

14. 2018/19 Budgets Managed by the Police and Crime Commissioner

14.1 The Police and Crime Commissioner's budgets cover a wide range of services. These budgets are detailed separately as follows:

	2017/18 Budget £m	2018/19 Budget £m	Change £m
Office of the Police and Crime Commissioner	1.768	1.688	(0.080)
Research and Public Involvement	0.395	0.142	(0.253)
Commissioning (net)	0.942	2.113	1.171
Early Intervention	0.752	0.843	0.091
Delivery & Accountability (net)	0.018	0.080	0.062
Complaints	-	0.111	0.111
Total Office and Delivery Budgets Managed by the PCC	3.875	4.977	1.102
Police and Crime Delivery Fund	-	0.250	0.250
Total Budgets Managed by the PCC	3.875	5.227	1.352

- a. The Office of the Police and Crime Commissioner comprises mainly staff costs, the ICT operating budget, internal and external audit fees, JIAC allowances and subscriptions to the APCC and NPCC.
- b. Public involvement includes campaigns (such as the recent Mental Health campaign) in addition to communications and Independent Custody Visitors scheme. In 2017/18 the costs of the Institute for Public Safety, Crime and Justice were contained within this budget and moving forwards provision for analysis and research has been included.
- c. Commissioning includes the widest range of services, the majority of which include: adult and junior voice for victims and witnesses, the Sexual Advice Referral Centre and support for domestic violence and treatment services, offset by a grant from the Ministry of Justice of £0.0.848m, Proceeds of Crime Grant of £20k and Police property Fund of £30k. In 2018/19, this budget includes £1m for custody healthcare, the majority of which was transferred from the Force.
- d. Early Intervention includes contributions to Northamptonshire Safeguarding Children's Board and the Youth Offending Service. Plans are also being developed to support early intervention initiatives for consultancy support to Early Intervention localities and investment in youth work and county coordination. It is anticipated that there will be an underspend of £0.5m on this budget in 2017/18

and the use of this, together with the Early Intervention reserve is detailed later in the report.

- e. Delivery and Accountability includes the areas of neighbourhood alert and the Crimestoppers national helpline. In 2018/19, the PCC has prioritised Rural Crime and has provided additional resources of £40k to support this.
- f. Complaints relate to the new legislative responsibilities which will be placed on the PCC during 2018/19 as detailed within the December presentation to Police and Crime Panel members. The costs include staffing and a case management system.
- g. The PCC 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 his 2018/19 budget. He has decided, therefore, to ring fence the sum of £0.250m to support such initiatives which are identified to be progressed and support the priorities contained within his Police and Crime Plan.

14.2 The budgets directly managed by the PCC have increased by £1.352m between 2017/18 and 2018/19.

14.3 Of that amount, £1m relates to the additional costs of custody healthcare provision, and £0.250m for a new Police and Crime Plan Delivery Fund. The balance is comprised of increasing priorities for Rural Crime, Commissioning, Early Intervention and Complaints, offset by savings from the cost of the office and the Institute.