

Nottinghamshire Police and Crime Commissioner – Notice of Decision

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DECISION OR INFORMATION:	Decision
DATE RECEIVED:*	28.03.2024
REF:* (to be inserted by the OPCC)	2024.047

TITLE:	Another Way Project Budget Revision March 2024
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EXECUTIVE SUMMARY:
Approval is sought for the revised funding allocation within the Another Way Project (focused deterrence). The total budget is unchanged. All proposals are in line with conditions described in the Youth Endowment Fund (YEF) Grant Agreement and are detailed 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 original decision request on 13 March 2023, and the subsequent update decision in October 2023 the budget has further evolved as set out in Appendix I.</p> <p>Whilst proposed changes to the budget are discussed with YEF as part of regular dialogue, there is the flexibility to move budget allocations between financial years and budget headings provided it remains within the total budget envelope and YEF are comfortable with our reasons for doing so.</p> <p>The current budget reprofile is largely a consequence of some elements of the Project having a delayed start. The under 18 year old support went live in June 2023 and the adult support is due to start in May 2024. This has led to underspend not only in these budget headings but in a number of dependent budget allocations, as much of the spend was linked to providing support be it emergency payments or mental health provision.</p> <p>Of particular significance were two budget headings, Youth Work and Engagement, and Mentoring with a combined value over the project life of £200,000. This funding had been allocated to address gaps that emerged in the main support offer be it specialist services or diversionary activity. To date there has been relatively little demand for such provision and YEF have asked us (and all sites in the Project) to consider expanding the capacity of our support team offer. The Another Way Project Board has therefore supported proposals to commission further capacity from the voluntary sector to support both adults and children.</p>

In addition to this, approval is being sought to roll forward the Community Engagement budget that will primarily spend on a small grants programme that can be delivered now that we have a community engagement specialist officer in the Team.

The Enforcement budget plan has not been delivered because of the impact of significant GRIP funding cover similar activity on a much larger scale but now that the CARE Team has been established in Force there is the potential to employ tactics to disrupt the exploitation of children and this new plan is being developed to draw on that budget.

FINANCIAL INFORMATION

The final project budget is attached as Appendix A. The table below highlights the key changes to the previous budget (attached within Appendix B, the Previous budget revision Decision Request.

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.

Unallocated VCS Funding	£200,000	Moved to additional VCS Support provision
VCS Adult Support (Phase 2/17+)	£125,000	New item funded from unallocated VCS and underspend
VCS Children Support (Phase 2)	£125,000	New item funded from unallocated VCS and underspend
Community Engagement	£78,000	Total budget unchanged but all spend rolled forward.
Police Enforcement (estimate)	£28,000	Total budget unchanged but all spend rolled forward.
Underspend total	£90,959	various budget headings cumulative underspend
Underspend allocation: Support	£5,000	split 50:50 across additional support Adults and Children
Remaining underspend	£40,959	retained to allocate against emerging demand

Signature:
Chief Finance Officer

Date: 10/06/2024

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:
Chief Executive

Date: 10.06.2024

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

10 June 2024

APPENDIX A REPROFILED BUDGET

Expenditure	Year 1 Fcst	YEAR 2 (2024/5)	YEAR 3 (2026 5 months)	TOTAL
Staff costs - delivery				Staff costs - delivery
NCC Children Support (TYS)	£95,822	£132,362	£55,150	£283,334
Mental Health Support	£0	£90,000	£45,000	£135,000
Data Researcher (Police)	£34,991	£36,000	£19,000	£89,991
Community Engagement	£1,000	£60,000	£17,000	£78,000
Unallocated VCS Funding	£0	£30,000	£10,000	£40,000
Police Enforcement (estimate)	£5,000	£15,000	£8,000	£28,000
VCS Adult Support (Phase 1/18+)	£0	£160,000	£66,667	£226,667
VCS Adult Support (Phase 2/17+)	£0	£80,000	£45,000	£125,000
VCS Children Support (Phase 2)	£0	£80,000	£45,000	£125,000
Subtotal staff costs - delivery	£136,813	£683,362	£310,817	£1,130,992
Staff costs - central/management/training				Staff costs - central/management
Project Manager (0.6 FTE)	£26,166	£27,346	£11,634	£65,146
Project Support Officer (0.5 FTE)	£18,526	£18,937	£8,323	£45,786
Business Support Officer	£5,719	£33,616	£14,712	£54,047
Management Staff Time	£2,695	£6,000	£6,000	£14,695
Training	£3,500	£9,000	£2,000	£14,500
Subtotal staff costs - central/management/training	£56,607	£94,899	£42,668	£194,175
Equipment and materials				Equipment and materials
Laptops and Mobiles	£7,594	£11,000	£1,500	£20,094
Emergency clothing and food	£8,000	£28,000	£12,000	£48,000
Room Hire	£440	£500	£200	£1,140
Subtotal equipment and materials costs	£16,034	£39,500	£13,700	£69,234
Travel and expenses				Travel and expenses
Travel	£1,500	£3,000	£1,200	£5,700
Subtotal travel and expenses costs	£1,500	£3,000	£1,200	£5,700
Subtotals of expenditure	£210,954	£820,761	£368,385	£1,400,100

Appendix II – Previous Decision Attached as Separate File

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

Public Information



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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 (2025 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
Price	£585,277	£745,804	£595,802	£758,392	£352,635	£543,433	£1,433,714	£2,057,629
Final	£556,019	£719,057	£595,227	£758,392	£252,562	£543,433	£1,403,848	£2,031,882
Diff	-£29,258	-£26,747	-£3,575	£0	-£1,073	£0	-£29,866	-£25,747