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Commissioning Framework

Progress Update



Commissioning Intentions 2013-2017

- Police and Crime Plan set the Priorities and related outcomes - published March 2013
- 6 months (April 2013-September 2013) transitional funding offered to those projects previously funded by Home Office
- Promise was to issue Commissioning Intentions from October 2013 onwards in June 2013.



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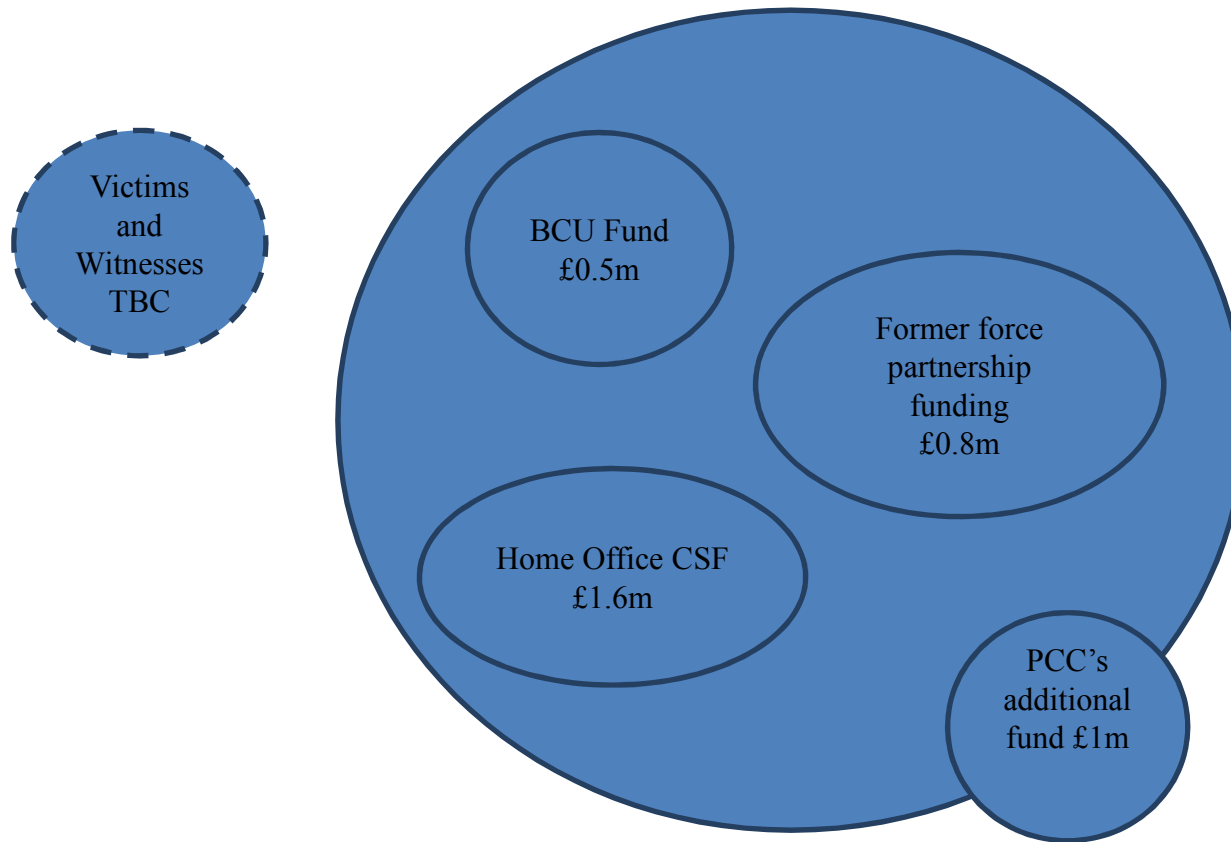
Progress - Engagement

- Extensive engagement with partners at commissioning and provider levels, for example:
 - IOM Steering Board
 - County and City CYP Commissioning teams
 - Sub Regional Criminal Justice Substance Misuse Commissioning Team and Board
 - Public Health
 - Probation
 - YOS
 - Youth Service Providers
 - Community Safety leads

Progress - Activity

- Extensive desk top work reviewing evidence/best practice/economic models and checking this with providers
- Liaison with procurement specialists and legal team to check legalities of a range of commissioning options
- Development of a commissioning framework which will enable the PCC to track spend through to PCP outcome achievement.

The Commissioning Budget



Commissioning Framework

Commissioning Theme (4)



Commissioning Plans (4)



"Purchasing" system(s)

e.g. Direct commissioning/Co commissioning/Grant award/Innovation Fund

Commissioning Theme

- *Reduce Offending/Reoffending*
 - *Making Communities and neighbourhoods safer*
 - *Protecting the Vulnerable*
 - *Supporting Victims and Witnesses*
-
- ❖ Every outcome in the plan is now coded and assigned to a theme.
 - ❖ The emerging SPB Exec Board will agree an outcome owner and which group will oversee the reporting of this.
 - ❖ A central performance system will then draw together all outcomes for a single report.

Commissioning Plans

Each Theme has a comprehensive, structured commissioning plan which describes:

- ❖ Related Strategic Priorities
- ❖ Associated Outcomes and selected Performance indicators/measures
- ❖ Local and National context
- ❖ Level of “threat”, geographical differences
- ❖ Gaps in need
- ❖ Police demand
- ❖ Evidence of what works/best practice
- ❖ Commissioning intentions/ purchasing systems/value/ongoing funding/timeframe/performance

Purchasing Systems

The PCC has approved six types of purchasing systems:

1. Direct Commissioning – directly tender or contract under a single provider dispensation
2. Co-Commission with existing Commissioners under a “Contract” –i.e. ask existing commissioners to commission outcomes on PCC behalf under a contract.
3. Co-Commission with Community Safety Partnerships at City, County, Rutland and District level under contract based business cases presentation and assessment.

Purchasing Systems

4. A new PCC Grant, inviting any provider to submit applications against a set of criteria
5. A new Innovation Fund, inviting any provider to propose new and innovative solutions for “testing” against his priorities and outcomes, not otherwise described in his commissioning plans.
6. The BCU Fund – this is a continuation of the model whereby the BCU commanders have a fund which they can use flexibly to meet Plan priorities at local level.

Issuing of Commissioning Intentions

June 21st Commissioning Intentions published on the website

June 24th Event held for potential providers, to explain commissioning intentions and provide support and guidance for effective engagement with commissioning processes

July/August 2013

- PCC Grant applications open and first panel held
- CSP Business Case process launched and funding agreed
- Contracts with Co Commissioners agreed and commissioning begins
- Direct Commissioning processes begin

Review and Refresh of Commissioning Intentions

- Commissioning Intentions must link with each iteration of the Police and Crime Plan, and be updated accordingly
- Proposal is to bring together the Force Delivery Plans with the Commissioning Framework and outcomes - work is in hand to do this.



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Developing Change Options

Progress Update

Strategic Priority

To develop and produce a comprehensive suite of change options to create a force that is fit for 2016/17 within the funding available

Outcomes expected:

- A vision for Leicestershire Police that is radical, challenging and will deliver the policing priorities set out in this Plan within the resources available
- Evidence based business cases for change, developed from and based on current project mandates and options for consideration
- Savings/change plan for 2013-17 produced by 30 June 2013
- Implementation of options approved through the Force Change Board

The Funding Gap

Leicestershire Police

Updated
21/05/2013

Medium Term Financial Plan

	2013/14 £m	2014/15 £m	2015/16 £m	2016/17 £m
Budget Requirement	173.9	175.7	178.7	182.4
Estimated Funding[#]	173.5	169.6	165.7	161.8
Gross Funding Gap	0.4	6.1	13.0	20.7
Known Adjustments				
- Savings	(0.6)	(1.1)	(2.3)	(3.2)
- Pressures	-	1.2	1.1	3.1
Total	(0.6)	0.0	(1.1)	(0.1)
Use of Reserves / In Year Underspend	-	-	-	-
Residual Funding Gap	(0.2)	6.1	11.9	20.6

The Funding Gap



Transactional change based on 'as is'



Transformational change in line with radical vision of new delivery paradigm



Progress to Date

- Strategy for Change agreed (2012)
- Change Team created (April 2013)
- Project plan developed
- Significant engagement with officers and staff (focus groups and road shows)
- Existing change proposals driven through
- Vision Leicestershire Police 2017 created and agreed
- Further transactional savings identified (challenge meetings)

Progress to Date

- Transformational programmes emerging
- Proactive and preventative approach to services being adopted
- Options and outline business cases being developed
- Change Programme in early draft stage
- Year one plan being finalised
- Key options discussion on 2 July incl. reserves/ precept
- Conclusion: on track as per the Strategic Priority

Risks and Mitigation

- **Risk:** Forced additional change in 14/15 out of sync with planned transformational change – mitigated by suggested use of reserves / precept strategy.
- **Risk:** Future budgetary pressures will increase further, to the detriment of the emerging plan – mitigated by continued financial planning and change planning.
- **Risk:** Changes may be perceived as leaving communities less well policed – mitigated by stakeholder management (including Panel) and clear communication. Also good quality commissioning working together with transformed policing model managing demand in a different way.

Risks and Mitigation

- **Risk:** Staffing model based on existing non-transformed policing arrangements – mitigated by continued thoughtful investment in staff and staffing.
- **Risk:** Plan not deliverable within current capability and capacity in organisation – mitigated by continued investment in the Change Team supplemented by appropriate specialist resources, working closely with the organisation to deliver the changes in consultation and engagement with managers and staff.
- **Risk:** Investment Plans do not deliver as projected, leaving a gap – mitigated by carefully planned and executed investment strategy.

Next Steps

- Key discussion on options on 2 July
- Develop understanding of impact of options on capacity to deliver the Police and Crime Plan objectives
- Bring together commissioning options with change options
- Build in further implications of CSR 2013 (26 June)
- Refine the MTFS, including reserves and precept strategy
- Draw together into refreshed Police and Crime Plan
- Produce detailed business cases and change programme
- Timeline for implementation



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Police and Crime Plan Refresh

The Revised Police and Crime Plan – Building on Solid Foundations



- Police and Crime Plan 2013/14 to 2016/17 delivered by 31 March 2013
- Panel supportive of final version
- Commitment to refresh by mid-year – especially MTFS
- Keen to ensure partner engagement
- Not a re-write, but refresh with stronger themes and partner priorities

Project Management Plan

The Revision of the Police and Crime Plan is being managed by the Planning and Performance Co-ordinator.

Project plan discussed with partners through Steering Group meetings.

Steering Group Meetings

Regular steering group meetings, involving partners, are held to progress the revised Police and Crime Plan.

Partner representation from City, County, Rutland and District authorities, Health, Criminal Justice, Probation and the Courts Service.

Engagement and Consultation

Engagement and consultation is pivotal to improving the Police and Crime Plan. Meetings have already taken place with partners and will continue during the revision stages.

Partnership priorities, Community Safety Plans and current partnership work to support the plan are being supplied by partners.

Email feedback has been requested from partners unable to attend meetings.

Consultation on draft refresh will take place BEFORE issue to Panel.

Including the Commissioning Intentions

A framework which enables the PCC to track progress on his strategic priorities against spend has been built in conjunction with partners.

The framework currently focuses on the “partnership” priorities, although the OPCC is working closely with the Force to build the Force strategic priority delivery plans into the framework to provide a single picture on plans and progress. This should be ready by Autumn 2013.

The commissioning intentions were published on 21st June 2013

The Medium Term Financial Strategy

The Medium Term Financial Strategy will be addressed in the refresh of the Police and Crime Plan.

The Force 'Change Programme' is making good progress. Information regarding the impact and timing of planned changes, along with the ability for the Chief Constable to deliver against the Plan will be incorporated. The commissioning intentions will seek to manage demand and support the delivery of the plan against strategic priorities.

A section regarding the commissioning intentions will be included in the revised Police and Crime Plan.

Delivery of the Plan

Partner engagement will continue throughout July and a draft plan will be presented to Police and Crime Plan Steering Group members and the Chief Constable in early August.

Feedback will be collated, necessary amendments made to the plan and a further plan re-circulated for comment.

A final draft will be circulated for consideration by the Chief Constable towards the end of August.

The revised plan will be submitted to Police and Crime Panel members in the panel meeting held early in October.

Feedback

- If you would like to provide feedback in support of the revised Police and Crime Plan please contact:

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Stage 2 Transfers

Progress Update

What was Stage 1?

- Stage 1 happened on 22 November 2012
- ALL Police Staff transferred from the employment of the Police Authority to the Commissioner
- All terms and conditions were unchanged
- It was a TUPE-like transfer (Cabinet Office definition)
- The “direction and control” of the staff prior to 22 November remained exactly the same post-22 November
- All assets and liabilities transferred to the Commissioner
- The Chief Executive included Head of Paid Staff (as per the Act)

What is Stage 2?

- The Act defines that subsequent to the initial transfer (Stage 1) there must be a further transfer of Assets (human and physical) and Liabilities between the two corporations sole (PCC and CC)
- This is through negotiation between the two roles
- The transfer must take place by 1 April 2014
- There is no guidance (yet) and the Home Office are not being prescriptive
- The Transfer Scheme must be with the Home Secretary by 16 September 2013
- Feedback will be received by 30 November
- Consultation will take place prior to any changes

Where are we now?

- CEO and HRD have produced a project plan in order to achieve key milestone delivery
- CEO has commissioned a Management Information Data Pack covering staffing structures, budgets, role descriptions etc
- First meeting between PCC and CC has taken place
 - Keeping it simple, efficient, economical and effective
 - Avoiding duplication and complexity – sharing where possible
- Regional discussions also taking place
- Using new HMIC definitions of Frontline, Operational Support and Business Support to review functions and resources
- Looking at financial implications – e.g. pensions costs
- Engagement with staff associations/unions

New HMIC Functional Model

- Frontline/Operational Support/Business Support
- Frontline includes Crime and Incident Management, Control Room Call Handlers, PCSOs
- Op Support includes Ops Planning, Criminal Records, Scenes of Crime support
- Business Support includes HR, Finance, Performance, Communications, Corporate Development, ICT
- Some key areas support both PCC and CC, therefore need to identify the optimum support structure

Next Steps

- Detailed work of CEO reviewing MIDP
- Proposals to PCC identifying areas within Business Support needing further scrutiny – an opportunity
- Identify areas needing SLA, MoU or “contract”
- July and August – development of the Scheme proposal
- Initial discussions with Unison/GMB
- CFO is reviewing the physical assets and liabilities alongside Force FD
- Legal support provided through APCC and APACE