



Nottinghamshire Police and Crime Commissioner – Notice of Decision

AUTHOR:	Steve Harrison
TELEPHONE NUMBER:	07568330456
EMAIL ADDRESS:	steven.harrison1@notts.police.uk
DECISION OR INFORMATION:	Decision
DATE RECEIVED:*	13.03.23
REF:* (to be inserted by the OPCC)	2023.026

TITLE:	Another Way Project and Budget
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EXECUTIVE SUMMARY:
Approval is sought for the receipt of funding and spend for the Another Way Project (focused deterrence) in line with conditions described in the Youth Endowment Fund Grant Agreement and detailed in Appendix B. Changes to the original budget proposal are explained in Appendix A.

INFORMATION IN SUPPORT OF DECISION: (eg report or business case)
<p>The Youth Endowment Fund's Grant and Evaluation Committee (GECO) on 14 March gave final approval on site proposals including ours that will allow the Project to move to delivery stage in April 2023. The Another Way Project is one of five sites nationally that will deliver an evaluated focused deterrence intervention to assess its effective in the English context at reducing serious youth violence through targeting the groups that are disproportionately involved in violence.</p> <p>Since the PCC signed off on support for the Another Way project proposals in March 2022 (Appendix C) there has been considerable work with Youth Endowment Fund and local partners to develop the proposal for delivery in April 2023. The associated budget changes are summarised in Appendix A.</p>

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FINANCIAL INFORMATION

The proposed budget is attached as Appendix B. This still requires approval by Youth Endowment Fund's Grants and Evaluation Committee (GECO) on 14 March 2023. This iteration of the budget is significantly larger than the original budget that bidding requirements capped at £1 million but the additional funding requests have been developed in consultation with and are supported by YEF officers. The GeCo decision will be communicated to both the Chief Executive and Chief Finance Officer.

YEAR 1 (2023/4)		YEAR 2 (2024/5)		YEAR 3 (2026 Qs1&2)		PROJECT TOTAL	
YEF funded	Paid for by other sources	YEF funded	Paid for by other sources	YEF funded	Paid for by other sources	YEF funded	Paid for by other sources
£585,277	£745,804	£595,802	£768,392	£252,635	£543,433	£1,433,714	£2,057,629

This decision also approves the changes to the budget to add the grant to income and corresponding expenditure.

Signature:
Chief Finance Officer

REDACTED

Date:

21.03.23

Is any of the supporting information classified as non-public or confidential information?*

Yes

No

If yes, please state under which category from the guidance**

DECISION:

To agree the project budget and the receipt of this budget and payment on to partner organisations as outlined in Appendix B below.

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

S. M. Goodell

Date:

24.03.23

** See guidance on non-public information

Nottinghamshire Police and Crime Commissioner – Notice of Decision**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
& Crime Commissioner



Date:

28.03.23

Appendix A: Agency Collaboration Fund Budget Change (submitted to YEF 28 Feb 2023)

Another Way, Nottingham

Steve Harrison, Project Manager

The budget now submitted in support of our proposals contains a number of changes from earlier submissions as follows:

Creation of Project Management Capacity

Original budget funded a Project Manager for the Preparation Phase at which time it was envisaged that the EVR Hub Manager would take over this responsibility (see above). Instead the decision was made to extend the Project Manager role over the life of the Project (with the postholder requesting a change from 4 to 3 days per week from April 2023. Further discussions with YEF led to a decision to establish an additional Project Support Officer. The OPCC which hosts the VRP approved a 0.5 FTE increase to the establishment. Post should be filled from early March 2023.

Adult Navigators: Slavery and Exploitation Team, City Council

Original plan intended to take advantage of Probation's creation of a Young Adults and Gangs Team. Despite this Team being fully staffed, pressures in Probation meant that they are carrying substantial mainstream caseloads too and lack the capacity to do the additional functions required by the Project. A strong alternative model, and one able to mobilise at speed, is the City Council Exploitation and Slavery Team that has experience of working with young adult victims of exploitation similar to those within the scope of this project. There are a number of advantages to the new model including a close match to the children's team. Whilst the Team will be able to start working with individuals in April it is now in the process of recruiting three additional staff to meet the additional demand. That plus a contribution to management costs which is necessary as the Team survives on project funding has resulted in a budget increase. There is also an increase to the travel and expenses budget.

Data Support (Council)

The original budget contained provision for £20,000 to support the Council's contribution to data sharing. This was linked to proposals for developing power BI to enhance access to school attendance, social care and other data. Subsequent discussions with the Analysis and Insight Manager revealed capacity issues and, given additional Another Way financial pressures, this item has been dropped although we will continue to work with the Team to access relevant data and the Data Acceleration Project commissioned by Stronger Families Team may deliver some of the intended outcomes.

