

PFCC Decision Report

Please ensure all sections below are completed

Report reference number: 043-18
Classification (e.g. Not protectively marked/restricted):
Title of report: 2018/2019 OPFCC Budget and OPFCC Business Plan
Area of County/Stakeholders affected: Countywide
Report by : Anna Hook
Date of report: 26/03/2018
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1. Purpose of report

- 1.1 To seek approval and sign off for the 2018/2019 OPFCC Budget and related Business Plan 2018/2019. This will enable the OPFCC to deliver against the priorities set out in the Police and Crime Plan 2016-2020 and in the new Fire and Rescue Plan once developed.

2. Recommendations

- 2.1 That the OPFCC 2018/19 budget and associated Business Plan are approved and that delivery against this continues to be monitored throughout 2018/2019.

3. Benefits of Proposal

- 3.1 The OPFCC Business Plan and Budget for 2018/19 are interlinked and provide the scope of resources and how they will be deployed throughout the financial year in order to deliver against the Police and Crime Plan, the Fire and Rescue Plan (once developed) and the associated priorities of the OPFCC.
- 3.2 Provide clarification of the detailed budget allocation for the OPFCC.

4. Background and proposal

- 4.1 The OPFCC Business Plan builds upon the activity delivered in 2017/18, and is also reflective of the changes in that year to incorporate the Governance Role of

the Fire and Rescue Authority for ECFRS. The Business Plan has been developed across the full OPFCC and refined through Senior Management Team (SMT) and is now being proposed for sign off alongside the accompanying budget for the OPFCC for 2018/19.

5. Police and Crime Plan

- 5.1 Both the Business Plan and Budget directly underpin the OPFCC activity planned to deliver and progress against the Police and Crime Plan and to continue to hold Essex Police and EFRS to account in their delivery.

6. Police Operational Implications

- 6.1 There are no direct police operational implications which are the responsibility of the Chief Constable.

7. Financial Implications

- 7.1 The OPFCC gross revenue budget is £1.577m. The net budget is £1,173m after external funding and transfers. The budget covers a staffing complement of 17.5 FTE to support the PCC and Deputy PCC, with a small number of short term contract staff to support specific pieces of work.
- 7.2 The gross revenue budget incorporates the additional expenditure budgeted by the OPFCC for the first full year of governance of the Fire Service.

8. Legal Implications

- 8.1 None

9. Staffing and other resource implications

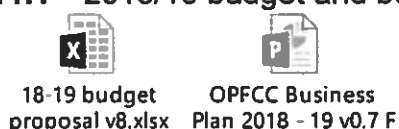
- 9.1 As outlined in the attached 2018/19 Budget and Business Plan proposals.

10. Equality and Diversity implications

- 10.1 None

11. Background papers

11.1 2018/19 budget and business plan



Report Approval

The report will be signed off by the OPFCC Chief Executive and Treasurer, prior to review and sign off by the PFCC / DPFCC .

Chief Executive/M.O

Sign: *S. Hale*

Print: *S. Hancock*

Date: *28/3/18*

Chief Financial Officer/Treasurer

Sign: *[Signature]*

Print: *ABBEY Gougin*

Date: *28/03/2018*

Publication

Is the report for publication?

YES

NO

If 'NO', please give reasons for non-publication (state 'None' if applicable)

If the report is not for publication, the Chief Executive will decide if and how the public can be informed of the decision.

Redaction

If the report is for publication, is redaction required:

1. Of Decision Sheet

YES

2. Of Appendix

YES

NO

NO

If 'YES', please provide details of required redaction:

..... *REMOVE STAFF DETAILS*

Date redaction carried out:

Treasurer / Chief Executive Sign Off – for Redactions only

If redaction is required, Treasurer or Chief Executive are to sign off that redaction has been completed.

Sign:

Print:

Chief Executive/Treasurer

Date signed:

Decision and Final Sign Off

I agree the recommendations to this report;

Sign: 

Print: R.C. Harris

PFCC/Deputy PFCC

Date signed: 29/3/18

I do not agree the recommendations to this report because;

.....
.....
.....

Sign:

Print:

PFCC/Deputy PFCC

Date signed: