



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

Title of Report / Agenda Item	2022/23 Original Budget – Police Objective Analysis (POA)
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Chief Officer	DCC Prophet
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Date Approved by Essex Police Finance Department	23 rd February 2022

1. Recommendations

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

2. Executive Summary

The 2022/23 Original Budget in POA format will provide the basis for the CIPFA statutory return, which provides an element of the source data for the Value for Money Profiles. The Original Budget will also form the base position for the in-year POA monitoring process which is presented to the PFCC Performance and Resources Board on a quarterly basis.

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

This represents an annual exercise that will be presented to the March Strategic Board to supply the Original Budget, approved by the Police Fire and Crime Panel, in POA format.

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

The Police Objective Analysis follows a prescribed format and is a statutory requirement, therefore no options appraisal is considered.

5. Risks and Mitigations

Any inaccuracy in the Police Objective Analysis could have an impact on the CIPFA statutory return and adversely impact on the ability to perform direct comparison with other forces via the Value for Money profiles, 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 Police Objective Analysis provides transparency on where resources are allocated within the Original Budget to deliver the objectives of the Police and Crime Plan.

7. Financial Implications

The Police Objective Analysis provides the source for the Value for Money profiles, following completion of the CIPFA Statutory return.

8. Legal Implications

None present in relation to the context of the report.

9. Staffing Implications

The Police Objective Analysis provides transparency on where resources are allocated across each of the POA categories in FTE format. The POA in-year monitoring process has the potential to be significantly impacted by the timely recruitment to 2022/23 force growth posts at various stages of the financial year.

10. Equality and Diversity Implications

None present in relation to the context of the report.

11. Police Operational Implications

The Police Objective Analysis provides the detail on where resources are allocated within the Original Budget in support of Operational Policing.

12. Governance Boards

Endorsed and approved by COG on the 23rd February 2022.

13. Future Plans (long-term strategic direction)

The longer-term position is to develop a process to include the Police Objective Analysis within the Budget Setting papers that are agreed by the Police, Fire and Crime Panel.

14. List of background papers and appendices

All content noted within the main body of the report.

1. POA – Level 1 – 2022/23 Original Budget

Revenue Monitoring Report - Police Objective Analysis														Officer FTE Movement			Staff FTE Movement		
Original Budget 2022/23									2021/22	Year-on-	Original Budget Variance Commentary	2022/23	2021/22	Variance	2022/23	2021/22	Variance		
Function	Base Budget	Pay	Inflation	Full Year Effect Virements	2022/23 Growth & Savings	2022/23 One-offs	Budget Adjustments	2022/23 Original Budget	Original Budget	Year Variance		£000	£000	£000	£000	£000	£000		
Local Policing	87,629	(4,618)	0	(43)	4,209	319	21	87,516	88,172	(656)	Officer increase of 122 FTE (see 'Growth & Savings' column for financial impact). Staff decrease of 18 FTE to reflect posts in correct POA headings within Intelligence and Investigations. Average budget per PC rank decreased from £46k to £42k as part of 2022/23 Budget Setting, in recognition of volume of Probationer intakes that are scheduled through the course of the financial year (see 'Pay' Column for financial impact)	1,600	1,479	122	76	93	(18)		
Dealing with the Public	25,344	679	0	(82)	1,661	46	(4)	27,644	25,457	2,187	Officer increase of 14 FTE and Staff increase of 26 FTE (see 'Growth & Savings' column)	113	99	14	514	488	26		
Criminal Justice Arrangements	16,399	246	16	(60)	154	(310)	13	16,459	16,032	427	No material change	63	60	3	290	303	(13)		
Road Policing	8,646	878	0	(52)	30	(125)	(35)	9,342	9,119	223	No material change	156	159	(3)	83	80	3		
Operational Support	16,934	497	0	(121)	144	308	36	17,798	15,383	2,415	Average budget per experienced PC rank increased from £46k to £53k as part of 2022/23 Budget Setting, in recognition of seniority of Officers who occupy these posts (see 'Pay' column). Officer decrease of 23 FTE and Staff decrease of 5 FTE linked to reduction in Stansted posts	294	317	(23)	23	28	(5)		
Intelligence	10,995	1,248	0	(0)	262	(39)	396	12,862	10,986	1,876	Average budget per experienced PC rank increased from £46k to £53k as part of 2022/23 Budget Setting, in recognition of seniority of Officers who occupy these posts (see 'Pay' column)	125	128	(3)	125	111	14		
Investigations	26,826	4,442	0	(112)	979	837	(18)	32,954	27,949	5,005	Officer increase of 27 FTE and Staff increase of 6 FTE (see 'Growth & Savings' column). Average budget per experienced PC rank increased from £46k to £53k as part of 2022/23 Budget Setting, in recognition of seniority of Officers who occupy these posts (see 'Pay' column). One-off adjustment is predominantly for SCD overtime included in 2022/23 budget setting	488	460	27	95	89	6		
Public Protection	34,920	2,815	0	177	1,385	301	(38)	39,559	35,565	3,994	Officer increase of 31 FTE and Staff increase of 4 FTE (see 'Growth & Savings' column). Average budget per experienced PC rank increased from £46k to £53k as part of 2022/23 Budget Setting, in recognition of seniority of Officers who occupy these posts (see 'Pay' column)	599	568	31	185	181	4		
Investigative Support	10,570	482	0	(30)	70	(478)	(2)	10,613	9,987	625	No material change	2	2	0	143	137	6		
National Policing	3,580	(0)	0	71	(110)	(1)	15	3,555	3,741	(186)	No material change. Confirmed savings in relation to regional activities included as part of 2022/23 budget setting	102	98	4	0	0	0		
Sub total	241,844	6,668	16	(253)	8,784	860	384	258,302	242,392	15,910		3,542	3,369	173	1533	1511	22		
Support Functions	79,673	2,095	873	152	605	1,646	(384)	84,660	78,695	5,966	Officer increase of 30 FTE and Staff increase of 45 FTE. Inflation adjustment is in connection to Estates and Transport related costs. One-off adjustment is for year-on-year increase to Revenue Consequences of Capital. Budget Adjustments are for annual Home Office charges that are now reflected within Intelligence, in line with the POA guidance	213	184	30	836	790	45		
Police, Fire & Crime Commissioner	4,864	22	0	0	1,767	0	0	6,653	4,864	1,789	Includes 2022/23 growth for Safer Streets and V&V Funding. Reduction in Staff FTE due to recognition of posts that are funded by Commissioning budgets, rather than via the annual Pay Budget Setting process	0	0	0	16	21	(5)		
Central Costs	3,537	0	0	0	(333)	666	0	3,869	4,761	(892)	Decrease in projected Capital Equivalent payments factored into 2022/23 Budget Setting, plus no anticipated redundancy provision equivalent to that which formed part of 2021/22 Budget Setting	0	0	0	0	0	0		
Sub total	88,073	2,117	873	152	2,039	2,312	(384)	95,182	88,320	6,862		213	184	30	852	811	41		
Net expenditure	329,917	8,784	889	(100)	10,823	3,172	0	353,484	330,712	22,772		3,755	3,553	202	2384	2322	63		
Transfer to/(from) earmarked reserves	(402)	0	0	100	(190)	(587)	0	(1,078)	798	(1,876)	Net contribution from earmarked reserves in connection with 2022/23 Budget Setting								
Transfer to/(from) general reserve	0	0	0	0	0	(206)	0	(206)	(1,200)	994	Net contribution from general reserve in connection with 2022/23 Budget Setting								
Budget Requirement	329,516	8,784	889	0	10,633	2,379	0	352,200	330,310	21,890									

