

Nottinghamshire Police and Crime Commissioner Notice of Decision



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For Decision or Information	Decision
Date received*:	28 th July 2015
Ref*:	2015.049

*to be inserted by Office of PCC

TITLE: Sexual violence support services 2016-9 commissioning budget city county budget split

EXECUTIVE SUMMARY:

Currently the commissioning of sexual violence (SV) support services in the city and county is fragmented, with disparate services funded through grants and contracts with the city and county councils and PCC.

The PCC is working with Nottingham Clinical Commissioning Group and City Council to co-commission holistic integrated SV services from April 2016. The PCC is also in discussion with the lead Clinical Commissioning Group in Nottinghamshire and the County Council to explore whether a co-commissioned approach is possible in the county.

It has been agreed that the 2015-6 SV commissioning budget of £230,940 will be maintained in future years. There is a need now to agree the budget split between city and county. Options are shown below. The figures shown exclude funding for the Sexual Assault Referral Centre (SARC), which is commissioned separately.

INFORMATION IN SUPPORT OF DECISION: (e.g report or business case)

The options for budget allocation are below.

Option	Budget implications	Advantages	Disadvantages
Option 1 Population split (28:72 city:county ratio)	£16k reduction for the city and corresponding increase for the county	<ul style="list-style-type: none"> • In line with Victim Services' Grant given by MoJ, which is population based • Simple • Transparent • Population figures are relatively stable • County survivors will benefit from a 17% increase in funding 	<ul style="list-style-type: none"> • Will result in a 27% decrease in the city's SV commissioning budget and subsequent increased harm to SV survivors • Doesn't take account of the higher levels of deprivation and resulting complexity of need in the city • Has a low correlation with known SV incidents/crimes • Population figures are best used where estimated crime levels/incidents are unknown • Based on historic

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			<p>crime/incident trend, likely to put the city at a severe disadvantage</p> <ul style="list-style-type: none"> • Not consistent with the PCC's decision to split the DV support budget between city and county based on recorded crime
<p>Option 2 Recorded crime (including domestic abuse incidents) split (45:55 city:county ratio)</p>	<p>£10k reduction for the county and corresponding increase for the city</p>	<ul style="list-style-type: none"> • The split between recorded crime in the city and county has been stable for the last 2 years • Highly correlated with verifiable SV demand • Consistent with the decision to split the DV support budget between city and county based on recorded crime 	<ul style="list-style-type: none"> • Trend dependent on the survivors' awareness of support services, confidence to report to the police, and the force's recording and resource and is therefore subject to variation • Will result in a 11% decrease in budget for the county and subsequent increased harm to survivors
<p>Option 3 Mixed model with average between population and recorded crime (36.5:63.5 city:county ratio)</p>	<p>£3k reduction for the city and corresponding increase for the county</p>	<ul style="list-style-type: none"> • Offsets some disadvantages identified in Options 1 and 2 • Will result in an allocation that is closer to the historical provision and the smallest possible reduction for city or county 	<ul style="list-style-type: none"> • Not consistent with the PCC's decision to split the DV support budget between city and county based on recorded crime
<p>Option 4 Historical split (38:62 city:county ratio)</p>	<p>The city and county continue to get the same allocation as in 2014-5</p>	<ul style="list-style-type: none"> • Maintains the status quo • No reduction in the budget to the county 	<ul style="list-style-type: none"> • No correlation between funding and crime or population • Could argue it is needs led but this is not evidenced

The Crime Survey for England and Wales (CSEW) has not been included as an option because of wider variation on geographic victimisation estimates and higher year on year variability. Changes to the CSEW sample sizes means that year on year variation is likely to increase.

In the meantime, option no 2 is recommended, subject to an equalities impact assessment, for the following reason: the national intelligence model has advocated for many years that resources need to be matched against demand.

The split in grant will apply from the start of the new SV contracts in April 2016.

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FINANCIAL INFORMATION (please include if is it capital or revenue or both. What the split is and the totals being requested. Is this a virement/ something already budgeted for or something that requires additional funding. Are there any savings that can be offered up/or achieved)

This is not a decision to award funding, rather a policy decision about how to split the SV budget between city and county from 2016 onwards.

Signature:

Chief Finance Officer

Date:

29th July 2015

Is any of the supporting information classified as non public or confidential information**?	Yes		No	X
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If yes, please state under which category number from the guidance**

DECISION:

To approve Option no 2, subject to an equalities impact assessment.

OFFICER APPROVAL

I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Signature:

Chief Executive

K Dennis

Date:

30.7.15.

DECLARATION:

I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:

The above request has my approval.

Signature:

Nottinghamshire Police and Crime Commissioner

[Signature]

Date:

31/7/15

** See guidance on non public information

2015-6 SV commissioning budget split city/county options

Population	2011 Census
	%
city	28%
county	72%

Recorded crime (rape, excludes other sexual offences)	2012/3	2013/4	2014/5	3 year average - used for recorded crime below
	%	%	%	%
city	46	43	45	45
county	54	57	55	55

	£		%		£		%	
2014-5 budget (excluding SARC)	156940							
	Rape Crisis support	rape support	ISAS Rape support	Total	Average	Total incl unallocated funding	Average incl unallocated funding	
	£	£	£	£	%	£	%	
city	49,989	0	0	49,989	31.85	60,265.65	38.40	
county	25,740	58,374	0	84,114	53.60	96,674.35	61.60	
unallocated	22,837	0	0	22,837	14.55			
Totals				156,940	100.00	156,940.00	100.00	

Options for 2016/7

	Population	Difference	Recorded crime split	Difference	Mixed model based on average of population and crime rate	Difference
	£	£	£	£	£	£
city	43943	-16322	70623	10357	57283	-2983
county	112997	16322	86317	-10357	99657	2983