

**File classification: SWYDDOGOL-DIM ANGEN MARC OFFICIAL - NO MARKING**

<b>Police and Crime Commissioner for Gwent Decision</b>	
PCCG-2019-029	Police and Crime Commissioner for Gwent Decision
Subject	Interim Children and Young People Victims' service
Summary	To record the decision of the Police and Crime Commissioner regarding funding overspend in relation to the interim Children and Young People's Victim Service delivered by Umbrella Gwent in 2018/19 and to extend the Interim provision by 9 months until December 2019.

**DECISION**

1. Embrace has been providing services for Children and Young People who are victims or witnesses of crime since the opening of Connect Gwent in 2015. The last contract ended on March 31<sup>st</sup> 2018. This service has been reviewed and a decision made to expand and improve the provision. The new service is being advertised by an Invitation To Tender (ITT). Unfortunately due to changes in staff and sickness absence the tender release has been delayed which has led to a gap in Embrace services ending and the ITT being awarded for the new service. The service was extended for 12 months to allow for the ITT process to be completed (Decision Logs: PCCG 2018-017; PCCG 2018-029; PCCG 2018-037).
2. Umbrella Cymru have provided an interim service from April 9<sup>th</sup> 2018 until 31<sup>st</sup> March 2019. Umbrella Cymru are providing 37.5 hours of staff support to children and young people who have been affected by crime. Umbrella Cymru will not be applying to run the new service, however, they have the appropriate policies, procedures and insurance to deliver the service required. They are already based in Connect Gwent so can action the referrals via the existing pathways, enabling provision of continuous support for children, young people and their families.
3. Umbrella Cymru have submitted an End of Year report, and on overspend of £7,646 has been reported.  
  
This overspend is as a result of the following:

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The interim service was originally expected to be for 3 months, as such, a management fee was not originally projected, however, since the interim service has been extended a management fee has been incurred of £3,600.

There was a staffing cross over period during October 2018 as a result of the extension to the provision of the service where two new members of staff were being trained and inducted in addition to the existing members of staff who were temporarily providing service. The cost incurred was £1,928.

Decision Log PCCG 2018-037 extended the service from 10<sup>th</sup> November 2018 for a 4 month period at a cost of £3,000 per month, from this it would have been expected that the service finished on 10<sup>th</sup> March 2019. The grant agreement which was signed for this period expired on 31<sup>st</sup> March 2019 and the service continued to be delivered until this date. This means the service was delivered for an additional 21 days over and above the agreed 4 months in the decision log, pro rata this is a cost of £97 per day from 11<sup>th</sup> March – 31 March 2018. The total cost incurred for this period was £2,032.

In addition, there were costs for untaken annual leave and owed flexi-time entitlement to the three existing staff members during this period at a total cost of £86.

4. The Procurement process has commenced and the Procurement Department have advised that the earliest date a new contract can be expected to be in place to deliver the new service is October 2019.

In order to ensure the children and young people in Gwent who are affected by crime continue to be offered a quality service and a robust handover of the service to the new provider can be completed, the interim provision offered by Umbrella Cymru will be extended from 1<sup>st</sup> April 2019 to 31<sup>st</sup> December 2019. The total cost for the service will be £40,500. This has been costed at £4,500 per month, broken down as:

Salary, Pension and NIC: £2,300  
Travel and subsistence: £350  
Management costs £500  
ICT costs: £250  
Activities and events: £750  
Marketing and promotion materials: £150  
Admin costs £200

The increase in costs compared to the 2018/19 provision is as a result of recruiting a full-time staff member on a salary rather than staff employed at an hourly rate. With more security and consistency in staffing, longer-term intervention (compared with the triage and signposting initially offered) can be offered in order to ensure quality support for children and young people. With the

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Increase in longer-term support, additional costs will be incurred such as travel expenses and costs associated with resources for young people. Umbrella Cymru will also advertise the service to a wider audience and encourage direct referrals to the service. This is anticipated to increase the amount of support provided and as a result increase the associated costs.

5. I am satisfied that Umbrella Cymru are providing a satisfactory interim service and that the interim service provided offers value for money and as such have decided to pay £7,646 to the provider to cover the unexpected additional expenditure incurred during 2018/19 and extend the interim service from 1<sup>st</sup> April 2019 to 31<sup>st</sup> December 2019 at a cost of £40,500.

The arrangements for the extension will be set out in a Grant Agreement which includes appropriate terms and conditions, purpose of the award and payment, monitoring and reporting arrangements.

As a minimum, in order to monitor the service delivered, and provide reassurance that funding allocated is effectively meeting Policing Priorities in Gwent, as outlined in the Police and Crime Plan, grant recipients are required to complete a mid-year and an end of year monitoring report which will require the following information to be provided:

- Project Activity
- Project Outputs
- Project Outcomes
- Breakdown of financial expenditure
- Risks
- Learning

Where additional conditions over and above the standard terms and conditions are recommended in order to gain assurance and clarity in relation to project deliverables and outcomes, these will be monitored in addition to the minimum monitoring and reporting requirements and where appropriate and proportional have been linked to the release of funding.

Organisations offered funding will be required to accept the terms and conditions of the grant which will be outlined in a Grant Agreement and Grant Offer Letter by signing and returning the relevant documentation. Payment of grants is subject to ongoing compliance with the terms and conditions of the grant and satisfactory monitoring and reporting.

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**Jeff Cuthbert B.SC., MDIPD, Police and Crime Commissioner for Gwent**

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct.

Any such interests are recorded below.

The above request has my approval.

Signed



Date

8/7/19

<b>Contact Officer</b>	
Name	Emma Lionel
Position	Principal Finance and Commissioning Manager
Telephone	730 3470
Email	emma.lionel@gwent.pnn.police.uk
Background papers	End of year monitoring report

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