

## PFCC Decision Report

**Report reference number:** 048-23

**Classification** Not protectively marked

**Title of report:**

Phase 1 of the Essex Violence and Vulnerability Joint Budget 2023/24

**Area of county / stakeholders affected:** Countywide

**Report by:** Samantha Grant (Violence and Vulnerability Unit Project Manager)

**Chief Officer:** Greg Myddelton (Strategic Head of Partnerships and Delivery)

**Date of report:** 7<sup>th</sup> March 2023

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### 1. Executive Summary

- 1.1. This report seeks approval for the allocation of **£240,233** from the Essex Violence and Vulnerability Joint Budget to the organisations detailed in section 4.2 below for delivery against the objectives set out in the Essex Violence and Vulnerability Work Programme 2023/24.

### 2. Recommendations

- 2.1. That the PFCC approves the allocation of **£240,233** to support partner organisations to deliver against the priorities within the Essex Violence and Vulnerability Work Programme 2023/24.

### 3. Background to the Proposal

- 3.1. This funding supports delivery against the Essex Violence and Vulnerability Work Programme, supported by the Violence and Vulnerability Partnership. The funding will enable local partners across Essex to have a positive impact

on issues relating to violence and vulnerability, including gangs, ‘county lines’ and child criminal exploitation.

- 3.2. This funding comes from the joint Violence and Vulnerability budget, a pooled partnership budget including funds from the Home Office, PFCC and Essex County Council, which will deliver on the aims and ambitions of the Violence and Vulnerability Partnership Business Case agreed in June 2022.

#### 4. Proposal and Associated Benefits

- 4.1. This funding supports organisations to deliver on the areas of work outlined in the Essex Violence and Vulnerability Framework (2018) and agreed by the Violence and Vulnerability leadership group, the Violence and Vulnerability Round Table, to reduce serious violence and safeguard those being exploited and at risk of exploitation through gangs and ‘county lines’.

- 4.2. It is proposed that the PFCC provides the following funding allocations:

Organisation	Brief description	Value
Bar’n’Bus; The Red Balloon Foundation; Essex YMCA; Southend YMCA; North Avenue Youth Group; Essex Boys and Girls Clubs, Essex Youth Service (& supported by Essex Council for Voluntary Youth Services)	Delivered through local organisations, detached and outreach work designed to engage young people within their own environments where they may be putting themselves at risk, to ensure that they are aware of all the opportunities available to them. This youth work takes place within identified localities with increased levels of and risks from serious violence.	£178,500
Essex Council for Voluntary Youth Services (ECVYS)	Providing voluntary sector expertise and resource within the multi-agency Violence & Vulnerability Unit. This includes ensuring connections with the wider voluntary youth sector. This is equivalent to two days a week from the ECVYS CEO, two days a week from the ECVYS Partnerships Manager, and one day a week from ECVYS project / administrative support.	£42,500
Young Person's Workshop Project (Rainbow) - Harlow	Delivering carpentry and building skills to young people aged between 14 – 17 years old who are at risk of anti-social behaviour, joining gangs, knife crime and committing criminal offences particularly associated with drugs. This young person's project provides two half day sessions per week over 12 weeks. The recipients of the project are identified working in collaboration with Harlow College, the Youth Offending Service and Essex Police.	£12,233

<b>Organisation</b>	<b>Brief description</b>	<b>Value</b>
Essex Council for Voluntary Youth Services	Undertaking listening projects with children and young people across the county on issues relating to serious violence, undertaken with trusted locally embedded community groups, in order to inform the work of the VVU throughout 2023/24.	£7,000
<b>Total:</b>		<b>£240,233</b>

## **5. Options Analysis**

- 5.1. The PFCC could opt not to allocate this funding, but that would reduce the likelihood of the Violence and Vulnerability Partnership delivering on its work programme and of the PFCC delivering on the Police and Crime Plan.
- 5.2. The PFCC could also allocate the funds in a different way, though this would not align with the agreed programme as set out by the Violence and Vulnerability Business Case, informed by the analysis and expertise of the Partnership.

## **6. Consultation and Engagement**

- 6.1. This proposal has been informed by the Violence and Vulnerability Operations Group and delivers against the activity outlined in the Violence and Vulnerability Business Case approved by the Violence and Vulnerability Roundtable in June 2022.

## **7. Strategic Links**

- 7.1. This funding will enable partner organisations to support the priorities within the Police and Crime Plan, including protecting children and vulnerable people from harm and reducing drug driven violence. It will also deliver against the Violence and Vulnerability Business Case.

## **8. Police operational implications**

- 8.1. Essex Police is well engaged with this programme at a strategic and operational level.

## **9. Financial implications**

- 9.1. The PFCC will allocate one-off grants to the value of **£240,233** from the 2023/24 Essex Violence and Vulnerability Joint Budget to the range of organisations outlined in section 4.2 above.
- 9.2. The joint Violence and Vulnerability forecast for 2023/24 totals £2.78m. The amounts which make up the base budget and the forecast are shown in the table below:

<b>2023/24 Violence and Vulnerability</b>	<b>Budget</b>	<b>Forecast</b>	<b>Variance Adverse / (Favourable) £</b>
	£	£	£
Expenditure	2,203,820	*2,781,000	<b>577,180</b>
Income	(1,273,330)	**2,017,652)	<b>(744,322)</b>
<b>Net Position</b>	<b>930,490</b>	<b>763,348</b>	<b>(167,142)</b>

\* Forecast Expenditure based on overall 2023/24 V&V work plan, agreed by V&V partnership.

<b>**Source of Income</b>	<b>£</b>
Home Office Violence Reduction Unit (VRU) funding	<b>1,528,667</b>
Home Office Serious Violence Duty (SVD) funding	<b>338,985</b>
Essex County Council	<b>150,000</b>
<b>Total Forecast Income</b>	<b>2,017,652</b>

- 9.3. This is the first tranche of funding from this combined Violence and Vulnerability Joint Budget in 2023/24 to transfer funding to local delivery partners.

2023/24 Forecast Expenditure (Funding)	£2,781,000
Total allocated once Phase 1 of V&V funding approved	£240,233
2023/24 Forecast Expenditure (Funding) remaining	£2,540,767

## 10. Legal implications

- 10.1 This funding will be subject to the PFCC's standard funding agreement.

## 11. Staffing implications

- 11.1. Monitoring of these projects will be supported by the VVU's dedicated Evaluation and Impact Officer, and support will be provided by the VVU's Project Support Officer.
- 11.2. Employment of staff or sessional workers will be the responsibility of the relevant delivery organisation. No liability for the continuation of roles will be placed on the PFCC or other funders because of this grant funding.

## 12. Equality, Diversity and Inclusion implications

- 12.1 We recognise that the activities outlined in section 4.2 support and are accessible to people with all protected characteristics but are most likely to be targeted to young people who are profiled as being those most likely to be impacted by issues relating to county lines and gangs.

12.2 Monitoring arrangements for these funds include the requirement to report on the number of vulnerable children and young adults supported as well as steps taken to ensure offers of support are as accessible as possible.

12.3 Most of the organisations listed in the table in 4.2 are subject to the public sector equality duty and will be required to consider the impact of the delivery of their activities on those with protected characteristics

### **13. Risks and Mitigations**

13.1. All services identified in section 4.2 have demonstrated the need and the requirement for this funding. As this is short-term funding, there is a risk that it is not utilised this year, meaning funding would have to be returned to contributors and opportunities to make progress against the Police and Crime Plan and Violence and Vulnerability Work Programme may be missed. This is mitigated by formal funding agreements, and by ensuring organisations are aware of the restrictions on funding and can deliver against these.

### **14. Governance Boards**

14.1. This funding covers a range of agencies and is discussed at various partnership boards, including the Violence and Vulnerability (V&V) Round Table and the V&V Operations Board as well as internal PFCC meetings.

14.2. The overall approach to the Essex 2023/24 Violence and Vulnerability Work Programme has been signed off by the Round Table, as part of the V&V Business Case agreed on 13th June 2022. The work programme for 2023/24 (from the agreed business case) was provided to the Round Table at its meeting on 21<sup>st</sup> February 2023.

14.3. The V&V Operations Board has responsibility for ensuring oversight of delivery of the 2023/24 V&V Work Programme and recommends the projects and areas of activity within this decision report. This formed part of the agenda of the V&V Operations Board on 30<sup>th</sup> January 2023. The V&V Operations Board provides appropriate reporting of progress to the V&V Round Table.

### **15. Links to Future Plans**

15.1. This work supports delivery of the Police and Crime Plan and the multi-year Violence and Vulnerability Business Case.

### **16. Background Papers and Appendices**

None



Date redaction carried out: .....

**Chief Finance Officer / Chief Executive Sign Off – for Redactions only**

If redaction is required, the Treasurer or Chief Executive is to sign off that redaction has been completed.

**Sign:** .....

**Print:** .....

**Chief Executive / Chief Finance Officer**

**Decision and Final Sign Off**

I agree the recommendations to this report:

**Sign:** 

**Print:** ROGER HIRST

**Date signed:** 29/03/2023

I do not agree the recommendations to this report because:

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**Sign:**

**Print:**

**PFCC/Deputy PFCC**