



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

Title of Report / Agenda Item	2023/24 Original Budget – Police Objective Analysis (POA)
Document Classification	Official
Date of PFCC’s Strategic Board meeting	1 st March 2023
Agenda Number	3vi)
Chief Officer	DCC Prophet
Author on behalf of Chief Officer	Richard Jones, Head of Business Partnering and Management Accounting
Date paper was written	15 th February 2023
Version Number	v1.0
Date of approval at COG (or other named meeting or person authorising)	22 nd February 2023
Date Approved by Essex Police Finance Department	22 nd February 2023

1. Recommendations

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

2. Executive Summary

The 2023/24 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, as agreed at the Police Fire and Crime Panel on 7th February 2023, 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.

The Original Budget will be subject to change during the financial year due to the 2023/24 officer reallocations that are still to be determined.

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 staff 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

To be endorsed and approved by COG on the 22nd February 2023.

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 – 2023/24 Original Budget

Revenue Monitoring Report - Police Objective Analysis											Officer FTEs		Staff FTEs					
Original Budget 2023/24																		
Function	Base Budget	Pay	Inflation	Full Year Effect Virements	2023/24 Growth & Savings	2023/24 One-offs	Budget Adjustments	2023/24 Original Budget	2022/23 Original Budget	Year-on-Year Variance	Original Budget Variance	Commentary	2023/24	2022/23	Variance	2023/24	2022/23	Variance
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000							
Local Policing	86,010	2,362	0	(129)	146	80	2,337	90,806	87,516	3,290		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award (see 'Pay' Column). 48 FTE Officer Growth returned to Local Policing from Public Protection to reflect the content of the 2022/23 growth programme.	1,582	1,600	(18)	76	76	0
Dealing with the Public	27,627	2,192	0	0	304	21	0	30,144	27,644	2,500		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award (see 'Pay' Column) and increase for Officer and Staff overtime budget (see 'Growth & Savings' column).	113	113	0	515	514	1
Criminal Justice Arrangements	16,507	1,062	34	2	(759)	(40)	0	16,806	16,466	340		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award (see 'Pay' Column), offset by additional income for Magistrates Court Awarded income budget (see 'Growth & Savings' Column).	64	63	1	290	290	0
Road Policing	9,333	586	0	0	251	(9)	5	10,166	9,342	824		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award (see 'Pay' Column), plus increase in Police Staff expenditure as a result of Roads Policing 'Invest to Save' business case (see 'Growth & Savings' Column).	155	156	(1)	87	83	5
Operational Support	17,269	1,115	0	(49)	(53)	13	(19)	18,277	17,798	478		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award, plus Officer Growth of 6 FTE (see 'Pay' Column).	300	294	6	23	23	0
