

## PFCC Decision Report

**Report reference number:** 140-23

**Classification:** Not protectively marked

**Title of report:**

Phase 4 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:** 24<sup>th</sup> August 2023

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### 1. Executive Summary

- 1.1. This report seeks approval for the allocation of **£632,123** from the 2023-24 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 total allocation of **£632,123** 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:

<b>Organisation</b>	<b>Brief description</b>	<b>Value</b>
Southend Council	To deliver a targeted programme of positive activities to support students at risk of exploitation	£15,000
Essex County Council	Every Contact Counts training, arranged in partnership with community safety partnerships	£7,000
Essex County Council	Sisters in Strength and Goodman projects, providing mentoring for identified young people to support them to engage in healthy relationships	£45,000
The Children’s Society	Delivery of the Children at Risk of Exploitation (CARE) programme, supporting young people and families identified as at risk of exploitation	£55,000
<i>Provider to be identified</i>	Evaluation of detached youth work, capturing the lessons learnt including the outcomes relating to community engagement and sense of belonging	£25,000
Olive Academy Thurrock	Delivery of an outreach programme working with other secondary schools in Thurrock and identified young people at risk of exclusion	£46,000
Ranch Creative	Filming VVU projects, to increase awareness of provision and support delivery of prevention messages	£6,000
Little Two Theatre	Drama presentation to raise knife crime awareness, including filming and lesson plans	£5,000
Essex County Council	Contribution towards the ReRoute programme - The budget will support work with young people, including areas identified within support plans, such as accommodation transition, training, and preparation for entering employment	£35,000

<b>Organisation</b>	<b>Brief description</b>	<b>Value</b>
Southend Council	Open Doors, Southend Combat Academy to provide identified young people, at risk of exclusion from school, with open access to a local gym for free, with the opportunity to work with a range of coaches on strength and conditioning, self-defence and mindfulness techniques	£12,770
Anglia Ruskin University	Fearless Futures evaluation, to report on the findings from the field work and interviews with practitioners	£10,000
Essex County Fire and Rescue Service (ECFRS)	Funding for the Joint Education Team with Essex Police, to extend provision into identified areas and school settings across Southend, Essex and Thurrock	£17,500
The Training Effect	Delivery of Risk Avert across Southend, Essex and Thurrock	£15,000
Essex County Council	Team around the family work with those at risk of school exclusion and / or entering the criminal justice system, working with the Out of Court Disposal Panel and identifying "early help" opportunities for the children presented at panel.	£40,000
PFCC	V&V Data Scientist post (full costs for 2023/24)	£60,620
PFCC	V&V Evaluation & Impact Officer (full costs for 2023/24)	£34,908
PFCC	V&V Communications & Marketing Officer (full costs for 2023/24)	£39,895
PFCC	V&V Policy & Partnerships Officer (full costs for 2023/24)	£46,441
PFCC	V&V Project Manager (full costs for 2023/24)	£74,087
PFCC	V&V Project Support Officer (full costs for 2023/24)	£41,902
<b>Total:</b>		<b>£632,123</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 its work programme and of the PFCC delivering 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.
- 5.3. It should also be noted that the allocations proposed above include funding for six posts employed by the PFCC. The PFCC has already entered into

contracts of employment with these staff, requiring appropriate notice to be given of termination etc. As such, should these allocations not be approved, this will result in a budgetary pressure, and likely overspend, within the core budget of the PFCC.

## 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 **£632,123** 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 tables below:

2023/24 Violence and Vulnerability	Forecast £
Expenditure	*2,781,000
Income	**(2,948,139)
<b>Net Position</b>	<b>(167,139)</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	1,528,667
Home Office Serious Violence Duty (SVD) funding	338,985
Essex County Council	150,000
PFCC contribution / grant	930,487
<b>Total Forecast Income</b>	<b>2,948,139</b>

- 9.3. This is the fourth 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 (DR 048-23)	£240,233
Phase 2 of V&V funding (DR 062-23)	£616,880
Phase 3 of V&V funding (DR 116-23)	£287,100
ReRoute expansion (DR117-23)	£132,000
Phase 4 of V&V funding – pending approval	£632,123
Total allocated (pending phase 4 approval)	£1,908,336
<b>2023/24 Forecast Expenditure (Funding) remaining</b>	<b>£872,664</b>

## **10. Legal implications**

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

## **11. Staffing implications**

- 11.1. The allocations from this tranche of funding include funding provision for six posts currently employed by the PFCC. No other budgetary provision has been made for these posts so, as highlighted in section 5 above, should this funding not be agreed, this will either result in termination of these posts or a budgetary pressure arising within the core budget of the PFCC in order to maintain them.
- 11.2. 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.
- 11.3. With the exception of PFCC VVU roles, the 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 towards young people who are profiled as being 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 the 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 the requirements.

### **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 featured on the agendas 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**

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:   
 Print: P. Brent-Isherwood  
 Date: 15 September 2023

Chief Finance Officer Sign:   
 Print Janet Perry  
 Date: 29 September 2023

## Publication

Is the report for publication? YES  x  
 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	<input type="checkbox"/>	2. Of Appendix?	YES	<input type="checkbox"/>
	NO	<input checked="checked" type="checkbox"/>		NO	<input type="checkbox"/>

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.

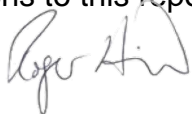
**Sign:** .....

**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:** 05/10/2023

I do not agree the recommendations to this report because:

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

**Sign:**

**Print:**

**PFCC/Deputy PFCC**

**Date signed:**