



## **Report of the PFCC for North Yorkshire to the Police, Fire and Crime Panel**

**31<sup>st</sup> January 2020**

**Status: For decision**

### **The 2020/21 Police Precept Proposal**

#### **1 Purpose**

1.1 Legislation requires that I agree my budget and associated precept and basic council tax for the forthcoming year before 1<sup>st</sup> March each year. However before doing so I must notify this Panel of the precept which I propose to issue for the following year.

#### **2 Recommendations**

2.1 The Panel is asked to consider my proposal to set the Band D Police Element of the Council Tax within North Yorkshire for 2020/21 at £265.77. This is an increase of £10, or 3.91% over the 2019/20 level.

2.2 The Panel is asked to support this proposal.

#### **3 Reasons**

3.1 The balance of the cost of the police service not paid for by central government is met by local taxpayers through a precept on their council tax. In North Yorkshire this will equate to nearly 46% of the overall income that I will receive in 2020/21. It is the responsibility of the eight local billing authorities to collect this.

3.2 Legislation requires the precept for 2020/21 to be set before 1<sup>st</sup> March 2020 and that the first step in enabling this to happen is that I am required to inform this panel of my proposed precept by the 1<sup>st</sup> February 2020. Which I did by submitting this report prior to that date.

- 3.3 In making my proposal on the Police precept I have taken into account the following:
- The financial impact on the people of North Yorkshire.
  - The financial needs of the organisation as currently projected both for 2020/21 and in the future.
  - The limits imposed by the Government on a precept increase before a referendum would be triggered in North Yorkshire.
  - I have discussed my proposals with both the Chief Constable and engaged and consulted with the public on the options available to me.

### **Overall Financial Context**

3.4 Police Funding Settlement 2020/21

3.5 The 2020-21 Police Finance Settlement was announced on 22 January in a written statement by the Policing Minister, Kit Malthouse.

3.6 Full details of the Settlement can be found on the Home Office gov.uk pages.

3.7 Publication of the Police Finance Settlement was delayed due to the December 2019 general election, with Home Office ministers opting to go straight to a final settlement in the new year. This decision meant that there was no provisional settlement or consultation over the Christmas period.

3.8 Prior to the 2020-21 settlement publication policing was expecting an additional £750m for recruitment of 6,000 officers (towards the 20,000 total). Force allocations of officer numbers had already been published and had been calculated pro-rata to core grant. In return for this additional money the Treasury had asked the Home Office to find £120m of savings from within their budget.

3.9 As there was no Provisional Police Settlement provided by the Government in relation to 2020/21, with the first indication of the Police Settlement for 2020/21 given on the 22<sup>nd</sup> January 2020 – this provided the PFCC with just over 1 week to propose a precept to the Police, Fire and Crime Panel, in line the statutory requirements to do so, and almost no time to plan a budget, consult with the public and ensure that all of the financial plans align with the operational plans of the Force.

### 3.10 Headlines

The Government announced that “We are giving police forces £700 million for the recruitment of 6,000 additional officers by the end of March 2021, which represents an increase of almost 10% of the core grant funding provided last year. Assuming full take up of precept flexibility, overall funding for Police and Crime Commissioners (PCCs) will increase by £915 million to £13.1 billion next year.”

### 3.11 The main points within the settlement were as follows:

- £50m of the £750m retained centrally to support recruitment of officers
- Of the remaining £700m - £532m will be provide via un-ringfenced core grant, with the remaining £168m ring-fenced for successfully meeting recruitment targets.
- No other inflationary increases in core grant
- Resulting in a 7.5% increase in core funding
- £92m (9%) increase in reallocations to over £1.1bn in 2020-21
- Flat cash pension grant allocations compared to 2019-20
- Reduction of 74% to capital grant funding to PCCs
- Ending of the Police Transformation Fund

- **Precept flexibility of up to £10** for all PCCs (or equivalent) in 2020-21.

### 3.12 What is expected in return for this Flexibility and improved funding position?

The Minister’s Statement goes on to say that, in return for the additional £1.1bn invested in policing the Home Office expect:

- Forces to recruit the additional 6,000 officers by the end of March 2021
- A further planned £30m savings from procurement in 2020-21
- Continued improvements in digital, data and technology solutions to maximise the benefits of mobile working.
- Continue to pursue best values from the investment in police technology. The Home Office will work with the sector in the coming year to draw up a detailed plan which will be overseen by the, ministerially-chaired, Strategic Change and Investment Board (SCIB)

### 3.13 What does this mean for North Yorkshire in 2020/21 in terms of Funding?

- An increase in Police Grant of £5,178k or 7.5%
- Up to £1,635k from the ring-fenced grant for the officer uplift – linked to the recruitment of 58 FTE Police Officers by the end of March 2021
- Police Pension Grant remains at £1,449k
- A reduction of £324k or 74% in Capital Grant

3.14 Based on the increase in precept being proposed then the overall impact on the Core funding for the organisation is set to increase by 6.8% as set out in the table below:

Overall Government and Local Revenue Funding	2020/21	2019/20	(Increase)/Reduction	Year on Year Change
	£000s	£000s	£000s	%age
<b>Government Funding</b>				
Police Grant	(45,291)	(41,994)	(3,297)	7.9%
RSG/National Non Domestic Rate	(29,072)	(27,191)	(1,881)	6.9%
Council Tax Freeze Grant	(2,152)	(2,152)	0	0.0%
Council Tax Support Grant	(5,746)	(5,746)	0	0.0%
			0	
Additional Police Pensions Grant	(1,449)	(1,449)	0	0.0%
Police Officer Uplift Grant	(1,635)	0	(1,635)	
<b>Actual Impact of Settlement changes</b>	<b>(85,345)</b>	<b>(78,532)</b>	<b>(6,813)</b>	<b>8.7%</b>
<b>Impact of a £10 increase in Band D Precept - 3.91% increase</b>				
Net Surplus on Collection Funds	(360)	(318)	(43)	13.5%
Council Tax Requirement	(80,734)	(76,980)	(3,754)	4.9%
<b>Total Local Funding</b>	<b>(81,094)</b>	<b>(77,298)</b>	<b>(3,796)</b>	<b>4.9%</b>
<b>Total Government + Local Funding</b>	<b>(166,439)</b>	<b>(155,830)</b>	<b>(10,609)</b>	<b>6.8%</b>

3.15 How does North Yorkshire compare to the National Picture

The forecast average increase in Revenue funding across England and Wales is, subject to all areas experiencing a 1.33% increase in tax base, and increasing their precept by £10, 7.84%.

3.16 North Yorkshire however will only get an increase of 6.81% with a £10 precept increase. This is therefore significantly below the average level of increase and, depending on the actual tax base growth elsewhere in the country and the precept agreed in those areas, likely to be the second lowest increase in the country.

3.17 The highest increase in total revenue funding, as a result of this settlement, within the country, excluding the City of London Police, is expected to be in Northumbria at 9.26%, with the lowest expected to be 6.79% in Surrey. These increases assume that both areas increase the precept by £10 and that the tax base in both areas have increased by 1.33%.

3.18 **The difference between the average settlement nationally (7.84%) and the forecast settlement in North Yorkshire (6.81%) equates to a financial cost of nearly £1.6m.** This gap would widen if a precept increase of less than £10 is set for 2020/21.

- 3.19 Government Funding for 2021/22 and beyond
- 3.20 The funding position for 2021/22 will be set out and determined as part of the Spending Review that will be undertaken in 2020.
- 3.21 It is important however to recognise that as part of the written ministerial statement the government stated the following:
- 3.22 The Government has committed £750 million to enable the recruitment of 6,000 additional officers. To manage the delivery of this uplift, we are ring-fencing £168 million which will be paid to forces in line with their progress in recruiting the 6,000 additional officers by March 2021, **and making the relevant infrastructure improvements needed to recruit the 20,000 additional officers by March 2023**. Funding will be released quarterly and in arrears subject to evidence on their progress.
- 3.23 It is possible therefore that future settlements won't be on a similar scale to the current one and that all enabling and infrastructure cost, so estates, IT and fleet, to support the full 20,000 National Uplift may, from the Governments perspective, have already been included in this settlement.
- 3.24 There were no references within the settlement to the Funding Formula and any review of this.
- 3.25 Top-slices/Reallocations totalling £1,121m have been announced for 2020/21. This is £92m, or 9% higher than 2018/19. The areas this funding will now be spent on, instead of being allocated to PCC's is as follows:

Police Funding	2017/18 (£m)	2018/19 (£m)	2019-20 (£m)	2020-21 (£m)
<b>o/w Reallocations and adjustments</b>	<b>812</b>	<b>945</b>	<b>1,029</b>	<b>1,120.9</b>
PFI	73	73	73	72.8
Police technology programmes	417	495	495	498.4
Arm's length bodies	54	63	63	73.1
Police Uplift Programme				16.5
National Operational Policing Units (including football policing and wildlife crime)				2.9
Top-ups to NCA and ROCUs	-	-	56	56.8
Strengthening the response to Organised Crime	28	42	90	140
Counter Terrorism				32.4
Police transformation fund	175	175	175	
National Capability Programmes				47.0
Forensics				28.6
Special Grant	50	93	73	80.9
Pre-charge bail	15	4	4	2.0
Serious Violence	-	-	-	38.9
PRUM (Transition from EU Systems)	-	-	-	1.8
HO STAR (Science Technology & Research)	-	-	-	8.0
Blue Light Commercial	-	-	-	3.7
Police Now				7.0
Safer Streets Fund				10.0

- 3.26 Of the £80.9m earmarked for special grant, £26.3m is understood to be reserved for costs associated with Hillsborough, leaving £54.6m for special grant. A reduction of £18.4m on the previous year, which had been higher to accommodate the Commonwealth Heads of Government meeting.
- 3.27 The allocations for force Serious Violence Surge Funding are expected to be released separately.
- 3.28 Police Transformation Fund (PTF)
- 3.29 The announcement confirmed that the PTF has ended. Multi-year projects that were being funded from the PTF (estimated to be approximately £60m) will be funded from other reallocation "pots" depending on where they best fit.
- 3.30 Pensions Grant
- 3.31 Pensions Grant allocations remain unchanged from those in 2019-20. They have not been updated to reflect the new forecasts nor inflation and therefore additional costs and pressures have to be 'absorbed'.
- 3.32 Council Tax Legacy Grant
- 3.33 The Council Tax Legacy Grants relating to Council Tax Freeze grants from 2011-12, 2013-14, 2014-15 and 2015-16 as well as Local Council Tax Support (LCTS) funding remains separately identifiable in 2020-21. These have again remained flat cash settlements and therefore take no account of any changes for inflation or local need since they were awarded and is another area where additional costs are having to be 'absorbed'.
- 3.34 National and International Capital City Grant (NICC)
- 3.35 In 2020-21 the NICC grant for the City of London and MOPAC (which used to be referred to as the Met special Payment) have remained frozen in cash terms at £4,834,086 and £185,339,439 respectively.
- 3.36 Capital Funding
- 3.37 Total Police Capital Grants are now worth £76m but only £12.3m will be allocated locally – compared to £46.9m in 2019-20 (a 74% reduction). The Ministerial Statement refers to this as "rebalancing" adding that the PCCs are able to spend their revenue income flexibly.
- 3.38 This means that the Total Capital Grant for Policing the whole of North Yorkshire is only £116k, a cut of £324k (or 74%) from 2019/20. When this Grant is compared to a Capital Programme of around £10m per year it means there is a significant need to use Revenue Funding to fund the Capital Programme.
- 3.39 Counter Terrorism
- 3.40 A total of £960m for Counter Terrorism policing had already been announced for 2020-21 – PCCs will be notified privately of their individual allocations.

3.41 Ministry of Justice Grants

3.42 PCCs were notified of their 2020-21 allocations for commissioning of victims' funding in a letter dated 16 January 2020. Allocations include a 1.84% inflationary increase and will continue to be distributed according to the 2018 population estimates. North Yorkshire will receive £964k in 2020/21.

3.43 MTFP Assumptions

When the 2019/20 budget was set in February 2019 the forecasts were underpinned by the following assumptions:

- Pay Awards: 2% increase p.a
- Precept: Increases of:
  - 2019/20 - £22.95 or 9.86%
  - 2020/21 - £12 or 4.7%
  - 2021/22 - 1.99%
  - 2022/23 - 1.99%
- Tax Base increases 1.0% per annum, Collection Surplus £400k p.a
- Government Grants: Frozen until 2020/21 and the increases of 2% thereafter
- Impact of Funding Formula review – Nil

3.44 In line with good planning our assumptions remain under review and are updated with the best information available and it is expected that the MTFP for 2020/21 and beyond will assume the following:

- Pay Awards: 2.5% increase p.a
- Precept: Increases of:
  - 2020/21 - £10 or 3.91%
  - 2021/22 - 1.99%
  - 2022/23 - 1.99%
  - 2023/24 – 1.99%
- Tax Base increases 1.0% per annum, Collection Surplus £400k p.a
- Government Grants: Increases of 3% from 2021/22 onwards
- Impact of Funding Formula review – Nil

#### 4 Local Financial and Service Delivery Context

##### 4.1 Pay Awards

4.2 In setting out the precept and budget for 2019/20 one of the areas of biggest risk that was highlighted from a cost perspective was in relation to pay awards.