Expenditure	1 April 2023 to 31 August 2025
Project Manager	£65,032.00
Project Support Officer	£45,219.36
Sub Total	£110,251.37
SET Senior Caseworker x1	£35,776.26
SET Caseworker x2	£126,731.13
SET Management Charge	£210,871.36

Sub Total	£373,378.74
Data Support (Council)	-£20,000
TOTAL	£463,630.11

Appendix B: NNVRU Another Way Budget Proposal 28 Feb 2023 (subject to YEF approval)

		YEAR 1 (2023/4)		YEAR 2 (2024/5)		YEAR 3 (2026 Qs1&2)		PROJECT TOTAL - Auto Calculated	
Project budget		YEF funded	Paid for by other sources	YEF funded	Paid for by other sources	YEF funded	Paid for by other sources	YEF funded	Paid for by other sources
Expenditure	Allocated To	YEAR 1		YEAR 2		YEAR 3		TOTAL	
Staff costs - delivery								Staff costs - delivery	
EVR Hub Manager (25%)			£20,000.00		£20,420.00		£21,032.60	£0.00	£61,452.60
Targeted Youth Support Workers (8 FTE)	Nottingham City Council (YJS)	£115,902.00	£231,804.00	£118,335.94	£236,671.88	£50,342.08	£241,641.99	£284,580.02	£710,117.89
Mental Health Support (Head2Head)	CAMHS	£55,000.00		£56,155.00		£23,889.27		£135,044.27	£0.00
Data Researcher (Police)	OPCC	£31,779.16		£32,446.52		£13,803.29		£78,028.97	£0.00
Community Engagement	OPCC (VRU)	£35,000.00		£35,000.00		£8,000.00		£78,000.00	£0.00
Youth Work and Engagement (sessional)	To be commissioned	£35,000.00		£35,000.00		£17,500.00		£87,500.00	£0.00
Mentoring	To be commissioned	£45,000.00		£45,000.00		£22,500.00		£112,500.00	£0.00
Police Enforcement (estimate)	Notts Police	£15,000.00	£80,000.00	£15,000.00	£85,000.00	£8,000.00	£38,000.00	£38,000.00	£203,000.00
Probation Young Adults & Gangs Team			£410,000.00		£422,300.00		£238,758.12	£0.00	£1,071,058.12
SET Manager (20%)	Nottingham City Council (CP)	£14,495.00		£14,799.40		£6,295.91			
SET Senior Caseworker	Nottingham City Council (CP)	£51,346.00		£52,424.27		£22,302.16			
SET Caseworker x2	Nottingham City Council (CP)	£85,436.00		£87,230.16		£37,109.16			
Subtotal staff costs - delivery		£483,958.16	£741,804.00	£491,391.28	£764,391.88	£209,741.87	£539,432.71	£1,185,091.31	£2,045,628.12
Staff costs - central/management/training								Staff costs - central/management/training	
								£0.00	£0.00
Project Manager (0.6 FTE)	OPCC (VRU)	£26,052.10		£27,346.32		£11,633.58		£65,032.00	£0.00
Project Support Officer (0.5 FTE)	OPCC (VRU)	£17,959.40		£18,937.20		£8,322.77		£45,219.36	
Business Support Officer	OPCC (VRU)	£32,306.87		£33,615.91		£14,711.65		£80,634.44	£0.00
Training	Nottingham City Council (YJS/CP)	£5,000.00		£5,000.00				£10,000.00	£0.00
								£0.00	£0.00
Subtotal staff costs - central/management/training		£81,318.37	£0.00	£84,899.43	£0.00	£34,668.00	£0.00	£200,885.80	£0.00
Equipment and materials								Equipment and materials	
								£0.00	£0.00
Laptops and Mobiles	Various	£5,000.00	£4,000.00	£3,000.00	£4,000.00	£500.00	£4,000.00	£8,500.00	£12,000.00

Emergency clothing and food	Nottingham City Council (YJS/CP)	£10,000.00		£10,000.00		£5,000.00		£25,000.00	£0.00
								£0.00	£0.00
Subtotal equipment and materials costs		£15,000.00	£4,000.00	£13,000.00	£4,000.00	£5,500.00	£4,000.00	£33,500.00	£12,000.00
Travel and expenses									Travel and expenses
								£0.00	£0.00
Travel	Various	£5,000.00		£5,150.00		£2,145.83		£12,295.83	£0.00
								£0.00	£0.00
Subtotal travel and expenses costs		£5,000.00	£0.00	£5,150.00	£0.00	£2,145.83	£0.00	£12,295.83	£0.00
Subtotals of expenditure									
		£585,276.53	£745,804.00	£594,440.71	£768,391.88	£252,055.71	£543,432.71	£1,431,772.95	£2,057,628.00
Total expenditure		£1,331,080.53		£1,362,832.59		£795,488.42		£3,489,401.55	



COMMISSIONER CAROLINE HENRY

17 March 2022

To whom it may concern

RE: Focussed Deterrence funding opportunity

As Police and Crime Commissioner for Nottinghamshire and Chair of the Violence Reduction Unit, I am very supportive of the bid that my VRU team intend to submit to the Agency Collaboration Fund (YEF) to fund a focussed deterrence model in Nottingham City.

I have put 'preventing' front and centre of my Police and Crime Plan and implementation of this model would provide an invaluable opportunity to cement operational links within the wider partnership to prevent those already impacted by or on the periphery of being impacted by serious violence access positive pathways out of offending.

Kind regards

A handwritten signature in black ink that reads 'Caroline Henry'.

Caroline Henry
Nottinghamshire Police & Crime Commissioner



Nottinghamshire Police & Crime Commissioner
Annot Hill House | Annot Hill Park
Annot | Nottingham | NG5 6LU
T 0115 844 5998
E carolinehenrypcc@nottinghamshire.pnn.police.uk



www.nottinghamshire.pcc.police.uk