

## Commissioning Framework 2020-21

### Introduction

In 2017-18 The Police and Crime Commissioner agreed and published the Commissioning Framework 2018-2021. The Commissioning Framework set out the commissioning approach and the budget for 2018-19 with indicative budgets for 2019-20 and 2020-21.

Our aim over the last 3 years has been to review the indicative budgets as we approached and prior to the new financial year(s) and to amend the budget so as to best reflect the commissioning scene at the time.

In December 2019 the Police and Crime Commissioner agreed an updated the commissioning budget for 2020-21. This is attached as Appendix A and provides information on the total commissioning budget and how it is expected to be used in this financial year. This information refreshes and therefore replaces the information included within the Commissioning Framework 2018-21 document for the financial year 2020-21.

### 2020-21 budget

The overall budget for 2020-21 has increased to £4,395,961, an increase of £98,911 from the original indicative 2020-21 budget (an increase of 2.3%) and an increase of £79,411 from the previous year's 2019-20 budget.

The budget has increased year on year, Table 1 below shows the increases in the budget from 2018-19, 2019-20 and 2020-21 with a 0.7 % increase from 2018-19 to 2019-20 and a 1.8% increase from 2019-20 to 2020-21.

**Table 1.**

Year	Budget (£)	Difference (£)	% increase
2018-19	4,283,405		
2019-20	4,316,550	33,145	0.7
2020-21	4,395,961	79,411	1.8

Slight changes have been made for 2020-21 and the revised budget allocations are detailed in the appendix.

The revised budget allocations include three areas whereby funding will reduce to zero in 2020-21, these are detailed below in Table.2

**Table 2.**

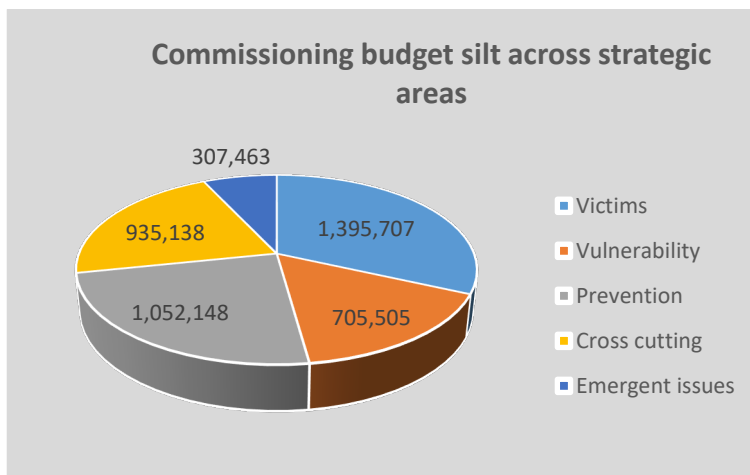
Service name	Current delivery organisation	Provision	2019-20 budget (£)	Rationale
Missing coordinator	Leicester City Council	Co-ordination of support for children who go missing	48,200	Service now mainstreamed. Transferred to local authority within 2019/20
Achieve and Mosaics programmes	Princes Trust	Support for young people within a school setting who require additional input to achieve their objectives	25,000	Now funded through the PCC Prevention Fund
Proactive Vulnerability Management Engagement (PAVE) team-Mental Health Nurses	Leicestershire Partnership Trust	Mental Health nurse provision within a multi-disciplinary team seeking to reduce responsive demand on provision	75,824	Working with partners to move the service to an alternative funding stream. Should the transfer to alternative funding stream/s be unsuccessful then it may require an EIA to be undertaken

The allocation of the budget across the strategic areas of in the Police and Crime Plan, are set out below in Table 3. and shown diagrammatically in Figure 1.

**Table 3.**

<b>Strategic area</b>	<b>Revised 2020/21 budget (£)</b>
Victims	1,395,707
Vulnerability	705,505
Prevention	1,052,148
Cross cutting	935,138
Emergent issues	307,463
<b>Totals</b>	<b>4,395,961</b>

