

## Commissioning Framework 2019-20

### Introduction

At the end of 2017-18 the [Commissioning Framework 2018-2021](#) was agreed by the Police and Crime Commissioner (PCC) and published. This explained the Commissioning approach and set a firm commissioning budget for 2018-19 alongside indicative budgets for 2019-20 and 2020-21. At the outset the intention was to amend these future year budgets as we approached the respective financial years in order to best reflect the commissioning landscape at that point in time.

In March 2019 the Police and Crime Commissioner agreed an updated Commissioning budget for 2019-20 and a revised indicative 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 years 2019-20 and 2020-21.

### Revised budgets

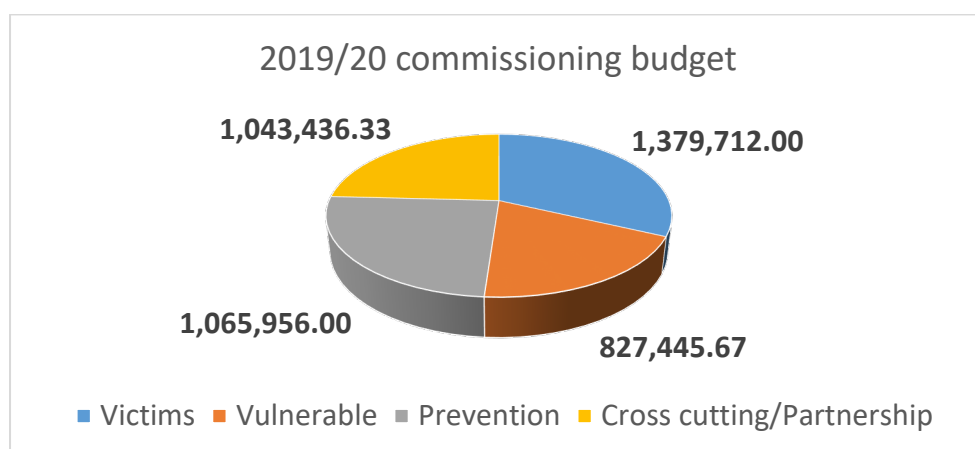
The overall budgets for 2019-20 and 2020-21 are seeing a marginal increase due to a minor uplift in the Ministry of Justice victims' grant (an additional £7,695) and £20,000 transferred from the police force in relation to the regional paediatric Sexual Assault Referral Centre (SARC). Below that top level there are changes for 2019-20 and 2020-21 and the revised budgets are detailed in the appendix whilst Table 1 below sets out the strategic areas in the Police and Crime Plan where these funding streams are targeted.

Table 1.

Strategic area	2019/20 original budget (£)	2019/20 revised budget (£)	2019/20 change (£)	2020/21 original budget (£)	2020/21 revised budget (£)	2020/21 change (£)
Victims	1,375,960	1,379,712	3,752	1,376,460	1,394,782	18,322
Vulnerability	717,931	827,446	109,515	717,931	753,705	35,774
Prevention	1,047,556	1,065,956	18,400	1,047,556	1,070,956	23,400
Cross cutting	1,147,408	1,043,436	-103,972	1,127,408	1,077,607	-49,801
<b>Totals</b>	<b>4,288,855</b>	<b>4,316,550</b>	<b>27,695</b>	<b>4,269,355</b>	<b>4,297,050</b>	<b>27,695</b>

Figure 1 below shows the new split between victims, vulnerability, prevention and cross cutting.

Figure 1.



**Appendix A - Commissioning budget 2018-2021 with revised committed figures for 2019-20 and revised indicative 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	396,002	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>1,394,782</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>Anchor Centre/Recovery hub</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	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>753,705</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

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<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	13,200	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	6,536	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
Prevent	To be confirmed	Provision to continue local work in relation to preventing extremism	To be confirmed		0	30,000	LLR
<b>Prevention Sub-total</b>				<b>1,077,556</b>	<b>1,065,956</b>	<b>1,070,956</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	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

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<b>Child Sexual Exploitation (CSE) Nurses</b>	Leicestershire Partnership Trust	Nurses within a multi-disciplinary team within the CSE hub	Procured – Sole funded		64,945	64,945	LLR
<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>1,077,607</b>	
<b>Grand Total</b>				<b>4,283,405</b>	<b>4,316,550</b>	<b>4,297,050</b>	