



**Police Fire and Crime Commissioner for Essex  
Essex Police Strategic Board**

<b>Title of Report / Agenda Item</b>	Police Objective Analysis (POA) Statutory Return – 2021/22 Original Budget (v1)
<b>Document Classification</b>	Not Protectively Marked
<b>Date of PFCC’s Strategic Board meeting</b>	27 <sup>th</sup> September 2021
<b>Agenda Number</b>	9)
<b>Chief Officer</b>	DCC Mills / A/DCC Prophet
<b>Author on behalf of Chief Officer</b>	Richard Jones, Head of Business Partnering and Management Accounting
<b>Date paper was written</b>	13 <sup>th</sup> September 2021
<b>Version Number</b>	v1.0
<b>Date of approval at COG (or other named meeting or person authorising)</b>	8 <sup>th</sup> September 2021
<b>Date Approved by Essex Police Finance Department</b>	8 <sup>th</sup> September 2021

**1. Recommendations**

There are no recommendations or decisions required – the report is for noting.

**2. Executive Summary**

The POA statutory return supplied in this paper is an exercise performed to summarise the Original Budget into POA categories each financial year.

The deadline for submission of the POA return was 23rd July but was superseded by an agreed extension for the return to be submitted during August. The return has been submitted on Friday 3rd September.

**3. Background (to include context, need, current Work and Performance, etc)**

Following a request for the original budget to be shared in POA format for the September Strategic Board, the POA statutory return submission is to be shared with Chief Officers (COG – 8/9/21) and the OPFCC (SB – 27/9/21).

**4. Options and analysis (to include proposals, benefits, alternatives)**

The final version of the POA statutory return is the version that feeds the VfM profiles. There is a prescribed format and is a statutory requirement, therefore no options appraisal is considered.

**5. Risks and Mitigations**

Any inaccuracy in the statutory return would have an impact on the VfM profiles and adversely impact on the ability to perform direct comparison with other forces, however these inaccuracies are mitigated by completion of a second return following submission of outlier information from CIPFA.

**6. Links to the Police and Crime Plan**

The statutory return provides transparency on where resources are allocated to deliver the objectives of the Police and Crime Plan.

**7. Financial Implications**

The POA Statutory return provides the source for the VfM profiles, following completion of a second draft of the statutory return in September/October upon receipt of outlier information supplied to individual forces to review and update the statutory return with any adjustments.

**8. Legal Implications**

None present in relation to the context of the report.

**9. Staffing Implications**

The statutory return provides transparency on where resources are allocated across each of the POA categories in FTE format.

**10. Equality and Diversity Implications**

None present in relation to the context of the report.

**11. Police Operational Implications**

The statutory return provides transparency on where resources are allocated in support of Operational Policing.

**12. Governance Boards**

Endorsed and approved by COG on the 8<sup>th</sup> September 2021.

**13. Future Plans (long-term strategic direction)**

A solution is being developed to allow for the original budget to be analysed in POA format in preparation for 2022/23 Budget Setting content that is to be agreed at Police, Fire and Crime Panel, however please note that this work is considered aspirational at this stage until the solution is fully scoped.

The in-year monitoring of POA will follow the reporting cycle of Q1, Q2, Q3 and Provisional Outturn/Draft SoA for the remainder of this year and future years and will feature in the financial monitoring reports to PFCC P&R Board.

**14. List of background papers and appendices**

Statutory return included as an embedded document within the main body of the report.

## Official

### 1. Introduction to POA Statutory Return

- 1.1 The POA statutory return supplied in this paper is an exercise performed to summarise the Original Budget into POA categories each financial year.
- 1.2 The deadline for submission of the POA return was 23rd July but was superseded by an agreed extension for the return to be submitted during August. The return has been submitted on Friday 3rd September.
- 1.3 This represents the first version and is subject to change when CIPFA release further information in September/October to note where individual forces are recorded as outliers for certain categories.
- 1.4 Any adjustments at the outlier stage of the process will result in a second (and final) version of the POA statutory return. The final version will be completed after September Strategic Board.
- 1.5 Following submission from all forces, the final version of the statutory return is the version that feeds the VfM profiles.
- 1.6 Following a request for the original budget to be shared in POA format for the September Strategic Board, the POA statutory return submission has been shared with Chief Officers (COG – 8/9/21) and the PFCC (SB – 27/9/21).
- 1.7 As described above, the first version acts as a draft, pending any further changes that result from the outlier information.

### 2. Future work

- 2.1 A meeting was held between Corporate Finance teams for Essex and Kent in early July to understand the nature of differences from last years (2020/21) VfM profiles and to identify any adjustments which need to take place for this year's return. This work will be considered further when the outlier information is disseminated to Forces.
- 2.2 A solution is being developed to allow for the original budget to be analysed in POA format in preparation for 2022/23 Budget Setting content that is to be agreed at Police, Fire and Crime Panel. On the assumption this detail forms part of the final Budget Setting papers, this should allow for the Original Budget to be presented in POA format for March Strategic Board. Please note that this work is considered aspirational at this stage until the solution is fully scoped.
- 2.3 The monthly monitoring process will include POA on a quarterly basis and will next feature within the Month 5 report to COG and the PFCC P&R Board. This will be refreshed for the Q2 report and will then follow the reporting cycle of Q1, Q2, Q3 and Provisional Outturn/Draft SoA for the remainder of this year and future years.

3. Level 1 – 2021/22 comparison with last year

<b>2021/22 Estimates - Police Objective Analysis format</b>							
	<b>2021/22 Original Budget £000</b>	<b>2020/21 Original Budget £000</b>	<b>Original Budget Variance £000</b>	<b>Comments (by exception) on Original Budget Variance</b>	<b>2021/22 Officer FTE</b>	<b>2020/21 Officer FTE</b>	<b>Officer FTE Variance</b>
Local Policing	88,176	81,415	6,761	2020/21 Provisional outturn £85,829, i.e. 2.7% increase for 2021/22 original budget.	1,479	1,482	(3)
Dealing with the Public	25,458	25,809	(351)	Lower average per Officer for 2021/22 Pay Budget Setting	99	99	0
Criminal Justice Arrangements	16,031	15,646	385	Nothing material - 2.5% increase	60	60	0
Road Policing	9,110	9,605	(495)	2020/21 Provisional outturn £8,444, i.e. 7.9% increase for 2021/22 original budget	159	151	8
Operational Support	15,715	15,728	(13)	Revised NPAS Contract saving, offset by 3 FTE Dog Handlers growth	317	314	3
Intelligence	11,035	10,487	548	Increase of 19 FTE Officers	128	109	19
Investigations	27,739	24,347	3,391	Increase of 95 FTE Officers (to include PUP, Serious Violence Unit)	460	365	95
Public Protection	35,405	34,519	885	Increase of 35 FTE Officers	568	533	35
Investigative Support	9,988	9,652	336	Nothing material - 3.5% increase	2	2	0
National Policing	3,742	2,881	861	Increase in relation to ERSOU (to include 6 FTE - ROCU)	98	92	6
Support Functions	78,690	76,442	2,247	Nothing material (at Level 1) - 2.9% increase	184	158	26
Police, Fire & Crime Commissioner	4,864	4,766	98	Nothing material - 2.1% increase			
Central Costs	4,761	3,819	942	£900k redundancy budget and adjustments for Capital Financing Reserve and MRP			
Transfer to/(from) earmarked reserves	798	(402)	1,200	Creation of IT convergence earmarked reserve from General Reserve			
Transfer to/(from) general reserve	(1,200)	0	(1,200)	Creation of IT convergence earmarked reserve from General Reserve			
<b>Grand Total</b>	<b>330,310</b>	<b>314,716</b>	<b>15,594</b>		<b>3,553</b>	<b>3,364</b>	<b>189</b>

