

Performance and Resources Scrutiny Programme 2024/25

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

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Chief Officer	DCC Prophet
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Author on behalf of Chief Officer:	Richard Jones, Head of Financial Performance and Reporting
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COG meeting date / date of approval (Please indicate whether paper presented to COG or not)	10th July – COG

1.0 Purpose of Report

- 1.1 The report identifies the 2024/25 in-year monitoring for POA. High level explanations for the main in-year variances to budget are provided for POA Level 1 (Section 1), which equally provide some of the explanation for the POA Level 2 variances.
- 1.2 The year-on-year outturn comparison between 2024/25 and 2023/24 have been included within the report (Section 2).
- 1.3 Following presentation of the Original Budget in POA format to the March Strategic Board, there has been a subsequent reclassification of Local Policing resourcing costs from Neighbourhood Policing to Incident (Response) Management. This has been carried out in response to a requirement to review how Local Policing roles have been coded under POA for national publications. It has been confirmed that the role of Local Policing Teams is predominantly Response, and therefore it is these posts that have been reclassified within the POA Level 2 categories. POA Level 1 is unaffected by the change.
- 1.4 The amendment to the Original Budget has resulted in £63.769m being reclassified from Neighbourhood Policing (POA Level 2 – 1a) to Incident (Response) Management (POA Level 2 – 1b), as noted in Appendix A.
- 1.5 The POA Level 2 information is noted in Appendix A.

2.0 Recommendations

- 2.1 To note the latest 2024/25 POA monitoring position.

1. POA – Level 1 – 2024/25 Summary and Forecast Variance Analysis

Revenue Monitoring Report - Police Objective Analysis 2024/25 (as at 30th June 2024)

Function	2024/25 Original Budget	Reclassifications and Virements	Current Budget	Actuals to date	2024/25 Forecast Outturn	Forecast Variance Over / (Under) Spend
	£000	£000	£000	£000	£000	£000
Local Policing	86,203	97	86,299	28,988	90,572	4,273
Dealing with the Public	39,137	(1,970)	37,166	8,094	33,607	(3,560)
Criminal Justice Arrangements	16,916	1,313	18,229	4,596	19,449	1,220
Road Policing	11,505	(82)	11,424	3,352	11,060	(364)
Operational Support	19,291	1,317	20,608	5,817	20,103	(505)
Intelligence	14,991	(59)	14,932	2,848	15,157	224
Investigations	35,372	(626)	34,746	8,479	33,941	(805)
Public Protection	45,073	(159)	44,914	10,579	44,097	(817)
Investigative Support	10,689	(11)	10,678	2,310	10,708	30
National Policing	3,842	247	4,089	2,502	4,285	196
Sub total	283,019	66	283,086	77,563	282,978	(108)

Forecast Variance Commentary
Includes the impact from probationer intakes whereby vacancies are held in local policing to balance the non-established training establishment.
Includes 27 FTE Police Staff vacancies and 29 FTE Officer vacancies in Contact Management as at the 30th June 2024.
Includes forecast overspend in Police Staff pay as a result of the being over the budgeted vacancy factor of 13%, in addition to a forecast shortfall in Magistrates Court Income versus budget.
Includes 22 FTE Police Staff vacancies and 14 FTE Officer vacancies as at the 30th June 2024, offset by the increased vacancy factor of 13% against Police Staff pay budgets.
Includes 15 FTE Police Officer vacancies (Firearm support unit) as at 30th June 2024.
Includes overspend in Police Staff pay due to not meeting the 13% vacancy factor, partially offset by an underspend in CSP data.
Includes 22 FTE Police Officer vacancies as at 30th June 2024, partially offset by an overspend in Police Staff pay due to not meeting the 13% vacancy factor.
The Officer FTE Establishment for positions categorised against this POA level are over establishment, however the average budget allocation per post is higher than those within post.
No material variance to report.
Includes increase in contribution to ERSOU as part of annual NRE calculations.

Revenue Monitoring Report - Police Objective Analysis
2024/25 (as at 30th June 2024)

Function	2024/25 Original Budget	Reclassifications and Virements	Current Budget	Actuals to date	2024/25 Forecast Outturn	Forecast Variance Over / (Under) Spend
	£000	£000	£000	£000	£000	£000
Support Functions	94,680	1,488	96,168	30,717	98,394	2,226
Police, Fire & Crime Commissioner	7,753	(887)	6,866	3,338	6,866	0
Central Costs	(1,061)	142	(919)	3,918	(972)	(53)
Sub total	101,372	743	102,115	37,974	104,288	2,173
Net expenditure	384,391	809	385,200	115,537	387,265	2,065
Transfer to/(from) earmarked reserves	297	(809)	(512)	(382)	(512)	0
Transfer to/(from) general reserve	850	0	850	850	(1,215)	(2,065)
Budget Requirement	385,538	0	385,538	116,005	385,538	0

Forecast Variance Commentary
Includes forecast overspend in Police Staff pay as a result of not meeting the 13% vacancy factor and impact of police officer averages for probationers in L&D.
Nil variance.
Includes a forecast underspend for revenue consequences of capital (due to be offset with Support Functions - IT), partially offset by an increase in Ill Health Pensions.
Nil variance.
Reflects in-year forecast overspend of £2.065m.

2. POA – Level 1 (continued) – Outturn Variance Analysis 2024/25 vs 2023/24

Revenue Monitoring Report - Police Objective Analysis 2024/25 (as at 30th June 2024)

Function	2024/25 Forecast Outturn	Outturn variance		Outturn variance - 2024/25 vs 2023/24	Officer FTEs			Staff FTEs		
		2023/24 Outturn	2024/25 vs 2023/24		2024/25	2023/24	Variance	2024/25	2023/24	Variance
	£000	£000	£000							
Local Policing	90,572	88,667	1,905	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024.	1,516	1,582	(66)	72	76	(4)
Dealing with the Public	33,607	32,722	885	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024, offset by significant Police Officers and Police Staff vacancies.	196	113	83	513.79	514.79	(1.00)
Criminal Justice Arrangements	19,449	17,081	2,368	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024.	64	64	0	259	290	(30)
Road Policing	11,060	9,774	1,286	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024, offset by significant Police Staff vacancies.	155	155	0	97	87	10
Operational Support	20,103	16,877	3,227	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024. 2023/24 included additional Home Office funding for Op Hazel of £0.7m.	301	300	1	27	23	5
Intelligence	15,157	13,323	1,833	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024.	125	128	(3)	125	127	(2)
Investigations	33,941	30,989	2,952	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024.	451.96	483.46	(31.50)	95	94	1
Public Protection	44,097	40,916	3,180	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024.	594	595	(1)	187	187	0
Investigative Support	10,708	10,264	444	2024/25 includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024.	2	2	0	138	143	(5)
National Policing	4,285	3,712	573	Includes the year-on-year increase in contribution to ERSOU as part of annual NRE calculations.	109	108	1	0	0	0
Sub total	282,978	264,324	18,654		3,514	3,542	(16)	1,515	1,542	(26)

Revenue Monitoring Report - Police Objective Analysis
2024/25 (as at 30th June 2024)

Function	2024/25 Forecast	Outturn		Outturn variance 2024/25 vs 2023/24	Officer FTEs			Staff FTEs		
	Outturn	2023/24 Outturn	2024/25 vs 2023/24		2024/25	2023/24	Variance	2024/25	2023/24	Variance
	£000	£000	£000	Outturn variance - 2024/25 vs 2023/24						
Support Functions	98,394	91,890	6,504	Includes the full year impact of the 7% pay award and increase in Police Officer Pension contributions from 31% to 35% from April 2024. In addition, the outturn variance includes 2024/25 non-pay inflationary pressures and increase to Police Officer and Police Staff establishments.	241	225	16	868	860	9
Police, Fire & Crime Commissioner	6,866	5,126	1,740	The 2023/24 outturn reflects the net year end contribution to the PFCC Commissioning Budgets C/Fwd Reserve of £0.984m, which is not currently a consideration for financial year 2024/25. In addition, the outturn variance includes Police staff recurring growth of 2.6 FTE and non-pay growth for External Audit fees.	0	0	0	30	26	4
Central Costs	(972)	3,791	(4,763)	Includes full year effect increase of Home Office Pension Grant, partially offset by inflationary increase for Pension Injury and Ill health pressures.	0	0	0	0	0	0
Sub total	104,288	100,807	3,480		241	225	16	898	886	13
Net expenditure	387,265	365,131	22,134		3,755	3,755	0	2,414	2,427	(14)
Transfer to/(from) earmarked reserves	(512)	(1,496)	984	Difference in Transfer to/(from) Earmarked Reserves between financial years.						
Transfer to/(from) general reserve	(1,215)	(72)	(1,143)	Difference in Transfer to/(from) General Reserve between financial years.						
Budget Requirement	385,538	363,563	21,975							

