

Nottinghamshire Police and Crime Commissioner – Notice of Decision

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DECISION OR INFORMATION:	Decision
DATE RECEIVED:*	23/06/2022
REF:* (to be inserted by the OPCC)	2022.059

TITLE:	Violence Reduction Unit: Divert Plus YEF Funding Proposed Spend
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EXECUTIVE SUMMARY:

Further to Decision Record 2021.121 and 2022.007, this decision form outlines the Divert Plus budget forecast from April 1st 2022 – March 31st 2024. This is an extension to the Home Office Serious Youth Intervention funding from 2021/22.

Approval is sought for the spend in line with conditions described in the Youth Endowment Fund Grant Agreement. An overall breakdown of the proposed spend is as follows:

Category	Spend (£)
Project Manager x 1 FTE	54,928
Qualified Case Managers x 2 FTE	90,042
Non-qualified Case Managers x 2 FTE	72,430
Sessional youth workers x 6 FTE	150,000
Speech and Language Therapists (seconded via Notts HC Trust) Band 8A Clinical Lead 0.02 FTE, Band 8B Clinical Supervision 0.08 FTE, Band 7 SaLT 1 FTE, Band 6 SaLT 1 FTE, Band 4 Assistant 1 FTE, and Band 2 Admin 0.4 FTE	140,000
Total Staffing (including on-costs)	1,022,10
Staff costs - training	5,000
Non staffing - travel	14,200
Non staffing - overheads	8,390
Intervention – mentoring activities	6,000
Total Spend	1,055,600

In relation to the Staff Costs: in 2022/23 this will include the following:

- Up to £101,500 to the City Council for the provision of Sessional Youth Workers (including travel) for the Divert Plus Project; and
- Up to £19,932 to The Children's Society to continue to provide Sessional Youth Workers in the County area for the Divert Plus Project between 1st April 2022 and 30th June 2022.
- The remaining balance for County Council provision post 30th June 2022.

Nottinghamshire Police and Crime Commissioner – Notice of Decision

INFORMATION IN SUPPORT OF DECISION: (eg report or business case)

£1,055,760 has been provisionally allocated to the PCC by the Youth Endowment Fund to continue the delivery of the Divert Plus Programme. This funding has been awarded in two phases:

1. Pilot phase April 2022 to October 2022 £263,940; and
2. Efficacy phase October 2022 to March 2024 £791,820

Allocation by financial year:

- 1st April 2022 to 31st March 2023 £527,880
- 1st April 2023 to 31st March 2024 £527,880

A breakdown of the proposed spend is detailed above. This decision record seeks approval for the initial procurement decisions as follows:

- A grant of £101,500 will be made to Nottingham City Council for the provision of sessional youth workers during 2022/23. The City Council already have commissioning arrangements in place with a number of providers and will utilise these to provide 6FTE sessions youth workers for the Divert Plus Project.
- An extension to the existing contract with The Children's Society will be undertaken from April 2022 to June 2022 at a cost of £19,932 for the provision of sessional workers in the County for the Divert Plus Programme. As detailed in Decision Record 2020.007 a single tender award was done initially due to timescales. During this period a recruitment drive has been undertaken to recruit sessional youth workers however this has been successful. Therefore whilst alternative arrangements for sessional youth workers in the County are made a further single tender award will be sought to extend The Children's society contract by 3 months.


Minor adjustments to the budget will be managed with the Youth Endowment Fund Programme Manager and monitored by the Divert Plus Project Board.

Any significant budget re-profiles and additional procurement activities will be recorded in subsequent decision notices.

FINANCIAL INFORMATION

The spend is revenue and falls within the Youth Endowment Fund Grant budget for the provision of the Divert Plus programme.

Signature:
Chief Finance
Officer





Date:

24/06/2022

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 from the guidance**				
DECISION:				
<p>The Commissioner is asked to approve the Divert Plus project proposed spend and the specific procurement decisions details below:</p> <ul style="list-style-type: none"> Up to £101,500 to the City Council in 2022/23 for the provision of Sessional Youth Workers to work on the Divert Plus Project; and Up to £19,932 to The Children's Society to continue to provide Sessional Youth Workers in the County area for the Divert Plus project between 1st April 2022 and 30th June 2022. 				

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:	01/07/2022

DECLARATION:	
<p>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:</p> <p>The above request has my approval</p>	
Signature: Nottinghamshire Police & Crime Commissioner	
Date:	01/07/2022

** See guidance on non-public information