

PFCC Decision Report

Report reference number: 085-23
Classification Not protectively marked
Title of report: Additional MoJ IDVA/ISVA allocation 2023-5
Area of county / stakeholders affected: Countywide
Report by: Greg Myddelton (Strategic Head of Partnerships and Delivery)
Date of report: 15 May 2023
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1. Executive Summary

- 1.1. This report seeks approval to accept and allocate a new Ministry of Justice grant for additional IDVA and ISVA posts in Essex 2023-5. The grant will be equivalent to £246,736. The PFCC will accept and allocate this funding to the EViE consortium (IDVA) and Synergy Partnership (ISVA) for the recruitment of 1.5 additional IDVA/ISVA posts in 2023-4 and the same 1.5 plus a further additional 1.5 posts in 2024-5.

2. Recommendations

- 2.1. That the PFCC;
- 2.1.1. Receives and allocates £246,736 of additional MoJ funding in 2023-5.
 - 2.1.2. Allocates **£111,937** from the PFCC's Victims' Fund to the EViE partnership to recruit 0.75 new IDVAs per annum 2023-5
 - 2.1.3. Allocates **£134,799** from the PFCC's Victims Fund to the Synergy partnership to recruit 0.75 new ISVAs per annum 2023-5

3. Background to the Proposal

- 3.1. The MoJ wrote to the PFCC on 9th May to advise that additional funding would be made available in 2023 for 1.5 FTE additional IDVA/ISVA posts per annum from 2023-5. This supplements previously announced MoJ IDVA/ISVA funds covered under DRs 77-21 and 96-22.

- 3.2. The PFCC was informed by MoJ that fulfilment of the grant was dependent on the provision of a breakdown of the salaried FTE cost per post, plus on-costs as well as the timeframe for onboarding the new recruits which must be returned to MoJ by 23rd May 2023.
- 3.3. The PFCC would request the following funding from MoJ, for allocation directly to our commissioned providers;

Organisation	Estimated start date	23/24 FTE salary cost	23/24 on-costs	24/25 FTE salary cost	24/25 on-costs
Synergy (ISVA)	1/4/23*	43,353	1,580**	86,706	3,160**
EVIE (IDVA)	1/6/23	30,157	6,950	63,330	11,500

* Synergy recruited more ISVAs than had previously been funded so the additional '23-24 0.75 FTE was already in place on the 1st of April.

** For Synergy (ISVA), National Insurance and pension costs are factored into the salary. On costs only include training and IT equipment.

4. Proposal and Associated Benefits

- 4.1. The PFCC would utilise this additional MoJ funding to recruit the equivalent of 0.75FTE ISVAs p.a. through the Synergy Partnership. This would reduce the waiting lists for ISVAs and ensure victims have access to specialist support to help them cope and recover from their experience.
- 4.2. The additional IDVA capacity would be split across the 3 members of the Ending Violence in Essex (EVIE) partnership. This would mean an additional 9.4 hours p/w per post for each service.

5. Options Analysis

- 5.1. Given the short timescales of this announcement and of the funding window, there are limited options available to the PFCC. The PFCC has sought to bolster existing IDVA and ISVA capacity with previous MoJ funding. This has the benefit of reducing current waiting lists whilst preserving the consistency of the existing referral and support pathways.

6. Consultation and Engagement

- 6.1. The PFCC has developed this proposal with the EVIE partnership and Synergy partnership.

7. Strategic Links

- 7.1. This funding will enable our commissioned providers to enhance their provision and support delivery against the priorities within the Police and Crime Plan and the partnership sexual abuse and SETDA domestic abuse strategies.

8. Police operational implications

- 8.1. No operational implications.

9. Financial implications

- 9.1. The PFCC will allocate £44,933 from the 2023-4 and £89,866 from the 2024-5 Victims' Fund to the Synergy Partnership. Which will be £134,799 over the two years 2023/24 and 2024/25.
- 9.2. The PFCC will allocate £37,107 from the 2023-4 Victims Fund and £74,830 from the 2024-5 Victims' Fund to the EViE partnership. Which will be £111,937 over the two years 2023/24 and 2024/25.
- 9.3. The total allocation received from MoJ and allocated to our service providers will be £246,736 over the two years 2023/24 and 2024/25.

10. Legal implications

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

11. Staffing implications

- 11.1. Monitoring of these projects will be the responsibility of the Commissioning Officer. This post is currently vacant but is in the process of being recruited to.
- 11.2. Employment of staff will be the responsibility of the relevant delivery organisation. No liability for the continuation of roles will be placed on the PFCC because of this grant funding.

12. Equality, Diversity and Inclusion implications

- 12.1. The PFCC was required to undertake a needs assessment as part of the application process for IDVA/ISVA funding in 2022. As part of that needs assessment, we included information on delivery of services to all victims and survivors, including males, children, and those with protected characteristics.
- 12.2. As part of the reporting requirements for MoJ, the PFCC is required to monitor and report on the demographics of those engaged in services. The PFCC also monitors this as part of DA/SV commissioned contracts in order to ensure our service offer reaches into all communities and is accessible to all.

13. Risks and Mitigations

- 13.1. There is a risk that this relatively short-term funding is not sustained after the stated funding period. Partners are aware of this risk and can plan for withdrawal of staff, but the impact of the removal of funding will be felt by victims in the form of waiting lists, thresholds or reduction in service capacity

14. Governance Boards

- 14.1. This decision was discussed at the PFCC's Management Team meeting on 15.5.23.

15. Links to Future Plans

- 15.1. This work supports delivery of the Police and Crime Plan, Essex sexual abuse strategy and SETDAB strategy 2020-25.

16. Background Papers and Appendices

MoJ funding letter



20230509 MoJ IDVA
ISVA funding letter

Report Approval

The report will be signed off by the PFCC's Chief Executive and Chief Finance Officer prior to review and sign off by the PFCC / DPFCC.

Chief Executive / M.O.

Sign: D Horsman

Print: Darren Horsman - Deputy Monitoring Officer

Date: 23.5.2023

Chief Financial Officer

The on costs of both providers should ideally be treated in the same way. However, it has not been possible to get the information in time, to make the required changes, and to also meet the MoJ deadline.

Sign:



Print: Janet Perry

Date: 22 May 2023

Publication

Is the report for publication?

YES

NO

If 'NO', please give reasons for non-publication (Where relevant, cite the security classification of the document(s). State 'None' if applicable)

None

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

Redaction

If the report is for publication, is redaction required:

1. Of Decision Sheet? YES
NO

2. Of Appendix? YES
NO

If 'YES', please provide details of required redaction:

N/A

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:

R.C. Harris, PFCC

Date signed:

23 May 2023

I do not agree the recommendations to this report because:

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Sign:

Print:

PFCC/Deputy PFCC

Date signed: