


Option Appraisal Toolkit
Commissioning Process & Principles - Community Safety Commissioning Review

Financial Summary Grid

 Complete this grid with your Financial support and Delivery Team

	Options	Operations costs	Staff Costs	NNDR Savings pa	VAT costs/savings pa (£000's)	Total Cost	Comments
1	Option 1 - (Remain As-Is) Conclude the current pilot and implement the Domestic Abuse Hub as is currently piloted.	£ 15,632	£ 594,308	£ -	£ -	£ 609,940	Funds have been identified to cover this option, however it does not allow for the development of partnerships and pathways or allows for the opportunities to secure funding from other partners on this agenda.
2	Option 2 - (Transform In-House) Conclude the current pilot and implement the Domestic Abuse Hub and transform in-house to form clearer partnership pathways.	£ 15,632	£ 668,875	£ -	£ -	£ 684,507	Funds have been identified to cover this option, through the invest to save prevention business case. This options allows for the development of partnerships and pathways or allows for the opportunities to secure funding from other partners on this agenda.
3	Option 3 - (Revert back) to original processes prior to implementation of Domestic Abuse Hub. PPN's completed by the Police and sent directly to Child and Family for information sharing. Those not meeting the threshold for statutory intervention are closed with no further action. Some cases are signposted to third sector organisations for prevention services.	£ -	£ 456,546	£ -	£ -	£ 456,546	This options costs less as it removes the funds provided by the Prevention Fund (220K) and would see staff go back to their substantive posts and this area of work not co-ordinated in one place. This will have an impact on the front door and not make a saving as the staff seconded would have to be re-integrated into the front door team and child and family would have to pick up the costs.
4	Option 4 - Child and Family Services would work with families where the PPN indicated that the child had or was likely to suffer significant harm as a result of the incident. All other PPN's would be closed on the basis that third sector organisations had received notification and could provide support.	£ -	£ 219,461	£ -	£ -	£ 219,461	This options costs substantially less as it removes the funds provided by the Prevention Fund (220K) and removes all partnership contribution as this would not be co-ordinator and all staff go back to their substantive posts and this area of work not co-ordinated in one place. This will have an impact on the front door as there is an assumption that all preventative work will be done by the third sector, this would not be co-ordinated.

Narrative

All options are achievable within the budget allocated. The purpose of this commissioning review is to bring things together to work in partnership and improve outcomes for people and reduce and manage demand, hence reducing the need for higher level complex interventions. This is a preventative agenda which can only be achieved by developing appropriate pathways to enhance partnership working. The preferred option is option 2 which sees all the funding managed in one place to achieve efficiencies and economies of scale. The list of current funding sources is outlined below, bringing these together will bring better flexibility and opportunity for growth.