4.3 This was a risk that materialised during 2019/20 and is expected to continue to add pressures to the budget in coming years and as such higher assumptions on pay awards have been included within the MTFP.

4.4 The impact of the 2019/20 pay awards, which were 2.5%, in comparison to a budget that could afford a 2.0% increase created a pressure of £370k in 2019/20 – this was however a part year effect as the awards are made with effect from the 1<sup>st</sup> September each year.

4.5 The recurring impact of both the 2019/20 award and future forecast pay awards being higher than previously expected are set out within the table below:

<b>Financial Impact of Pay Awards at 2.5% versus 2%</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Impact of 2019/20 award	615	630	645	665
Impact of 2020/21 assumption	370	645	665	680
Impact of 2021/22 assumption		380	660	680
Impact of 2022/23 assumption			385	680
Impact of 2023/24 assumption				395
<b>Impact of increasing pay assumptions to 2.5%</b>	<b>985</b>	<b>1,655</b>	<b>2,355</b>	<b>3,100</b>

4.6 As can be seen from the above table, what appears to be a relatively small change, from 2% to 2.5%, has had a significant impact on the costs that the organisation will likely face in the coming years – with additional costs of £3.1m forecast across the MTFP period in comparison to previous forecasts based on 2% increases.

4.7 It is however important to recognise that neither the PFCC nor the Chief Constable have any control over the level of pay awards. These are determined at a national level. It is also worth considering that the current national level of wage of wage inflation, as published by the ONS in November 2019, is currently 3.2%

4.8 Settlements in line with the ONS level of wage inflation would more than double the pressures that will need to be 'absorbed' or funded within the financial plans of the organisation.

4.9 The total impact on the budget of pay awards is the addition of £3.7m of costs to the 2020/21 budget in comparison to the 2019/20 budget.

#### 4.10 Neighbourhood Policing Investment

4.11 In 2019 the PFCC presented the results of a Neighbourhood Policing Survey to the Panel which provided a timely reminder of the concerns that the public have about the erosion of local policing services in North Yorkshire. The summary findings of the survey were that:

- Overall, residents feel less safe than they did a year ago
- 40% of people feel crime and anti-social behaviour is getting worse in their area
- Policing comes at the bottom of the list when residents are asked to rate local public services
- Less than one third of people are satisfied with the level of police presence in their area
- Scarborough and Richmondshire are standout areas for good practice and community confidence
- There is support for partners to take more action over mental health related issues
- Communities feel they should be given a greater say on resolving anti-social behaviour

4.12 In response to these concerns, and the strategic direction of the PFCC to deliver the 'Reinforcing the Front Line' goal set out in the Police and Crime Plan, the Force developed plans to address the areas that were raised within this survey and proposed the following:

