



COMMUNITY JUSTICE SECURITY

**EXECUTIVE ORDER 0052 – APPROVAL FOR INDICATIVE SPEND FOR MONEY  
RELATED TO VICTIMS OF CRIME AND ASB**

By the authority of the Police and Crime Commissioner as designated by the Police Reform and Social Responsibility Act 2011, and by democratic mandate invested in me by the electorate of Northamptonshire, I have taken the following decision:

To approve the indicative spend to provide improvements in services to victims as outlined in the attached officer recommendations paper

The money covers:

- OPCC budget
- Ministry of Justice grant
- The projected ringfenced increase from the 2015/16 increase in the Council Tax Precept
- The commissioner ringfenced £1m additional funding for vulnerable victims

The final use of the money is subject to both detailed work on each element of service provision and subject to future annual budgetary cycles.

**ADAM SIMMONDS**

NORTHAMPTONSHIRE POLICE AND CRIME COMMISSIONER

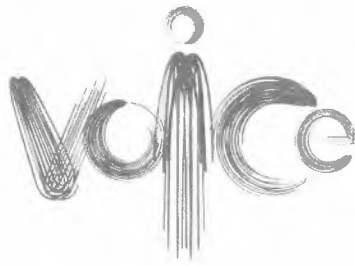
1<sup>st</sup> December 2015

### **Equality, Diversity and Human Rights**

Each element of the planned spend will be subject to its own Equality Impact Assessment. The existing Voice service was subject to Equality Impact Assessment in October 2014 and is due for refresh imminently.

### **Other Advice Taken**

The officer recommendation paper is attached to this report which details the advice and detailed proposals for spend



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# The Future of *Voice*: Five year business plan

## 1. INTRODUCTION

Victims and witnesses for too long have been the forgotten people in criminal justice, often on the periphery of a system that is closed and shrouded in mystery, their importance judged on their ability to support a prosecution. Even then, little time and attention is afforded them, especially when compared to the state services made available to offenders and perpetrators.

The introduction of Police and Crime Commissioners has started to change the tide. In Northamptonshire, putting victims first and at the heart of the criminal justice system is writ large in the Police and Crime Plan, resulting in the appointing of a Victim's Commissioner, resulting in the ground-breaking report *Victims' Voice*. The ambition is to: **Create victim-centred, victim-sensitive and victim-shaped criminal justice services in Northamptonshire.**

The introduction and refresh in October 2015 of the Victim's Code of Practice that define the entitlements for victims from statutory services also signalled recognition for change at a national level and the commitment from the new Government is to enshrine the Code into legislation. This is a start, but more is needed to really start redressing the balance.

## 2. THE CURRENT LANDSCAPE

In 2013, the Ministry of Justice announced it would be devolving the responsibility of delivering core, (but not all) victim's services locally to each Police and Crime Commissioner. Northamptonshire was an 'early adopter' of these new arrangements and commissioned a new victim and witness service for the county: *Voice: for Victims and Witnesses*, with a three-year contract awarded to Victim Support, incorporating the Witness Care Unit of Northamptonshire Police. The new service went live on 1<sup>st</sup> October 2014.

Following a pilot to support victims of road harm in recognition of the needs of those that experienced fatal, life-changing and serious injury, which had previously been outside the Victim's Code of Practice, a new service to support those living or injured on Northamptonshire roads has been commissioned. This new service, *Voice: RoadHarm*, provided by ASSIST Trauma Care is an addition to the Voice 'family' and will go live from 1<sup>st</sup> November 2015.

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There is a growing body of evidence that young people have higher rates of victimisation for some types of crime, including some of the more serious crime, and that they are less likely to report that they have become a victim to authorities. In a very real sense crime against children and young people, who by their very age are defined as vulnerable, has remained hidden, but the recent scandals relating to the prevalence of child sexual exploitation across the country has thrown a spotlight on the issues. In September 2015, the Office of the Police and Crime Commissioner announced its intention to commission enhanced, specialist and independent support services for young victims and witnesses, *Voice: for Children and Young People* with the intention of launching in March 2016.

Restorative Justice has also been a key element with the aim of making Northamptonshire a 'restorative county'. Restorative Solutions, working locally with Groundwork as *Restorative Northamptonshire*, have been commissioned on a two-plus-one year contract by the Police and Crime Commissioner that commenced in August 2014 to support the embedding of restorative practice within agencies, with a particular focus on schools. Supported by the Northamptonshire Criminal Justice Board, pre- and post-sentence Restorative Justice within the criminal justice system for adults as well as young people is being explored with the judiciary.

Furthermore, work to develop what is locally termed 'Interpersonal Violence' services (specialist services for victims of domestic, sexual and so-called honour-based violence) for Northamptonshire is ongoing. These services are provided by national and local community and voluntary sector providers who have had to make significant changes so they are less reliant on diminishing state funding. The county's Independent Domestic Violence Advisor (IDVA) service, the *Sunflower Centre* supports victims of domestic abuse who are at high risk of harm and co-located with *Voice* in July 2015. This service is currently reliant on pooled budget arrangements with the Office of the Police and Crime Commissioner, Northamptonshire County Council, health and local authorities, which have been agreed annually and uncertainty remains. These funds are currently overseen by an Interpersonal Violence Strategy Group of commissioners that reports to the county's Chief Executive Group and Health & Wellbeing Board.

In addition, through one-off Ministry of Justice Competed Funds in 2014, the Office of the Police and Crime Commissioner commissioned an Interpersonal Violence Helpline and face-to-face support to victims, delivered by Northamptonshire Rape Crisis. The Helpline went live in February 2015. The Office of the Police and Crime Commissioner is a co-commissioner with NHS England, who is the lead commissioner, for Serenity Sexual Assault Referral Centre (SARC), from April 2015.

Victim and witness service commissioning and expenditure for 2014/15 is summarised in Appendix 1 (pp.11-13).

### 3. THE NEED FOR CHANGE

However, the current provision of services for victims and witnesses remains somewhat fragmented. There are a number of different organisations, predominantly in the voluntary and community sector, which in the main work in partnership, but have become competitors as a result of recent commissioning processes that in themselves are not well joined up. There remains a need for an improved integrated system, so that victims receive the right service at the right time no matter which organisation they contact and who ultimately provides the service. At the moment the landscape is somewhat confused and partnership arrangements are not as robust and pathways not

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as straightforward as they could be. This results in still too many instances where victims are turned away and signposted from one agency to another because they fail to fit the criteria for services under a specific contract.

There remain gaps in services and opportunities to improve – continuous improvement should be our watchword. There needs to be a common set of values and service standards that every provider of victim and witness services adheres. Victims and witnesses need and deserve to receive consistent, high quality services as and when they are required, with a single key contact who will stay with them throughout their journey, including through the criminal justice system, regardless of the service provider.

This is the concept behind the *Voice Family* – establishing a range of victim and witness services delivered by specialist providers under a local, recognised brand; improving accessibility into these services with a governance framework under which this ‘family’ of victim and witness services operate, held to account by an independent body on behalf of the people of Northamptonshire.

Building on the victim grant received from the Ministry of Justice, the Police and Crime Commissioner announced in March 2015 an increase in the council tax precept to be used to invest in supporting victims and witnesses. There is also an additional fund of £1million for 2015/16 to be used to support vulnerable people, including victims, with a particular focus on protecting children and young people from exploitation and abuse through delivering his ‘ten-point pledge’. The Police and Crime Commissioner’s funds are summarised in table 5.1 (p.4).

## 4. GOVERNANCE AND ACCOUNTABILITY

It is intended to establish a new management organisation – *Voice Holdings*– arms-length from the Office of the Police and Crime Commissioner to provide oversight of the *Voice Family* and provide strategic and policy leadership. The business structure of this new organisation will be investigated in 2015/16.

*Voice Holdings* will be a trading company, encouraging further investment from the public and private sector. It will be governed by an Executive Board, independently chaired and composed of the Police and Crime Commissioner, who has statutory responsibility for commissioning local victim services, a number of suitably qualified non-executives and executive officer, who will be responsible for the day-to-day management of *Voice Holdings* and provide strategic oversight of the *Voice Family*. The service managers of the *Voice Family* services will also be represented on the Executive Board in a non-voting capacity.

The purpose of the Executive Board is to provide entrepreneurial leadership, set strategy, ensure resources are available to achieve objectives, review management and service performance, and ensure that obligations to other stakeholders are understood and met.

Two advisory ‘panels’ – one for service users and one for service providers – are currently being recruited. These panels provide opportunities for those with an interest in improving the experiences of victims and witnesses to become involved and make a difference. They will provide direct experience and insight of the services and criminal justice system to inform the Executive Board. The panels will also support service improvement in their role as advisory or consultative body to the *Voice Family* services. These two panels will be represented on the Board.

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## 5. FUNDING INCOME

Table 5.1 sets out current funding streams to the Office of the Police and Crime Commissioner projected for the next five years. This forecast is based on currently available information and a set of growth and reduction assumptions.

