

## PFCC Decision Report

**Report reference number:** 117-23

**Classification** Not protectively marked

**Title of report:** Re-Route expansion resources

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

**Report by:** Greg Myddelton (Strategic Head of Partnerships and Delivery)

**Date of report:** 1 August 2023

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### 1. Executive Summary

- 1.1. This report seeks approval for the recruitment of an additional 4.5 FTE officers for 18 months to deliver an expanded Re-Route project through the Essex Violence and Vulnerability Unit (VVU). The cost of this expanded service is £398,100 over 18 months.

### 2. Recommendations

- 2.1. That the PFCC approves the allocation of **£398,100** (£132,700 in 2023-24 and £265,400 in 2024-25) from the Essex Violence and Vulnerability budget for the expanded Re-Route project.
- 2.2. That the PFCC endorses the recruitment of 4.5 FTE officers within the PFCC's office for a period of 18 months. (for 6 months in 2023-24 and 12 months in 2024-25)

### 3. Background to the Proposal

- 3.1. Re-Route works with young people and young adults through pre-court routes. Participants are identified from police activity, where an individual is suspected of violence and / or possession of class A drugs with intent to

supply. Contact is made with the young person by Re-Route within 24 hours of the referral, at a key reachable moment, providing a dedicated resource to support young people and adults who are most at risk of (re)offending, and providing alternative routes to offending behaviour including positive activities and support to achieve positive outcomes.

#### **4. Proposal and Associated Benefits**

- 4.1. The current Re-Route project utilises 2.5 FTE; 1 Re-Route worker, 0.5 targeted youth advisor and a sports navigator role. The proposal is to expand the team to 7 FTE (4.5 additional FTE). This would allow the project to meet the demand of the 624 appropriate offences in 2022-23, whereas the current resources were able to engage 47 individuals. With greater capacity, this could be increased significantly.
- 4.2. Of the 47 individuals engaged in Re-Route in 2022-23, none were later named as a suspect on another trigger offence. For those individuals that could be referred to Re-Route in 2022-23 but were not (for capacity reasons), the proportion named as suspects for trigger offences is 9%.
- 4.3. Re-Route places short bespoke interventions at the heart of its model. This is based on evidence in public health that suggests that this type of intervention is most effective in promoting behaviour change.

#### **5. Options Analysis**

- 5.1. In developing this proposal, the VVU considered numerous options. Option 1 involved using a secondment from the Essex Youth Offending Service (YOS) (the arrangement for the current Re-Route worker). Essex YOS has confirmed that this would not be feasible due to constraints on establishment numbers as well as the impact on back-filling to seconded posts.
- 5.2. Option 2 involved commissioning an external agency to provide additional resources. This model has the potential to successfully obtain more capacity and expertise if well managed. However, from a scan of local organisations and other organisations which are known to and know the Essex context, there is a very limited number of organisations which would be in a position to tender for this.
- 5.3. The proposed model of recruiting additional resources into the VVU (via the PFCC's office) has the advantage of maintaining consistent management of the recruitment process, role profile and expectations, as well as role management within the current Re-Route structure of the VVU and YOS.

#### **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.

6.2. The model was presented at the Violence and Vulnerability Roundtable on 17<sup>th</sup> July 2023. Partners were invited to reflect and share views with the VVU. VVU colleagues also proactively reached out to colleagues in Southend and Thurrock local authorities who have endorsed the approach.

## 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 recruit 4.5 additional FTE officers over 18 months. Up to £132,700 will be allocated from the 2023-24 joint Violence and Vulnerability budget and the remaining £265,400 from the 2024-25 budget.

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)
<b>Net Position</b>	<b>930,490</b>	<b>763,348</b>	<b>(167,142)</b>

\* Forecast expenditure based on the overall 2023/24 V&V work plan, agreed by the 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
<b>Total Forecast Income</b>	<b>2,017,652</b>

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

<b>2023/24 Forecast Expenditure (Funding)</b>	<b>£2,781,000</b>
Phase 1 of V&V funding	£240,233
Phase 2 of V&V funding	£616,880
Phase 3 of V&V funding	£287,100
Re-Route expansion	£132,700
Total allocated pending Phase 3 approval	£1,276,913
<b>2023/24 Forecast Expenditure (Funding) remaining</b>	<b>£1,504,087</b>

## **10. Legal implications**

- 10.1 There are no legal implications arising directly from this decision report.

## **11. Staffing implications**

- 11.1. Monitoring of this project 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. As a result of this proposal, the PFCC's establishment will grow by 4.5 FTE for a period of 18 months. No liability for the continuation of these roles beyond the 18-month fixed term will be placed on the PFCC or other funders as a result of this grant funding.

## **12. Equality, Diversity and Inclusion implications**

- 12.1. Those people referred to Re-Route are likely to be detached, vulnerable, more likely to be living in chaotic circumstances and less likely to be in full time education, training or employment.
- 12.1 The project will be accessed via referral from criminal justice agencies.
- 12.2 Monitoring arrangements for this project include the requirement to report on the number of vulnerable children and young adults supported.

## **13. Risks and Mitigations**

- 13.1. There is a risk that the VVU is unable to recruit to these roles. This will be mitigated by using the PFCC's and VVU's networks to promote the opportunities as widely as possible.

## **14. Governance Boards**

- 14.1. This funding was discussed and endorsed at the Violence and Vulnerability Round Table meeting on Monday 17<sup>th</sup> July.

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 endorsed by 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, 15<sup>th</sup> March 2023 and 5<sup>th</sup> 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. n/a

**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:



Print: P. Brent-Isherwood

Date: 9 August 2023

Chief Finance Officer

Sign:



Print: Janet Perry

Date: 22 August 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

2. Of Appendix?

YES

NO

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:** Jane Gardner

**Date signed: 23 August 2023**

I do not agree the recommendations to this report because:

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

**Sign:**

**Print:**