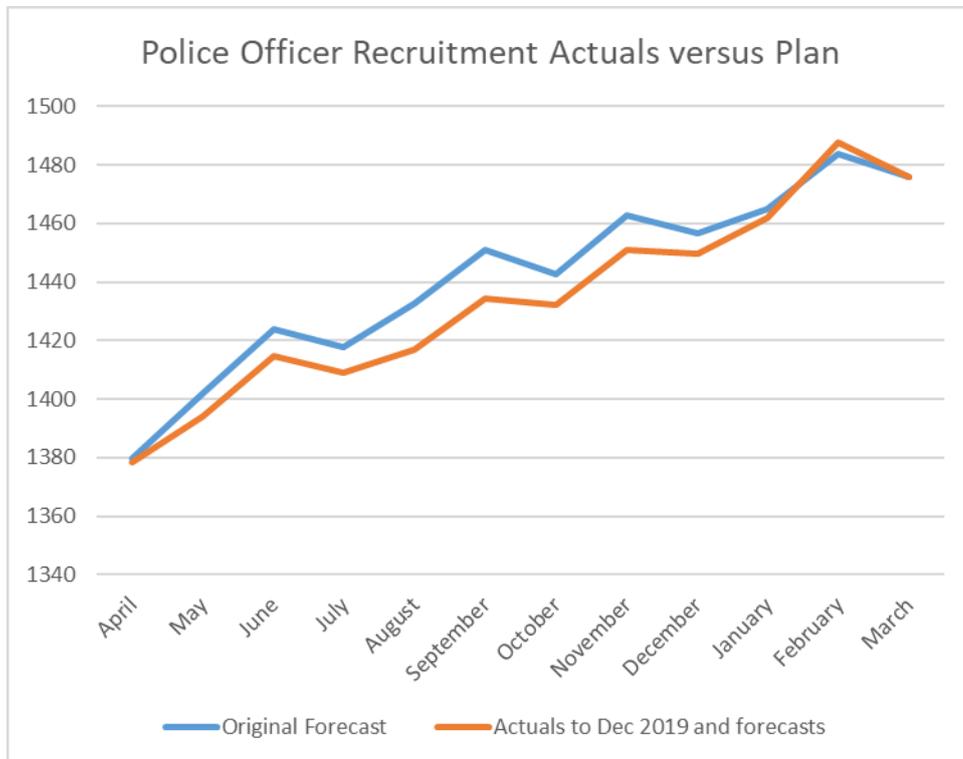
- Community Resilience Teams with a visible presence dedicated to prevention and facilitating multi agency working.
- Mental Health Coordinators to support our most vulnerable residents and reduce the need for emergency secondary interventions
- Increased and structured engagement with communities to understand what matters to the place with a focus on volume acquisitive crime and volume offenders. Subsequently this will reduce the fear of crime through increased traditional community presence and engagement.

4.13 This would include:

- Integrated Offender Management
- Neighbourhood Teams focused on volume acquisitive crime and volume crime prevention and engagement
- Bail Management
- Creation of a Public Safety Officer across public sector organisations.
- Online PCSOs to provide prevention advice and support investigations such as online crime
- A City Task Force, focused on primary interventions to ensure that our more urban communities problems are being solved.

4.14 To deliver these proposals would result in an increase in both Police Officers (51 FTEs) and PCSO's (23.5 FTEs) and once fully implementing would cost in the region of £3.3m on an annual basis

- 4.15 As reported to the last Panel the recruitment of Police Officers within the Force has been almost exactly in line with the plans put in place when the budget for 2019/20 was set, as shown in the graph below:



- 4.16 While all of these new posts are expected to be filled by the end of 2019/20 there have been some delays in posting into the new roles as discussed previously with the panel.
- 4.17 It is important to recognise that while the Force have been incurring the costs of all of the recruitment that was planned for 2019/20, the PFCC, as agreed, would only provide funding to the Force once these specific additional roles were filled.
- 4.18 This was to ensure that the funding for these additional roles would not be diverted to address financial pressures elsewhere by holding vacancies, for example.
- 4.19 The delays in these postings has resulted in the PFCC holding back £600k from the Force during 2019/20. As you would expect this creates a financial challenge for the Force and as at December 2019 the Force is forecasting to overspend in 2019/20 by £170k. This is something that they are working to address.

- 4.20 Given that the posts are all expected to be filled by the end of the 2019/20 financial year then this £600k is a one-off 'underspend' and plans have been drawn up on how this will be invested in line with the proposals in the 2019/20 Revised Precept Proposal that was supported by the Panel in February 2019.
- 4.21 The summary proposals, with further details provided in Appendix 5, are as follows:
- Whole Family Approach' pilot for vulnerable Children and Young People affected by Domestic Abuse.
  - Domestic Abuse Reducing Reoffending and Harm Prevention: Perpetrator Work and System Improvements
  - Programmes to Support Early Intervention and Prevention
- 4.22 The final 'underspend' from this area in 2019/20 will be earmarked for these proposals.
- 4.23 To aid with any questions that the Panel may have on these proposals, that are not covered in the appendices, colleagues will be available within the panel to answer these questions.
- 4.24 Wider Service Delivery and Investment in 2019/20
- 4.25 While there is much focus on the additional investments made from the precept increase – the £3.3m that was discussed as part of the Neighbourhood Policing Investment is only a small proportion (2% of the entire expenditure of the organisation in 2019/20 and 4.25% of the total raised via precept in 2019/20) – there is significantly more that has been delivered in 2019/20 from the overall funding available to the PFCC, including from the precept.
- 4.26 Some of the areas of progress and development during 2019/20 are set out at Appendix 6 covering the following areas:
- Police Officer recruitment and better representation of all communities within North Yorkshire
  - Local Policing development
  - ICT Road Map and Digital Investment, including
    - Tablet Computers
    - Multi-Agency Case Management System
    - Community Messaging System
    - Business Insight and Intelligence
  - Operational threat assessment
  - Inspections/Reviews
  - Transform 2020
  - Enable North Yorkshire
    - Shared Fire and Police HQ