**Figure 1.**



**Appendix A - Commissioning budget 2018-2021 with revised committed figures for 2020-21**

<b>Service Name</b>	<b>Current delivery organisation</b>	<b>Provision</b>	<b>How service is Commissioned?</b>	<b>2018/19 budget (£)</b>	<b>2019/20 budget (£)</b>	<b>2020/21 budget (£)</b>	<b>Geographical reach</b>
<b>VICTIMS</b>							
<b>Victim First</b>	Catch 22	Generic victim support service inclusive of Restorative Justice	Procured – sole funded	573,925	543,752	558,322	LLR
<b>Target Hardening</b>	24-7 Locks	Property target hardening - referrals via UAVA or Victim First	Procured – sole funded	87,500	90,000	90,000	LLR
<b>CHISVA</b>	FreeVA	Support/Advocacy for child victims of sexual violence	Procured – sole funded	50,000	50,000	50,000	LLR
<b>Mental health in Victim First</b>	Leicestershire Partnership NHS Trust	Specialist mental health support and signposting within Victim First	Procured – sole funded	22,000	22,500	23,000	LLR
<b>Sexual and domestic Violence information and support service</b>	United Against Violence and Abuse (UAVA)	Sexual and domestic violence Victim support	Procured – Jointly funded (with upper tier councils)	396,002	396,002	396,927	LLR
<b>Domestic Violence 360 support</b>	Living Without Abuse	Proactive engagement of repeat domestic violence victims	Procured – sole funded	189,552	189,552	189,552	LLR
<b>Adults Sexual Abuse Referral Centre (SARC)</b>	Leicestershire Police	Forensic examination and emotional/practical support/advocacy	Procured – Jointly funded (with NHS England)	67,906	67,906	67,906	LLR
<b>Paediatric SARC</b>	Nottingham University Hospital Trust	Forensic examination and emotional/practical support/advocacy	Procured – Jointly funded (with NHS England and East Mid's PCCs)		20,000	20,000	East Midlands

Service Name	Current delivery organisation	Provision	How service is Commissioned?	2018/19 budget (£)	2019/20 budget (£)	2020/21 budget (£)	Geographical reach
<b>Victims Subtotal</b>				<b>1,386,885</b>	<b>1,379,712</b>	<b>1,395,707</b>	
<b>VULNERABLE</b>							
<b>Specialist Substance Misuse service City</b>	Turning Point	Substance misuse support	Procured – Jointly funded (with the City council and NHS England)	335,568	335,568	335,568	City
<b>Specialist Substance Misuse service County</b>	Turning Point	Substance misuse support	Procured – Jointly funded (with the County council)	111,856	111,856	111,856	County
<b>Sub-misuse add on for Rutland</b>	Rutland County Council	Substance misuse support	Grant funding	1,485	1,485	1,485	Rutland
<b>Substance misuse out of court disposal mandated sessions</b>	Turning Point	Behaviour change sessions	Procured – sole funded	8,307	8,307	8,307	LLR
<b>Number 5</b>	Inclusion Healthcare	Wet centre and recovery hub for street drinkers	Procured – Jointly funded (with the City council)	34,000	34,000	34,000	Leicester City
<b>Adults Safeguarding Boards</b>	Leicester City Council/ Leicestershire County Council	Contribution to statutory function	Statutory Contribution	81,103	179,289	179,289	LLR
<b>Children’s Safeguarding Boards</b>	Leicester City Council/ Leicestershire County Council	Contribution to statutory function	Statutory Contribution	97,412			

Service Name	Current delivery organisation	Provision	How service is Commissioned?	2018/19 budget (£)	2019/20 budget (£)	2020/21 budget (£)	Geographical reach
Missing co-ordinator	Leicester County Council	Co-ordination of support for children who go missing	Grant Funding	48,200	48,200		LLR
Proactive Vulnerability Management Engagement (PAVE) team – Mental health nurses	Leicestershire Partnership Trust	Mental Health nurse provision within a multi-disciplinary team seeking to reduce responsive demand on provision	Procured – sole funded		75,824	0	LLR
Suicide bereavement service	To be selected via competitive tender	Support for those bereaved by suicide	Procured – Jointly funded (with the City and County councils)		22,917	25,000	LLR
Modern slavery helpline	Unseen	Helpline to both receive tip offs of modern slavery and to support victims	Grant funding		10,000	10,000	Nationwide
<b>Vulnerable subtotal</b>				<b>717,931</b>	<b>827,446</b>	<b>705,505</b>	
<b>PREVENTION</b>							
Integrated Offender Management (IOM)	Various	Partnership approach to managing prolific offenders	Grant Funding	342,092	342,092	342,092	LLR
Youth Offending Service (YOS) contribution – Leicester City	Leicester City Council	Contribution to YOS costs	Grant Funding	84,446	84,446	84,446	Leicester City
Youth Offending Service contribution - Leicestershire and Rutland	Leicestershire County Council	Contribution to YOS costs	Grant Funding	77,934	77,934	77,934	Leicestershire County and Rutland (not city)
Youth Prevention and Diversion	Districts, Boroughs and Leicester City councils	Positive engagement and diversion for at risk (deter young offenders) or First Time Entrants to YOS	Grant Funding	139,675	139,675	139,675	LLR

