

## 17. 2020/21 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.

17.2 In 2020/21, the budget for the joint role Director of Transformation has been included in Fire and Policing budgets, and as such, there is no separate budget for Enabling Services and the main budgets can be summarised below:

2019/20					2020/21					
OPFCC	ES	Sub-Total	NCFRA	Total		OPFCC	ES	Sub-Total	NCFRA	Total
£m	£m	£m	£m	£m		£000	£000	£000	£000	£000
1,670	214	1,884	- 360	1,524	<b>OPFCC Staff and Office Budget</b>	1,709	-	1,709	- 303	1,406
					<b>Commissioning and Delivery</b>					
26		26		26	ICT	15		15		15
92		92	-5	87	Research and Public Involvement	120		120	-5	115
60		60	-5	55	Communications	65		65	-5	60
1,956		1,956		1,956	Commissioning	2,482		2,482		2,482
-		-		-	Domestic Abuse Initiatives	300		300		300
285		285		285	Early Intervention	290		290		290
240		240		240	Counselling....	240		240		240
					Youth Offending and Safeguarding					
243		243		243	Board	225		225		225
495		495		495	Youth Work	503		503		503
					Continuation of Early Intervention					
-		-		-	Youth Fund	464		464		464
120		120		120	Delivery and Accountability	381		381		381
124		124	-20	104	Customer Service - Complaints	133		133	-6	127
					Police and Crime Plan Delivery					
260		260	-10	250	Fund	260		260	-10	250
3,901	-	3,901	- 40	3,861		5,478	-	5,478	- 26	5,452
5,571	214	5,785	- 400	5,385	<b>Total Budgets Managed by the PFCC</b>	7,187	-	7,187	- 329	6,858

**Key:** ES, Enabling Services, NCFRA: Northamptonshire Commissioner Fire and Rescue Authority

17.3 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 2019/20. This methodology is consistent with the updated Financial Management Code of Practice to ensure integrity and transparency of both Fire and Policing Funds.

- 17.4 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.
- 17.5 The costs of the OPFCC office on the policing budget have reduced by £118K, which is net of a reduction in Fire income of £71K
- 17.6 The OPFCC Commissioning and Delivery Budgets have increased by a net £1.591m to reflect the full year cost of the early intervention and youth initiatives, together with the following additional priorities:
- £300K to be Invested in Domestic Abuse support (for the estimated 16,000 victims per year)
  - £450K to support initiatives to reduce re-offending
  - £250K supporting Crime Prevention Initiatives
  - £464K to continue the work of the Early Intervention Youth Grant (funded by the Home Office until 31/3/2020), working with partners to provide targeted interventions to young people involved or at risk of becoming involved in serious violence.
  - Further resources have also been set aside to support Burglary and Serious and Organised Crime initiatives alongside expansion of the mental health triage scheme and a pilot scheme to support veterans coming into Police custody
- 17.7 Customer Services relates to the new team set up to meet the legislative changes that give Commissioner a greater role in police complaints, strengthening the independence of the process and increasing public confidence
- 17.8 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.
- 17.9 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 2020/21 budgets. After launching his initiative in 2018/19, he has decided to continue to ring fence the sum of £0.250m and continue with the grant schemes currently in place.