

**OFFICE OF THE POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE
DECISION RECORD**

Decision Record Number: **34/2017**

Title: **OPCC Budget 2017/18**

Executive Summary:

The report sets out details of the make-up of the component elements of the 2017/18 budget for the Office of the Police and Crime Commissioner (OPCC). It incorporates provision for the revisions to the structure of the Office together with the financial impact of the decisions taken in connection with the new and ongoing arrangements for partnership working as detailed in the Police and Crime Plan.

The changes have required the OPCC budget to be updated and result in a requirement for the use of support from the Partnership Reserve in 2017/18. They will also require the budget to be rebased in the Medium Term Resource Strategy (MTRS) 2018/19 – 2022/23 together with the modelling of the associated commitments in respect of the use of reserves in future years.

Commissioner Comments:

Decision:

- (a) That the budget for 2017/18 set out in the table at 3.7 be approved, and
- (b) That a transfer of £418,420 from the Partnership Reserve be agreed for the year and included in the Mid-Year Resource Review and
- (c) That the budget be rebased in the MTRS 2018/19-2022/23 taking into account the implications of future calls on the Partnership Reserve.

Background Report: Open


Police and Crime Commissioner for Humberside

I confirm I have considered whether or not I have any personal or prejudicial interest in this matter and take the proposed decision in compliance with my code of conduct.

Any such interests are recorded below.

The above decision has my approval.

Signature



Date 21.09.17

**POLICE AND CRIME COMMISSIONER
FOR HUMBERSIDE**

SUBMISSION FOR DECISION

OPEN

Title:

Office of the Police and Crime Commissioner (OPCC) Budget 2017/18

Date:

07.09.2017

1. Executive Summary

- 1.1. The report sets out details of the make-up of the component elements of the 2017/18 budget for the Office of the Police and Crime Commissioner (OPCC). It incorporates provision for the revisions to the structure of the Office together with the financial impact of the decisions taken in connection with the new and ongoing arrangements for partnership working as detailed in the Police and Crime Plan.
- 1.2. The changes have required the OPCC budget to be updated and result in a requirement for the use of support from the Partnership Reserve in 2017/18. They will also require the budget to be rebased in the Medium Term Resource Strategy (MTRS) 2018/19 – 2022/23 together with the modelling of the associated commitments in respect of the use of reserves in future years.

2. Recommendations

- 2.1. It is recommended that
 - 2.1.1. The budget for 2017/18 set out in the table at 3.7 be approved;
 - 2.1.2. The commitments in connection with partnership funding be confirmed;
 - 2.1.3. That a transfer of £418,420 from the Partnership Reserve be agreed for the year and included in the Mid-Year Resource Review and
 - 2.1.4. That the budget be rebased in the MTRS 2018/19 – 2022/23 taking into account the implications for future calls on the Partnership Reserve.

3. Background

- 3.1. The OPCC budget comprises three distinct elements; the PCC and his direct support team together with the Corporate Support Team (CST), support for partnership activity and the amount available in grant from the Ministry of Justice (MoJ) to provide support for victims.

- 3.2. Budgets in previous years have been linked with the original budget inherited from the former Humberside Police Authority when the OPCC was originally set up, together with the continuation of support for partners broadly in line with the contributions that originally came direct from the Home Office. These were subsequently paid via the Community Safety Fund Grant that was incorporated into the Police Grant. Funding has also been made available to support allocations from the Commissioner's Crime Reduction Fund (CCRF) that was created using savings from previous years held in reserves and from the proceeds of the sale of Pacific Exchange.
- 3.3. The PCC continues to have resources in a Partnership Reserve available to supplement the budget for partnership working. The Partnership Reserve stood at £2.5m at 31 March 2017, £1.5m of which has been pledged as additional support for CSPs. Details of how this money will be distributed have yet to be formalised with the CSPs.
- 3.4. A number of significant changes were made in 2016/17 which have implications for the OPCC in terms of office structure and also in relation to the implementation of the change in approach to working with partners. These implications affect the budget for 2017/18 and future years.
- 3.5. Since the early part of 2016/17 the PCC has operated without a Deputy Police and Crime Commissioner and four new Community Engagement Officer posts have been created along with other amendments to the staffing arrangements.
- 3.6. The original pay budget include within the MTRS for 2017/18- 2021/22 was constructed in the same way as that for the Force i.e. it was based on those in post in December 2016. It did not therefore include the impact of the new Engagements Officers and some of the subsequent changes. These are now reflected in the proposed budget.