### 4. Level 2 – 2021/22 comparison with last year

2021/22 Estimates - Police Objective Analysis format				Comments (by exception) on Original Budget Variance	2021/22	2020/21	Officer FTE	
	2021/22 Original Budget £000	2020/21 Original Budget £000	Original Budget Variance £000		Officer FTE	Officer FTE	Variance	
1a	Neighbourhood Policing	78,314	71,851	6,463		1,395	1,389	6
1c	Specialist Community Liaison	5,407	5,328	79		60	57	3
1d	Command Team & Support Overheads	4,455	4,237	218		24	36	(12)
	<b>Local Policing</b>	<b>88,176</b>	<b>81,415</b>	<b>6,761</b>	2020/21 Provisional outturn £85,829, i.e. 2.7% increase for 2021/22 original budget.	<b>1,479</b>	<b>1,482</b>	<b>(3)</b>
2a	Front Desk	1,298	1,376	(78)		0	0	0
2b	Central Communications Unit	22,737	23,057	(319)		84	83	1
2d	Command Team & Support Overheads	1,423	1,376	46		15	16	(1)
	<b>Dealing with the Public</b>	<b>25,458</b>	<b>25,809</b>	<b>(351)</b>	Lower average per Officer for 2021/22 Pay Budget Setting	<b>99</b>	<b>99</b>	<b>0</b>
3a	Custody	8,557	7,491	1,066	2020/21 Growth previously recorded against 3e	58	46	12
3b	Police Doctors, Nurses & Surgeons	1,807	1,822	(15)		0	0	0
3e	Criminal Justice	4,172	4,949	(777)	2020/21 Growth now correctly recorded against 3a	0	12	(12)
3f	Police National Computer	535	469	66		0	0	0
3h	Coroner Assistance	36	69	(33)		0	0	0
3j	Property Officers	674	549	126		0	0	0
3k	Command Team & Support Overheads	252	298	(47)		2	2	0
	<b>Criminal Justice Arrangements</b>	<b>16,031</b>	<b>15,646</b>	<b>385</b>	Nothing material - 2.5% increase	<b>60</b>	<b>60</b>	<b>0</b>
4a	Traffic Units	9,351	9,484	(132)		158	147	11
4c	Vehicle Recovery	(188)	(56)	(132)	Vehicle Seizure Income budget increase	0	0	0
4d	Casualty Reduction Partnership	(122)	(88)	(33)		1	1	0
4e	Command Team & Support Overheads	69	266	(197)	2020/21 Growth now correctly recorded against 4a	0	3	(3)
	<b>Road Policing</b>	<b>9,110</b>	<b>9,605</b>	<b>(495)</b>	2020/21 Provisional outturn £8,444, i.e. 7.9% increase for 2021/22 original budget	<b>159</b>	<b>151</b>	<b>8</b>
5a	Command Team & Support Overheads	2,517	1,966	551		14	13	1
5b	Air Operations	1,333	1,667	(334)		0	0	0
5d	Specialist Terrain	261	284	(23)		5	5	0
5e	Dogs Section	1,802	1,554	248		26	23	3
5f	Advanced Public Order	4,264	4,281	(17)		80	80	0
5g	Airports & Ports Policing	(573)	(629)	55		90	90	0
5h	Firearms Unit	5,905	6,379	(474)		102	103	(1)
5i	Civil Contingencies & Planning	207	226	(19)		0	0	0
	<b>Operational Support</b>	<b>15,715</b>	<b>15,728</b>	<b>(13)</b>	Revised NPAS Contract saving, offset by 3 FTE Dog Handlers growth	<b>317</b>	<b>314</b>	<b>3</b>
6a	Command Team & Support Overheads	463	412	51		5	4	1
6b	Intelligence Analysis/Threat Assessments	4,068	3,844	224		19	15	4
6c	Intelligence Gathering	6,504	6,231	273		104	90	14
	<b>Intelligence</b>	<b>11,035</b>	<b>10,487</b>	<b>548</b>	Increase of 19 FTE Officers	<b>128</b>	<b>109</b>	<b>19</b>
7a	Command Team & Support Overheads	1,283	1,339	(56)	Adjustment across POA Level 7 to reflect agreed establishment	2	2	1
7b	Major Investigations Unit	5,623	5,441	182		68	60	8
7c	Economic Crime	2,668	2,748	(80)	Adjustment across POA Level 7 to reflect agreed establishment	36	35	1
7d	Specialist Investigation Units	51	47	4		1	1	0
7e	Serious & Organised Crime Unit	4,243	2,731	1,512		79	33	46
7g	Local Investigation/Prisoner Processing	13,517	11,571	1,946		270	229	41
7h	Cyber Crime	354	471	(116)	Adjustment across POA Level 7 to reflect agreed establishment	6	6	(1)
	<b>Investigations</b>	<b>27,739</b>	<b>24,347</b>	<b>3,391</b>	Increase of 95 FTE Officers (to include PUP, Serious Violence Unit)	<b>460</b>	<b>365</b>	<b>95</b>
13a	Witness Protection (Adult and Child)	0	0	0		0	0	0
13c(i)	Protecting Vulnerable People (PVP)	31,323	30,897	427		513	494	19
13d(i)	Monitoring Dangerous and Repeat Offenders	2,545	2,124	421		39	24	15
13e	Command Team & Support Overheads	1,537	1,499	38		15	14	1
	<b>Public Protection</b>	<b>35,405</b>	<b>34,519</b>	<b>885</b>	Increase of 35 FTE Officers	<b>568</b>	<b>533</b>	<b>35</b>

2021/22 Estimates - Police Objective Analysis format				Comments (by exception) on Original Budget Variance	2021/22	2020/21	Officer FTE
	2021/22 Original Budget £000	2020/21 Original Budget £000	Original Budget Variance £000		Officer FTE	Officer FTE	Variance
8a	Scenes of Crime Officers	2,761	2,690	72	0	0	0
8b	External Forensic Costs	3,388	3,121	267	0	0	0
8c	Fingerprint	833	906	(73)	0	0	0
8d	Photographic Image Recovery	2,012	1,983	30	2	2	0
8e	Other Forensic Costs	905	825	80	0	0	0
8f	Command Team & Support Overheads	89	129	(39)	0	0	0
	<b>Investigative Support</b>	<b>9,988</b>	<b>9,652</b>	<b>336</b>	<b>2</b>	<b>2</b>	<b>0</b>
9a	Secondments	12	3	10	0	0	0
9b	Counter Terrorism/Special Branch	3,596	2,744	851	98	92	6
9c	NPCC Projects / Initiatives	134	134	(0)	0	0	0
9e	Other National Policing Requirements	0	0	0	0	0	0
	<b>National Policing</b>	<b>3,742</b>	<b>2,881</b>	<b>861</b>	<b>98</b>	<b>92</b>	<b>6</b>
10a	Human Resources	5,465	5,439	26	11	12	(1)
10b	Finance	2,252	2,143	109	0	0	0
10c	Legal Services	1,022	1,001	21	0	0	0
10d	Fleet Services	5,893	6,993	(1,100)	0	0	0
10e	Estates	12,594	14,334	(1,740)	0	0	0
10f	Information Communication Technology	22,893	22,056	837	8	4	4
10g	Professional Standards	3,216	2,939	276	21	17	4
10h	Press & Media	1,590	1,954	(364)	0	0	0
10i	Performance Review/Corporate Development	5,186	5,056	130	16	15	2
10j	Procurement	1,222	1,051	171	0	0	0
10k	Training	8,548	5,545	3,003	109	95	14
10l	Administration Support	4,545	4,185	360	0	2	(2)
10m	Force Command	2,169	1,806	363	14	10	4
10n	Support to Associations & Trade Unions	369	305	63	5	4	1
10o	Social Club Support & Force Band	0	10	(10)	0	0	0
10p	Insurance/Risk Management	1,725	1,625	100	0	0	0
	<b>Support Functions</b>	<b>78,690</b>	<b>76,442</b>	<b>2,247</b>	<b>184</b>	<b>158</b>	<b>26</b>
11d	PFCC - Cost of the Democratic Process	196	195	2			
11e	PFCC - Office of the Police Crime Commissioner	1,232	1,130	101			
11g	PFCC - Commissioned Services	3,436	3,441	(5)			
	<b>Police, Fire &amp; Crime Commissioner</b>	<b>4,864</b>	<b>4,766</b>	<b>98</b>			
12a	Revenue Contribution to Capital	1,442	1,705	(263)			
12b	Capital Financing	816	500	316			
12c	Pensions & Exit Costs	2,504	1,614	889			
	<b>Central Costs</b>	<b>4,761</b>	<b>3,819</b>	<b>942</b>			
	Reserves Transfer to/(from) earmarked reserves	798	(402)	1,200			
	Gen Res Transfer to/(from) general reserve	(1,200)	0	(1,200)			
	<b>Grand Total</b>	<b>330,310</b>	<b>314,716</b>	<b>15,594</b>	<b>3,553</b>	<b>3,364</b>	<b>189</b>

5. POA statutory return – CIPFA template (embedded document)



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