

Appendix 1 Official
Performance and Resources Scrutiny Programme 2019/20

Report to: the Office of the Police, Fire and Crime Commissioner for Essex

Title of Report:	2019/20 Investment supporting the Police & Crime Plan – Qtr 1 monitoring
Classification	Official
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Chief Officer	Dr Vicki Harrington
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Report from:	Essex Police
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Author on behalf of Chief Officer:	Paul Nagle
Date of Approval:	14th August 2019

1.0 Purpose of Report

This is an overarching paper on the new investments we are making to support the Police & Crime Plan and the forecast expenditure from that investment at Quarter 1.

2.0 Recommendations

Report is for the Board to note.

3.0 Executive Summary

This is the first quarterly monitoring report. Of the **£15.583m** new investments and service demand changes identified in 2019/20 budget; all investment is currently assessed as green risk. Qtr 1 forecasting indicates all investment will be fully utilised during 2019/20 for the purpose agreed in the budget.

4.0 Introduction/Background

The Police Precept increase of 14.16% for 2019/20 was approved by the Essex Police, Fire and Crime Panel on 24th January 2019. The PFCC agreed savings and investment plans within the 2019/20 budget.

Table 1 shows the summary budget requirement agreed for 2019/20, the movement in the budget from 2018/19 and within it the **£15.583m** re-occurring new investments.

Table 1 - 2019/20 Budget Overview		£000
Line Ref:		
1	2018/19 Original Budget	277,429
2	Activity occurring before 1st April 2019	685
3	2019/20 Starting Budget after adjustment to 2018/19 base for activity occurring before 1st April 2019	278,114
4	Unavoidable Cost Pressures	7,123
5	New Investment	15,583
6	One-off Activity - operational and support	4,974
7	Funding from Earmarked Reserves - one-off	(179)
8	Funding from the General Reserve - one-off	(348)
9	One-off Activity budget	(2,866)
10	2019/20 Budget requirement - before Strategic Change Savings	302,401
11	Source of Funding	
12	Government Grants	172,907
13	Council Tax precept	123,134
14	Collection Fund surplus	1,545
15	2019/20 Total Funding	297,586
16	Surplus / (deficit) - before Strategic Change Savings and Efficiencies	(4,815)
17	Strategic Change Savings and Efficiencies	(4,815)
18	Annual (Shortfall) /Surplus after achieving Strategic Change Savings and Efficiencies	0
Note:- Updated for the change in pension grant allocation		

5.0 2019/20 New investment

The 2019/20 investment and status of investment is summarised in Table 2 below.

Table 2	Month 3 2019/20
	£m
Investment plans – Red	Nil
Investment plans – Amber	Nil
Investment plans – Green	15.583
Total new investment – agreed for 2019/20	15.583

For 2019/20, new investment of **£15.583m** was agreed as set out in the 2019/20 budget.

See Appendix 1 for a detailed breakdown of the 2019/20 investments, their purpose and the projected 2019/20 expenditure and 2020/21 on-going impact.

All investments are risk assessed according to the agreed investment being achieved in 2019/20.

6.0 Implications (Issues)

Failure to deliver on agreed investments will result in the opportunities for service improvement not being realised and the positive impact on the Police & Crime Plan priorities not being realised.

6.1 Links to Police and Crime Plan Priorities

All investment plans are considered in their potential impact to ensure they align and are consistent with the priorities set out in the Police and Crime Plan.

6.2 Demand

There is a high and increasing demand for police services due to both the volume of crime and incidents, and their severity. In 2018/19 crime in Essex increased by 18.3 per cent. This, coupled with the changing crime mix, particularly the disproportionate increase in high harm and more complex crime types, increases the demand the Force faces, which volume alone masks.

The Office of the Police, Fire and Crime Commissioner (OPFCC) continues to support the Force, securing the maximum increase in the Council Tax Policing Precept for 2019/20. The additional £23.94 per average band D household will support an establishment increase of 215 officers to strengthen frontline policing in particular areas across the organisation, as well as 50 operational/support staff to support the operational and business needs of a larger organisation. The investment recommendations put forward by Essex Police were carefully worked out to ensure the Force maintains local, visible and accessible community policing, responding to the growth in high harm and emerging crimes as well as investing in long term infrastructure, technology and skills.

6.3 Risks/Mitigation

If the Force fails to plan adequately, emergency measures may need to be taken which could result in reduction in service and protection for the public.

6.4 Equality and/or Human Rights Implications

Any impact on equality, diversity or human rights are considered within the evaluation of detailed investment proposals individually

6.5 Health and Safety Implications

Any health and safety implications are considered within the evaluation of detailed investment proposals individually.

7.0 Consultation/Engagement

There has been Unison, Police Federation and Superintendents Association representatives involved throughout the process of setting the budget and agreeing investment priorities for the force.

8.0 Future Work/Development

Reporting of any forecast variances on 2019/20 projected investment will be updated as financial monitoring indicates any variances from investment plans. Quarterly monitoring of 2019/20 investments will continue with the Quarter 2 report due to P& R Scrutiny on the 31st October.

9.0 Decisions Required by the Police, Fire and Crime Commissioner

There are no decisions required from the PFCC at this stage, report is for information only, and updates will continue to be presented to this board.

