



Meeting	Police and Crime Panel
Date	February 2023
Report Title	OPCC Commissioning Plans – FY23-24
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PURPOSE OF REPORT

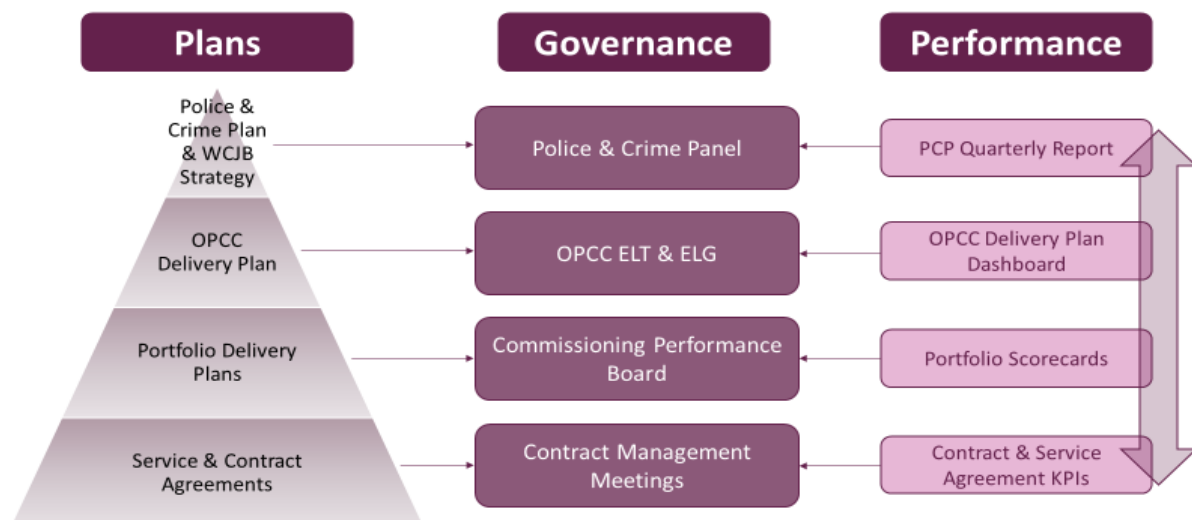
1. This paper provides Police & Crime Panel members with a summary of progress on commissioning of non-policing services and plans for FY23-24.

INTRODUCTION AND BACKGROUND INFORMATION

2. The commissioning function within the OPCC is comprised of three core portfolios:
 - a. Victims and vulnerability
 - b. Reducing reoffending and criminal justice
 - c. Prevention and youth
3. These portfolios are led by three strategic commissioning leads and during summer of 2022 three improvement officers were recruited to support them to increase delivery capability and partnership working capacity.
4. The team are also supported by the OPCC policy and governance officer and an administrative assistant who lead on monitoring, risk, performance and financial reporting for this business area.
5. The strategic leads play a key leadership role in delivering the Police and Crime Plan (P&C Plan), Wiltshire Criminal Justice Board (WCJB), Community Safety Partnerships and improvement plans across the Force and service providers. They are also critical in enabling the OPCC to deliver the PCC's responsibilities to coordinate, lead and scrutinise system improvement, as directed in the P&C Plan & WCJB plan, as well being responsible for the delivery of OPCC commissioned services.
6. The commissioning of non-policing services has become increasingly important as the role of the PCC broadens and provides significant ability to influence and deliver change. As the team has expanded over recent years, it has been able to lead on many non-policing services for Wiltshire Police and partners.

GOVERNANCE

7. The delivery of the commissioning function is managed through an established governance structure (set out below). Service agreements and contracts are aligned to portfolio delivery plans, which in turn are components of the broader overarching OPCC delivery plan which describes how the OPCC will implement its part of the Commissioner's Police & Crime Plan. The delivery of this is overseen by the Commissioner who held to account by the Police & Crime Panel and relevant performance products and reports are produced for each layer of governance.
8. Working with the enhanced Strategy, Performance & Oversight team within the OPCC we have implemented a number of enhancements to our governance arrangements in the last six months, including alignment of highlight reporting and input in the quarterly updates provided to the Police & Crime Panel.
9. A key priority for FY23-24 for the OPCC commissioning team will be the refinement of the portfolio scorecards which translate contract level performance data into a series of key performance indicators to demonstrate progress across the portfolio.



10. Each portfolio has developed overall commissioning intentions, supported by project briefs / business cases for individual components for their relevant service or project. Each commissioned service is either be managed through a partnership agreement / governance structure, forms part of the PCC governance of Wiltshire Police or is directly managed by OPCC.
11. The priorities of each portfolio are fully aligned to objectives in the Police and Crime Plan and WCJB strategy. The commissioning team objectives are built around delivering this work, as well as wider support work with the Force and other partners to lead and deliver the Police and Crime Plan.
12. The delivery of each portfolio is monitored internally through the Commissioning Performance Board chaired by the Director of Operations and key outputs are included in the OPCC Delivery Plan. Updates on progress of these deliverables are provided to the OPCC ELT at regular intervals and the Commissioner meets with each portfolio team on a quarterly basis to review performance.

FINANCIAL

13. The OPCC utilises funding from a range of sources to commission services to deliver objectives in the Police and Crime Plan and WCJB strategy. As well as a commissioning budget allocation from the PCC, the OPCC benefits from external funding grants from both the Ministry of Justice (MoJ) and, following a successful bid in January 2022, also now the Home Office (HO).
14. The external grants received from MoJ and HO are directed to certain activities as specified by the awarding department and the OPCC is required to regularly report progress against agreed outputs. The MoJ grant is provided to fund services for victims, including those who have suffered sexual violence or domestic abuse. The HO grant is awarded to fund the work required by the recent implementation of the Serious Violence Duty which requires a key group of specified authorities to work together to reduce serious violence in communities.
15. The OPCC manages the PCC commissioning budget allocation and the external grants received from MoJ and HO through three funds which are managed and reported on separately. These funds are then appropriately allocated to the respective portfolios to finance the delivery of the various commissioned services.



16. The total value of funding streams for commissioning in FY23-24 is £4.561m and the breakdown is set out below:

2023-24 Commissioning Funding Streams	Amount
PCC Commissioning Budget	£2.939m
Ministry of Justice Victims Grant	£1.367m
Home Office – Serious Violence Duty Grant	£0.255m
Total	£4.561m

17. The OPCC commissioning budget for FY23-24 is £1.802m with additional funding for custody healthcare and SARC contracts. This funding is split across the three commissioning portfolios as follows, with a small additional amount for pipeline development of new services through the year:

2022-23 PCC Commissioning Budget	Amount
Prevention and Youth	£0.567m
Victims and Vulnerability	£0.667m
Reducing Reoffending and CJS	£0.419m
Pipeline	£0.149m
Sub-Total	£1.802m
Custody & SARC Contracts (transferred from Wiltshire Police in 2022)	£1.137m
TOTAL	£2.939m

18. Whilst the custody healthcare and Sexual Assault Referral Centre (SARC) contracts sit within the reducing reoffending and victims portfolios respectively, these costs are broken out in the table above to highlight that whilst the total commissioning budget has risen, the core budget allocations to the three portfolios are in line with previous year's allocations. The costs of the custody healthcare and SARC services were previously met by Wiltshire Police but these will be transferred to the OPCC budget to reflect the responsibility for commissioning and managing these services going forward.

19. In addition to the funding the OPCC has been able to secure through the grants available through MoJ and HO, the commissioning team have secured a range of additional funding for other sources to support delivery of a range of activities aligned to the priorities in the Police & Crime Plan.

20. Examples include funding from partners for the provision of services, such as the Offender Housing Support Officer which helps resettle offenders when they leave prison. This post is now part funded by the Probation Service alongside the funding provided by the OPCC through the Reducing Reoffending & Criminal Justice portfolio.
21. Other examples include Safer Streets funding which is a national fund provided by the Home Office where local authorities and councils can bid for funds through their local PCC. Wiltshire have been very successful with the OPCC helping colleagues in Wiltshire Council and Swindon Borough Council secure £1.613m of funding from Safer Streets (Round 4). We expect next round of funding to begin early in FY23-24 and OPCC will again take a lead role in coordinating bids to secure as much support as possible.
22. Whilst the contractual costs for various services across all three portfolios have risen in line with inflationary pressures, through a combination of proactive cost management, maximising joint funding opportunities and ending of some existing services, we have been able to absorb the increased costs within our existing budget envelope. Therefore, the baseline PCC commissioning budget is not increasing in FY23-24 in spite of inflationary cost pressures.

RISK

23. The commissioning team maintain a risk register which is reviewed and overseen at the Commissioning Performance Board on a quarterly basis. Commissioning risks are escalated to the OPCC corporate risk register when required through the Executive Leadership Group.

LEGAL

24. All commissioning activity is aligned to the priorities set out in the Police & Crime Plan and Wiltshire Criminal Justice Board and is subject to PCC ability to grant funding, as well as public sector procurement regulations. Agreements and contracts used are provided by legal services and procurement is supported by South West Police Procurement Service which is a regional collaboration with other South West forces and OPCCs. All contracts and partnership agreements are aligned with data protection and equality, diversity and inclusion requirements.

PORTFOLIO SUMMARY – VICTIMS & VULNERABILITY

25. This portfolio promotes the rights of victims and those with vulnerabilities to ensure their entitlements and needs are met through a range of directly commissioned services, or services commissioned in partnership with other agencies.
26. This portfolio is led by Maria Milton, as Strategic Lead, and Nicky Ward as Improvement Officer. This portfolio also includes a part-time role dedicated to the development of restorative justice practice, however the member of staff in post is currently on secondment to Wiltshire Police ICT team. A decision on the future of this post will be taken early in April 2023 once the outcomes of ongoing recruitment in the ICT team is known.

27. The priorities of the portfolio in 2023-24 are:
- Ensuring a victim centred approach
 - Ensuring compliance with Code of Practice for Victims of Crime (VCoP) and effective delivery of quality victim services
 - Working together with other agencies to provide whole-system approach to supporting victims of Domestic Abuse and Serious & Sexual Violence
28. The work delivered by the portfolio is aligned to the priorities set out in the Police & Crime Plan, specifically priority two to 'reduce violence and serious harm' and priority four 'to improve the experience of victims and deliver justice', as well as the victim priority within the Wiltshire Criminal Justice Board (WCJB) Strategy which is to 'ensure victims of crime are fully supported through the criminal justice system with quality services that effectively meet their needs'.
29. The WCJB Victim, Witness and Most Vulnerable Board is chaired by the OPCC Strategic Lead and attended by a range of relevant Force leads including CID, Horizon Witness & Victim Care Domestic Abuse and Violence Against Women & Girls, as well as some of providers of victim's services. The board has developed a three-year delivery plan and performance metrics which are tracked and reviewed regularly, with progress reports provided to WCJB at frequent intervals.
30. The focus for the portfolio in FY23-24 will primarily be on the procurement and review of a significant number of its services, building on procurement already undertaken in FY22-23. This will involve extensive work with providers to ensure effective market engagement through the procurement process, supported by South West Police Procurement Service. The contracts, timescales and values for review and re-commissioning are set out below:

Commissioned Service / Contract	Potential Contract Value	Review / Procurement Process	Planned Start Date
Victim and restorative services (Horizon)	£0.500m	March to May 2023	June 2023
Children victims of crime	£0.120m	April to August 2023	April 2024
Adult victims of crime	£0.220m	July to November 2023	April 2024
Domestic abuse advocacy Swindon & refuge/safe spaces	£0.090m of c£0.270m (co-commissioned with SBC)	April to December 2023	April 2024