Table 5.1: Funding Streams and Five Year Projections

Source	Amount					Comment
	Yr 1 (2015/16)	Yr 2 (2016/17)	Yr 3 (2017/18)	Yr 4 (2018/19)	Yr 5 (2019/2020)	
Ministry of Justice Grant*	£782,095	£758,630	£735,870	£713,800	£692,380	Unringfenced grant for victims service provision and restorative justice (assumed 3% annual reduction p.a.)
Victims precept from council tax	£430,000	£434,300	£438,640	£443,030	£447,460	Estimated 'victims precept' (assumed 1% annual increase p.a. based on estimated household growth)
One-off OPCC fund	£1,000,000	-	-	-	-	Non-recurring 2015/16 fund allocated to protect vulnerable people
OPCC Commissioning Budget	£254,048	£254,048	£254,048	n/k	n/k	PCC contribution to pooled budget and co-commissioning arrangements for IDVA Service (Sunflower), Serenity SARC and MARAC costs (coordinator)
<b>TOTAL</b>	<b>£2,486,143</b>	<b>£1,467,180</b>	<b>£1,448,966</b>	<b>n/k</b>	<b>n/k</b>	

\* Existing contractual commitments for the Ministry of Justice Grant to Victim Support for Voice (£556,749 Yr 1 and £578,235 Yr 2) and Restorative Solutions (£95,000 per year) for Restorative Northamptonshire.

The Victim Support contract comes to an end at the end of September 2017

The Restorative Solutions contract comes to an end in August 2016 or August 2017 if the option for an additional 12 months is exercised.

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## 6. A BLUEPRINT FOR THE FUTURE

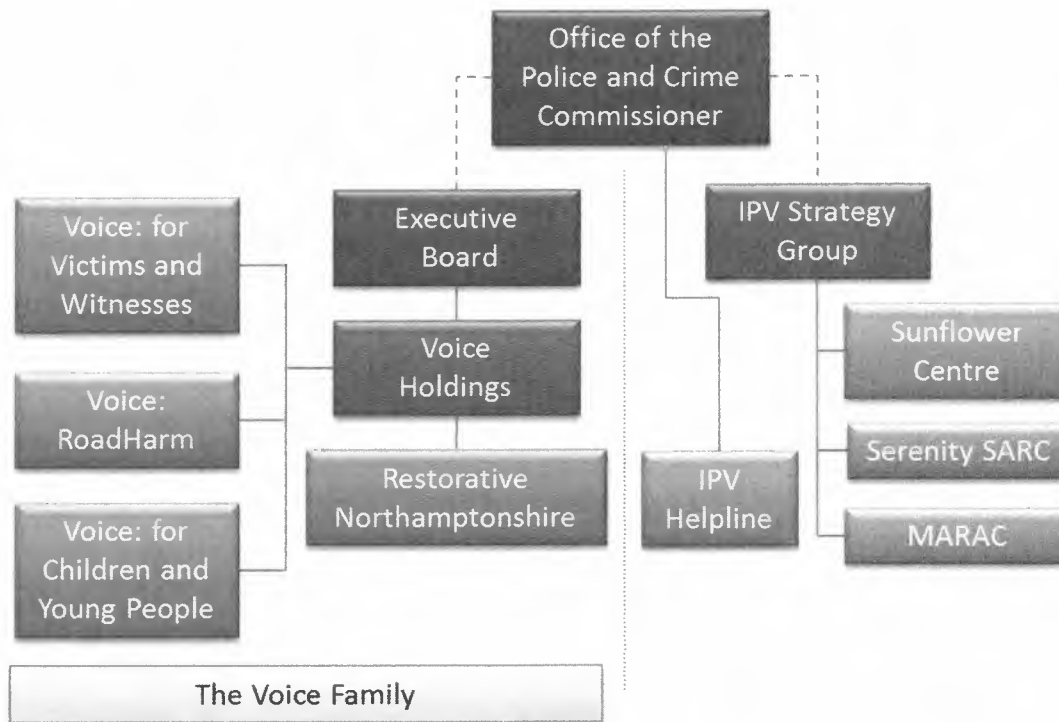
What has been described so far is the start of the journey, but much more needs to be done to redress the balance back in favour of the victim and witness, and provide services that will support them to cope, recover and thrive from their experiences.

What has been created now needs to be secured for the foreseeable future. In an uncertain world the support services that have been developed for victims and witnesses are too important to be built on hope. The *Voice Family*, signalling the commitment to victims and witnesses to continuing to invest in services and build a system that effectively supports them, needs to be formed on solid foundations and this business plan seeks to set out the future structure and developments for the *Voice Family* and services for victims and witnesses over the current parliamentary term to 2020.

### 6.1 In Year 1 (2015/16)

Key deliverables and costs:

1) The creation of *Voice Holdings* which will be resourced and delegated to commission and manage the delivery of services on behalf of the Office of the Police and Crime Commissioner. It will also have an overview of all victim and witness services and the system in which they operate to ensure the outcomes for victims and witnesses are maximised.



*Voice Holdings* is a small, active organisation, comprising of an:

- An Executive Officer, who will be the identified contract owner and commissioning manager;
- An Executive Assistant who will support the Executive Officer and the Executive Board as directed by the independent Chair and undertake the role of Office Manager;

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- A Communications and Marketing Officer, responsible for media engagement, the development and implementation of a communications and marketing strategy, website and other social media; and,
- A Research and Performance Analyst who will undertake environmental scanning, analyse performance of contracted services and across the criminal justice system, and be responsible for the identification and management of risks and issues.