- 4.27 While some of the above may seem routine, it is only possible to maintain this level of development and progress if the organisation continues to deliver efficiencies and savings, combined with maintaining its overall level of funding.
- 4.28 As discussed in the appendix the investment in the Tablet Computers has delivered 5,000 hours of efficiencies – this tends to the type of area where investment/upgrades are delayed and asset lives stretched when cuts/savings are needed.
- 4.29 What is planned for 2020/21?  
As referred to earlier the Policing Minister’s Statement on the funding settlement for 2020/21 stated that, in return for the additional £1.1bn invested in policing the Home Office expect:
- Forces to recruit the additional 6,000 officers by the end of March 2021
  - A further planned £30m savings from procurement in 2020-21
  - Continued improvements in digital, data and technology solutions to maximise the benefits of mobile working.
  - Continue to pursue best values from the investment in police technology. The Home Office will work with the sector in the coming year to draw up a detailed plan which will be overseen by the, ministerially-chaired, Strategic Change and Investment Board (SCIB)
- 4.30 Police Recruitment Plans in North Yorkshire
- 4.31 To be able to receive the £1,635k specific grant that is included within these financial plans, for the additional Uplift of Police Officers, North Yorkshire need to recruit an additional 58 FTEs by the end of March 2021.
- 4.32 This follows closely on the back of recruiting the additional 51 Officers during 2019/20 and is likely to precede the recruitment of around 78 additional Officers in 2021/22 and then a further additional 58 in 2022/23.
- 4.33 To enable the growth in Police Officer numbers being targeted by the Government it is projected that North Yorkshire Police will need to recruit the following number of Police Officers to reach these targets, while replacing those who will leave or retire:
- 2019/20 – 182 FTEs
  - 2020/21 – 106 FTEs
  - 2021/22 – 125 FTEs
  - 2022/23 - 133 FTEs
- 4.34 This is clearly both a significant challenge and opportunity. The reason why there is such a higher level of recruitment in 2019/20 is that an early start has begun on recruiting these additional Police Officers.

- 4.35 Wider Financial Impact of Operation Uplift and increased Police Officers
- 4.36 While the focus of Operation Uplift is the increase in Police Officers there is recognition that 'just' funding the salary costs of the Officers won't be sufficient.
- 4.37 The national work that is overseeing this project were clear that to enable this to happen would require funding to support the following areas:
- It was estimated that 6,500 FTE staff would be required to enable initial recruitment and then deal with the extra work generated from having 20,000 additional officers.
  - More Officers would require more capital expenditure in terms of vehicles, IT (laptops, phones, body worn video etc) and having 26,500 additional staff would require more estate.
  - All of these capital assets would incur revenue running costs.
  - More officers would require uniforms, they would work overtime and un-social hours, they would need training and would generate additional costs in areas such as custody and forensics, while also increasing general costs of 'doing business' and employing people, such as insurances.
- 4.38 Taking into account all of the above information and based on the National Profiling it is expected that the total costs to deliver the requirements of Operation Uplift, in 2020/21, are £4.9m for North Yorkshire.
- 4.39 Plans beyond Operation Uplift
- 4.40 The Force will continue to invest and develop many areas during 2020/21, many of which will be in line with the Minister's priorities around digital, data and technology. A number of these are described in Appendix 7 and cover the following areas:
- Force Control Room Critical Systems Upgrade
  - Single On-Line Home
  - Digital Strategy and ICT Road Map
  - National Enabling Programme & Communications
  - Two Way Interface
- 4.41 Beyond the development and investment in IT there will also be continued work across the following areas, which are further described in Appendix 7:
- Transform 2020
  - Enable
  - Public Safety Service
- 4.42 The final areas for development and investment in 2020/21 are set out in Appendix 8 and cover the following areas:
- Mental Health support to frontline policing
  - Offender Management: Domestic Abuse, Stalking and Coercive Control
  - Offender management: Development of integrated criminal justice pathways