3.7. The proposed budget is set out in the table below:-which is set out in the table below:-

| | Proposed Budget 2017/18 |
|---|------------------------------------|
| | £ |
| TOTAL PAY COSTS | 1,256,950 |
| TOTAL OTHER EMPLOYEE COSTS | 21,000 |
| TOTAL PREMISES COSTS | 0 |
| TOTAL TRANSPORT COSTS | 26,000 |
| TOTAL SUPPLIES AND SERVICES COSTS | 363,730 |
| TOTAL PAYMENTS TO OTHER GOVERNMENT BODIES | 1,084,390 |
| TOTAL PARTNERSHIP PAYMENTS | 3,066,880 |
| | |
| TOTAL EXPENDITURE | 5,818,950 |
| | |
| TOTAL GOVERNMENT GRANTS | 1,084,390 |
| TOTAL EQUIPMENT RENTAL | 200 |
| TOTAL FEES AND CHARGES - TRAINING | 10,000 |
| TOTAL FEES AND CHARGES - SLA | 25,500 |
| TOTAL PREMISES RENTAL INCOME | 0 |
| TOTAL REIMBURSEMENTS | 0 |
| | |
| TOTAL INCOME | 1,120,090 |
| | |
| TOTAL NET EXPENDITURE | 4,698,860 |

3.8. The proposed budget includes details of the amounts agreed that will be given to the CSPs in 2017/18 along with the ongoing commitments arising from previous years in connection with Drug Intervention Programmes and support directly to the Force in connection with Drug Testing on Arrest and Buddi Tagging and other small scale initiatives.

3.9. Further commitments have been made with other partners in respect of the Alcohol Abstinence Monitoring project approved in the last financial year.

3.10. It should be noted that the new CSP partnership commitments now incorporate amounts that must be earmarked for local crime reduction grants that would have previously been met from the CCRF.

3.11. Full details of the partnership commitments totalling £4,151,270 are set out at Appendix1.

3.12. The permanent base budget included within the MTRS was £4,280,440. This has been supplemented in the past with contributions from the Partnership Reserve and for 2017/18 a contribution of £418,420 will be required.

4. Options

- 4.1. There are options to approve the budget proposals set out in this report or to amend the estimated expenditure. This could include recasting the budget over expenditure headings or reducing the overall budget to contribute to budget savings requirements.
- 4.2. The proposals include the budget provision required to support the changes to the OPCC structure and the commitments given to the Force and external partners in connection with the revised arrangements for partnership working. These include the requirement to support crime reduction grants that would have previously been funded directly by the PCC and which in part were underpinned by proposed use of the Partnership Reserve.

5. Risks

- 5.1. The budget for the OPCC must be set in the context of the overall financial picture presented in the MTRS, including both budget requirements and the potential use of reserves.
- 5.2. The MTRS identified the uncertainty surrounding levels of Government grant support for policing in the years ahead and the associated risks which could result in the requirement for future savings which could in turn impact on the OPCC.
- 5.3. The budget may be affected by changes to the structure of elements of the CST arising from Force proposals in connection with the current review of the Corporate Development Branch.

6. Financial Implications

- 6.1. The financial implications are set out in the report

7. Legal Implication

- 7.1. The permanent budget for the OPCC was incorporated within the overall budget approved as part of the precept decision approved by the PCC and endorsed by the Police and Crime Panel which were supported by the MTRS 2017/18 – 2021/22.

8. Equalities Implications

8.1. There are no specific equality implications arising from this report.

9. Consultation

9.1. The report reflects the views of the Senior Management Team of the OPCC.

9.2. The proposals incorporate decisions in relation to the provision of support for CSPs in line with the arrangements set out in the Police and Crime Plan that were the subject of extensive consultation with partner agencies.

9.3. These arrangements are now the subject of an ongoing dialogue between partners and the PCC, senior OPCC staff and the newly appointed Community Engagement Officers.

10. Media information

10.1. The issue of OPCC budgets is the subject of public scrutiny and proposals for community safety initiatives and crime reduction grants generate significant interest

Background documents

JB/OPCC Budget/MASTER/2017/18

Publication

N/A

APPENDIX 1

| CSP | Initiative | 2017/18 Budget |
|------------|-----------------------------|-----------------------|
| | | £ |
| | Drug Testing on Arrest | 145,820 |
| ERYC | DIP | 116,000 |
| Hull | DIP | 417,800 |
| NELincs | DIP | 291,024 |
| Nlincs | DIP | 155,311 |
| Nlincs | DV | 40,000 |
| ERYC | CSP | 311,740 |
| ERYC | CCRF | 103,875 |
| Hull | CSP | 350,549 |
| Hull | CCRF | 117,000 |
| NELincs | CSP | 253,134 |
| NELincs | CCRF | 84,375 |
| Nlincs | CSP | 209,577 |
| NLincs | CCRF | 69,750 |
| | Buddi Tagging | 110,000 |
| | AAMR | 114,402 |
| | MAPPA | 14,000 |
| | Circles of Support | 22,520 |
| | MIND | 36,256 |
| | HYWS | 25,000 |
| | Street Angels | 12,000 |
| | The Blue Door ISVA Tendered | 266,667 |
| | Restorative Practice | 94,750 |
| | Restorative Justice | 139,400 |
| | Referral Service Tendered | 379,802 |
| | RSM Consultancy Re ISVA | 7,305 |
| | Victims Fund | 186,715 |
| | 2016/17 Victim Support | 28,998 |
| | RSM Consultancy | 40,000 |
| | Call Blocking | 6,000 |
| | Brake | 1,500 |
| | TOTAL | 4,151,270 |

