

Meeting	Police and Crime Panel
Date	Thursday 19 th March 2020
Report Title	2020-21 Commissioning Intentions
Presented by:	Angus Macpherson, Police and Crime Commissioner
Author	Kieran Kilgallen, Chief Executive

1.0 Purpose of Report

1.1 To inform the Panel of those services and projects which will be funded by the Police and Crime Commissioner for 2020-21.

2.0 Introduction and Background Information

2.1 The Community Safety Fund (CSF) budget for 2020-21 is £2,122,021 and the Victims Fund (VF), which is wholly funded by the Ministry of Justice, is £841,710.

3.0 Proposed 2020-21 Community Safety Fund Allocations

3.1 This is the first year where the OPCC is utilising its newly established commissioning team. Building on our previous processes, the new team has enabled further development of commissioning capability.

3.2 This capability is in line with the OPCC Commissioning Strategy and enables the OPCC to meet its role and responsibilities across the community safety, policing and justice system. We anticipate that this processes continue to evolve and refine over the coming financial years.

3.3 During 2019-20 the OPCC received 'reasonable assurance' from internal audit. There are no significant concerns in the decision making and allocation of funds.

3.4 There are three portfolio areas within the Commissioning Team and these are aligned to the three Commissioning Manager roles. They are:

Portfolio Areas	Commissioning Manager's areas of responsibility includes:
Demand and Prevention	Strategic responsibility for wider collaboration to reduce demand, commissioning services to reduce crime, system demand impacting policing demand, early intervention, determinants of crime, troubled families, system integration, youth offending, preventative services, missing, mental health

Criminal Justice System and Re-Offending	<p>Strategic responsibility for wider collaboration for offenders in criminal justice system (CJS), commissioning services to reduce reoffending, system demand impacting policing and criminal justice, reducing reoffending portfolio within Wiltshire Criminal Justice Board (WCJB) (all aspects of reoffending pathways), force scrutiny groups, Lammy Review, system integration, female offenders, development and support of probation services, custody commissioning, integrated offender management</p>
Victims and Vulnerability	<p>Strategic responsibility for all services for victims in the CJS, commissioning services for victims services, Horizon, domestic abuse, sexual violence, child sexual exploitation, vulnerability, victim engagement, court support for victims and witnesses, victims support for emergency planning, Victims Code of Practice, violence against women and girls, modern slavery.</p> <p>This area has been an area of OPCC focus since 2012 and as has the most developed portfolio of contracts and services.</p>

3.5 The Commissioning team produce a Commissioning Intentions report (service strategies) for each of their portfolios. The draft versions of these were considered at the OPCC Commissioning Performance Board (CPB) meeting that took place in December. Following this, a project brief was produced for each proposed project / service to be funded in 2020-21, whether this be a new project / service or continued funding from existing contracts / agreements.

3.6 The project briefs were considered at the CPB meeting held on 30th January 2020 by the Deputy Chief Executive and the Commissioning Team. A report setting out the proposals agreed at that meeting was considered and approved by the Police and Crime Commissioner at the Commissioner's Monitoring Board held on 28th February 2020.

3.7 An overview of the services and projects that the Police and Crime Commissioner has agreed to fund for 2020-21 can be found attached at Appendices A and B.

4.0 Commissioning Intentions

4.1 In line with the OPCC commissioning strategy and best practice draft commissioning intentions have been produced for each portfolio area. These have been developed with a range of documents and engagement with partners. This includes the Joint Strategic Assessment, Force Management Statement, Community Safety Partnerships, service delivery performance reports, partners, and operational colleagues within the Force.

4.2 This process is led by the OPCC and aligns with Wiltshire Police as part of the integrated business planning cycle. This process ensures that commissioning plans align with work of the Force and community safety partnerships.



Figure 1 Wiltshire OPCC / Police integrated planning cycle

5.0 Scoring Matrix

5.1 A scoring matrix was developed to ensure each project brief was fairly considered. All projects / services had to support the objectives set out in the [Commissioner’s Police and Crime Plan](#) and / or the [Wiltshire Criminal Justice Board strategy](#).

5.2 They were also scored on the following areas:

Business Need

Why do it? What are the problems associated with the status quo? What are the opportunities?

Drivers and Main Benefits

Why do it? What improvements does the proposal address (select from the list below and summarise the driver):

- An economic (a budget saving)
- An efficiency (doing more for less)
- An effectiveness (improve the quality of a service)
- A re-procurement (replace elements of an existing service) Compliance (with legislation, regulations, organisational standards)

Deliverability

(eg. complexities of service / project, what barriers are there to successful delivery, are there any dependencies to success, if so what)

5.3 Scoring ranged from 0-3 with all three scores multiplied together to give a total overall score.

Scoring Matrix

- 0 = no reason for pursuing and no evidence
- 1 = fair reason for pursuing but lacks evidence
- 2 = good reason with evidence for pursuing
- 3 = excellent reason with sound evidence for pursuing

- 5.4 Further work will be undertaken in 2020-21 to develop the scoring matrix further and fully integrate the work into the medium term planning.
- 5.5 Due to the recent recruitment of the Demand and Prevention Commissioning Manager, there still remains some work to do on the commissioning intentions for this portfolio. An allocation for the funding of these has been made which the Commissioner will be asked to approve once further details are known.
- 6.0 Staffing Implications**
- 6.1 There are none.
- 7.0 Financial Implications**
- 7.1 The proposed funding allocations for the CSF and VF are set out in Appendix A and B respectively. It is important to note that the overall budget figure for the CSF has been agreed as part of the Medium Term Financial Strategy. This report sets out the detailed allocation of that budget.
- 7.2 Due to a new Commissioner taking office in May 2020, it is felt prudent to allocate funds which would assist them in delivering their election pledges and manifesto. This is currently set at £50k.
- 7.3 Budget monitoring will take place throughout the year.
- 8.0 Legal Implications**
- 8.1 All funds will be spent in line with financial regulations and once the Commissioner has given his approval to proceed with these projects / services, the relevant contracts and agreements will be put in place.
- 9.0 Sustainability**
- 9.1 There are no sustainability implications.
- 10.0 Equalities Impact Assessment and Diversity Issues**
- 10.1 The project briefs which have been approved by the Commissioner for funding will now be updated to include any issues relating diversity. Going forward, this heading will be included within the project brief template.
- 11.0 Contribution to the Police and Crime Plan 2017-2021**
- 11.1 All proposed projects are assessed against meeting the PCC's Police and Crime Plan objectives or the Wiltshire Criminal Justice Board Strategy.
- 12.0 Recommendations**
- 12.1 That the Panel note the content of this report.

Appendices:

Appendix A – Community Safety Fund Allocation for 2020-21

Appendix B – Victims Fund Allocation for 2020-21