

Nottinghamshire Police and Crime Commissioner Notice of Decision



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For Decision or Information	Decision
Date received*:	10.09.19
Ref*:	2019.049

*to be inserted by Office of PCC

TITLE: Violence Reduction Unit – Staffing and Infrastructure Costs

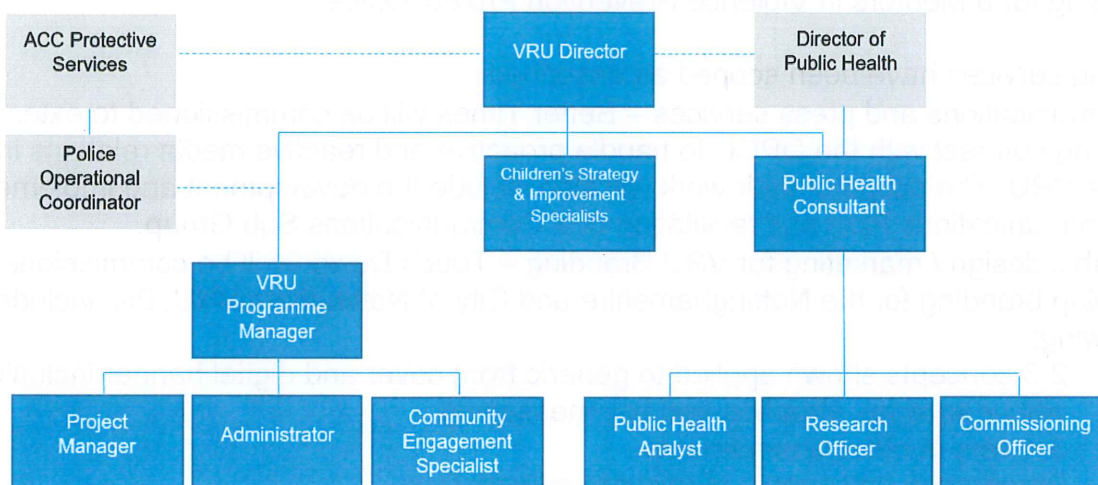
EXECUTIVE SUMMARY:

In order to set up the Nottinghamshire VRU costs are expected to be incurred in respect of staffing, accommodation and other related expenses. This decision form captures known costs to date and seeks the approval to authorise spend in line with the Home Office Grant Agreement.

INFORMATION IN SUPPORT OF DECISION: (e.g report or business case)

VRU Team Staffing

The VRU Strategic Board, Chaired by the PCC on 5th August, approved the following VRU team structure outlined below. Please note, not all team members have been appointed at this time, therefore, further decision documents will be submitted for approval as and when additional costs are confirmed. Where possible these will be collated to minimise the number of requests.



It is proposed that the following post is established on a FTC for a period of 7 months:

- Programme Manager (1.0FTE)

It is proposed that the following posts are seconded into the VRU:

- VRU Director (0.6FTE)
- Project Manager (0.8FTE)
- Children's Strategy and Improvement Specialists (0.5FTE – 2 individual post holders)
- Public Health Consultants (1.0FTE – 2 individual post holders)

Nottinghamshire Police and Crime Commissioner
Notice of Decision

Costs of the following posts are still to be confirmed. They will depend on the salary of the individuals seconded.

- Public Health Analyst
- Public Health Researcher
- Commissioning Officer

Costs for the Community Engagement Specialist post will be confirmed following Hay evaluation on 13th September. This role is pitched at a P3 grade. In order that work on the Community Engagement Plan can commence, it is proposed that 10 days of time are funded for completion of this task. These costs have been built into the team costs below.

It is expected that all the above posts will be funded by VRU funding, with the exception of the Programme Manager, which will be part funded by the EIYF.

Accommodation

Accommodation for the VRU has been identified at Loxley House. Six 'hot' desks will be provided for the team at a cost of £3,733.9 (+ VAT @ 20%) per desk. This cost total of £13,068.65 + VAT of £2,613.73, over the 7 month period until March 2020.

