

PFCC Decision Report

Report reference number: 044-24

Classification: Not protectively marked

Title of report: Phase 8 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: 15th March 2024

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1. Executive Summary

- 1.1. This report seeks approval for the allocation of **£43,600** 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 **£43,600** 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
Essex Police	Knife bins; to contribute towards the cost of emptying of knife bins, located across Essex.	10,000
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.	33,600
Total:		£43,600

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 in the approved Violence and Vulnerability Business Case, which was 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.

7. Strategic Links

- 7.1. This funding will enable local 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 **£43,600** 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)
Net Position	(167,139)

* 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
PFCC contribution / grant	930,487
Total Forecast Income	2,948,139

The Violence and Vulnerability Partnership has an agreed programme of work totalling £2,781,000 for 2023/2024, with agreement for £167,139 to be placed in a fund for future years.

- 9.3. This is the eighth tranche of allocation 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 (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
Phase 4 of V&V funding (DR 140-23)	£632,123
Phase 5 of V&V funding (DR 187-23)	£185,000
Phase 6 of V&V funding (DR 196-23)	£335,508
Phase 7 of V&V funding (DR 206-23)	£155,780
Phase 8 of V&V funding	£43,600
Total allocated (pending phase 8 approval)	£2,496,224
2023/24 Forecast Expenditure (Funding) remaining	£284,776

10. Legal implications

10.1 Use of this funding will be subject to the PFCC's standard funding agreement.

11. Staffing implications

11.1. 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.

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.

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 promptly, 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 utilising 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 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 featured on the agendas of the V&V Operations Board on 30th January 2023, 15th March 2023, 5th June 2023 and 13th September 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: Darren Horsman - Deputy MO

Date: 19.3.2024

Chief Financial Officer

Sign: 

Print Janet Perry

Date: 22 March 2024

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	<input type="checkbox"/>	2. Of Appendix?	YES	<input type="checkbox"/>
	NO	<input 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.

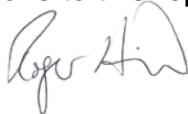
Sign:

Print:

Chief Executive / Chief Finance Officer

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: 

Print: Roger Hirst

Date signed: 22/03/2024

I do not agree the recommendations to this report because:

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.....
.....

Sign:

Print:

PFCC/Deputy PFCC

Date signed: