


**POLICE AND CRIME COMMISSIONER (PCC) FOR LINCOLNSHIRE  
REQUEST FOR DECISION**

REF: 22/2021  
DATE: 31 August 2021

<b>SUBJECT</b>	
<b>BUDGET ALLOCATION TO CC FOR POLICE OFFICERS</b>	
REPORT BY	<b>PCC'S CHIEF FINANCE OFFICER &amp; FORCE CHIEF FINANCE OFFICER</b>
CONTACT OFFICER	<b>Gillian Holder, Deputy Chief Finance Officer Tel: 01522 947467</b>
<b>EXECUTIVE SUMMARY AND PURPOSE OF REPORT</b> <p>The revenue budget for 2021/22 and MTFP to 2024/25 were approved in February 2021, decision reference 004/2021. The Chief Constable's approved budget included provision for police officer numbers at 1,119 FTE.</p> <p>This paper sets out a plan to accelerate 2022/23 recruitment and provide the additional budget to the Chief Constable in 2021/22 to achieve this.</p>	
<b>RECOMMENDATIONS</b>	<b><i>It is recommended that:</i></b> <b><i>1. the £1.2m budget be transferred from Special Grant to the Chief Constable's Police Officer budget.</i></b> <b><i>2. the contingency plan be agreed.</i></b>

**POLICE AND CRIME COMMISSIONER FOR LINCOLNSHIRE**

I hereby approve the recommendation above, having considered the content of this report.

**Signature:**  **Date:** 31 August 2021

**A. NON-CONFIDENTIAL FACTS AND ADVICE TO THE PCC**

**A1. INTRODUCTION AND BACKGROUND**

1. The Commissioner sets an annual budget and MTFP in February each year. In February 2021 the budget for 2021/22 was approved and published, which made provision for Police Officers numbers at 1,119 FTE.
2. 1,119 is the pre-uplift target of 1020 FTE, plus the first tranche of the Police Officer Uplift Programme (PUP), 50 officers, and the second tranche of 49 officers.

### **Accelerated Recruitment**

3. The budget decision published in February 2021 set out a consideration for the PCC to use one off funding to accelerate the expected tranche 3 of PUP, an anticipated 67 officers in 2022/23.
4. This accelerated recruitment would take the establishment to 1,186 FTE by end of March 2022. The additional 2 intakes needed to achieve this would cost £0.7m in 2021/22.
5. In addition, following development of the Force Target Operating Model, the force requested a further uplift from the PUP target of 1,186 to 1,210. This would cost an additional £0.5m in 2021/22.
6. The total allocation from special grant to the Chief Constable's police officer budget is therefore £1.2m in 2021/22.

### **Impact on the MTFP**

7. The costed workforce plan for a target of 1,210 FTE shows the funding requirement to maintain this target over the term of the MTFP to 2024/25 is a further £3.5m.

### **Contingency Plan**

8. If either core grant or council tax income are reduced in future, then the step up to 1,210 police officers from the funded establishment of 1,186 will no longer be affordable across the medium term.
9. There is therefore a contingency plan to reduce back down to the 1,186 if necessary, this could be achieved as follows:
  - 2021/22 – no change to recruitment, 4 intakes of 30 plus 29 transferees in January 2022
  - 2022/23 – reduce to one intake of 30 in March 2023 and 3 transferees in July (remove the October intake of 30 and 11 transferees from July)This will take the establishment back down to 1,186 FTE by 31 March 2023.

## **A2. LINKS TO POLICE AND CRIME PLAN AND PCC'S STRATEGIES/PRIORITIES**

The revenue budget is the financial expression of the Police & Crime Plan and the Commissioner's strategies and is consistent with the Financial Strategy.

## **B. FINANCIAL CONSIDERATIONS**

Included within the report.

## **C. LEGAL AND HUMAN RIGHTS CONSIDERATIONS**

The Scheme of Arrangements and the Financial Regulations require changes to the budget to be approved by the PCC having consulted with PCC's CFO.

**D. PERSONNEL AND EQUALITIES ISSUES**

None.

**E. REVIEW ARRANGEMENTS**

The revenue budget will be monitored monthly at Police & Crime Strategic Board meetings.

**F. RISK MANAGEMENT**

The risk of shortfall in funding is highlighted on both PCC and CC risk registers. A particular area of risk is set out above and provides a contingency plan for such a scenario.

**G. PUBLIC ACCESS TO INFORMATION**

Information in this form along with any supporting material is subject to the Freedom of Information Act 2000 and other legislation. Part 1 of this form will be made available on the PCC's website within one working day of approval. However, if release by that date would compromise the implementation of the decision being approved, publication may be deferred. An explanation for any deferment must be provided below, together with a date for publication.

**Is the publication of this form to be deferred? No**

**If Yes, for what reason:**

**Until what date:**

Any facts/advice/recommendations that should not be made automatically available on request should not be included in Part 1 but instead on the separate part 2 form.

**Is there a part 2 form? No**

**If Yes, for what reason:**

## ORIGINATING OFFICER DECLARATION

	Initial to confirm
Originating Officer: The PCC & CC's Deputy Chief Finance Officer recommends this proposal for the reasons outlined above.	GH
Financial advice: The PCC's Chief Finance Officer has been consulted on this proposal. The CC's Chief Finance Officer has been consulted on this proposal.	SC
	JF
Monitoring Officer: The PCC's Monitoring Officer has been consulted on this proposal	MB
Chief Constable: The Chief Constable has been consulted on this proposal	CH

## OFFICER APPROVAL

### **Chief Executive**

I have been consulted about the proposal and confirm that financial, legal and equalities advice has been taken into account in the preparation of this report. Consultation outlined above has also taken place. I am satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner for Lincolnshire.

**Signature:**



**Date:** 26 August 2021