Appendix: POA – Level 2 – Original Budget

Revenue Monitoring Report - Police Objective Analysis format											
Original Budget 2022/23											
	Base Budget	Pay	Inflation	Full Year Effect	2022/23 Growth & Savings	2022/23 One-offs	Budget Adjustments	2022/23 Original Budget	2021/22 Original Budget	Year-on-Year Variance	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
1a	Neighbourhood Policing	79,271	(4,676)	0	(76)	3,927	340	20	78,805	78,310	494
1c	Specialist Community Liaison	5,604	101	0	(13)	34	(50)	0	5,677	5,406	270
1d	Command Team & Support Overheads ¹	2,754	(43)	0	45	247	30	1	3,035	4,455	(1,420)
	Local Policing	87,629	(4,618)	0	(43)	4,209	319	21	87,516	88,172	(656)
2a	Front Desk	1,211	(6)	0	(2)	3	(10)	0	1,195	1,298	(102)
2b	Central Communications Unit	22,435	1,691	0	(77)	1,661	56	(4)	25,762	22,737	3,025
2d	Command Team & Support Overheads ¹	1,699	(1,007)	0	(4)	(2)	0	0	686	1,422	(736)
	Dealing with the Public	25,344	679	0	(82)	1,661	46	(4)	27,644	25,457	2,187
3a	Custody	7,936	577	0	(13)	100	(89)	0	8,510	8,558	(48)
3b	Police Doctors, Nurses & Surgeons	2,036	0	0	(2)	(19)	(212)	0	1,803	1,807	(4)
3e	Criminal Justice	4,809	(496)	0	49	20	(2)	1	4,382	4,172	210
3f	Police National Computer	535	0	16	0	55	0	12	618	535	83
3h	Coroner Assistance	69	0	0	(33)	(36)	0	0	0	36	(36)
3j	Property Officers	688	4	0	(1)	32	(7)	0	716	674	41
3k	Command Team & Support Overheads ¹	328	161	0	(59)	2	0	0	431	251	180
	Criminal Justice Arrangements	16,399	246	16	(60)	154	(310)	13	16,459	16,032	427
4a	Traffic Units	8,560	884	0	(79)	203	(9)	(35)	9,524	9,360	164
4c	Vehicle Recovery	(158)	(21)	0	27	(73)	(6)	0	(230)	(188)	(42)
4d	Casualty Reduction Partnership	(165)	13	0	(0)	0	(49)	0	(201)	(122)	(79)
4e	Command Team & Support Overheads ¹	409	2	0	(0)	(101)	(60)	0	249	69	180
	Road Policing	8,646	878	0	(52)	30	(125)	(35)	9,342	9,119	223
5a	Command Team & Support Overheads ¹	4,372	(822)	0	(95)	287	324	35	4,100	2,516	1,583
5b	Air Operations	1,667	130	0	0	1	0	0	1,797	1,333	465
5d	Specialist Terrain	261	74	0	(1)	3	0	0	338	261	77
5e	Dogs Section	1,781	164	0	(4)	7	(9)	0	1,938	1,802	136
5f	Advanced Public Order	4,014	177	0	(11)	28	(4)	0	4,205	4,263	(58)
5g	Airports & Ports Policing	(707)	0	0	(6)	(22)	0	1	(735)	(673)	(62)
5h	Firearms Unit	5,333	806	0	(14)	42	0	0	6,168	5,574	593
5i	Civil Contingencies & Planning	213	(31)	0	9	(201)	(2)	0	(13)	207	(219)
	Operational Support	16,934	497	0	(121)	144	308	36	17,798	15,383	2,415
6a	Command Team & Support Overheads ¹	284	13	0	(1)	1	(0)	0	297	414	(117)
6b	Intelligence Analysis/Threat Assessments	4,001	790	0	12	31	(28)	561	5,367	4,068	1,298
6c	Intelligence Gathering	6,710	444	0	(11)	230	(10)	(165)	7,198	6,504	695
	Intelligence	10,995	1,248	0	(0)	262	(39)	396	12,862	10,986	1,876
7a	Command Team & Support Overheads ¹	1,562	20	0	(1)	27	186	0	1,793	1,332	461
7b	Major Investigations Unit	5,766	615	0	24	65	158	0	6,629	5,652	977
7c	Economic Crime	2,665	162	0	(107)	105	18	14	2,857	2,684	173
7d	Specialist Investigation Units	51	(3)	0	(0)	(0)	0	0	47	51	(3)
7e	Serious & Organised Crime Unit	2,903	4,879	0	(6)	142	259	(18)	8,158	4,261	3,897
7g	Local Investigation	13,523	(1,298)	0	(35)	637	217	0	13,044	13,612	(568)
7h	Cyber Crime	357	68	0	13	3	(1)	(14)	426	357	69
	Investigations	26,826	4,442	0	(112)	979	837	(18)	32,954	27,949	5,005
13a	Witness Protection (Adult and Child)	0	0	0	0	0	0	0	0	0	0
13c	Protecting Vulnerable People (PVP)	31,377	2,030	0	(261)	1,465	319	0	34,930	31,472	3,458
