

Nottinghamshire Police and Crime Commissioner – Notice of Decision

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DECISION OR INFORMATION:	Decision
DATE RECEIVED:*	14.09.23
REF:* (to be inserted by the OPCC)	2023.101

TITLE:	Another Way Project Budget Revision
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EXECUTIVE SUMMARY:

Approval is sought for the receipt of revised 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 I. Previous Decision attached as Appendix II.

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

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.

Since the previous decision request on 13 March 2023, the budget has further evolved as set out in Appendix I.

FINANCIAL INFORMATION

The final project budget is attached as Appendix I.

NB Although budget is built around financial years and budget headings, there is scope subject to approval by the local Project Board and by YEF to move finance between headings and financial years.

	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
Prev	£585,277	£745,804	£595,802	£768,392	£252,635	£543,433	£1,433,714	£2,057,629
Final	£556,059	£719,057	£595,227	£768,392	£252,562	£543,433	£1,403,848	£2,030,882
Diff	-£29,218	-£26,747	-£575	-£0	-£73	-£0	-£29,866	-£26,747

The relatively small change in previously reported budget is accounted for the delay in appointing to the two City Council support teams (one in Early Help and Youth Justice and other in Community Safety within Community Protection). Although there the Team in Community Safety is still not established, YEF has indicated that they will not automatically require return of budget if it is allocated to other areas of project delivery.

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

Signature:
Chief Finance Officer

REDACTED

Date:

18.10.23

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 amended project budget and the receipt of this budget and payment on to partner organisations as outlined in Appendix I 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:
Deputy Monitoring Officer



Date:

19.10.23

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:

19.10.23

Appendix I: Final YEF Approved Budget for Another Way

<i>NNVRU</i>		YEAR 1 (2023/4)		YEAR 2 (2024/5)		YEAR 3 (2026 Qs1&2)		PROJECT TOTAL - Auto Calculat	
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 source
Expenditure		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)	£102,528.69	£205,057.38	£118,335.94	£236,671.88	£50,342.08	£241,641.99	£271,206.72	£683,371.2
Mental Health Support (Head2Head)	To be commissioned	£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	£203,000.0
Probation Young Adults & Gangs Team			£410,000.00		£422,300.00		£238,758.12	£0.00	£1,071,058.
SE Team (Navigators) inc Mgt	Nottingham City Council (CP)	£132,342.35		£155,815.31		£66,286.43		£354,444.09	£0.00
Subtotal staff costs - delivery		£451,650.20	£715,057.38	£492,752.77	£764,391.88	£210,321.07	£539,432.71	£1,154,724.04	£2,018,881.
Staff costs - central/management/training								Staff costs - central/managemen	
								£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	Various	£5,590.00		£5,000.00				£10,590.00	£0.00
								£0.00	£0.00
Subtotal staff costs - central/management/training		£81,908.37	£0.00	£84,899.43	£0.00	£34,668.00	£0.00	£201,475.80	£0.00
Equipment and materials								Equipment and materials	
								£0.00	£0.00
Laptops and Mobiles	Various	£10,000.00	£4,000.00	£3,000.00	£4,000.00	£500.00	£4,000.00	£13,500.00	£12,000.00
Emergency clothing and food	Nottingham City Council (CP EH&YJ)	£10,000.00		£12,000.00		£6,000.00		£28,000.00	£0.00
								£0.00	£0.00
Subtotal equipment and materials costs		£20,000.00	£4,000.00	£15,000.00	£4,000.00	£6,500.00	£4,000.00	£41,500.00	£12,000.00
Travel and expenses								Travel and expenses	
								£0.00	£0.00
Travel	Nottingham City Council (CP EH&YJ)	£2,500.00		£2,575.00		£1,072.92		£6,147.92	£0.00
								£0.00	£0.00
Subtotal travel and expenses costs		£2,500.00	£0.00	£2,575.00	£0.00	£1,072.92	£0.00	£6,147.92	£0.00
Subtotals of expenditure		£556,058.57	£719,057.38	£595,227.20	£768,391.88	£252,561.99	£543,432.71	£1,403,847.76	£2,030,881.
Total expenditure		£1,275,115.95		£1,363,619.09		£795,994.71		£3,434,729.75	

Appendix II – Previous Decision Attached as Separate File

File Name: Appendix II 2023.026 Signed Decision Request Another Way Project Budget