*Voice Holdings* will be responsible for managing the investment made to deliver improved end-to-end services to victims and witnesses on behalf of the people of Northamptonshire and will act as the delivery body that involves:

- Contracting providers;
- Managing finance;
- Providing working capital to the contracted providers; and,
- Managing contracts and monitoring the performance of the providers.

It will also lead on developing and managing the market – creating the conditions for new entrants to the market and those that do not meet the requirements to leave.

In doing so, *Voice Holdings* will enable more intelligent, joined-up and joint commissioning of services that operate under a single brand. It will set the values framework under which commissioned services and other providers will be encouraged to operate. It will also have oversight of the day-to-day delivery of services and complaints made by victims and witnesses, and manage media enquiries and public affairs for the Chair of the Executive Board and Police and Crime Commissioner.

It will be located in, and manage the lease and facilities for, Riverside House in Northampton, which will also be the hub for the *Voice Family* and the Sunflower Centre with the potential to co-locate with other victim services, such as Restorative Northamptonshire, the Domestic Abuse Advisors of Northamptonshire Police and the MARAC coordinators. It will develop the facilities, such as installing 'Live Link' to enable vulnerable witnesses to provide evidence to court under special measures.

*Voice Holdings* will also provide support and secretariat to the Voice Strategic Board and Advisory Panels.

Table 6.1

Description	Estimated costs	Source	Comment
SPV set up and legal transfer costs	£250,000	One-off OPCC fund	
Annual Staff costs (incl on-costs):			
Chief Executive/Commissioning Manager	£70,000	Victims precept from council tax	<ul style="list-style-type: none"> <li>▪ Yr 1 costs anticipated to be part-year</li> <li>▪ Potential for 'transfer of undertaking' from the OPCC</li> </ul>
Executive Assistant	£35,000		
Performance Analyst	£45,000		
Communications Officer	<u>£45,000</u>		
	£195,000		

2) The development of a local quality mark, establishing quality standards for victim and witness services (including statutory services) that contracted services will be required to achieve. National quality standards are currently being co-produced independently by the Institute of Public Safety, Crime and Justice and CoPACC in consultation of the Government-appointed Victims' Commissioner.



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3) The commissioning of a new, dedicated victim and witness service for Children and Young People, that will improve accessibility into services and supports children and young people where they have been direct victims, from being bullied online to being sexually exploited, and suffered from the consequences of crime, such as being in a household where domestic violence is being perpetrated or the child or young person having their home burgled (in this case, the householder is the recognised victim).

4) The re-commissioning of an end-to-end specialist service for victims and families affected by bereavement, life-changing and serious road traffic collisions.

5) Commissioning of a specialist interpersonal violence services for male victims based on a needs assessment to identify requirement and current provision to be carried out by the Institute of Public Safety, Crime and Justice. Most interpersonal violence service providers will cater for males as well as female victims, but take up is low. Further enquiry is required to identify if there is a gap in current provision or whether an additional specialist service is required that is able to respond to the needs of male victims. Improved marketing may also be required to encourage male victims to seek support and advice.

Table 6.2

Description	Estimated costs (full year)	Source	Comment
<i>Voice</i> : for Children and Young people's victim and witness service:			<ul style="list-style-type: none"> <li>Anticipated to be operational by February 2016 – delivery costs will therefore be much less in Yr 1</li> </ul>
Commissioning and procurement	£20,000	One-off OPCC fund	
Needs Assessment	£15,000	One-off OPCC fund	
Set up costs	£60,000	One-off OPCC fund	
Delivery costs	£300,000	Victims precept from council tax	
NADASA match funding for development role	£15,000	One-off OPCC fund	<ul style="list-style-type: none"> <li>1 year commitment only</li> </ul>
Road victim service	£80,000	Victims precept from council tax	<ul style="list-style-type: none"> <li>Re-commissioning of end-to-end service, including support at coroner's court</li> </ul>
Specialist male IPV service:			<ul style="list-style-type: none"> <li>Dependant on delivery of needs assessment</li> </ul>
Needs Assessment	£15,000	One-off OPCC fund	
Marketing	£40,000	One-off OPCC fund	
Delivery costs	£80,000	Victims precept from council tax	
CSE helpline:			
Set up costs and marketing	£40,000	One-off OPCC fund	<ul style="list-style-type: none"> <li>Yr 1 costs only</li> </ul>
Delivery costs	£50,000	Victims precept from council tax	<ul style="list-style-type: none"> <li>Ongoing revenue costs required</li> </ul>
CSE 2015/16 awareness campaign	£80,000	Victims precept from council tax	<ul style="list-style-type: none"> <li>To support long term campaign</li> </ul>
CSE video/social media campaign	£100,000	One-off OPCC fund	<ul style="list-style-type: none"> <li>Local and/or</li> </ul>

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			national campaign being developed
Healthy relationships consultation	£80,000	One-off OPCC fund	▪ To commission children and young people service providers

A three-year budget summary is presented in Appendix 2 (pp.14-17).

