

Strategic Board

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

Title of Report:	Police Objective Analysis (POA)
Agenda Number:	7
Chief Officer:	DCC Mills
Date Paper was Written:	2nd March 2021
Version Number:	V1.0
Date of PFCC Strategic Board Meeting:	11th March 2021
Author on behalf of Chief Officer:	Richard Jones, Head of Business Partnering and Management Accounting
Meeting & Date of Approval	Supplementary POA analysis and commentary resulting from review of the monthly finance report to the OPFCC Performance and Resources Board on 25th February 2021

All papers must be presented to COG unless otherwise agreed by the DCC

1. Police Objective Analysis (POA) - Level 1 -2020/21 Summary

Revenue Monitoring Report - Police Objective Analysis							Variance Commentary
Quarter 3 (up to the end of January) 2020/21							
Function	Provisional Original Budget	Reclassifications and virements	Current Budget	Actuals to date	Forecast Outturn	Forecast Variance Over / (Under) Spend	
	£000	£000	£000	£000	£000	£000	
Local Policing	81,415	177	81,592	71,562	85,829	4,237	Includes the impact from probationers intakes, significantly less leavers experienced throughout the year (The quarter 2 forecast leavers was revised from 23 to 19 per month, and the position as at Month 10 records 276 budgeted leavers vs 197 forecast leavers), alongside the decision to commence the financial year 24.5 FTE above budget, has contributed to the overspend position
Dealing with the Public	25,809	39	25,848	21,204	25,838	(9)	No material variance to note
Criminal Justice Arrangements	15,646	(140)	15,506	14,027	16,895	1,389	Criminal Justice Command Officer strength has been significantly higher than Officer establishment throughout the financial year
Road Policing	9,605	(512)	9,093	7,713	8,444	(650)	Roads Policing Constable vacancies were as high as 25% at the beginning of the financial year, but are now as low as 4% following the recruitment to force growth posts that were identified in 2019/20 (Traffic Unit) and 2020/21 (Serious Collision Investigators). Also includes underspend on Roads Policing non-pay budget (£0.1m) and surplus income in relation to the Vehicle Recovery Contract (£0.1m)
Operational Support	15,728	(1,734)	13,993	14,329	16,572	2,579	Includes force funded expenditure for Op Melrose (i.e. Essex officer/staff costs) and Op Talla (i.e. officer/staff/PCSO recognition payments). Also reflects the in-year transfer of £1.527m to the General Reserve in relation to Op Melrose
Intelligence	10,487	(193)	10,295	8,358	10,431	137	Includes Level 1 Intelligence officer posts on LPAs where the average budget allocated to LPAs does not meet forecast expenditure for the officers that occupy these posts, offset by vacancies in SCD intelligence posts
Investigations	24,347	371	24,718	20,581	24,020	(699)	Includes CID officer posts on LPAs where the average budget allocated to LPAs does not meet forecast expenditure for the officers that occupy these posts, which is offset by a vacancy rate of approximately 10%. In addition, SCD intelligence posts have an equivalent vacancy rate of approximately 10%
Public Protection	34,519	(1,138)	33,381	25,660	30,611	(2,770)	Includes vacancies of approximately 10% throughout the year and an additional underspend in relation to CAIT Back Record Conversion one off funding that was not required in-year (£0.2m)
Investigative Support	9,652	(25)	9,627	7,186	9,570	(57)	Includes underspend on forensic costs within SCD
National Policing	2,881	221	3,102	2,261	2,745	(356)	Reflects underspend in relation to ERSOU based on 2020/21 budget provision variance to forecast expenditure, as notified by ERSOU via quarterly finance updates
Sub total	230,090	(2,935)	227,155	192,882	230,955	3,800	
Support Functions	76,442	1,629	78,071	57,792	72,658	(5,413)	Reflects slippage in delivery of Estates and IT programmes of work, as well as underspends in relation to Transport related costs, mainly resulting from the impact of COVID-19
Police, Fire & Crime Commissioner	4,766	245	5,012	4,052	5,012	(0)	Includes OPFCC Commissioning Budgets which will be subject to C/Fwd at financial year end
Central Costs	3,819	60	3,879	(923)	3,701	(178)	Reflects underspends on capital equivalent payments for officers
Sub total	85,028	1,934	86,962	60,920	81,371	(5,591)	
Net expenditure	315,118	(1,001)	314,116	253,802	312,326	(1,789)	
Transfer to/(from) earmarked reserves	(402)	(526)	(927)	(1,233)	(927)	0	Appropriations to/(from) earmarked reserves. Actuals to date require journal updates to reflect the appropriations to/(from) earmarked reserve, which will be performed as part of the year end process
Transfer to/(from) general reserve	0	1,527	1,527	1,527	3,316	1,789	Reflects the in-year transfer of £1.527m to the General Reserve in relation to Op Melrose and the month 10 forecast underspend of £1.789m
Budget Requirement	314,716	0	314,716	254,097	314,716	0	