

POLICE AND CRIME COMMISSIONER FOR LEICESTERSHIRE *DECISION RECORD*

To be completed in cases where a decision is required

DECISION OF POLICE AND CRIME COMMISSIONER

Date: 12/03/2019

Officers present: Paul Hindson (Chief Executive), Simon Down
(Commissioning Manager)

Received in OPCC Date: 12/03/2018

OPCC Ref: EXE0004/19

Title: Police and Crime Commissioner's Commissioning Framework 2018-2021
– 2019/20 update

Summary of Issue:

At the end of 2017/18 the Commissioning Framework 2018-2021 was published. This set a firm commissioning budget for 2018/19 and indicative budgets for 2019/20 and 2020/21. The 2019/20 budget now needs finalising and a revised indicative budget for 2020/21 is now available.

Revised budgets

The overall budgets for 2019/20 and 2020/21 are seeing a marginal increase due to a minor uplift in the MoJ victims grant (an additional £7,695 for 2019/20) and £20,000 transferred from the Force in relation to the regional paediatric Sexual Abuse Referral Centre (SARC).

The total expenditure contained within the Commissioning Framework 2019/20 totals £4,316,550. The detail of this spend is set out within the revised Appendix A to the Commissioning Framework 2018-21.

Budget as detailed in budget report detailed to the Police and Crime Panel 1	
February 2019	£4,296,550
Budget transfer from Police Force	£ 20,000
Total	£4,316,550

The budget is funded as follows:

Base budget	£2,876,777
Ministry of Justice Grant	£1,174,476
Transfer from Earmarked Reserve	£ 245,297
Budget transfer from Police Force	£ 20,000
Total	£4,316,550

Financial year 2020/21 will be subject to budget agreement for that year.

An Equalities Impact Assessment (EIA) has already been undertaken for the Commissioning Framework 2018-21. Any significant changes will be subject to their own EIAs (either undertaken through the PCC's office or partners). All other changes are minor and covered through the original EIA.

Recommendation(s) presented:

1. Approve the funding allocations and distributions set out in the revised Appendix A to the Commissioning Framework.

Key discussion points

It was resolved that:

OFFICE OF PCC APPROVAL

Chief Executive or Chief Finance Officer:

I have been consulted about the proposal and confirm that 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: 

Name: MARTIN HOWLEY

Date: 18.3.19

Publication Scheme

Decision of Monitoring Officer:

As Monitoring Officer for the Office of Police and Crime Commissioner for Leicestershire I have determined that:

It is appropriate to publish this record of decision made by the Police and Crime Commissioner : **Yes**

It is appropriate to publish the contents of the report proposing this course of action prepared by either of the senior post holders in the Office of the Police and Crime Commissioner for Leicestershire (i.e. either the Chief Executive or Chief Finance Officer) : **Yes**

It is appropriate to publish details of the decision by the Police and Crime Commissioner for Leicestershire : **Yes**

Reasons for any non Publication (referencing appropriate legislation): None

Signature: 

Name: ANGELA PERRY

Date: 18 MARCH 2019

Police and Crime Commissioner for Leicestershire

Having received the advice set out above and reviewed relevant documentation my decision in regard of this matter is:

Supported

Signature

W. Saul

Date:

18.8.19

Appendix A - Commissioning budget 2018-2021 with revised committed figures for 2019/20 and revised indicative figures for 2020/21

Service Name	Current delivery organisation	Provision	How service is Commissioned?	2018/19 budget (£)	2019/20 budget (£)	2020/21 budget (£)	Geographical reach
VICTIMS							
Victim First	Catch 22	Generic victim support service inclusive of Restorative Justice	Procured – sole funded	573,925	543,752	558,322	LLR
Target Hardening	24-7 Locks	Property target hardening - referrals via UAVA or Victim First	Procured – sole funded	87,500	90,000	90,000	LLR
CHISVA	FreeVA	Support/Advocacy for child victims of sexual violence	Procured – sole funded	50,000	50,000	50,000	LLR
Mental health in Victim First	Leicestershire Partnership NHS Trust	Specialist mental health support and signposting within Victim First	Procured – sole funded	22,000	22,500	23,000	LLR
Sexual and domestic Violence information and support service	United Against Violence and Abuse (UAVA)	Sexual and domestic violence Victim support	Procured – Jointly funded (with upper tier councils)	396,002	396,002	396,002	LLR
Domestic Violence 360 support	Living Without Abuse	Proactive engagement of repeat domestic violence victims	Procured – sole funded	189,552	189,552	189,552	LLR
Adults Sexual Abuse Referral Centre (SARC)	Leicestershire Police	Forensic examination and emotional/practical support/advocacy	Procured – Jointly funded (with NHS England)	67,906	67,906	67,906	LLR
Paediatric SARC	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
Victims Subtotal				1,386,885	1,379,712	1,394,782	
VULNERABLE							
Specialist Substance Misuse service City	Turning Point	Substance misuse support	Procured – Jointly funded (with the City council and NHS England)	335,568	335,568	335,568	City
Specialist Substance Misuse service County	Turning Point	Substance misuse support	Procured – Jointly funded (with the County council)	111,856	111,856	111,856	County
Sub-misuse add on for Rutland	Rutland County Council	Substance misuse support	Grant funding	1,485	1,485	1,485	Rutland
Substance misuse out of court disposal mandated sessions	Turning Point	Behaviour change sessions	Procured – sole funded	8,307	8,307	8,307	LLR
Anchor Centre/Recovery hub	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
Adults Safeguarding Boards	Leicester City Council/ Leicestershire County Council	Contribution to statutory function	Statutory Contribution	81,103	179,289	179,289	LLR
Children's Safeguarding Boards	Leicester City Council/ Leicestershire County Council	Contribution to statutory function	Statutory Contribution	97,412			
Missing co-ordinator	Leicester County Council	Co-ordination of support for children who go missing	Grant Funding	48,200	48,200	48,200	LLR

Service Name	Current delivery organisation	Provision	How service is Commissioned?	2018/19 budget (£)	2019/20 budget (£)	2020/21 budget (£)	Geographical reach
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
Vulnerable subtotal				717,931	827,446	753,705	
PREVENTION							
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
Think Family	Leicester City Council	Contribution to Troubled Families programme	Grant Funding	114,750	114,750	114,750	Leicester City

Service Name	Current delivery organisation	Provision	How service is Commissioned?	2018/19 budget (£)	2019/20 budget (£)	2020/21 budget (£)	Geographical reach
Supporting Leicestershire Families	Leicestershire County Council	Contribution to Troubled Families programme	Grant Funding	101,250	101,250	101,250	Leicestershire County
Changing Lives Rutland	Rutland County Council (via Rutland's Register)	Contribution to Troubled Families programme	Grant Funding	9,000	9,000	9,000	Rutland
Working In Rehabilitation and Employment (WIRE)	Leicestershire Cares	Empowering ex-offenders to access employment	Grant Funding	30,000	0	0	LLR
Conditional Cautioning And Relationship Abuse (C₂ARA)	The Hampton Trust	Out of court disposal sessions for perpetrators of domestic violence	Procured – sole funded	19,800	13,200	13,200	LLR
New Dawn New Day	New Dawn New Day	Out of court disposal sessions for female offenders	Procured – sole funded	32,050	32,050	32,050	LLR
Crime stoppers National Hub	Crime stoppers National Hub	Contribution to their core service	Grant Funded	28,023	28,023	28,023	Nationwide
Domestic Homicide Reviews	Leicester City Council	Facilitating statutory reviews into domestic homicides	Statutory Contribution	16,000	16,000	16,000	Leicester City
Domestic Homicide Reviews	Leicestershire County Council	Facilitating statutory reviews into domestic homicides	Statutory Contribution	16,000	16,000	16,000	Leicestershire County and Rutland (not city)
Local Resilience Forum	Leicestershire County Council	Contribution to statutory function	Statutory Contribution	6,536	6,536	6,536	LLR
Kicks	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
Prevent	To be confirmed	Provision to continue local work in relation to preventing extremism	To be confirmed		0	30,000	LLR
Prevention Sub-total				1,077,556	1,065,956	1,070,956	
CROSS CUTTING							
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	200,000	LLR
Emergent issues/ideas/PCC grants top up/contingency	Various	Contingency	Not Applicable	135,908	108,298	192,469	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

Service Name	Current delivery organisation	Provision	How service is Commissioned?	2018/19 budget (£)	2019/20 budget (£)	2020/21 budget (£)	Geographical reach
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
CSE Analyst	Leicestershire Police	Analyst support to enhance the work within the CSE hub	Grant Funded		36,000	36,000	LLR
SPDF - Child Sexual Exploitation (CSE), Braunstone Blues, Pro-Active Vulnerability Engagement (PAVE) team, Prevent and Night Time Economy	Various	Various	Grant Funded	203,125	0	0	LLR
Cross cutting sub-total				1,101,033	1,043,436	1,077,607	
Grand Total				4,283,405	4,316,550	4,297,050	