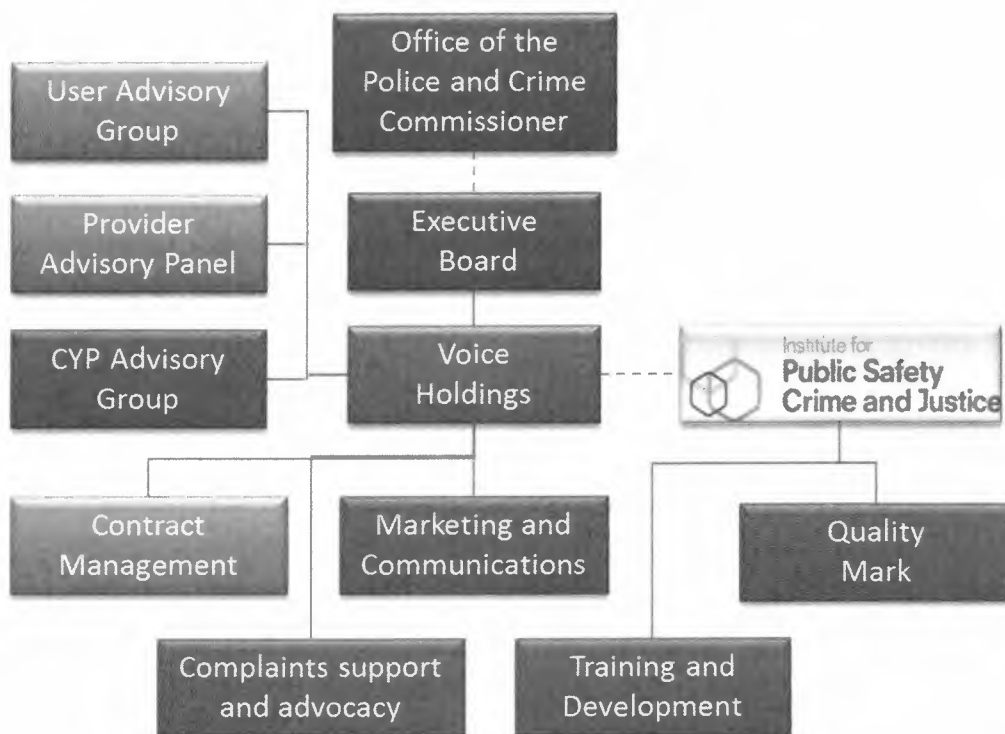
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## 6.2 By Year 3 (2018/19)

Key deliverables and costs:

By Year 3, *Voice Holdings* will have become the manager of all victim and witness service contracts on behalf of county commissioners, who will be investing through the *Voice Holdings*. These stakeholders in *Voice Holdings* will be invited to be represented on the Executive Board with voting rights commensurate with their investment. This will be supplemented through social investment to add value to the support services offered to victims and witnesses and private sponsorship will also be considered.



Victim and witness services will be more integrated, operating locally as the *Voice Family*, with clear referral and support pathways. Services will work to a shared set of core policies and procedures operate to a common set of core values. Marketing and publications will be managed and maintained through *Voice Holdings*.

*Voice Holdings* will be the commercial arm of a training consortium that delivers training locally and regionally. This arm will be self-financing and work collaboratively with the Institute of Public Safety, Crime and Justice.

The Victim Support contract for *Voice: for Victims and Witnesses* expires at the end of September 2017. *Voice: RoadHarm* and *Restorative Northamptonshire* will also expire in 2017. *Voice Holdings* will be required to have re-tendered the re-commissioned these services and preparing for this will be the focus of activity. Should the provider be different, *Voice Holdings* will oversee decommissioning of the current service with the transfer of staff and assets as necessary.

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Further investment into the *Voice Holdings* will be made through the Interpersonal Violence pooled budget and increasing the size of the Executive Board. It will be used in the re-commissioning of the IDVA service currently provided by the Sunflower Centre as part of the victim and witness service and transfer the MARAC coordinator into the service, aligning commissioning cycles, simplifying commissioning arrangements and integrating services. As a result, *Voice Holdings* may need to recruit a part-time, qualified Finance Manager to supplement the current staff establishment.

*Voice Holdings* will also provide support and advocacy to help individuals navigate through the various complaints systems of criminal justice agencies. This procedure may result in recommendations to agencies to improve services, policies, procedures and complaints systems.

## 6.3 *By Year 5 (2020/21)*

*Voice Holdings* will have the infrastructure to bid for contracts outside the county. This will inevitably change the constitution of *Voice Holdings* from one where it is a prime contractor to one where it becomes either a prime provider or potentially provides services directly.

Depending whether it is in scope, the *Voice Holdings* may explore other opportunities linked to training and development, such as setting up a professional body and developing an accreditation scheme in conjunction with the Institute of Public Safety, Crime and Justice.