Other costs

Other costs which are known at this stage, include:

- Parking permits at Loxley House
- Use of 'cloud' storage and telephones at Loxley House
- Finance services
- Facilitation of the Stakeholder Reference Group
- Funding for a Mentors in Violence Prevention Project Officer

The following services have been scoped as described:

- Communications and press services – Better Times will be commissioned to extend their existing contract with the OPCC to handle proactive and reactive media relations in respect of the VRU. The scope of their work will also include the development and implementation of a Communications Plan and facilitation of a Communications Sub Group.
- Graphic design / marketing for VRU Branding – Touch Design will be commissioned to develop branding for the Nottinghamshire and City of Nottingham VRU, this includes the following:
 - 2-3 concepts shown applied to generic front cover and digital banner including logo, colour scheme, strapline and key messaging
 - 3-4 sets of client amendments
 - Preparation and supply of relevant artwork files
- Website hosting, maintenance and development – Better Times will be commissioned to develop a basic website for the VRU, which will include detail such as contact details, details of the team and Board members, information relating to commissioned initiatives and signposting to other useful links. The costs outlined in this decision notice include development costs, hosting costs as well as a number of days for ongoing development and maintenance.

Nottinghamshire Police and Crime Commissioner
Notice of Decision

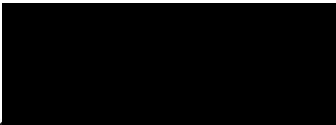
FINANCIAL INFORMATION (please include if is it capital or revenue or both. What the split is and the totals being requested. Is this a virement/ something already budgeted for or something that requires additional funding. Are there any savings that can be offered up/or achieved)

Please note all costs have been clarified by the Management and Technical Accountant and all costs are revenue.

VRU Staffing Costs (confirmed)	FTE	per month	Funding Period
VRU Director	0.6	6,422.22	57,800.00
Public Health Consultant	0.6	4,876.00	34,132.00
Public Health Consultant	0.4	3,193.00	22,351.00
Children's Strategy and Improvement Specialist	0.2	1,446.18	13,015.62
Children's Strategy and Improvement Specialist	0.3	2,086.74	18,780.66
Programme Manager	0.5	2,373.54	16,614.78
Project Officer	0.8	4,195.00	29,364.99
Administration Service - City Council	0.2	400.00	2,800.00
Dir. of Public Health (Management / consultancy costs)	0.1	1,194.43	10,749.87
Community Engagement Specialist (P3 rate £123.5 for 18 days until post established)	NA		2,223
Powell and Barns Group Limited - Consultation re Social Media Proposals			600.00
Sub Total (Team Costs)		£26,187.11	£208,431.92

*Costs for staffing have been calculated over a 7 month period (September – March), with the exception of the VRU Director, Children's Strategy and Improvement Specialists and Director of Public Health. The costs of these posts will be claimed from 17th June in line with the Grant Agreement commencement date and at the advice of the CFO.

Other confirmed costs		
Accommodation, parking and IT at Loxley House - City Council	NA	£15,335.29
Finance services - OPCC	£363.64	£2,545.51
Mentors in Violence Prevention Project Officer (4hrs p/w) - Notts Police	£298.66	£2,090.60
Graphic Design Costs - VRU Public Health Vision - City Council	NA	£438.00
Marketing Services / VRU Branding Costs - Touch Design	NA	£1,872.00
Website Hosting and Development - Better Times	NA	£4,760.00
Press / Comms Services - Better Times	£1,000.00	£7,000.00
Stakeholder Reference Group - Event at the ICC	NA	£960.00
Total Costs	£1,861.82	£35,001.40

Signature: 
Chief Finance Officer

Date: 12th September 2019

Nottinghamshire Police and Crime Commissioner
Notice of Decision

Is any of the supporting information classified as non public or confidential information**?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
If yes, please state under which category number from the guidance**				

DECISION:

Spend is authorised in line with detail outlined in this decision notice.

OFFICER APPROVAL

I have been consulted about the proposal and confirm that the appropriate advice has been taken into account in the preparation of this report. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

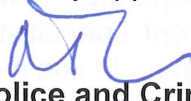
Signature: 
Chief Executive

Date: 16th September 2019.

DECLARATION:

I confirm that I do not have any disclosable pecuniary interests in this decision and I take the decision in compliance with the Code of Conduct for the Nottinghamshire Office of the Police and Crime Commissioner. Any interests are indicated below:

The above request has my approval.

Signature: 
Nottinghamshire Police and Crime Commissioner

Date: 18/9/19.

** See guidance on non public information