



**POLICE AND CRIME PANEL
2 MARCH 2017**

AGENDA ITEM NO: 9

PCC COMMISSIONING ALLOCATION 2017/18

1. Purpose of Report

1.1. To provide the PCC commissioning allocations for the Community Safety Fund and Victims Fund 2017/18.

2. Background

2.1. The PCC continues to allocate resources to help deliver the Police and Crime Plan, reduce crime and improve community safety and discharge the responsibilities in relation to victims and restorative justice.

2.2. During 2016/17, the OPCC has reviewed commissioning processes to improve the arrangements for planning, allocation and monitoring of these resources. This work will continue to ensure the PCC has robust arrangements in place.

2.3. There continues to be two blocks of funding allocations:

- Victims Fund – to fulfil the duties of the PCC to provide services for victims, including emotional and practical support, specialist services and restorative justice.
- Community Safety Fund – to help deliver the Police and Crime Plan and support work across communities, policing and criminal justice. This consolidates the previous Commissioning Fund and Innovation Fund.

3. Victims Fund 2016/17

3.1. The Victim Fund is constitutes the direct allocation to the PCC from the Ministry of Justice (MOJ) to provide services for victims and restorative justice. The 2017/18 allocation is £824,369.

3.2. The spending of money in this fund is required to meet the conditions of the grant set out by the MOJ.

Victim Fund 2017/18

Service / Project	2017/18 budget allocation	Provider	Commitment length
Contribution to Victim service - Horizon	125,000	Wiltshire Police	Mar-18
Additional victim service post assessment	235,000	Victim Support	Mar-18
Provision of IDVA (Wiltshire - October 2017)	42,500	WC (SPLITZ)	Oct-17
Provision of IDVA (Wilts commissioned service - Oct 17- Mar 18)	60,000	WC	Mar-20
Provision of DA Service Swindon	85,000	Swindon Womans Aid	Mar-20
Provision of ISVA & Admin Support at SARC	53,000	NHS England	Mar-18
YP SA Counselling	15,000	WC (Oxford Health)	Mar-18
Commissioning support	10,000	TBC	Mar-18
DA Alarms / target hardening measures	12,000	TBC	TBC
RJ Support (including Admin Support)	77,000	OPCC	Mar-19
Specialist support for victims of child sexual abuse	57,000	TBC	Mar-19
RJ Co-ordinator	45,000	Wiltshire OPCC	Ongoing
Total Victims Fund allocation	816,500		

Total Victim funding available	824,369
Currently unallocated 16/17	7,869

4. Community Safety Fund 2016/17

- 4.1. The Community Safety Fund is made up of the £1.21M PCC service commissioning budget and consolidated amounts from previous years' Commissioning and Innovation Funds.
- 4.2. The majority of this Fund delivers jointly commissioned or funded services with other public sector partners.
- 4.3. Within this allocation, there are two grants for applications; small community grants administered by the Community Foundation (up to £3,000) and the PCC Community Action Fund (up to £10,000).
- 4.4. The PCC Community Action Fund will provide support to projects to address specific objectives of the Police and Crime Plan 2017-20.

Draft Community Safety Fund 2017/18

Service / Project	2017/18 budget allocation	Provider	Commitment length
Supporting Swindon substance misuse service	69,380	SBC	Mar-21
Supporting Wiltshire substance misuse service	105,992	WC	Mar-21
Contribution to Swindon YOT	78,554	SBC	Mar-21
Contribution to Wiltshire YOT	137,900	WC	Mar-21
DA Medium risk Outreach	35,565	Splitz	Mar-20
Community messaging	90,000	Wiltshire Police	Ongoing
Community Speedwatch	60,000	Wiltshire Police	Ongoing
Junior Good Citizen	2,810	Wiltshire Police	Ongoing
Diversionary activity for young people	54,835	Community First / SPLASH	Mar-18
WP Volunteers Officer	62,685	Wiltshire Police	Mar-18
ASB Advocacy Service	48,000	Victim Support	Mar-18
Commission of 7 police officers	315,000	Wiltshire Police	Ongoing
Contribution to Victim service - Horizon	285,000	Wiltshire Police	Mar-18
Offender Management Support	10,000	Circles South West	Ongoing
Outreach - sex workers	35,000	Nelson trust	Ongoing
MH triage service	121,667	Wiltshire / Swindon CCG	Ongoing
Support former Police dogs	250	WAGs	One-off
PPA guarantee of funding level	25,000	Community Foundation	Ongoing
PCC community action fund	40,000	TBC	One-off
Contingency	14,861	N/A	N/A
Total Community Safety Fund allocation	1,592,499		

2016/17 Community Safety Fund Budget	1,227,094
Total in reserve	365,405
Total Community Safety Fund 2016/17	1,592,499
Unallocated Community Safety Fund 2016/17	0

5. Conclusion

5.1 The Panel is asked to note this report.