

PFCC Decision Report

Report reference number: 145-24

Classification: Not protectively marked

Title of report: Phase 5 of the 2024/25 Essex Violence and Vulnerability Joint Budget - Basildon Hospital Project

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 **£100,000** from the 2024/25 Essex Violence and Vulnerability Joint Budget to Essex County Council Youth Service, as detailed in section 4 below.

2. Recommendations

- 2.1. That the PFCC approves the total allocation of **£100,000** to Essex County Council, as set out in section 4 below for delivery against the priorities within the Essex Violence and Vulnerability Work Programme 2024/25.

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 cover the costs for Essex Youth Service to deliver the hospital-based A&E navigator project.
- 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 is for the Essex Youth Service to deliver on a secondary prevention programme, based on the model of an A&E navigator, which is evidenced through the Youth Endowment Fund toolkit as high impact. The project is within one of the acute hospital settings in the south of Essex.
- 4.2. This work supports the approach of the VV Partnership, from its inception and early goals articulated in the Essex Violence and Vulnerability Framework (2018) and more recently through the VV business case agreed by the Violence and Vulnerability leadership group, the Violence and Vulnerability Round Table, in June 2022. The VV Partnership works to reduce serious violence and safeguard those being exploited and at risk of exploitation through gangs, 'county lines' and from drug driven violence.
- 4.3. 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, funding for the hospital project within 2024/25. This table also includes information on the funding levels for the post previously, from 2022/23 onwards (the year the current VV Business Case was approved). There is also funding being provided from South and Mid Integrated Care Board to support the delivery of the A&E navigator programme. The VV Partnership do not have commitments for funding beyond the end of 2024/25, the exception to this is where there are staff members on permanent contracts, the proposal below does not fit within this category.

Organisation	Brief description	Value	Previous funding for these roles (from 2022/23)
Essex County Council (Youth Service)	Basildon and Thurrock University Hospital (BTUH) Youth Service project. To deliver a targeted programme to support children and young people identified as at risk, of	£100,000	2023/24, Phase 2 VV, DR 062/23, £142,800

Organisation	Brief description	Value	Previous funding for these roles (from 2022/23)
	violence and gang activity, on accessing services at BTUH (primarily through the A&E department). With 1:1 targeted intervention sessions with young people, and wrap around support provided, onward referral to a range of positive activities and support with (re) engagement with education / employment / training.		2022/23, Phase 5, DR 017/23, £70,000 2022/23, Phase 1, DR 030/22, £70,000
		£100,000	

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.
- 6.2. The PFCC's Senior Management Team meeting on 2nd July 2024 discussed this decision report. There was a request that further information is included on where organisations have been funded previously, as well as noting whether the funding is part of any on-going commitments or contracts. The decision report has been amended to reflect these requirements.
- 6.3. The Violence and Vulnerability Round Table, at its meeting on 8th July 2024, agreed to refresh the VV business case during 2024/25. The proposal is that the annual plans for future years will then be developed based on this refresh.

7. Strategic Links

- 7.1. This funding will enable local statutory and not-for-profit 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 the VV programme at both a strategic and operational level.

9. Financial implications

- 9.1. The PFCC will allocate a one-off grant to the value of **£100,000** from the 2024/25 Essex Violence and Vulnerability Joint Budget to Essex County Council Youth Service as 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 fifth phase of allocation from this combined Violence and Vulnerability Joint Budget in 2024/25 to transfer funding to local delivery partners.

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
Phase 4 of V&V funding 2024/25 – DR 144-24 (pending approval)	£107,783
Phase 5 of V&V funding 2024/25 – DR 145-24 (pending approval)	£100,000
Total allocated (pending approval of phases 2, 3, 4 and 5)	£1,413,295
2024/25 Forecast Expenditure (funding) remaining	£1,367,705

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 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. Essex County Council is 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. The services identified in section 4 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 timely decision making, 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 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, most recently at the PFCC's SMT on 2nd July 2024.
- 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.
- 14.3. The V&V Operations Board has responsibility for ensuring oversight of delivery of the 2024/25 V&V Work Programme and recommends the project within this decision report. This featured on the agenda of 12th March 2024. 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: 6/8/2024

Chief Financial Officer

Sign: 

Print Janet Perry

Date: 05 August 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
 NO

2. Of Appendix? YES
 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.

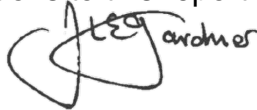
Sign:

Print:

Chief Executive / Chief Finance Officer

Decision and Final Sign Off

I agree the recommendations to this report:

Sign: 

Print: Jane Gardner 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: