

## PFCC Decision Report

**Report reference number:** 062-23

**Classification** Not protectively marked

**Title of report:**

Phase 2 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:** 14<sup>th</sup> April 2023

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### 1. Executive Summary

- 1.1. This report seeks approval for the allocation of **£616,880** 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 **£616,880** 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
Southend Council & Southend YMCA	Working with identified schools and cohorts of at risk young people (in Southend) - to improve engagement in school, including with activities being co-designed by students through face to face exploratory, ideas and feedback sessions. Work delivered includes mentoring and positive and structured activities and opportunities for pro-social involvement; and connections to ongoing positive pathways and exit routes into other clubs/activities.	71,000
Essex County Council (Youth Service)	Basildon & Thurrock University Hospital Youth Service project. To deliver a targeted programme to support children and young people identified as at risk, on accessing services at Basildon and Thurrock University Hospital (primarily through the A&E department). With 1:1 targeted intervention sessions with young people, and wrap-around support provided, onward referral to a range of positive activities and support with (re)engagement with education/employment/training	142,800
Thurrock Council	Young person exploitation worker, providing outreach to individuals - based upon an identified offence range, at the point of arrest. With 1:1 targeted intervention sessions with young people, and wrap-around support provided, including onward referral to a range of positive activities.	35,000
Essex Police	Knife bins; to contribute towards the cost of emptying of knife bins, located across Essex.	5,000
Essex County Council	Working with children and young people, as part of the early help offer through the team around the family support workers, across Essex (County Council) area. Working with any young people where a 'risk in the community' (RIC) assessment for the child or young person results in an outcome of medium or low. Based on partnership multi-agency assessments, (including, though not limited to, members of Community Safety Partnerships; Essex Police, Children & young people's	75,000

<b>Organisation</b>	<b>Brief description</b>	<b>Value</b>
	officers and missing person liaison officers; Parents through the Children & Families Hub; Out of Court Disposal Panel; and Early Help drop-in). For the work to include direct work with families, as well as support to professionals through 'early help' workshops; coaching sessions; and networking events to raise the profile of the RIC approach.	
St Giles Trust	Working with identified schools and cohorts of at-risk young people (in Thurrock) - to improve engagement in school. Work delivered includes mentoring and positive and structured activities and opportunities for pro-social involvement; and connections to ongoing positive pathways and exit routes into other clubs/activities.	23,080
Southend Council	Working with children and young people, as part of the early help offer, across Southend. Based on partnership multi-agency assessments, (including, though not limited to, members of Community Safety Partnerships; Essex Police, Children & young people's officers and missing person liaison officers). For the work to include direct work with families, as well as support to professionals through 'early help' workshops.	22,000
Essex Police	V&V Police Inspector – secondment into the multi-agency Violence and Vulnerability Unit, to deliver key elements of the V&V work programme, including the focussed work on localities.	86,000
Essex Youth Offending Service	V&V Youth Offending Team Manager – secondment into the multi-agency Violence and Vulnerability Unit, to deliver key elements of the V&V work programme, including the focussed work on priority high risk / high harm individuals.	68,000
Essex Youth Offending Service	ReRoute youth offending worker secondment into the multi-agency Violence and Vulnerability Unit, working with young people, young adults and their families who at risk; ensuring that there is support for young people and young adults held 'pre-court'.	46,000
Essex County Council	ReRoute senior targeted youth advisor secondment into the multi-agency Violence and Vulnerability Unit. Working with young people, young adults and their families who at risk; ensuring that there is support for young people and young adults held 'pre-court', with a particular focus on (re) engagement in education, training, employment.	43,000
<b>Total:</b>		<b>£616,880</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 **£616,880** 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:

2023/24 Violence and Vulnerability	Budget £	Forecast £	Variance Adverse / (Favourable) £
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.

**Source of Income	£
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 second 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
Phase 1 of V&V funding	£240,233
Phase 2 of V&V funding	£616,880
Total allocated once Phase 2 of V&V funding approved	£857,113
2023/24 Forecast Expenditure (Funding) remaining	£1,923,887

## 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 financial 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, close monitoring of activity, 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 and 15<sup>th</sup> March 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

**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: Dhorsman

Print: Darren Horsman - Deputy Monitoring Officer

Date: 9/6/2023

Chief Finance Officer

Sign:



Print: Janet Perry

Date: 2 June 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:** ROGER HIRST  
PFCC

**Date signed:** 21st June 2023

I do not agree the recommendations to this report because:

.....  
.....  
.....

**Sign:**

**Print:**

**PFCC/Deputy PFCC**

**Date signed:**