



2022/23 Police, Fire and Crime Commissioner – Office Budget

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.

Total OPFCC managed budgets have reduced by £252K from 2021/22 as set out further below:

OPFCC Office

The office budget for 2022/23, has an increase of £34K which mainly reflects the reduced charging to Fire for joint posts and services as follows:

OPFCC Office Budget						
2021/22				2022/23		
OPFCC £m	NCFRA £m	Total £m		OPFCC £m	NCFRA £m	Total £m
0.874	0.210	1.084	Staff Costs	0.905	0.191	1.096
0.246	0.022	0.268	Other Office Costs	0.249	0.018	0.267
1.120	0.232	1.352	Total OPFCC Office	1.154	0.209	1.363

Key: NCFRA: Northamptonshire Commissioner Fire and Rescue Authority

Staff costs have increased overall due to the cost of annual increments, no additional posts have been added to the structure. Furthermore, the recharge to Fire has reduced to reflect the anticipated reduced time spent on Fire Governance after the three-year stability period and is now reflecting a business-as-usual level.

Whilst non-pay office costs have increased by £3K overall, this is a combination of increased external audit fees and cost of subscriptions (£23K), offset by £20K reductions in mileage and other staff costs, recognising the reduced costs of office-based costs from different ways of working during the pandemic.

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. His 2022/23 budget continues with that commitment and OPFCC staffing equates to approximately 0.6% of the total force budget for 2022/23.

The OPFCC provides statutory governance services (for example the Monitoring Officer, PFCC and S151 officer) 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.

2022/23 Police, Fire and Crime Commissioner – Commissioning and Delivery Budgets

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. Excluding Fire elements, Commissioning and Delivery budgets have reduced by a net £286K as follows:

Commissioning and Delivery Budgets						
2021/22				2022/23		
OPFCC £m	NCFRA £m	TOTAL £m		OPFCC £m	NCFRA £m	TOTAL £m
0.737		0.737	Commissioning incl Victims Support Services	0.752		0.752
0.619		0.619	PADS, YOS and Safeguarding	0.043		0.043
1.027		1.027	Early Intervention and Domestic Abuse Initiatives	1.388		1.388
0.250		0.250	Crime Prevention	0.250		0.250
0.125		0.125	Customer Services - Complaints	0.161		0.161
0.124		0.124	Delivery and Accountability	0.114		0.114
0.240		0.240	EI Counselling Support	0.200		0.200
0.015		0.015	ICT and Digital	0.015		0.015
0.166	0.129	0.295	Joint Communications Team with Fire	0.118	0.170	0.288
0.250		0.250	Police, Fire and Crime Plan Delivery Fund	0.250		0.250
0.665		0.665	Reducing Reoffending	0.350		0.350
0.531		0.531	Youth Work Provision	0.822		0.822
4.749	0.129	4.878	Total Commissioning and Delivery	4.463	0.170	4.633