

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: 06.04.2023
Officers present:

Received in OPCC Date:

OPCC Ref: EXE0013-23

Title: Commissioning budget 2023/2024

Summary of Issue:

As part of the budget setting process, the Police and Crime Commissioner reviews and approves the Commissioning budget for the new financial year.

For 2023/24 the Commissioner has agreed a commissioning budget of £4,560,292 an increase of £122,404 from the previous financial year.

Details of the commissioned services and the agreed budgeted spend is set out in Appendix A.

Within the 2023-24 commissioning budget there is an emergent issues budget line, this budget is a collective area of spend that covers projects and services that are in the process of being developed. This budget line is a total of £531,527.

Recommendation(s) presented:

- Approve the Commissioning Expenditure as per Appendix A

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: Kira Hughes

Date: 24/5/23

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: Andy Champness

Date: 24/5/23

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:

Approved

**Signature
Rani Mahal**

Date:24/5/23

Appendix A – Commissioning Expenditure

Contract Name	Geographical reach	Provider(s) of service	Contractual arrangement	Contract end date	2023/24 indicative (£)
Victim First	LLR	Catch 22	Direct contract with provider	31.12.2023	580,845
Target Hardening	LLR	24-7 Locks	Direct contract with provider	31.12.2023	103,500
Adults SARC	LLR	Police Force	NHS England	31.03.2025	67,906
Paediatric SARC	EM	NUHT	Contract managed by Notts/NHSE	31.03.2025	20,000
Domestic Abuse Helpline and Engagement	LLR	Freeva	Direct contracts with providers	31.03.2025	435,455
Sexual Violence and Abuse Service	LLR	Freeva	Direct contracts with providers	31.03.2025	177,053
MARAC	LLR	Police Force	No Contract	N/A	28,700
Victims Subtotal					1,413,459
Specialist Substance Misuse Service City	City	Turning Point	Contract managed by Leicester City Council. Joint working agreement with Leicester City Council and the National Probation Service	31.03.2026	219,287
Specialist Substance Misuse Service County and Rutland	County	Turning Point	Contract managed by Leicestershire County Council. Joint working agreement with Leicestershire County Council, Rutland County Council and the National Probation Service	31.03.2026	111,856
Recovery Hub (No.5 Hill Street)	City	Inclusion Healthcare	Contract managed by Leicester City Council. Joint working agreement with Leicester City Council and the National Probation Service	31.03.2025	34,000
Substance misuse PCC commissioned elements	PCC	TBC	PAVE, Custody and OCD	TBC	131,073
Contribution to the City and County's Children's and Adults safeguarding Boards	City, County	Leicester City Council & Leicestershire / Rutland County Council	Part of local authority contracts	31.03.2024	201,200

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POM	LLR	Leicestershire Police	No contract	N/A	50,000
Suicide Prevention	LLR	Harmless	Joint commissioning, contract held by County	30.09.2023	25,000
Vulnerability subtotal					772,416
Integrated Offender Management (IOM)	LLR	IOM	No contract	N/A	157,575
Young Adults Pathway	LLR	Ingeus	Direct contract with provider	30.11.2024	90,000
Youth Offending Service contribution - Leicester City	City	Leicester City Council	Part of local authority contract	31.03.2024	84,446
Youth Offending Service contribution - Leicestershire and Rutland	Leicestershire County and Rutland (not city)	Leicestershire County Council	Part of local authority contract	31.03.2024	77,934
Think Family	City	Leicester City Council	Part of local authority contract	31.03.2024	114,750
Supporting Leics Families	County	Leicestershire County Council	Part of local authority contract	31.03.2024	101,250
Changing Lives Rutland	Rutland	Rutland County Council (via Rutland's Register)	Part of local authority contract	31.03.2024	9,000
Cautioning and relationship Abuse (CARA)	LLR	The Hampton Trust	Direct contract with provider	31.03.2024	20,000
Women's out of Court Disposal Services	LLR	New Dawn New Day	Direct contract with provider	31.03.2024	32,050
Crime stoppers National Hub	Nationwide	Crime stoppers National Hub	Direct contract with provider	31.03.2024	34,210
Domestic Homicide Reviews	City	Leicester City Council	Part of local authority contract	31.03.2024	16,000
Domestic Homicide Reviews	Leicestershire County and Rutland (not city)	Leicestershire County Council	Part of local authority contract	31.03.2024	16,000

Appendix A – Commissioning Expenditure

Commissioner Safety Fund (Grants)	LLR	Various	Grants	Various	400,000
Community Safety Partnership Funding	LLR	Community Safety Partnerships	Local Authority	31.03.2025	639,675
Warning Zone	LLR	Warning Zone	Direct contract with provider	31.03.2024	50,000
Community Safety Sub-total					1,842,890
Emergent issues/ideas/PCC grants top up/contingency	LLR	TBC	TBC	TBC	531,527
Emergent issues sub-total					531,527
Grand Total					4,560,292