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**Appendix 1 – OVERVIEW OF VICTIM AND WITNESS SERVICE COMMISSIONING 2014/15**

In October 2014, the Ministry of Justice devolved responsibility for commissioning local victims services in Northamptonshire to Police and Crime Commissioner Adam Simmonds. In February 2015, the Police and Crime Commissioner announced an increase in the policing precept to invest into victim and witness services. The table below sets out commissioning commitments as at January 2015.

Table A1.1

Service	Provider	Value (£)	Summary of Service Provision
Voice: for Victims and Witnesses (from October 2014)	Victim Support (3 year contract)	£624,955 yr 1 – incl. set up £556,749 yr 2 £578,235 yr 3	Acting as a first-stop shop, an integrated service providing emotional and practical support for victims of crime and antisocial behaviour, where vulnerable or persistently targeted, and witnesses. The service is available to all victims, regardless of whether they have reported the crime to the police or other authority, when required. The service has independent support workers, volunteers and incorporates police staff who provide a key worker to support people through their journey and ensure all needs are satisfied.
Supporting vulnerable victims and witnesses	Victim Support (Competition – non-recurrent)	£50,000	Developing a service that provides support, information and guidance in easy accessible and engaging ways to victims and their families/carers affected by any crime type where there is a vulnerability, focusing initially on those that have mental health issues and/or learning disabilities.
Interpersonal Violence helpline (from February 2015)	Northamptonshire Rape Incest Crisis Centre (Competition – non-recurrent)	£25,700	Developing a dedicated and confidential helpline where victims of inter personal violence can seek advice and support. This will be accompanied by an impactful marketing campaign to ensure that those in need are aware that the service is available.
Interpersonal Violence face-to-face support (from October 2015)	Northamptonshire Rape Incest Crisis Centre (Competition – non-recurrent)	£100,000	Providing victims of inter personal violence with face-to-face support and guidance through the justice process. This face-to-face support will involve both psychological and emotional support.
Telephone and Face-to-	RoadPeace	£13,650	Providing victims and their families affected by serious injury and death on the roads

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Face Support Services for Victims and Families Affected by Serious Injury and Death in Road Traffic Collisions	(pilot to end September 2015)	emotional support via telephone or face-to-face, advice and guidance about the experience of being a victim and witnessing a traumatic event such as a road traffic collision. Ongoing telephone support service will involve six structured hour sessions with a trained volunteer support worker. Support will also include local bereavement groups where peer support is offered and provides the opportunity for service users to find out about action at a local level.
Clinical Support Services for Victims and Families Affected by Serious Injury and Death in Road Traffic Collisions	RoadPeace (pilot to end September 2015)	£15,850
The Provision Of Support to Victims and their Families of Serious and Fatal Road Traffic Collisions	ASSIST Trauma Care	£49,345 yr 1 £49,345 yr 2
Restorative Practices (from August 2014)	Restorative Solutions (2 year contract with additional 12-month extension option)	£95,000 yr 1 (+ £50,000 from Restorative Solutions social funding) £95,000 yr 2

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In addition to victim services commissioned directly by the Police and Crime Commissioner for Northamptonshire, an existing partnership pooled budget arrangement<sup>1</sup> funds specialist domestic and sexual violence/abuse victim services:

Table A1.2

Service	Provider	Value (£)	Summary of Service Provision
Independent Domestic Violence Advisor (IDVA) Service	Sunflower Centre	£94,374 of £444,939	Supporting high-risk victims of domestic abuse across Northamptonshire, the specialist service offers pro-active support to those most at risk of serious harm, repeat incidents or homicide. This includes providing practical advice and support with issues such as safety planning, crisis accommodation and immigration issues, and supporting victims through the criminal justice system and civil court proceedings, as well as offering advice and guidance to professionals and other practitioners. The Sunflower Centre is managed by Voice and co-located with Voice from April 2016.
Sexual Assault Referral Centre (Serenity)	Northamptonshire Healthcare NHS Foundation Trust	£130,000 of £444,333	Provides a confidential service to anyone in Northamptonshire who has been a victim of rape or serious sexual assault. The service is available 24 hours-a-day, seven days-a-week and provides a range of resources including medical examination, sexual health assessment, referrals to other services, collection of forensic samples, information and help about reporting, and a range of support and information services. Support is provided by Independent Sexual Violence Advisors (IDVAs), includes a specialist for children and young people. NHS England will be responsible for commissioning Sexual Assault Referral Centres from April 2016.
Multi Agency Risk Assessment Conference	Northamptonshire Police	£29,674 of £52,000	Coordinating, managing and tracking regular local meetings where information about high risk domestic abuse victims (those at risk of murder or serious harm) is shared between local agencies. By bringing all agencies together, a risk focused, co-ordinated safety plan is drawn up to support the victim.

