

The Police and Crime Commission

- 6.34. The proposed cash limit for 2017-18 for the **OPCC** is £3.89m, which is essentially a cash flat budget when compared to 2016-17.
- 6.35. The OPCC cash limit reflects the direct spend of the PCC across a range of areas of service delivery for local communities. This includes investment in a wide range of areas of front-line service delivery, including victim and witness support services, drug treatment, local crime prevention initiatives, restorative practice, the youth offending team, road safety partnering, the young peoples' partnership, anti-social behaviour, public protection and the management of dangerous offenders, and child safeguarding.
- 6.36. The cash limit also covers public engagement activity for the Force and the Commissioner, alongside a small Commission team focused on financial and resource management, policy, change management and service improvement, such as leading the improvements in victim services. The Commissioner has determined that the staffing budget of the OPCC will not exceed 1% of the overall revenue funding available to him in any year of his term of office.
- 6.37. From 2017-18 the OPCC will also manage the Capital Financing and Treasury Management budgets will to date have been delegated to the Chief Constable.
- 6.38. The revenue budgets to be directly managed by the Commission in 2017-18 are:
- The Office of the Police and Crime Commissioner
 - Commissioning
 - Public Involvement
 - Capital Financing / Treasury Management

In addition, the Commissioner determines the use of financial Reserves. Financial reserves were considered in detail at paragraphs 6.20 to 6.25.

- 6.39. As noted above, the proposed revenue spending totals to be directly managed by the OPCC are:

Table 18

Spending	2017-18	2018-19	2019-20	2020-21	2021-22
	£000	£000	£000	£000	£000
OPCC	3,890	3,890	3,890	4,190	4,190

6.40. A summary of the spending proposals 2017-18 compared to the approved Budget 2016-17 is set out below.

Table 19

Budget	2016-17 Budget £000	Budget Transfers £000	Pay, Inflation £000	Growth £000	Savings £000	2017-18 Budget £,000
OPCC	1,437	-76	13	345	(11)	1,708
OFBCI	283	-283				0
IPSCJ	520	-200			(320)	0
Commissioning	1,669	513				2,182
TOTAL	3,909	-46	13	345	(331)	3,890

6.41. An analysis of these sums analysed over staff and other expenditure, and income, is shown below, together with staffing numbers.

Table 20

Budget	FTE	Staff £000	Other £000	Gross £000	Income £000	Net £000
OPCC	20.1	1,324	384	1,708	0	1,708
Commissioning			3,030	3,030	(848)	2,182
TOTAL	20.1	1,324	3,414	4,738	(848)	3,890

6.42. Further detail for each of the specific OPCC budgets is set out below.

The OPCC

6.43. This budget comprises the Commissioner and his small support team. £0.294m of the growth item of £0.345m relates to income funded posts and the removal of the unidentified saving budget relating to 2016-17. Provision has also been included for increased employer's contributions for National Insurance, Pensions, increments and regrading.

Commissioning Budget

6.44. The Commission has published its commissioning framework that sets out its commissioning principles and approach. This focuses on commissioning for outcomes rather than commissioning of services.

6.45. Northamptonshire already is leading nationally in the establishment of the integrated 'Voice' service. Existing contracts within 'Voice' begin to end during 2017 and so the OPCC is beginning the process of re-commissioning. Commissioning intentions will be published before the end of 2016-17. This will build on the progress made in the past few years. This will be the main call on the Commissioning budget in 2017-18.

6.46. The OPCC receives grant support from the Ministry of Justice primarily for Victims' Services and Restorative Justice. The Ministry of Justice has recently announced the level of grant support the Commission will receive for 2017-18. This totals £847,547 for 2017-18 (£844,380 for 2016-17).

6.47. The previous Commissioner has established the Institute for Public Safety, Crime and Justice to deliver community insight, analysis and solutions to defined crime and disorder problems. The Commissioner intends to change the relationship to be more focused on delivery of particular programmes of work which will be set out and costed. This is distinct from the previous approach of funding the running of the Institute itself.