Intelligence	12,996	1,035	0	13	89	(46)	(492)	13,594	12,862	732		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award (see 'Pay' Column).	128	125	3	127	125	2
Investigations	32,692	474	0	609	(67)	199	258	34,165	32,954	1,211		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award (see 'Pay' Column).	483	488	(5)	94	95	(1)
Public Protection	39,379	4,507	0	0	(1,126)	330	(2,339)	40,750	39,559	1,191		The 2023/24 Officer pay allocations include increase in South East Allowance and Officer pay award (see 'Pay' Column). Forecast savings as a result of 2023/24 Major Change Projects are reflected in the 'Growth & Savings' Column and will be reallocated across appropriate POA headings once savings materialise. 48 FTE Officer Growth returned to Local Policing from Public Protection, to reflect the content of the 2022/23 growth programme.	595	599	(3)	187	185	2
Investigative Support	10,748	88	517	0	(1,039)	(62)	(5)	10,246	10,613	(367)		Net saving in respect of Forensic Analysis expenditure (see 'Inflation' and 'Growth & Savings' Column).	2	2	0	143	143	0
National Policing	3,557	0	12	0	347	0	60	3,977	3,555	422		Increase in NPCC Budget, to include £250k for Science, Technology, Analysis and Research (STAR) workstream (see 'Growth & Savings' Column).	108	102	6	0	0	0
Sub total	256,117	13,421	563	447	(1,906)	486	(196)	268,931	258,309	10,622			3,530	3,542	(12)	1542	1533	9
Support Functions	84,614	2,473	2,826	(447)	(2,676)	1,360	198	88,349	84,653	3,696		Officer increase of 12 FTE and Staff increase of 24 FTE. Inflation adjustment is in connection to Estates and Transport Related expenditure. Growth & Saving adjustment is predominantly for Home Office Police Officer Uplift funding increase. One-off adjustment is for year-on-year increases to Revenue Consequences of Capital, Service Demand Changes, Contractual Legal Pressures and New Revenue Investment, predominantly in relation to IT services.	225	213	12	860	836	24
Police, Fire & Crime Commissioner	6,253	(99)	0	0	550	0	(0)	6,704	6,653	51		No material change. Growth & Savings increase is in relation to Safer Streets Funding and increase to Council Tax Sharing Agreement. Staff FTE posts reflect inclusion of posts funded by PFCC Commissioning Budgets.	0	0	0	26	16	10
Central Costs	3,203	0	0	0	(67)	0	0	3,136	3,869	(733)		Net year-on-year reduction to Contribution to Capital Financing Reserve.	0	0	0	0	0	0
Sub total	94,071	2,374	2,826	(447)	(2,193)	1,360	198	98,189	95,175	3,014			225	213	12	886	852	34
Net expenditure	350,187	15,795	3,389	0	(4,099)	1,846	2	367,120	353,484	13,636			3,755	3,755	0	2427	2384	43
Transfer to/(from) earmarked reserves	(301)	0	0	0	200	(187)	(0)	(288)	(1,078)	790		Net contribution from earmarked reserves in connection with 2023/24 Budget Setting. The Growth & Savings figure of £0.2m is for the annual contribution to the new Insurance Reserve and the Base Budget figure of (£0.301m) is the withdrawal of POCA funding as agreed within the POCA MFS.						
Transfer to/(from) general reserve	0	0	0	0	0	(3,145)	0	(3,145)	(206)	(2,939)		Net contribution from general reserve in connection with 2023/24 Budget Setting.						
Budget Requirement	349,886	15,795	3,389	0	(3,899)	(1,485)	2	363,687	352,200	11,487								

Appendix: POA – Level 2 – Original Budget

Revenue Monitoring Report - Police Objective Analysis format											
Original Budget 2023/24											
		Base Budget	Pay	Inflation	Full Year Effect Virements	2023/24 Growth & Savings	2023/24 One-offs	Budget Adjustments	2023/24 Original Budget	2022/23 Original Budget	Year-on-Year Variance
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
1a	Neighbourhood Policing	77,496	1,620	0	(129)	38	56	2,328	81,409	78,805	2,604
1c	Specialist Community Liaison	5,700	37	0	0	(12)	23	(67)	5,680	5,677	4
1d	Command Team & Support Overheads	2,813	705	0	0	120	1	76	3,717	3,035	682
	Local Policing	86,010	2,362	0	(129)	146	80	2,337	90,806	87,516	3,290
2a	Front Desk	1,204	50	0	0	4	(13)	0	1,245	1,195	50
2b	Central Communications Unit	25,902	2,080	0	0	296	34	0	28,313	25,762	2,550
2d	Command Team & Support Overheads	520	62	0	0	3	0	0	586	686	(100)
	Dealing with the Public	27,627	2,192	0	0	304	21	0	30,144	27,644	2,500
3a	Custody	8,654	752	34	2	187	(38)	0	9,592	8,510	1,081
3b	Police Doctors, Nurses & Surgeons	1,938	0	0	0	(139)	0	0	1,799	1,803	(3)
3e	Criminal Justice	4,120	206	0	0	(578)	8	0	3,756	4,389	(633)
3f	Police National Computer	618	0	0	0	(235)	0	0	383	618	(235)
3h	Coroner Assistance	0	0	0	0	0	0	0	0	0	0
3j	Property Officers	720	33	0	0	3	(9)	0	748	716	32
3k	Command Team & Support Overheads	457	71	0	0	3	(2)	0	529	431	98
	Criminal Justice Arrangements	16,507	1,062	34	2	(759)	(40)	0	16,806	16,466	340
4a	Traffic Units	9,609	584	0	0	52	(5)	5	10,245	9,524	722
4c	Vehicle Recovery	(226)	4	0	0	(5)	(2)	0	(229)	(230)	1
4d	Casualty Reduction Partnership	(123)	(2)	0	0	205	(1)	0	79	(201)	279
4e	Command Team & Support Overheads	72	0	0	0	0	(1)	0	71	249	(177)
	Road Policing	9,333	586	0	0	251	(9)	5	10,166	9,342	824
5a	Command Team & Support Overheads	2,960	130	0	(35)	235	117	4	3,411	4,100	(689)
5b	Air Operations	1,818	12	0	0	(92)	(0)	0	1,737	1,797	(60)
5d	Specialist Terrain	348	25	0	0	1	0	0	374	338	36
5e	Dogs Section	1,962	124	0	0	(20)	(1)	0	2,064	1,938	126
5f	Advanced Public Order	4,207	315	0	0	24	(100)	0	4,447	4,205	242
5g	Airports & Ports Policing	(743)	24	0	(14)	(180)	0	(24)	(937)	(735)	(202)
5h	Firearms Unit	6,235	424	0	0	17	0	0	6,676	6,168	509
5i	Civil Contingencies & Planning	482	62	0	0	(38)	(2)	0	504	(13)	516
	Operational Support	17,269	1,115	0	(49)	(53)	13	(19)	18,277	17,798	478
6a	Command Team & Support Overheads	299	41	0	0	2	(0)	0	341	297	44
6b	Intelligence Analysis/Threat Assessments	5,540	149	0	13	59	(44)	3	5,720	5,367	354
6c	Intelligence Gathering	7,157	845	0	0	28	(2)	(495)	7,533	7,198	335
	Intelligence	12,996	1,035	0	13	89	(46)	(492)	13,594	12,862	732
7a	Command Team & Support Overheads	1,495	9	0	0	(7)	67	0	1,564	1,793	(229)
7b	Major Investigations Unit	6,606	306	0	0	135	28	0	7,076	6,629	447
7c	Economic Crime	2,846	(19)	0	0	(40)	(9)	0	2,778	2,857	(79)
7d	Specialist Investigation Units	47	(1)	0	0	0	0	0	46	47	(1)
7e	Serious & Organised Crime Unit	8,728	561	0	609	22	45	(237)	9,728	8,158	1,569
7g	Local Investigation	12,535	(407)	0	0	(12)	23	495	12,633	13,044	(411)
7h	Cyber Crime	435	24	0	0	(165)	45	0	341	426	(86)
	Investigations	32,692	474	0	609	(67)	199	258	34,165	32,954	1,211
