

PFCC Decision Report

Report reference number: 116-23

Classification: Not protectively marked

Title of report:

Phase 3 of the 2023-24 Essex Violence and Vulnerability Joint Budget

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: 30 June 2023

Enquiries to: samantha.grant@essex.police.uk

1. Executive Summary

- 1.1. This report seeks approval for the allocation of **£287,100** 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 **£287,100** set out in section 4.2 below 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
Active Essex Foundation	Sports Navigator role working with the high-risk cohort, including with the ReRoute programme, to engage young people and young adults with sports and activity provision as part of efforts to prevent further offending.	40,000
Active Essex Foundation	Life skills project, working with identified individuals in the high-risk cohort to take part in a targeted programme, including 1-1 support and sporting activity.	30,000
Achieve, Thrive & Flourish (ATF)	To deliver a targeted programme of positive activities to support students at risk of exploitation.	15,100
The Training Effect	Knife harm lesson plan developed in response to feedback from schools on the VVU knife harm campaign, to be used in classroom settings.	5,000
Youth Unity	Working with Tendring Community Safety Partnership to deliver a targeted programme to young people at risk, identified in areas of Tendring.	27,000
Big Wave	Working with a PR company to support raising awareness of VVU work, tailored to local audiences and linked to local issues, including through listening projects with young people.	20,000
360 Training	Training packages for individuals within the high-risk cohort, based on individual need, purchased as required and as part of an assessed support plan.	20,000
Essex Police	Positive Action Roadshow – Contribution to partnership element costs, including safety messages relating to knife crime	4,000
Various	Colchester United family fun day planned for the autumn, with a special football match, to highlight safety messages regarding knife crime. To include football laces, promotional	5,000

Organisation	Brief description	Value
	material and activities by local voluntary groups. Delivered in partnership with Essex Police.	
Essex County Council	Trauma Informed Training arranged in partnership with the Safeguarding Boards.	16,500
Southend Council	Trauma Informed Training arranged in partnership with the Safeguarding Boards.	9,500
Thurrock Council	Trauma Informed Training arranged in partnership with the Safeguarding Boards.	9,500
Tin Cup Social	Social media advice as part of a campaign and PR activity on how to make the best use of channels and to target messages appropriately to audiences, in line with issues and concerns raised through listening projects.	4,500
Chelmsford City Council	Chelmsford College – To deliver an intensive week of activity during September, delivering key safety messages including relating to knife crime and exploitation.	6,500
Filming (provider to be identified)	Filming content for VVU films to raise awareness of safety messages and highlight the work of the VVU	9,500
St Andrews Healthcare	Contribution to the delivery of the local Community Safety Treatment Requirements (CSTR) project	65,000
Total:		£287,100

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 might 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 Round Table in June 2022.
- 6.2. It is also supported by the feedback from the listening project which sought the input of local young people into the V&V programme.

7. Strategic Links

- 7.1. This funding will enable partner organisations to support delivery of 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 both a strategic and operational level.

9. Financial implications

- 9.1. The PFCC will allocate one-off grants to the value of **£287,100** 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	577,180
Income	(1,273,330)	** (2,017,652)	(744,322)
Net Position	930,490	763,348	(167,142)

* 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	1,528,667
Home Office Serious Violence Duty (SVD) funding	338,985
Essex County Council	150,000
Total Forecast Income	2,017,652

- 9.3. This is the third 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
Phase 3 of V&V funding	£287,100
Total allocated pending Phase 3 approval	£1,144,213
2023/24 Forecast Expenditure (Funding) remaining	£1,636,787

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 at risk of being 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, effective monitoring, 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 21st 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 agendas of the V&V Operations Board on 30th January 2023, 15th March 2023 and 5th June 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

- 16.1. 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.

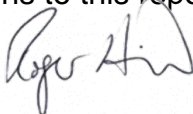
Sign:

Print:

Chief Executive / Chief Finance Officer

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: 

Print: Roger Hirst
PFCC

Date signed: 27/07/2023

I do not agree the recommendations to this report because:

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

Sign:

Print:

PFCC/Deputy PFCC

Date signed: