

## 17 2019/20 Budgets Managed by the Police, Fire and Crime Commissioner

17.1 The OPFCC undertakes a wide range of delivery and commissioning activities. These are reported throughout the year to the Police, Fire and Crime Panel in detail and the main budgets are summarised below:

<b>2018/19</b>	<b>Budget Area</b>	<b>2019/20</b>	<b>2019/20</b>	<b>2019/20</b>
<b>£m</b>		<b>Total</b>	<b>NCFRA</b>	<b>OPFCC</b>
		<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>1.678</b>	<b>OPFCC Staff and Office Budget</b>	<b>1.669</b>	<b>(0.360)</b>	<b>1.309</b>

	<b>Commissioning and Delivery</b>			
0.010	ICT	0.026		0.026
0.093	Research & Public Involvement	0.092	(5)	0.087
0.049	Communications	0.060	(5)	0.055
2.113	Commissioning	1.956		1.956
0.843	Early Intervention	1.263		1.263
0.080	Delivery and Accountability	0.120		0.120
0.111	Complaints	0.124	(20)	0.104
0.250	Police and Crime Plan Delivery Fund	0.260	(10)	0.250
<b>3.549</b>	<b>Total Commissioning and Delivery</b>	<b>3.901</b>	<b>(0.040)</b>	<b>3.861</b>

<b>5.227</b>	<b>Total Budgets Managed by the PFCC</b>	<b>5.570</b>	<b>(0.400)</b>	<b>5.170</b>
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17.2 In 2019/20, the Office of the PFCC has taken on the governance of the Fire and Rescue service and this has included bringing in house some of the services previously undertaken by NCC and/or LGSS, either by contract such as legal services or staff by finance advisor services.

- 17.3 Whilst the majority of support services will still be provided by LGSS to the Fire Authority, the PFCC has reviewed his office structure and a net two additional posts have been added to the Finance area to support the extra Fire responsibilities and funded from the Fire Governance contribution, together with some additional commissioning resource.
- 17.4 Where Fire costs can be reasonably estimated, they have been, otherwise, a figure of 15% has been used to reflect the total funding formula share for 2018/19. This methodology is consistent with the updated Financial Management Code of Practice to ensure integrity and transparency of both Fire and Policing Funds.
- 17.5 The OPFCC comprises mainly staff costs, the ICT operating budget, internal and external audit fees, Joint Independent Audit Committee (JIAC) allowances and subscriptions to the APCC and NPCC.
- 17.6 Following the contribution from Fire, the OPFCC staff and office budget has reduced by a net £0.369m between 2018/19 and 2019/20.
- 17.7 Following the contribution from Fire, the OPFCC Commissioning and Delivery Budgets have increased by a net £312k to reflect the full year cost of the early intervention initiatives and cover:
- Commissioning of services such as custody healthcare, Victims Voice, Out of Court disposals and support for domestic and sexual abuse services.
  - Early intervention covers a contribution to children's safeguarding boards and Youth offending team in addition to the newly established county coordination support posts. For 2019/20 it will also include consultancy support and the additional youth work posts in line with the briefing to the Police and Crime panel earlier in the year.
  - Delivery and Accountability includes support to dealing with crime in rural areas, modern slavery, crime prevention in addition to neighbourhood alert and crimestoppers.
  - Complaints relate to the new legislative responsibilities on which Panel members have been briefed on and will be taken forward in 2019/20.
  - Public Involvement, Communications, ICT and Research and Analysis provide support, communication and promotion of key messages and work closely gathering information from wider stakeholder groups.
  - The PFCC remains keen to support initiatives which are in the early stages of planning or which arise during the year, which have not been included within 2019/20 budgets. After launching his initiative in 2018/19, he has decided to continue to ring fence the sum of £0.250m and support such initiatives which support the priorities contained within his Police and Crime Plan.