<sup>1</sup> The pooled budget is contributed to by Borough and District Councils, Northamptonshire County Council, Nene and Corby Clinical Commissioning Groups, NHS England and the Office of the Police and Crime Commissioner for Northamptonshire

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## Appendix 2 – THREE YEAR SUMMARY OF VICTIMS EXPENDITURE

Year 1 (2015/16)					
Description	Ministry of Justice Grant	Victims precept from council tax	One-off OPCC fund	OPCC Commissioning Budget	
Voice victims and witness service	£556,749				
Restorative Solutions contract	£95,000				
Voice organisational diagnostic			£25,000		
Voice website and awareness campaign			£40,000		
Restorative Northamptonshire marketing			£30,000		
Voice Holdings set up, constancy and legal transfer costs			£250,000		
Voice Holdings staff costs (quarter year)		£48,750			
Court-based Restorative Justice co-ordinator (quarter year)	£7,500				
Voice Strategic Board costs (incl. annual conference)		£8,000		£94,374	
Sunflower (contribution to IPV pooled budget)				£130,000	
Serenity SARC (contribution to NHS England contract)				£29,674	
MARAC (contribution to IPV pooled budget)					
Voice Jnr (CYP victim and witness service):					
Needs assessment				£15,000	
Commissioning and procurement				£20,000	
Set up costs				£60,000	
Delivery costs (quarter year)	£75,000				
NADASA match funding for development role				£15,000	
Roads Victims Delivery Costs (half year)		£40,000			
Gender specific service:					
Needs assessment				£15,000	
Marketing				£40,000	
Delivery	£40,000				



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CSE 2015/16 awareness campaign		£80,000		
CSE video/social media campaign			£100,000	
CSE helpline:				
Set up costs and marketing			£40,000	
Delivery costs (quarter year)		£12,500		
Evaluation			£15,000	
Healthy relationships consultation			£80,000	
Cyber Specials/cadets:				
Marketing/recruitment			£75,000	
Training				
Coordination				
CSE Ten-Point Pledge – one year on event			£20,000	
Online safety week:				
Promotion			£25,000	
Delivery				
<b>TOTAL</b>		<b>£774,249</b>	<b>£189,250</b>	<b>£865,000</b>
<b>Budget</b>		<b>(£782,095)</b>	<b>(£430,000)</b>	<b>(£1,000,000)</b>
<b>Variance</b>		<b>(£7,846)</b>	<b>(£240,750)</b>	<b>(£135,000)</b>
				<b>£254,048</b>
				<b>(£254,048)</b>
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Description	Ministry of Justice Grant	Victims precept from council tax	One-off OPCC fund	OPCC Commissioning Budget
Voice victims and witness service	£578,235			
Restorative Solutions contract	£95,000			
Voice Holdings staff costs		£195,000		
Court-based Restorative Justice co-ordinator	£30,000			
Voice Strategic Board costs (incl. annual conference)		£8,000		
Sunflower (contribution to IPV pooled budget)				£94,374
Serenity SARC (contribution to NHS England contract)				£130,000
MARAC (contribution to IPV pooled budget)				£29,674
Voice Jnr (Children and young people's victim and witness service)		£250,000		
Roads Victims Delivery Costs		£80,000		
Gender specific service delivery	£60,000			
CSE helpline			£50,000	
<b>TOTAL</b>	<b>£763,235</b>	<b>£533,000</b>	<b>£50,000</b>	<b>£254,048</b>
<b>Budget</b>	<b>(£758,632)</b>	<b>(£434,300)</b>	<b>-</b>	<b>(£254,048)</b>
<b>Carry forward</b>	<b>-</b>	<b>(£240,750)</b>	<b>(£135,000)</b>	<b>-</b>
<b>Variance</b>	<b>£4,603</b>	<b>(£142,050)</b>	<b>(£85,000)</b>	<b>-</b>
<b>Balance</b>	<b>-</b>	<b>(£137,447)</b>	<b>(£85,000)</b>	<b>-</b>

Year 2 (2016/17)

# OFFICIAL - Strategy

November 30, 2015

Description	Ministry of Justice Grant	Victims precept from council tax	One Off OPCC Fund	OPCC Commissioning Budget	Non-OPCC funds (IPV pooled budget) – assumed 3% reduction p.a.
New victim and witness service* incl.: IDVA service and MARAC coordinator	£575,000			£95,000 £30,000	£348,665 £30,703
Restorative Northamptonshire hub staff costs	£80,000				
Voice Holdings staff costs		£195,000**			£60,000
Court-based Restorative Justice co-ordinator	£30,000				
Voice Strategic Board costs (incl. annual conference)		£8,000			
Serenity SARC (contribution to NHS England contract)				£130,000	
Voice Jnr (Children and young people's victim and witness service)		£275,000			
Roads Victims Delivery Costs		£80,000			
Gender specific service delivery	£80,000				
CSE helpline			£50,000		
<b>TOTAL</b>	<b>£745,000</b>	<b>£558,000</b>	<b>£50,000</b>	<b>£255,000</b>	<b>£439,368</b>
<b>Budget</b>	<b>(£735,873)</b>	<b>(£438,640)</b>		<b>(£254,048)</b>	<b>(£379,368)</b>
<b>Carry forward</b>	-	(£137,447)	(£85,000)		(£100,000)
<b>Variance</b>	<b>£9,127</b>	<b>(£18,087)</b>	<b>(£35,000)</b>	<b>£952</b>	<b>(£40,000)</b>

\*Estimated budget for re-commissioned victim and witness service IDVA and MARAC services based on 2015/16 pooled budget arrangements

\*\* Voice Holdings costs assumes no transfer of undertaking from the OPCC at this time. It may be expected that some level of transfer would occur



## **Three Year Victims' Agenda Budget Commitments**

### **Background**

For the 2015/16 budget, the Police and Crime Commissioner raised Council Tax Precept by 1.99%. This increase in Council Tax was ringfenced to ensure better services for victims. It is anticipated that this will equate to an annual increase in revenue budget of £420,000.

In addition, and during the same budget process, the Commissioner committed up to an additional £1m 'to further strengthen our services to protect children and other vulnerable people, to protect our communities and to effectively manage dangerous people.'

This report provides the advice to enable the Commissioner to make a decision on the proposed allocation of these two sources of funding over a three year period.

### **Assumptions**

- The rise in precept will equate to £420,000 in 2015/16 and will increase by 1% per annum based on housing growth in the county
- The entire precept rise will continue to be ringfenced to the victims' agenda over that three year period
- Existing Ministry of Justice grants for victims continue throughout this period with a 3% reduction per annum

### **Areas of Focus for the Budgets**

These sources of funding are to focus on providing better services for victims and protecting the vulnerable. The following are the activities that are intended to be delivered through the use of these funds (for completeness the Ministry of Justice funding is included as well):

#### **Ministry of Justice Grant:**

- Existing Voice for Victims and Witnesses Services commissioned service from Victim Support
- Restorative Practices contract
- Court based restorative co-ordinator
- Gender specific domestic abuse delivery costs

#### **Precept:**

- Staff costs for the Voice separate legal entity and strategic governance board arrangements
- Roads Victims Service delivery costs
- CSE/IPV Helpline
- Voice for Children and Young People Service Delivery Costs

#### **£1m One Off Fund:**

- Voice Existing Service Organisational Development and Marketing
- Set up costs for Voice as a separate legal entity
- Commissioning and set up costs for Voice for Children and Young People and for a Gender Specific Service

- Child Sexual Exploitation Campaign
- Healthy Relationships Consultation
- Online Safety Awareness Week
- One Year Event on CSE/Online Safety

Further details on each of these aspects is included in the appendices attached to this report.

The appendices show that in each year the intention would be to spend the full allocation of Ministry of Justice grants. Other funding is broken down as below:

Year	Precept	One Off Fund
2015/16	£180,500	£915,000
2016/17	£598,000 (utilising underspends)	
2017/18	£625,000 (utilising underspends)	

Over the 3 year period this balances and ensures the delivery of the key priorities of the Commissioner during this period, based on the assumptions outlined above.

#### **Notes on Cost Estimations**

The costs included within these appendices are estimates only and are designed to provide a framework within which the funding will be used rather than a fully worked up cost. To that end is anticipated that many of the costs are over rather than under estimates to provide flexibility to respond to needs within the next three years. This is particularly the case for several of the estimated spends in 15/16 from the Council Tax Precept whereby it is unlikely that the full costs of new services will be required in that period, enabling some savings to be made.

It is also noted that the assumptions contained within this report may not remain relevant for the entire 3 years. Therefore commitment to this planned expenditure at this point would be subject to review as part of the annual budget setting process.

Each of the Commissioned services during this period would be at the end of existing contracts and therefore would need to be re-commissioned creating opportunities for economies of scale or altered commissioning priorities which would change the costs included in this document. This may provide opportunities for reductions in costs during this period.

#### **Governance**

The intention would be for the funding outlined in this paper to be drawn down and managed through new and existing budgets under the overall oversight of the Director for Governance, Operations and Delivery.

All the funding aside from those in relation to Child Sexual Exploitation and Online Safety will be managed as part of the Voice programme with the budget managed by the Head of Policy.

The Child Sexual Exploitation Campaign, Online Safety Awareness week and the One Year on Event will be managed within the existing Commissioning budget by the Director for Governance, Operations and Delivery.

The Healthy Relationships budget will be managed by the Head of Involvement as part of the Involvement budget.

**Recommendations**

- The assumptions within the paper are noted
- The planned expenditure is approved subject to the reviews required as part of the annual budgeting process
- The governance outlined within the paper for the funding is approved

**Report by Paul Bullen, Director for Governance, Operations and Delivery**

**November 2015**

