

Contract Price

The table below presents from the contributions payable by each commissioner across the TAN the contract.

Funding Body	1/12/15 – 31/3/16	1/4/16 – 31/3/17	1/4/17 – 31/3/18	1/4/18 – 31/3/19
Leicester City Council	£92,313.33	£279,150	£279,150	£279,150
Leicestershire County Council	£76,493.33	£231,300	£231,300	£231,300
Office of the Police & Crime Commissioner	£85,736.67	£259,225	£259,225	£259,225
Rutland County Council	£18,623.33	£56,325	£56,325	£56,325
TOTAL	£273,166.66	£826,000	£826,000	£826,000

The table below presents from the contributions payable by each commissioner across the TAN the contract toward to a data analyst post hosted by Leicester City Council as part of the contract management package. This forms part of the collaboration and partnership agreement between the Parties.

Contributions toward Contract Management Price					
Funding Body	City (in kind)	County	Rutland	OPCC	Total
1 st Dec 2015- 31 st March 2016 (6 months pro-rata basis to cover recruitment costs etc	£4,780	3,960.50	£964.50	£4,438.50	£9,363.50 + city in kind
1 st April 2016 -31 st March 2019 (calculated on the level of proportional contribution to the pooled fund)	£9,560	£7921	£1,929	£8,877	£18,727 + City Council In-kind

Additional Contributions:

1) The table below presents the additional partners contributions for 2017-19.

Commissioning Partner	Amount per annum 2017-2019	Agreed usage
OPCC	£111,125.00	200 additional domestic violence 'High Risk' (DASH) cases per year (£27,781.18 for 41-50 additional face to face cases multiplied by 4)
OPCC	£16,000	8 additional survivor groups a year @ £3,261.86 each =
County Council	£16,250	

City Council	£16,864.89	£26,094.88 31-40 additional people supported face to face per year @£23,020.01
	£160,239.89	