13a	Witness Protection (Adult and Child)	0	0	0	0	0	0	0	0	0	0
13c	Protecting Vulnerable People (PVP)	34,717	4,097	0	0	(1,224)	336	(2,339)	35,587	34,930	657
13d	Monitoring Dangerous and Repeat Offenders	3,134	278	0	75	12	(4)	0	3,495	3,032	463
13e	Command Team & Support Overheads	1,528	132	0	(75)	86	(2)	0	1,669	1,597	71
	Public Protection	39,379	4,507	0	0	(1,126)	330	(2,339)	40,750	39,559	1,191
8a	Scenes of Crime Officers	2,990	16	0	0	(3)	(25)	0	2,978	2,994	(16)
8b	External Forensic Costs	3,635	0	517	0	(1,140)	0	0	3,011	3,380	(369)
8c	Fingerprint	910	22	0	0	2	(9)	(5)	920	921	(2)
8d	Photographic Image Recovery	2,331	40	0	0	110	(23)	0	2,457	2,296	161
8e	Other Forensic Costs	836	9	0	0	(7)	(4)	0	834	967	(133)
8f	Command Team & Support Overheads	47	(0)	0	0	(0)	(1)	0	46	54	(8)
	Investigative Support	10,748	88	517	0	(1,039)	(62)	(5)	10,246	10,613	(367)
9a	Secondments	0	0	0	0	(5)	0	70	65	0	65
9b	Counter Terrorism/Special Branch	3,261	0	12	(88)	31	0	(9)	3,207	3,260	(53)
9c	NPCC Projects / Initiatives	296	0	0	88	322	0	0	705	296	409
9e	Other National Policing Requirements	0	0	0	0	0	0	0	0	0	0
	National Policing	3,557	0	12	0	347	0	60	3,977	3,555	422
10a	Human Resources	5,755	182	0	(0)	(341)	(38)	10	5,567	5,765	(198)
10b	Finance	2,498	37	0	0	156	(25)	0	2,665	2,560	106
10c	Legal Services	1,294	65	0	0	(93)	0	0	1,265	1,284	(19)
10d	Fleet Services	6,399	51	513	29	188	(21)	0	7,159	6,381	778
10e	Estates	11,472	57	2,305	6	938	178	(0)	14,954	12,940	2,014
10f	Information Communication Technology	27,068	560	0	(718)	(604)	1,306	158	27,770	24,327	3,443
10g	Professional Standards	3,680	98	0	(8)	(1)	(19)	0	3,751	3,679	72
10h	Press & Media	1,941	52	0	0	101	(19)	0	2,074	1,923	152
10i	Performance Review/Corporate Development	5,311	48	0	72	60	(38)	0	5,453	5,621	(168)
10j	Procurement	958	10	0	129	(180)	(3)	0	914	1,501	(587)
10k	Training	8,614	875	7	36	(2,884)	88	30	6,766	9,029	(2,263)
10l	Administration Support	5,434	252	1	0	164	(47)	66	5,870	5,331	539
10m	Force Command	2,134	176	0	0	11	0	0	2,321	2,155	166
10n	Support to Associations & Trade Unions	379	11	0	0	1	(1)	0	391	380	10
10o	Social Club Support & Force Band	(198)	0	0	0	0	0	(66)	(264)	0	(264)
10p	Insurance/Risk Management	1,876	0	0	8	(191)	0	0	1,693	1,777	(85)
	Support Functions	84,614	2,473	2,826	(447)	(2,676)	1,360	198	88,349	84,653	3,696
11d	PFCC - Cost of the Democratic Process	261	(46)	0	0	0	0	0	215	260	(45)
11e	PFCC - Office of the Police Crime Commissioner	1,560	(11)	0	0	0	0	0	1,550	1,531	19
11g	PFCC - Commissioned Services	3,700	(50)	0	0	134	0	0	3,784	4,275	(491)
11h	PFCC - Violence Reduction Units	732	8	0	0	416	0	(0)	1,156	587	569
	Police, Fire & Crime Commissioner	6,253	(99)	0	0	550	0	(0)	6,704	6,653	51
12a	Revenue Contribution to Capital	1,000	0	0	0	0	0	0	1,000	1,666	(666)
12b	Capital Financing	849	0	0	0	(36)	0	0	813	849	(36)
12c	Pensions & Exit Costs	1,355	0	0	0	(32)	0	0	1,323	1,355	(32)
	Central Costs	3,203	0	0	0	(67)	0	0	3,136	3,869	(733)
Reserves	Transfer to/(from) earmarked reserves	(301)	0	0	0	200	(187)	(0)	(288)	(1,078)	790
Gen Reserve	Transfer to/(from) general reserve	0	0	0	0	0	(3,145)	0	(3,145)	(206)	(2,939)
	Grand Total	349,886	15,795	3,389	(0)	(3,899)	(1,485)	2	363,687	352,200	11,487