13d	Monitoring Dangerous and Repeat Offenders	2,061	693	0	362	(77)	(8)	0	3,032	2,557	476
13e	Command Team & Support Overheads ¹	1,482	91	0	75	(3)	(10)	(38)	1,597	1,537	60
	Public Protection	34,920	2,815	0	177	1,385	301	(38)	39,559	35,565	3,994
8a	Scenes of Crime Officers	2,828	162	0	(3)	6	(23)	24	2,994	2,761	233
8b	External Forensic Costs	3,820	0	0	(4)	(39)	(397)	0	3,380	3,388	(7)
8c	Fingerprint	853	72	0	1	7	(10)	(2)	921	833	88
8d	Photographic Image Recovery	2,043	180	0	(22)	111	(16)	0	2,296	2,012	283
8e	Other Forensic Costs	933	106	0	(1)	(15)	(32)	(24)	967	905	62
8f	Command Team & Support Overheads ¹	91	(37)	0	(0)	0	0	0	54	89	(35)
	Investigative Support	10,570	482	0	(30)	70	(478)	(2)	10,613	9,987	625
9a	Secondments	0	0	0	0	0	0	0	0	12	(12)
9b	Counter Terrorism/Special Branch	3,446	(0)	0	10	(211)	(1)	15	3,260	3,596	(336)
9c	NPCC Projects / Initiatives	134	0	0	61	101	0	0	296	134	162
9e	Other National Policing Requirements	0	0	0	0	0	0	0	0	0	0
	National Policing	3,580	(0)	0	71	(110)	(1)	15	3,555	3,741	(186)
10a	Human Resources	5,506	55	0	3	284	(73)	(10)	5,765	5,464	301
10b	Finance	2,093	475	0	9	24	(42)	0	2,560	2,252	307
10c	Legal Services	1,085	30	0	108	75	(14)	0	1,284	1,022	262
10d	Fleet Services	5,836	69	245	(1)	251	(18)	(1)	6,381	5,893	488
10e	Estates	11,817	83	543	(42)	(502)	1,057	(16)	12,940	12,594	346
10f	Information Communication Technology	24,132	167	76	(66)	77	280	(348)	24,327	22,893	1,434
10g	Professional Standards	3,129	188	0	(9)	373	(2)	0	3,679	3,218	461
10h	Press & Media	1,749	53	0	114	47	(39)	(3)	1,923	1,590	332
10i	Performance Review/Corporate Development	4,476	406	0	220	165	365	0	5,621	5,186	435
10j	Procurement	1,302	185	0	(1)	32	(18)	(0)	1,501	1,222	279
10k	Training	8,161	836	9	(5)	(397)	432	(0)	9,036	8,549	487
10l	Administration Support	5,984	(480)	0	(181)	130	(118)	(5)	5,331	4,545	786
10m	Force Command	2,140	18	0	(5)	3	(1)	0	2,155	2,169	(14)
10n	Support to Associations & Trade Unions	371	10	0	(1)	1	(0)	0	380	370	11
10o	Social Club Support & Force Band	0	0	0	0	0	0	(0)	0	1	(1)
10p	Insurance/Risk Management	1,891	0	0	(1)	40	(152)	0	1,777	1,725	52
	Support Functions	79,673	2,095	873	152	605	1,646	(384)	84,660	78,695	5,966
11d	PFCC - Cost of the Democratic Process	196	17	0	0	0	0	47	260	196	63
11e	PFCC - Office of the Police Crime Commissioner	1,319	36	0	(48)	70	0	154	1,531	1,233	297
11g	PFCC - Commissioned Services	3,348	(31)	0	48	1,310	0	(401)	4,275	3,434	841
11h	PFCC - Violence Reduction Units	0	0	0	0	387	0	200	587	0	587
	Police, Fire & Crime Commissioner	4,864	22	0	0	1,767	0	0	6,653	4,864	1,201
12a	Revenue Contribution to Capital	1,117	0	0	0	(117)	666	0	1,666	1,442	224
12b	Capital Financing	816	0	0	0	33	0	0	849	816	33
12c	Pensions & Exit Costs	1,604	0	0	0	(249)	0	0	1,355	2,504	(1,149)
	Central Costs	3,537	0	0	0	(333)	666	0	3,869	4,761	(892)
Reserves	Transfer to/(from) earmarked reserves	(402)	0	0	100	(190)	(587)	0	(1,078)	798	(1,876)
Gen Reserve	Transfer to/(from) general reserve	0	0	0	0	0	(206)	0	(206)	(1,200)	994
	Grand Total	329,516	8,784	889	(0)	10,633	2,379	0	352,200	330,310	21,890

¹ Command Teams & Support Overheads have been reviewed to ensure that overtime budgets have not been inaccurately linked to Command Teams, and instead apportioned over the appropriate Level 2 headings. The exception is in relation to Operational Support, where Force Tasking and 2022/23 Overtime growth cannot be reasonably attributed to other Level 2 headings, in accordance with the POA guidance.