

- Increasing capacity in firearms licensing
- Investment in demand analysis

2023/24 Budgets Managed by the Police, Fire and Crime Commissioner – Office Budget

118. The PFCC manages two separate budget areas:

- 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.

OPFCC Office

119. The office budget for 2023/24, has an increase of £134k, of which £56k relates to pay inflation for staff and £78k due solely to the increase advised in external audit fees by Public Sector Audit Appointments (PSAA) following the national procurement.

2022/23 £m	Budget Breakdown	2023/24 £m
0.905	Staff Costs	0.961
0.249	Other Office Costs	0.327
1.154	Total OPFCC Office	1.288

120. The PFCC has always endeavoured to ensure that the cost of staffing his office is less than 1% of the police budget. His 2023/24 budget continues with that commitment and OPFCC staffing equates to approximately 0.6% of the total police budget for 2023/24.

121. The OPFCC provides statutory governance services 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 allocation has been used, to ensure integrity and transparency of both fire and policing funds in line with the Treasury’s “Managing Public Money” requirements.

2023/24 Police, Fire and Crime Commissioner – Commissioning and Delivery Budgets

122. The OPFCC undertake a wide range of delivery activities, providing services directly to residents of Northamptonshire. Furthermore, the OPFCC commission services from partners and other organisations. This includes Voice for Victims who deliver services directly to victims.

123. Commissioning and Delivery budgets are set out below and the sum of £330k will be drawn down from the PFCC initiatives reserve to meet one-year initiatives.

2022/23			Budget Breakdown	2023/24		
Budget £m	Grants/ Income £m	Net £m		Budget £m	Grants/ Income £m	Net £m
0.125	(0.050)	0.075	Commissioning	0.100	(0.075)	0.025
1.678	(0.949)	0.729	Victims & Witnesses & DV Support	2.233	(1.321)	0.912
0.118		0.118	Joint Communications Team with Fire	0.133		0.133
2.023		2.023	Early Intervention and Youth	2.455		2.455
0.728		0.728	Reducing Reoffending	0.716		0.716
0.114		0.114	Delivery and Accountability	0.086		0.086
0.265		0.265	Crime Prevention	0.260		0.260
0.161		0.161	Customer Services - Complaints	0.181		0.181
0.250		0.250	Police, Fire and Crime Plan Delivery Fund	0.250		0.250
5.462	(0.999)	4.463	Total Commissioning and Delivery	6.414	(1.396)	5.018

124. Additional investment has been built into Youth Work and Early intervention which have increased by 4 practitioners and an administrator to take this key area of work forwards.

125. The PFCC undertook star chambers with all OPFCC budget holders to review all budgets and consider them holistically.

126. As a result, a number of budgets are now combined under crime prevention and one off activities will be supported by drawing down from the PFCC initiatives reserves where appropriate.

127. Within the Police, Fire and Crime Plan Delivery Fund, the PFCC supports initiatives which are in the early stages of planning, or which arise during the year, which have not been included within 2023/24 budgets. After launching his initiative in 2018/19, he has decided to continue to ring fence the sum of £0.250m along with the grant schemes currently in place.

128 The OPFCC Commissioning and Deliver budgets continue to embed the investments made in previous years, which:

- Prioritise work to support victims and the vulnerable.
- Take forward initiatives to reduce domestic violence.
- Work with partners to take forward initiatives to reduce re-offending.
- Prioritise early intervention and engagement work.
- Prioritise targeted youth intervention and engagement work.
- Continue to take forward work on crime prevention.
- Continue to embed the investments made in Automatic Number Plate Recognition (ANPR) and CCTV.
- Continue to take forward work with the Road Safety Alliance.