<b>Service Name</b>	<b>Current delivery organisation</b>	<b>Provision</b>	<b>How service is Commissioned?</b>	<b>2018/19 budget (£)</b>	<b>2019/20 budget (£)</b>	<b>2020/21 budget (£)</b>	<b>Geographical reach</b>
<b>Think Family</b>	Leicester City Council	Contribution to Troubled Families programme	Grant Funding	114,750	114,750	114,750	Leicester City
<b>Supporting Leicestershire Families</b>	Leicestershire County Council	Contribution to Troubled Families programme	Grant Funding	101,250	101,250	101,250	Leicestershire County
<b>Changing Lives Rutland</b>	Rutland County Council (via Rutland's Register)	Contribution to Troubled Families programme	Grant Funding	9,000	9,000	9,000	Rutland
<b>Working In Rehabilitation and Employment (WIRE)</b>	Leicestershire Cares	Empowering ex-offenders to access employment	Grant Funding	30,000	0	0	LLR
<b>Conditional Cautioning And Relationship Abuse (C<sub>2</sub>ARA)</b>	The Hampton Trust	Out of court disposal sessions for perpetrators of domestic violence	Procured – sole funded	19,800	13,200	20,000	LLR
<b>New Dawn New Day</b>	New Dawn New Day	Out of court disposal sessions for female offenders	Procured – sole funded	32,050	32,050	32,050	LLR
<b>Crime stoppers National Hub</b>	Crime stoppers National Hub	Contribution to their core service	Grant Funded	28,023	28,023	28,023	Nationwide
<b>Domestic Homicide Reviews</b>	Leicester City Council	Facilitating statutory reviews into domestic homicides	Statutory Contribution	16,000	16,000	16,000	Leicester City
<b>Domestic Homicide Reviews</b>	Leicestershire County Council	Facilitating statutory reviews into domestic homicides	Statutory Contribution	16,000	16,000	16,000	Leicestershire County and Rutland (not city)
<b>Local Resilience Forum</b>	Leicestershire County Council	Contribution to statutory function	Statutory Contribution	6,536	6,536	10,928	LLR
<b>Kicks</b>	Leicester City Football Club Community Trust	Positive engagement and diversionary activity with young people	Grant Funded	10,000	10,000	10,000	Leicester and Leicestershire

Service Name	Current delivery organisation	Provision	How service is Commissioned?	2018/19 budget (£)	2019/20 budget (£)	2020/21 budget (£)	Geographical reach
Warning Zone	Warning Zone	Preventative messages in line with the Police and Crime Plan	Grant Funded	50,000	50,000	50,000	LLR
Achieve and Mosaic programmes	Princes Trust	Support for young people within a school setting who require additional input to achieve their objectives	Grand Funded		25,000	0	Leicester and Leicestershire
<b>Prevention Sub-total</b>				<b>1,077,556</b>	<b>1,065,956</b>	<b>1,052,148</b>	
<b>CROSS CUTTING</b>							
Partnership Locality Fund	Districts, Boroughs, Rutland and City councils	Activity related to Community Safety Partnership plans	Grant Funded	500,000	500,000	500,000	LLR
The PCC's Prevention Fund (PCC Grants)	Various	Small grants for proposals meeting part of the Police and Crime Plan	Grant Funded	250,000	250,000	250,000	LLR
Emergent issues/ideas/PCC grants top up/ contingency	Various	Contingency	Not Applicable	135,908	108,298	307,463	LLR
YAP/Youth Commission budget line	PCC's office	Facilitating young people influencing police and reducing reoffending provision	Procured – sole funded	12,000	10,000	10,000	LLR
Child Criminal Exploitation (CCE) Strategic Manager	Leicestershire Police	Over-seeing the development of a partnership approach to tackling CCE	Grant Funded		74,193	74,193	LLR
Child Sexual Exploitation (CSE) Nurses	Leicestershire Partnership Trust	Nurses within a multi-disciplinary team within the CSE hub	Procured – Sole funded		64,945	64,945	LLR

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<b>CSE Analyst</b>	Leicestershire Police	Analyst support to enhance the work within the CSE hub	Grant Funded		36,000	36,000	LLR
<b>SPDF - Child Sexual Exploitation (CSE), Braunstone Blues, Pro-Active Vulnerability Engagement (PAVE) team, Prevent and Night Time Economy</b>	Various	Various	Grant Funded	203,125	0	0	LLR
<b>Cross cutting sub-total</b>				<b>1,101,033</b>	<b>1,043,436</b>	<b>1,242,601</b>	
<b>Grand Total</b>				<b>4,283,405</b>	<b>4,316,550</b>	<b>4,395,961</b>	