

PFCC Decision Report

Report reference number: 143-24

Classification: Not protectively marked

Title of report: Phase 3 of the 2024/25 Essex Violence and Vulnerability Joint Budget - PFCC staff

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: 26th July 2024

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1. Executive Summary

- 1.1. This report seeks approval for the allocation of **£345,021** from the 2024/25 Essex Violence and Vulnerability Joint Budget to the PFCC to cover the costs of the VVU roles outlined in section 4.2 below.

2. Recommendations

- 2.1. That the PFCC approves the total allocation of **£345,021** set out in section 4.2 below to enable the PFCC to host the VVU team which will deliver against the priorities within the Essex Violence and Vulnerability work programme 2024/25.

3. Background to the Proposal

- 3.1. The funding for these roles supports delivery against the Essex Violence and Vulnerability work programme, supported by the Violence and Vulnerability Partnership. The funding will enable the PFCC to host the Violence and Vulnerability Unit team, which will have a positive impact on reducing violence in our communities and tackling vulnerabilities that can contribute to risk in those same communities. There is a strong focus in the Team and Programme on criminal exploitation, county lines behaviour and street-based violence.
- 3.2. This funding comes from the joint Violence and Vulnerability budget, a pooled partnership budget including funds from the Home Office, Essex County Council and PFCC, 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 and the Violence and Vulnerability Round Table. These areas of work focus on reducing serious violence and safeguarding those being exploited and at risk of exploitation through gangs, 'county lines' and from drug-driven violence.
- 4.2. The table below proposes that the PFCC provides the following allocations within 2024/25. This funding is for members of the Violence and Vulnerability Unit, employed directly by the PFCC. The posts within this section are permanent positions. The roles within the core VVU team are responsible for ensuring the overall delivery of the 2024/25 VV work programme, refreshing the VV business case and putting proposals to the strategic board for the long term delivery of the programme.
- 4.3. As a team they are responsible for driving forward delivery, including expertise to ensure that there is a consistent process of learning and building on the evidence to date. They lead on scaling projects up which are proven to work and supporting the VV Partnership's ability to raise awareness of the work of the VVU to communities across Essex and to external audiences, including central Government and other potential funders.
- 4.4. The roles also lead on delivering against the joint responsibilities held by the VV Partnership as part of the Serious Violence Duty, namely, to understand the scale of serious violence across the area and develop and annually review a strategic needs assessment (SNA) of serious violence for this purpose. They also ensure delivery of a co-ordinated plan to address the issues identified through the SNA.
- 4.5. The Violence and Vulnerability Round Table, at their meeting on 8th July 2024, agreed to refresh the VV business case during 2024/25. The proposal is that the yearly plans for future years will then be developed based on this refresh.

The table below, proposes that the PFCC provides the following funds within 2024/25. This table also includes information on the funding levels for the posts previously, from 2022/23 onwards (the year the current VV Business Case was approved).

4.6. It is proposed that the PFCC provides the following funding allocations:

Organisation	Brief description	Value	Previous funding for these roles (from 2022/23)
PFCC	VV project manager – to oversee the development and delivery of the strategic direction, as set by the VV Round Table, for serious violence. To work with the Chair of the VV Operations Board to ensure that appropriate progress is made, reporting is proportionate and systematic and where there are any issues these are communicated effectively.	£83,187	2023/24, Phase 4 VV, DR 140/23, £74,087 2022/23, Phase 3 VV, DR 157/22, £68,300
PFCC	VV communications and marketing officer - to develop further the Partnership's reputation, including material for VVU website and ensure a regular programme of updates and information to the Partnership and external audiences are in place, including targeted evidence-based campaigns.	£43,207	2023/24, Phase 4 VV, DR 140/23, £39,895 2022/23, Phase 3, DR 017/23, £16,300 2022/23, Phase 2, DR 103/23, £19,000
PFCC	VV data scientist - extract and analyse a wide range of data, providing insight, direction and prediction across the broad spectrum of V&V work performance management, and in support of V&V projects. To lead on the partnership strategic needs assessment on serious violence.	£68,168	2023/24, Phase 4 VV, DR 140/23, £60,620 2022/23, Phase 3, DR 017/23, £16,300
PFCC	VV project support officer - provide support to the overall delivery and monitoring of the work programme, including ensuring timely project updates to partnership boards.	£47,480	2023/24, Phase 4 VV, DR 140/23, £41,902 2022/23, Phase 3, DR 017/23, £16,500

Organisation	Brief description	Value	Previous funding for these roles (from 2022/23)
PFCC	VV evaluation and impact officer – develop further an evidence-based evaluation framework for the V&V work programme lead on the overall VV evaluation framework. As well as deliver and evaluate V&V projects and commission evaluations and manage the contracts with providers.	£37,909	2023/24, Phase 4 VV, DR 140/23, £34,908 2022/23, Phase 3, DR 017/23, £3,200
PFCC	VV policy and partnerships officer - work with the VV project manager and workstream leads to develop and ensure the delivery and implementation of workstream plans as part of the V&V work programme, in support of the Partnership's long-term strategy. Support the connectivity of V&V activities and approaches with wider programmes of work, including linking with the national VRU programme.	£65,070	2023/24, Phase 4 VV, DR 140/23, £46,411 2022/23, Phase 3, DR 017/23, £6,500
		£345,021	

5. Options Analysis

- 5.1. The PFCC could opt not to allocate this funding, but any reduction in the capacity of the VVU would significantly impact 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 contribute to the PFCC & VVU delivering 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 the VV programme at both a strategic and operational level.

9. Financial implications

- 9.1. The PFCC will allocate funding to the value of **£345,021** from the 2024/25 Essex Violence and Vulnerability Joint Budget to fund the posts outlined in section 4.2 above.
- 9.2. The Joint Violence and Vulnerability forecast for both income and expenditure in 2024/25 is £2.78m. The amounts which make up the base budget and the forecast are shown in the following tables:

2024/25 Violence and Vulnerability	Forecast £
Expenditure	*2,781,000
Income	** (2,781,000)
Net Position	0

* Forecast expenditure based on the overall 2024/25 V&V work plan, agreed by the V&V partnership.

**Source of Income	£
Home Office Violence Reduction Unit (VRU) funding	1,512,572
Home Office Serious Violence Duty (SVD) funding	297,913
PFCC contribution / grant	870,515
Essex County Council contribution	100,000
Total Forecast Income	2,781,000

The Violence and Vulnerability Partnership has an agreed programme of work totalling £2,781,000 for 2024/2025.

- 9.3. This is the third phase of allocation from this combined Violence and Vulnerability Joint Budget in 2024/25 to transfer funding to fund these identified posts.

2024/25 Forecast Expenditure (funding)	£2,781,000
Phase 1 of V&V funding 2024/25 – DR 45-24	£225,700
Phase 2 of V&V funding 2024/25 – DR 137-24 (pending approval)	£634,791
Phase 3 of V&V funding 2024/25 – DR 143-24 (pending approval)	£345,021
Total allocated (pending approval of phases 2 and 3)	£1,205,512
2024/25 Forecast Expenditure (funding) remaining	£1,575,488

10. Legal implications

10.1 Use of this funding will be subject to the PFCC's terms of employment.

11. Staffing implications

11.1. Employment of these staff is the responsibility of the PFCC.

12. Equality, Diversity and Inclusion implications

12.1. We recognise that the activities supported through the Violence and Vulnerability work programme, 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 the projects within the V&V work programme, which these posts manage and support, 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. The PFCC is subject to the public sector equality duty and is required to consider the impact of the delivery of their activities on those with protected characteristics.

13. Risks and Mitigations

13.1. The roles identified in section 4.2 have been demonstrated as required through the analysis and expertise of the V&V Partnership and the work to develop the VV Business Case (June 2022). The roles are subject to performance reviews and accountable for delivering elements of the V&V work programme. The posts and the funding of these have been accounted for within the 2024/25 V&V work programme.

14. Governance Boards

14.1. This funding, as part of the VV work programme, 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, including the PFCC's Senior Management Team meeting on 2nd July.

- 14.2. The overall approach to the Essex 2024/25 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. This included these posts.
- 14.3. The V&V Operations Board has responsibility for ensuring oversight of delivery of the 2024/25 V&V work programme and these posts are members of this Board and are part of ensuring that appropriate progress is made, shared and lessons learnt. The VV work programme featured on the agenda of 12th March 2024 V&V Operations Board. The V&V Operations Board provides appropriate reporting of progress to the V&V Round Table.

15. Links to Future Plans

- 15.1. These posts support delivery of the Police and Crime Plan and the multi-year Violence and Vulnerability Business Case.

16. Background Papers and Appendices

None

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.

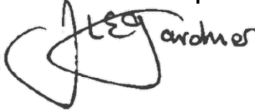
Sign:

Print:

Chief Executive / Chief Finance Officer

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: 

Print: Jane Gardner Deputy PFCC

Date signed: 08/08/2024

I do not agree the recommendations to this report because:

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Sign:

Print:

PFCC/Deputy PFCC

Date signed: