

## 2021/22 Police, Fire and Crime Commissioner – Office Budget

- 16.9 The PFCC manages two budgets:
- The cost of running his office - the OPFCC and
  - Commissioning and Delivery areas - which directly provide services to Northamptonshire residents and/or with other services.
- 16.10 The office budget for 2021/22, has been reduced by a net £286K compared to 2020/21 and the contribution from NCFRA also reduced by £71K as follows:

OPFCC Office Budget						
2020/21				2021/22		
OPFCC	NCFRA	Total		OPFCC	NCFRA	Total
1,197	283	1,480	Staff Costs	874	210	1,084
209	20	229	Other Office Costs	246	22	268
<b>1,406</b>	<b>303</b>	<b>1,709</b>	<b>Total OPFCC Office</b>	<b>1,120</b>	<b>232</b>	<b>1,352</b>

Key: NCFRA: Northamptonshire Commissioner Fire and Rescue Authority

- 16.11 Staff costs have reduced as part of the PFCC's commitment to shared Enabling Services. This has reduced costs in the OPFCC for Finance and a Director post. Furthermore, there have been reductions in consultation and engagement, to ensure these are delivered in the most inclusive and cost-effective way possible.
- 16.12 In addition to general office and travel expenses, other office costs include internal and external audit fees, Joint Independent Audit Committee (JIAC) allowances and subscriptions to the APCC. External audit fee increases are anticipated to hit the Fire and Policing sectors significantly. Additionally, engagement and consultation costs, have transferred from the Public Consultation budget following the restructure.
- 16.13 The PFCC has always endeavoured to ensure that the cost of staffing his office is less than 1% of the Chief Constable's force budget. This restructure continues with that commitment and OPFCC staffing now equates to approximately 0.6% of the total force budget for 2021/22.
- 16.14 The OPFCC provides statutory and governance services (for example the Monitoring Officer, PFCC and S151) to NCFRA. In keeping with the updated Home Office Financial Management Code of Practice; where Fire costs can be reasonably estimated, they have been; otherwise, a pro-rata funding calculation has been used, to ensure integrity and transparency of both Fire and Policing Funds.

## 2021/22 Police, Fire and Crime Commissioner – Commissioning and Delivery Budgets

- 16.15 The OPFCC undertakes a wide range of commissioning and delivery activities, these are reported throughout the year to the Police, Fire and Crime Panel.
- 16.16 The OPFCC Commissioning and Delivery Budgets have reduced by a net £0.703m. and NCFRA's contributions increased by a net £103K - summarised as follows:

Commissioning and Delivery Budgets						
2020/21				2021/22		
OPFCC	NCFRA	TOTAL		OPFCC	NCFRA	TOTAL
1,952		1,952	Commissioning	737		737
464		464	Continuation of Early Intervention Youth Fund Work	418		418
250		250	Crime Prevention	250		250
137	6	143	Customer Services - Complaints	125		125
131		131	Delivery and Accountability	124		124
320		320	Domestic Abuse Initiatives	674		674
290		290	Early Intervention	353		353
240		240	EI Counselling Support	240		240
15		15	ICT and Digital	15		15
60	5	65	Joint Communications Team with Fire	166	129	295
250	10	260	Police and Crime Plan Delivery Fund	250		250
32	5	37	Public Involvement			
500		500	Reducing Reoffending	665		665
83		83	Research and Analysis	-		-
225		225	Youth Offending and Safeguarding Board	201		201
503		503	Youth Work Provision	531		531
<b>5,452</b>	<b>26</b>	<b>5,478</b>		<b>4,749</b>	<b>129</b>	<b>4,878</b>

- 16.17 The main variations to 2020/21 are as follows:

- Public Involvement budgets have transferred to the office and Research and Analysis transferred to the Force as part of the restructure considerations.
- The reduction in Commissioning relates to operational contracted Custody Healthcare and other services transferred to the Chief Constable budget to align budgetary and operational responsibility now the contracts are established and embedded. Additionally, the PFCC contribution to Sunflower services has been transferred to Domestic Violence Initiatives to better transparently reflect the investment in this area.
- Early Intervention (EI), Youth Work, Early Intervention Youth Work and EI Counselling, continue to be embedded in line with previous years arrangements.
- Domestic Abuse Initiatives cover the work across EI Domestic Abuse support as well as the transfer of Sunflower contributions to Voice (which were previously included within Commissioning).
- A Joint Communications Team between OPFCC and Fire has been established as part of the move towards Enabling Services, ensuring a comprehensive support to both organisations, linking in closely with the force Communications and ensuring consistency. Fire's contribution to the team is comparable to the costs set aside by Fire to pay to Police or met internally within Fire in 2020/21.

- Customer Services relates to the team set up in early 2020 to meet the legislative changes that give Commissioner a greater role in police complaints, strengthening the independence of the process and increasing public confidence.
- Crime Prevention Initiatives will continue in 2020/21 and it is anticipated this will continue driving forward the safer Streets Initiatives and will also look at concerns such as fly tipping.
- Reducing Reoffending reflects the joint work with partners to take forward initiatives to reduce offending. Due to COVID-19 this could not be taken forward in 2020/21 and it is anticipated initiatives will be developed and taken forward in 2021/22.
- 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 2021/22 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.