery. You may outline a need based on the level of complaints you've received (if this is significant) or be proposing to deliver a project that has been proven to work or prevent an emerging threat or local issue. We are looking to understand why the project is being proposed in essence and for you to demonstrate that there is an actual need based on any supporting evidence. This doesn't necessarily have to be pages and pages but must demonstrate that the proposed initiative will improve safety and tackle ASB or crime in some way. You can also refer to the Police and Crime Plan in this section to demonstrate how the project looks to tackle specified priorities highlighted.

A justification or rationale can be inputted into box 4 of the Proposal Form PF1.

2) Represents good value for money

Please give us a breakdown in costings here so we know how you have arrived at the proposed funding amount and what this will subsequently fund. For example, If you are proposing £5000, we would like to understand how you have arrived at this figure and what this money will exactly be used to fund with an understanding of costings (why does it cost £5000? Why not £2000?). What research have you done to show this represents good value for money. Again we are not looking for pages and pages but to help us understand why your project costs what you propose and what level of research you have done (where necessary i.e. choosing suppliers for equipment) to show the amount is deemed to be fair.

A breakdown of costs can be inputted into box 2 of the Proposal Form PF1.

3) Cannot be delivered independently

This criteria looks at evidencing how the proposal cannot be delivered solely through existing roles, funding or services by statutory partners and how the project cannot be delivered without this funding. For example, existing roles and their responsibilities may be reasonably expected to deliver on this proposal by statutory partners and in part, this is to ensure funding is not used exclusively to double fund existing responsibilities. What may be acceptable is you may be able to partly deliver the service through existing roles and you wish to request additional funding to support a projects delivery (i.e. delivering specialist intervention or programmes, equipment cost, work that may be in addition to normal roles and responsibilities etc). This may be considered as part of a proposal and may be acceptable. This will generally be decided on a case by case basis and you will need to disclose clearly if any funds are being used for staffing costs in your proposal and why this is necessary (rationale). If you are carrying forward any underspends from previous years, we would generally expect this to be used first prior to applying for this funding.

It may be acceptable if your CSP area commissioned the delivery of work by specialist individuals, groups or organisations provided their role and responsibilities are not part of statutory functions of CSP members (Policing, ASB, Community Safety, Probation, Prison, Health etc). In addition, this criteria ensures that funding has not already been granted for such work and looks to prevent double funding for the same work.

This will be assessed by examining the application itself and within the context of the rationale/justification to ensure the project is not something that would be reasonably expected to be delivered alternatively by other means.

Performance and Assurance Officer Sajan Devshi

POLICE & CRIME COMMISSIONER for Leicestershire

CSP Funding Proposal Form Template

Date of request:

REF: PF1

1) Proposed Work/Project	2) Work/activities are to be funded (where is the money going?)	3) Requested Amount	4) Explain why this project Is being proposed (rationale)	5) How will you measure success? (How will you measure whether this project is working)	6) Partners Consulted and Supportive of Project	7) Timescale for delivery	8) Project decision and by who (for OPCC use)

Performance and Assurance Officer

Sajan Devshi

Guidance On Completing This Form

This form is not designed to be rigid in terms of what you can or can't do with your allocations as each area has different local needs. Your funding can be proposed for a variety of activities or emerging issues. This is designed to give us a broad idea of what the money is going towards and what activities will actually be undertaken and funded.

1) Proposed work/project	2) Work/activities to be undertaken	3) Requested amount	4) Explain why this work/project is being proposed or needed (what is the rationale?)	5) How will you measure success? (How will you measure whether this project is working)	6) Partners in support of this proposal.	7) Timescale	8) Project decision / by who / date (for OPCC use)
Here you simply put the name of the project/activity or intervention and what it will be referred to as.	Please specify exactly what work will actually be done with the funding as part of this project – what is the money going towards? This needs to be clear so anyone reading this that may not have background knowledge on the project is able to distinguish clearly what funding has been used for. You are welcome to attach any additional appendices too but you must give a breakdown on how money is going to be spent so we know where the funding is clearly going.	What is the total amount requested for this project.	Explain the need for this project and why it is being proposed. This needs to help any reviewer understand why this project is being proposed and the rationale behind it. As much detail as possible would be helpful for people that may not be aware of the background of the work or issues faced that would help them understand why this project is needed. This can reference the Police and Crime Plan if the project delivers against priorities identified in there. You can also demonstrate how criteria 3 (cannot be soley	Define a success measure for the project. How will you know this project is working or having a positive impact? What is being measured that would be a reasonable assessment of this?	Please outline which partners have been consulted and have agreed with the proposal. We want to encourage collaboration among partners on how funding is used.	Enter start date and estimated end date of the project	This is completed by the OPCC and can be left blank.
Knife Crime Workshops in School ('Knife Roadshow')	Organisation X will go into schools and deliver training that tackles knife crime among youngsters. They will deliver interventions that tackle the dangers of carrying knives, the consequences, the risks etc (see attached literature on organisation X as part of this proposal). 30 schools will be visited with 2.5hour sessions at a cost of £83.33 per session delivered by 2 members of staff from organisation X.	£2500	This intervention helps deliver against the Serious Violence duty, specifically a reduction in knife-enabled serious violence and especially among those victims aged 25 and under as it is delivered to 16 yr olds. The schools identified for delivery are considered high-risk schools with high levels of Knife Crime reported in the area (provide any data where possible to support any rationale). This is also a priority identified within the Police and Crime Plan on Page X.	Psychometric questionnaires will be completed that will assess attitude shift. For example, questions designed to assess attitude before and after to see positive change after workshops have been completed.	Leicestershire Police – Supportive Probation Service – Supportive LFRS – Supportive.	March – August (6 months)	Approved – Sajan Devshi – 1st April 2022

Quarterly Monitoring Form Example

An overview of the new quarterly monitoring form is below – you will see it's been simplified for use. Simply use the **same form** across all 4 quarters so this keeps an accurate account of how the project has developed over the financial year. For example. You may start a project in quarter 1 which you complete this form for. By the quarter 2 submission date, you will use the same form and update the project details in the quarter 2 tab (do not fill out a separate new form just for Q2, use the same one from previously). This will allow us to see how the project has developed from quarter 1, 2,3 and 4. Additional projects are added in the period they have been granted i.e. you have 5 projects running that have been updated across Q1 and Q2, but start another 4 in Q3, these would then simply be updated on the Q3 tab in addition as new projects starting during this period. Completed Quarterly Monitoring forms to be sent to Sajan Devshi: sajan.devshi@leics.police.uk and shared email: [insert email address]

2023 Q1 (April - June)	What is the project or initiative?	Explain why this project/work was proposed (rationale)	What work or activities have been carried out to date?	What were the success measures proposed?	What are the success measures to date?	What has been the cost to date for the project?	RAG	Additional notes
	Please outline the name of what this project is called or referred to in your proposal form	This can be pasted from your proposal form on why the project was proposed in brief.	Please outline what actual work has been done to date.	What success measures did you propose for ths project? (can be copied/pasted from your proposal form)	How is the project doing against the success measures that were identified in your proposal form? What has been achieved so far against these?	Please specify how much exactly has been spent on the project to date - this can be a running total and updated in the next quarterly return.	Colour box accordingly: Red = Not achieved, Amber = Partially Achieved, Green = Achieved	Any relevant notes that need to be added for this project can be inserted here.

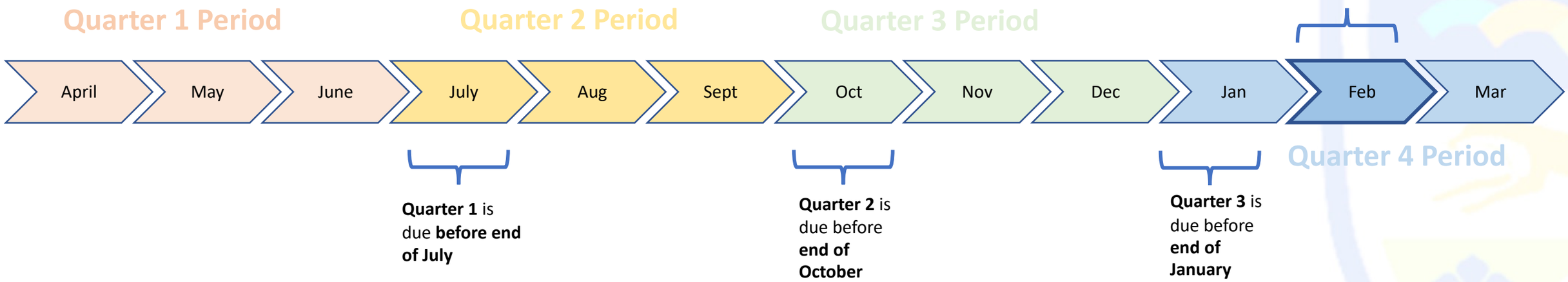
Quarter 1 April - June | Quarter 2 July - September | Quarter 3 October - December | Quarter 4 January - March

The quarter 4 tab should therefore have an overview of all the projects that have been undertaken throughout the financial year with updated figures on all costings/progress updates and be RAG coloured according to whether the project has delivered against the proposed success measures from the proposal form.

Performance and Assurance Officer Sajan Devshi

Quarterly Monitoring Forms Submission Timeline

***Quarter 4** is due before **end of February** and before the quarter ends. Please provide projected figures as close as possible as you will only be projecting costings for a 1 month period (March) with final costings and declaration on expenditure to date.



