

Appendix B: Contributions from Domestic Abuse Commission Partners

Description	Financial YR 13/14 Actual Contribution Year 1 (£)	Financial YR 14/15 Forecast Year 2 (£)	Financial YR 15/16 Forecast Year 3 (£)	Total (£m)
<u>Project Contributions Partner</u>				
PCC	364,000	314,000	314,000	992,000
CCG	70,000	0	0	70,000
Public Health	50,000	50,000	50,000	150,000
Early Support	187,288	187,288	0	374,576
Home Office Grant	27,000	40,000	0	67,000
<u>Lancashire District Contributions</u>				
Burnley	7,000	7,000	7,000	21,000
Chorley	9,000	9,000	9,000	27,000
Fylde	7,000	7,000	7,000	21,000
Hyndburn	7,000	7,000	7,000	21,000
Lancaster	12,000	12,000	12,000	36,000
Pendle	8,000	8,000	8,000	24,000
Preston	12,000	12,000	12,000	36,000
Ribble Valley	5,000	0	0	5,000
Rossendale	6,000	6,000	6,000	18,000
South Ribble	3,260	3,260	3,260	9,780
West Lancs	9,000	9,000	9,000	27,000
Wyre	10,000	10,000	10,000	30,000
Financial Contributions Partners	793,548	681,548	454,260	1,929,356
<u>In Kind Contributions</u>				
Probation	114,000	114,000	114,000	342,000
CPS	114,000	114,000	114,000	342,000
HMCTS	114,000	114,000	114,000	342,000
Total Pooled Resource (Financial and Non-Financial)	1,135,548	1,023,548	796,260	2,955,356

Appendix C: Domestic Abuse Partnership Funding Analysis

Nos.	Description	2013/14 (£m)	2014/15 (£m)	2015/16 (£m)	Total (£m)
<u>Original Position</u>					
A	Original approved proposal	1.658	1.658	1.658	4.974
B	Funds secured from partners (including early Support funding)	0.794	0.682	0.454	1.929
C (A-B)	Shortfall 1	0.864	0.976	1.204	3.045
<u>LCC Contributions</u>					
D	LCC contributions from CYP and ACS	0.500	0.500	0.000	1.000
E (C-D)	Shortfall 2	0.364	0.476	1.204	2.045
<u>September Cabinet - Year 1 contribution from Crime and Disorder reserve</u>					
F	Paper approved by September Cabinet	0.209	0.000	0.000	0.209
G (E-F)	Shortfall 3	0.155	0.476	1.204	1.836
<u>November Cabinet Paper</u>					
H	Release of the remainder of the Crime and Disorder reserve	0.000	0.321	0.409	0.729
I	Use of the 2013/14 underspend to support year 3	0.000	0.000	0.455	0.455
J (G-H&I)	Final shortfall from original proposal	0.155	0.156	0.340	0.651
Funds available assuming approvals granted (B+C+D+E+F)		1.503	1.502	1.318	4.323

Notes:

- 1) The funding gap of £0.155m in 2013/14 has not been an issue as delays in securing funding from partners will result in an under spend in year of £0.455m. It originally related to therapeutic interventions for children and young people which will not be commissioned in 2013/14 and is now being negotiated with Public Health which will contribute to the identified shortfalls in 2014/15 and 2015/16.
- 2) The remaining shortfall in 2015/16 relates to Early support funding which will be dependent upon outcome based results.
- 3) Approval to carry forward the Year 1 underspend will be dependant upon Partner and County Treasurer decision and the cabinet paper seeks outline approval only.