

Nottinghamshire Police and Crime Commissioner – Notice of Decision

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DECISION OR INFORMATION:	Decision
DATE RECEIVED:*	15.05.2023
REF:* (to be inserted by the OPCC)	2023.072

TITLE:	Violence Reduction Partnership: Divert Plus YEF Funding Proposed Spend 2023/24
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EXECUTIVE SUMMARY:

Further to Decision Record 2022.059, this Decision Record outlines the Divert Plus budget forecast from April 1st 2023 to October 31st 2023. This is a continuation of the previous Youth Endowment Fund provision from 2022/23.

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	40490.33
Qualified Case Manager x 1 FTE	28688.33
Non-qualified Case Managers x 2 FTE	45138.85
Sessional Youth Workers x	77000.00
Speech and Language Therapists	76786.42
Project Management support and comms	7525.00
Total Staffing (including on-costs)	275628.93
Equipment and materials	3066.78
Travel and expenses	5733.60
Overheads	6545.00
Intervention - personalised mentoring activities	400.00
Total non staffing	15745.38
Total Spend	291374.31

In relation to the Staff Costs, in addition to secondment agreements between Local Authorities and NHS Healthcare Trust in 2023/24 this will include the following:

- Up to £59,883.33 to the City Council for the provision of Sessional Youth Workers (including travel) and;
- Up to £21,136.67 to the County Council for the provision of Sessional Youth Workers (including travel).

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

£1,055,760 was provisionally allocated by YEF in two phases:

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

This was split into the pilot phase efficacy phase. On 3rd May 2023, YEF formally notified the VRP that after the pilot study of Divert Plus is complete, the project will not proceed to an efficacy study, therefore ending project delivery and evaluation early, as per clause 9 of the grant agreement.

YEF remain committed to those already involved in Divert Plus to ensure they get the support they need and to this end have agreed to fund 6 months of support for these children and young people.

The revised budget for 1st April 2023 to 31st October 2023 is therefore £291,374.31 as detailed above.

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 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 Custody Intervention programme.
This decision will also give approval to vary the budget that was set in February 2023

Signature:
Chief Finance
Officer

REDACTED

Date:

04.08.23

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:

** See guidance on non-public information

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The Commissioner is asked to approve the reduction to the approved income and expenditure budget to reflect the Grant variation for the Divert Plus project.

The Commissioner is asked to approve the Divert Plus project proposed spend and the specific procurement decisions detailed below:

- Up to £59,883.33 to the City Council for the provision of Sessional Youth Workers (including travel) and;
- Up to £21,136.67 to the County Council for the provision of Sessional Youth Workers (including travel).

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:
Deputy Monitoring
Officer



Date:

17.08.23

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:

22.08.23