

Nottinghamshire Police and Crime Commissioner

Notice of Decision



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For Decision or Information	Decision
Date received*:	16.06.20
Ref*:	2020.042

*to be inserted by Office of PCC

TITLE: Violence Reduction Unit (VRU) Budget Forecast 2020/21

EXECUTIVE SUMMARY:

This decision form seeks approval of the following recommendations:

1. Spend in line with the VRU budget forecast from April 1st 2020 – March 31st 2021 is approved
2. Continued delegated authority for the VRU Director to approve spend in line with the budget
3. Approval of the mechanism to remunerate VRU Community Ambassadors

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

The VRU budget 2020/21, outlined, has been submitted to the Home Office and agreed as part of the bid and has been signed off by members of the Strategic Violence Reduction Board.

FINANCIAL INFORMATION

Recommendation 1: Spend in line with the VRU budget forecast from April 1st 2020 – March 31st 2021 is approved, as outlined below.

AVAILABLE BUDGET 2020/21

Funding Stream	Revenue
Home Office Funding 2020/21	£880,000
Carry forward 2019/20	£255,536
Total budget available	£1,135,536

FORECAST SPEND AGAINST BUDGET 2020/21

Spend	Revenue
Commissioned Intervention - Custody Prevention Project	£20,989
Commissioned Intervention - Targeted Youth Outreach	£102,077
Commissioned Intervention - Prison Intervention	£50,454
Commissioned Intervention - Parenting Interventions	£20,000
Commissioned Intervention - Increasing Resilience in Children and YP	£20,000
Commissioned Intervention - Redthread at QMC and King's Mill	£30,000
Commissioned Intervention - Trauma informed approach for CYP impacted by knife enabled DV	£46,500
Commissioned Intervention - Children's Society - One to one interventions for CYP	£25,000
Commissioned Intervention - NFCT / Helping Kids Achieve	£5,000
VRU Small Grants Fund	£154,230
Data Sharing - Data Steering Group, consultancy and facilitation	£10,000
Data Sharing - Injury Surveillance Data Dashboard	£10,368
Contextual safeguarding - Develop CS Network area	£5,000

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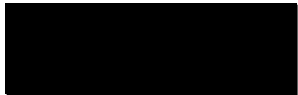
Responding to the Impact of social media on violence - Workforce development	£5,000
Youth Work Programme -Workforce development	£5,000
Mentors in Violence Prevention - Training frontline workers	£800
Impact of alcohol and cocaine use on violence	£5,000
External research - Local Evaluation (mandatory product)	£50,000
External research - Qualitative research (various)	£50,000
External research - Identification of support for those with SEND	£5,000
External research - DV Perpetrator Research (NTU)	£5,000
Review of exclusions in YJ cohort:	£5,000
Community Ambassadors - Management and remuneration	£13,750
Incubation Hub - Development and implementation	£30,000
Joint Strategic Assets Assessment:	£10,000
Accommodation. IT and equipment	£19,670
Staff	£343,121
Expenses	£2,090
Conferences, training and events	£10,000
Communications and press services	£10,200
Marketing budget	£7,500
Website development	£1,500
Focus Groups	£750
	£1,078,999

The unallocated budget of £56,537 will be spent in consultation with Strategic Violence Reduction Board members and signed off as part of subsequent decisions notices.

Recommendation 2: It is recommended that the VRU Director continues to have delegated authority to approve spend in line with the budget outlined above.

Recommendation 3: Approve the mechanism to remunerate VRU Community Ambassadors.

The Strategic Violence Reduction Board approved the recruitment of up to 20 Community Ambassadors (CA's) in February 2020 to help the VRU to connect with local communities, with the aim of reducing serious violence. It is recommended that the CA's are remunerated with a £500 per annum allowance to meet expenses incurred in the completion of the role, which will be processed through payroll.

Signature: 
Chief Finance Officer

Date: 17th June 2020

Is any of the supporting information classified as non public or confidential information**?	Yes		No	x
If yes, please state under which category number from the guidance**				

DECISION:

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

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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:

3/7/20

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:

6/7/2020

** See guidance on non public information