31. In addition to the contracts and services listed above for re-commissioning in FY23-24, the portfolio will also continue to manage existing services including the provision of independent sexual violence advocates, independent domestic abuse advocates and services for victims of domestic abuse and sexual abuse by various providers across Swindon and Wiltshire. The portfolio also manages the contract for the Sexual Assault Referral Centre (SARC) which was co-commissioned with NHS England in Autumn 2022.
32. Funding for this portfolio is provided through two streams; one through the MoJ grant which is a multi-year settlement to OPCCs nationally to fund core victims services, and the second from the PCC's commissioning budget to enable additional victims services to be delivered (including SARC). The value of these funding streams in FY23-24 is £1.367m from MoJ and £0.985m from PCC's commissioning budget (including the £0.318m SARC cost which transferred from Wiltshire Police in FY22-23).
33. A new Victim Voice survey will launch in April 2023, designed and co-commissioned by the portfolio team and Wiltshire Police to capture the views of victims of crime on how they been treated from reporting of the crime, through to court (if relevant) and beyond, and their views on the support services they have received or accessed. The survey is being delivered by a third-party supplier in a contract worth £0.025m a year which will deliver approx. 170 responses a month from victims and will include a required range of crime types, including domestic abuse and sexual violence. The feedback captured by the survey will be utilised to drive service improvements, both in police contact with victims and across the range of commissioned services, as well as helping shape future contract specifications to ensure services remain relevant to victim needs.
34. In addition to the continued delivery of commissioned services and procurement of new contracts, the portfolio's focus in FY23-24 will be on working with the Force to improve the treatment of victims, particularly supporting those who have suffered domestic abuse or sexual violence as part of wider police efforts to improve outcome rates for rape and serious sexual offences. The portfolio team are particularly keen to ensure services for victims are aligned and joined up between different providers and issues do not occur with handoffs between different services. To improve coordination and collaboration the team are undertaking a series of workshops with providers to map the service journey of users – the first of these was in March 2023 and more are planned through the year.
35. The Victims & Vulnerability portfolio addresses a number of the priorities and deliverables set out in the Police & Crime Plan and the WCJB Strategy and the OPCC will provide regular updates on progress through the quarterly performance reports to the Police and Crime Panel.

PORTFOLIO SUMMARY – REDUCING OFFENDING & CRIMINAL JUSTICE

36. This portfolio focuses on reducing reoffending by commissioning appropriate help, rehabilitation, and support services for offenders, as well as working with partners agencies to improve the effectiveness of the criminal justice system.

37. This portfolio is led by Caz Deverill-Hart, as Acting Strategic Lead, and Frankie Burke as Improvement Officer. Frankie will be going on maternity in April 2023, and we are in the process of recruiting cover for her post for 12 months.
38. The priorities of the portfolio in 2023-24 are:
- a. Improving the experience of priority groups in the criminal justice system
 - b. Delivery of health and wellbeing services
 - c. Delivery of rehabilitation services
 - d. Engagement (disproportionality, offender voice & scrutiny oversight)
39. The work delivered by the portfolio is aligned to the priorities set out in the Police & Crime Plan, specifically priority four 'to improve the experience of victims and deliver justice', and the reducing reoffending priority within the Wiltshire Criminal Justice Board (WCJB) Strategy which is to 'ensure services are available at the right time to support reductions in reoffending and keep our communities safe'.
40. The portfolio delivers the majority of its work on behalf of the WCJB through its Reducing Reoffending Board. The Board is chaired by the Head of Swindon & Wiltshire Probation, supported by the OPCC Strategic Lead, and relevant leads from police, local authorities housing, public health, Department of Work & Pensions, HMP Earlstoke and others attend. The board has developed a three-year delivery plan and performance metrics which are tracked and reviewed regularly, with progress reports provided to WCJB at frequent intervals.
41. The portfolio is funded solely by the PCC commissioning budget and in FY23-24 this will be to the value of £0.419m (plus £0.819m specifically for custody healthcare contract), with additional value secured through co-commissioning or joint funding of some services (as outlined below).
42. In FY22-23 this portfolio undertook a significant amount of procurement for the recommissioning of a range of services. This included mental health treatment requirements, drug and alcohol services for offenders and domestic abuse serial perpetrator support and all of these contracts will go live in April 2023. Therefore, the primary focus for the portfolio through FY23-24 will be the embedding and development of these services to ensure that performance levels are retained, services are delivered to contract specification and providers are engaged collaboratively with OPCC, Force and other agencies in the provision of their work.
43. This is particularly important is the custody healthcare contract, which is now managed by the OPCC following its award in Autumn 2022 at an annual cost of £0.818m. The new provider which is responsible for custody healthcare provision across the five South West Forces has encountered significant resourcing challenges in the provision of suitably qualified healthcare professionals in custody settings since its launch. OPCCs and Forces have worked closely with the provider to improve delivery of the service, and this will continue as the contract continues to become established over the next 12 months.
44. Other commissioned services which the portfolio is focused on embedding in FY23-24 once they go live in April are:

- a. Mental health treatment requirements contract (provision of court community order for attendance at mental health support programme) which has been co-commissioned with NHS England with an OPCC contribution of £0.040m per annum
- b. Substance misuse contract for Wiltshire (provision of drug and alcohol support services) which has been co-commissioned with Wiltshire Council with an OPCC contribution of £0.105m per annum
- c. Substance misuse contract for Swindon (provision of drug and alcohol support services) which has been co-commissioned with Swindon Borough Council with an OPCC contribution of £0.070m per annum
- d. Domestic abuse serial perpetrator support (behaviour change support for males and female offenders who have used abusive and cohesive behaviours towards their partners or family members) which has been co-commissioned with Probation Service with an OPCC contribution of £0.070m per annum

45. Other smaller funded activities and services in this portfolio in FY23-24 include:

- a. Co-funding of a housing support worker with Wiltshire Council and Probation Service to support effective transition of offenders from prison to the community following completion of custodial sentences
- b. Funding of out of court disposal pathways for female offenders and an intervention hub which provides a range of evidenced based online interventions to help offenders better manage a range of issues or challenges which may be contributing to their patterns of offending
- c. Ongoing management of co-commissioned contract with Wiltshire Council and Swindon Borough Council to provide appropriate adults to support vulnerable people during police interviews

46. In addition to these commissioned services and funded activities, the portfolio is focused on working with partners to reduce disproportionately and improve the experience of priority groups in the criminal justice system such as females, veterans and neurodivergent people to ensure their specific needs are supported and their outcomes are not unduly impacted. The work planned to be delivered in FY23-24 includes seeking additional funding to support female offenders through the delivery of our female offender strategy, working with the military to identify further assistance or signposting to help veterans in the criminal justice system, and working with local neurodiverse support organisations to understand what action can be taken to reduce the additional stress that being in the criminal justice system can cause neurodiverse people.

47. The Reducing Reoffending & Criminal Justice portfolio addresses a number of the priorities and deliverables set out in the Police & Crime Plan and the WCJB Strategy and the OPCC will provide regular updates on progress through the quarterly performance reports to the Police and Crime Panel.

