



# AVON & SOMERSET POLICE & CRIME COMMISSIONER

PCC DECISION

REF 2016/024

## Decision Title: 2017/18 Commissioning Budget

### Decision summary:

Following the PCC election in May the PCC asked that the totality of the commissioning budget be reviewed and re-prioritised in line with the PCC's new priorities, outlined in the 2016 Police and Crime Plan. Whilst the overall amount of the commissioning budget is not being reduced, there are additional pressures on this budget. This is due to the short term funding from the Home Office for the CSE project coming to an end in March 2017 and the funding for the mental health control room triage service also only being in place for a short period of time. The budget has since been reviewed and re-prioritised as outlined below.

### Background or reference to supporting papers:

The commissioning budget for 2017/18 has been re-prioritised in line with the PCC's new priorities as set out in the Police and Crime Plan. The PCC has been clear that 'Protecting Vulnerable People from Harm,' is the highest priority and within this prioritising children. As such the re-prioritisation of the budget reflects this. All current funding recipients were written to and asked to model budget cuts to help inform the decision making process. There was significant variance in quality of response. Some were helpful and suggested potential cost saving, value for money or innovative approaches to continue to prioritise delivery of the plan, others did not take this approach.

Funding arrangements for 2017/18 are set out below:

- Commissioner's Community Action Fund - reduce overall pot from £200k p.a. to £150k p.a. and maximum grant from £5k to £3k – this has been tabled with Trustees and was agreed at the meeting in October 2016.
- Lighthouse – make an in principle decision to reduce funding by 10% (£100,000) due to capacity in the service. Separately the Constabulary, via their priority based resourcing review, are looking at options that will impact Lighthouse, which will need to be considered alongside this reduction so as to ensure no detriment to the service.
- Other long term commissioned victim services (Victim Support, ISVA, AVoice, Young Victims Service, Unseen) – no reduction in funding as services are already at, or well over, capacity and supporting vulnerable victims.
- Sexual Assault Referral Centre (SARC) Service – no reduction, working in partnership with the Lead Commissioner NHS England on the service, which is already facing increasing demand
- Child Sexual Abuse grant funded services (previously directly funded via national arrangements which ceased at the end of 2015/16) – no reduction as supporting priority cohort and already at capacity and over capacity

- Arrest Intervention Referral Service - reduce funding by 15% (£109,000) by reducing admin hours, reducing attendance at police operations and reducing the number of recovery workers. The core service will not be affected
- Appropriate Adult Service (for adults) – no reduction, service cost is already as low as it can be
- Community safety grant / youth offending team grant – reduce funding by 10% (£82,000). It is proposed that these grants are merged and provided to the local area as a Police and Crime Grant and will be paid to the partnership or body nominated by the local area, with a commitment to provide funding for a three year period (subject to any reductions in central government funding). Historically this funding has been provided on an annual basis, with no longer term commitment and community safety partnerships and youth offending teams have always been asked to plan on the basis that it is one year funding. This is important funding, but it is felt that moving to a longer term funding commitment is positive in managing the impact of a reduction in funding, alongside all partner organisations who are having to make similar reductions in funding to various services. This funding is to be allocated at the discretion of the local area, to meet local needs alongside other partner investment in services and to be prioritised in line with the Police and Crime Plan.
- Restorative Justice – provide current RJ delivery partners with sufficient time to develop their alternative proposal to the Lighthouse submission which proposed taking the delivery partner element of the service in-house in order to achieve savings and increase capacity.

**Avon and Somerset Police & Crime Commissioner**

I confirm I have considered whether or not I have any declarations of disclosable interest in this matter. Any such interests are disclosed.

*The above request has my approval.*

Date

*Rue Maunsterens*

**Police & Crime Commissioner for Avon & Somerset**

**CFO Signatures**

(OCC CFO required if decision requested or presented for approval by Constabulary)

Date 25/11/16

*[Signature]*  
PCC CFO

*[Signature]*  
OCC CFO

**Other relevant lead officer as required**

(e.g PCC CEO, COG lead)

Date 24/11/16

*DPCC CEO*

Job title

*J.R. SMITH*

name

*J.R. Smith*

signature