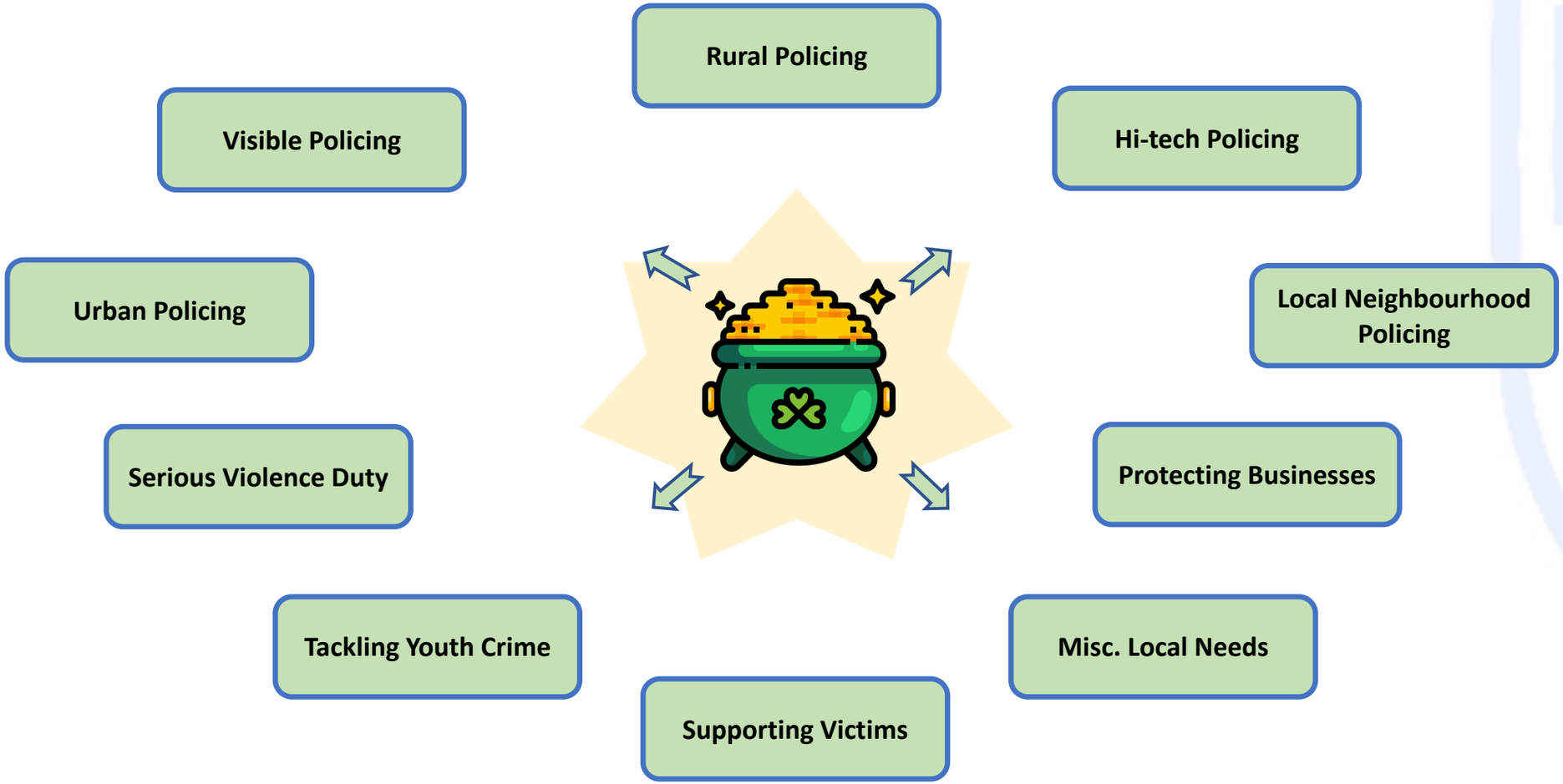
***Why is the Quarterly 4 form required by February and before the quarter actually ends?**

We need this information before the end of the financial year so we can accurately assess what the underspends will be and allocate the following years amounts in a timely fashion based on this. If this was left any later, it would begin to eat into the delivery time for the next financial year.

It is wise to begin thinking ahead in terms of what you would like to deliver before the financial year begins so it does not eat into your delivery time as it must be delivered within the financial year period. You may wish to extend current projects that are doing well from the previous year or propose new projects, for example.

POLICE & CRIME COMMISSIONER for Leicestershire

Ideas on themes you may wish to tackle (from the Police and Crime Plan)



These are just ideas and themes taken from the Police and Crime Plan that can help support your rationale or justified need. Your proposed projects do not necessarily have to fit exactly into this, for example you may provide data or evidence for a project that shows there is a need or it may be effective in tackling crime.