PORTFOLIO SUMMARY – PREVENTION & YOUTH

48. This portfolio focuses on the preventable causes of police demand, prevention of offending by young people and the commission of services and interventions to divert them from the criminal justice system where appropriate.
49. This portfolio is led by Kelly Cullen, as Strategic Lead, with the support of an Improvement Officer which is currently out for recruitment. We are also recruiting for a dedicated Serious Violence Duty Coordinator which will be aligned to this portfolio to work with partner agencies to deliver the new Serious Violence Duty recently implemented by government.
50. The priorities of the portfolio in 2023-24 are:
 - a. Safer communities and crime prevention
 - b. Early intervention, serious violence and exploitation reduction
 - c. Youth participation and engagement
51. The work delivered by the portfolio is aligned to the priorities set out in the Police & Crime Plan, specifically priority two 'to reduce violence and serious harm' and priority three 'tackle crimes that matter most to local communities.' In addition, this portfolio supports the priorities set out in both the Swindon and Wiltshire Community Safety Partnership strategies which outline how statutory agencies will work together to keep communities safe and the strategic plans of both Swindon & Wiltshire's Youth Justice Services.
52. The portfolio team works extremely closely with colleagues from a range of other agencies through both Swindon and Wiltshire's Community Safety Partnerships (CSP), primarily through the various multi-agency working groups established to lead on specific themes within the partnerships, including early intervention and violence reduction, and communities sub-group. As well as the CSPs, the portfolio's strategic lead sits on the executive board for the Youth Justice Service in both areas, working with multi-agency partners to support young offenders and provide interventions to divert them from continued engagement with the criminal justice system.
53. The portfolio is funded primarily by the PCC's commissioning budget and in FY23-24 this will be to the value of £0.567m, except for some additional funding granted to the OPCC from the Home Office for dedicated use to discharge the new requirements of the Serious Violence Duty (more information below).
54. The funding for this portfolio is primarily utilised to provide support for young people, including interventions and diversionary activities. This includes:
 - a. Provision of funding to Swindon and Wiltshire Youth Justice Service as part of OPCC statutory requirements (c£0.180m for Wiltshire and c£0.080m for Swindon per annum)
 - b. Premier League Kicks which provide football related interventions for young people in Swindon and north Wiltshire (c£0.027m per annum)

- c. Street Doctors interventions where young people are trained in first aid response to injuries from sharp weapons or head injuries caused by violence (contractual costs covered in FY22-23)
- d. Potential to extend youth mentoring schemes in FY23-24 following evaluations of existing services

55. As well as these intervention and diversionary services, the portfolio funds a number of preventative services designed to reduce policing demand including:

- a. Mental health control room triage which provides dedicated mental health specialists in the Force control room to advise on mental health issues during incidents and support deployment of appropriate health resources alongside police units (£0.122m per annum)
- b. Community messaging system which is used by Wiltshire Police to communicate with communities across the force area to provide free crime alerts and crime prevention advice specific to localities (c£0.017m per annum)
- c. Taxi marshals to help prevent violence in night-time economy and support women and girls feeling safer at night (c£0.011m per annum)

56. In addition to the commission and funding of services listed above, the portfolio will continue to help facilitate and coordinate the multi-agency response to anti-social behaviour issues which was successfully undertaken in FY22-23. This included the establishment of multi-agency working group for a range of communities where ASB was becoming an issue such as Devizes, Malmsbury, and Downton where local action taken by partners was largely successful in reducing incidences of ASB and improving the lives of the communities affected.

57. The launch of the Serious Violence Duty (SVD) in January 2023 by government has been welcomed by the PCC and will be a significant priority for this portfolio in FY23-24. The increase in knife crime and serious violence is a major concern for communities and the OPCC recognises the important role it has in convening the SVD duty holders to deliver the new requirements, including the strategic needs assessment and local strategy to reduce serious violence. As part of this work the OPCC has already agreed on behalf of duty holders to recruit a Serious Violence Duty Coordinator who will drive collaboration between relevant partners across Swindon and Wiltshire to implement the targeted actions required and report on progress to the CSPs and Home Office.

58. The Serious Violence Duty funding secured by the OPCC for partners in FY23-24 is £0.254m however this is split between labour and non-labour costs and will be managed by the multi-agency steering group which the OPCC has established between both Community Safety Partnerships to oversee delivery of the duty.

59. The Prevention & Youth portfolio addresses a number of the priorities and deliverables set out in the Police & Crime Plan and the Community Safety Partnership strategies in both Swindon and Wiltshire, and the OPCC will provide regular updates on progress through the quarterly performance reports to the Police and Crime Panel.

RECOMMENDATION

60. PCP members are asked to note the report.