

2024/25 Police, Fire and Crime Commissioner – Office Budget

1. The PFCC manages two separate budget areas:
   1. The cost of running his office, the OPFCC, and
   2. Commissioning and Delivery areas - which directly provide services to Northamptonshire residents and/or with other services.
2. The office budget for 2024/25 has an increase of £29k, of which £63k relates to staff pay inflation offset by miscellaneous non-pay budget reductions of £34k.

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| **2023/24 £m** | **Budget Breakdown** | **2024/25 £m** |
| 0.961 | Staff Costs | 1.024 |
| 0.327 | Other Office Costs | 0.293 |
| **1.288** | **Indicative Police Budget** | **1.317** |

1. The PFCC has always endeavoured to ensure that the cost of staffing his office is less than 1% of the police budget. His 2024/25 budget continues with that commitment and OPFCC staffing equates to approximately 0.7% of the total police budget.
2. The OPFCC provides statutory governance services to NCFRA and has a costing methodology in place to ensure NCFRA contributes an appropriate amount. 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.

2024/25 Police, Fire and Crime Commissioner – Commissioning and Delivery Budgets

1. The OPFCC undertake a wide range of delivery activities, providing services directly to residents of Northamptonshire. Furthermore, the OPFCC commissions services from partners and other organisations.
2. 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.

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| **2023/24** | | | **Delivery and Commissioning Budgets** | **2024/25** | | |
| **Budget** | **Grants/ Income** | **Net** |  | **Budget** | **Grants/ Income** | **Net** |
| **£m** | **£m** | **£m** |  | **£m** | **£m** | **£m** |
| 0.100 | (0.075) | 0.025 | Commissioning | 0.100 | (0.100) | 0.000 |
| 2.233 | (1.321) | 0.912 | Victims, Witnesses, DV Support & Vulnerability | 3.050 | (1.440) | 1.610 |
| 0.133 |  | 0.133 | Joint Communications Team with Fire | 0.099 |  | 0.099 |
| 2.455 |  | 2.455 | Early Intervention and Youth | 2.426 |  | 2.426 |
| 0.716 |  | 0.716 | Reducing Reoffending | 0.432 |  | 0.432 |
| 0.086 |  | 0.086 | Delivery and Accountability | 0.089 |  | 0.089 |
| 0.260 |  | 0.260 | Crime Prevention | 0.255 |  | 0.255 |
| 0.181 |  | 0.181 | Customer Services - Complaints | 0.192 |  | 0.192 |
| 0.250 |  | 0.250 | Police, Fire and Crime Plan Delivery Fund | 0.250 |  | 0.250 |
| **6.414** | **(1.396)** | **5.018** | **Total Commissioning and Delivery** | **6.893** | **(1.540)** | **5.353** |

1. The PFCC undertook star chambers with OPFCC budget holders to review all budgets and consider them holistically.
2. Additional investment built into Youth Work and Early intervention has been embedded with some savings enabling pay awards to be mainly subsumed.
3. 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 specifically included within 2024/25 budgets. The sum of £0.250m has been ring-fenced along with funding for the grant schemes already in place.
4. A further sum of £0.500m has been ring-fenced for work to look at vulnerability, serious violence in young people and behavioural change.
5. The OPFCC Commissioning and Delivery 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.