- Serving the public: NYP Service Desk development

## 5 Public Consultation

- 5.1 To further inform the decision around the proposed precept for 2020/21 consultation has been undertaken with the public to ascertain their feedback and thoughts on this subject.
- 5.2 In total, 2,213 responses were received from North Yorkshire residents. The consultation was undertaken by an open, online survey. The open survey was publicised on the Police, Fire and Crime Commissioner’s website and promoted via social media. The results of the consultation are detailed in Appendix 4.
- 5.3 The results of consultation with the public of North Yorkshire in relation to the level of precept for 2020/21, which had 2,213 responses, has resulted in 69% supporting an increase, which is in line with last year’s response.
- 5.4 A summary of the results is shown below with just over two-thirds (69%) supporting an increase in the police precept of at least 2.5%. Around a third (34%) opted for an increase of up to £10. The consultation questions did not include an option this year for an increase that would require a referendum.

How much more would you be prepared to pay per year, through your council tax for policing?				
			%	No.
1	<b>No more than I pay now – a precept freeze.</b> <i>This would mean a cut to the police budget due to inflation</i>		31%	686
2	<b>An increase of up to 2.5% (equivalent to a £6.39 increase for a Band D property).</b> <i>This would raise £1.9 million and would enable North Yorkshire Police to keep up with inflation and at least maintain the current service</i>		35%	779
3	<b>An increase of up to £10 (equivalent to a 3.9% increase for a Band D property).</b> <i>This would raise £3 million and would mean an investment in policing services</i>		34%	748

- 5.5 In looking at the public opinion, a clear majority support an increase to the precept although only 34% indicated support for the level being proposed.

## **Financial Implications**

### 5.6 The Tax Base

The eight local Councils have notified me of their tax bases for 2020/21 as set out in the table below:

<b>Tax Base</b>		
	<b>2020/21</b>	<b>2019/20</b>
	Net Tax Base	Net Tax Base
Craven District Council	22,617	22,526
Hambleton District Council	37,256	36,847
Harrogate Borough Council	63,428	62,461
Richmondshire District Council	19,981	19,831
Ryedale District Council	22,062	21,812
Scarborough Borough Council	38,627	38,397
Selby District Council	31,989	31,395
York City Council	67,813	67,706
<b>Total</b>	<b>303,774</b>	<b>300,975</b>
<b>Annual Increase</b>	<b>2,799</b>	
<b>Percentage Increase</b>	<b>0.93%</b>	

- 5.7 The tax base is expressed in terms of Band D equivalent properties. Actual properties are converted to Band D equivalent by allowing for the relevant value of their tax bands as set down in legislation (ranging from 2/3rds for Band A to double for Band H; discounts for single person occupation, vacant properties, people with disabilities etc;) and a percentage is deducted for non-collection. Allowance is also made for anticipated changes in the number of properties.
- 5.8 The tax base calculated by the billing authorities differ from the figures used by the Government (which assumes 100% collection) in calculating Grant Formula entitlements.
- 5.9 As can be seen from the table above the number of Band D equivalent properties across North Yorkshire has increased in 2020-21, in comparison to 2019-20, by 2,799 – this equates to an increase of 0.93%.
- 5.10 The financial impact of this permanent increase in the number of calculated Band D properties of 2,799 is a recurring increase in precept funding of circa £0.8m from 2020/21 onwards, which has helped to reduce budget reductions and savings, however this lower than forecast and lower than national increases.
- 5.11 During the period 2014/15 to 2017/18 the overall Tax Base for North Yorkshire (based on the number of Band D equivalent properties) grew by an average of 1.77%.
- 5.12 However in the last 3 years this has slowed significantly to an average of 1.1% and in 2020/21 the collective growth across North Yorkshire is only 0.93%. This is the lowest level of tax base growth since 2012/13

5.13 The 2020/21 tax base is therefore 303,773.8 Band D Equivalent properties.

5.14 Setting the Council Tax

The precept calculation needs to take account of any net surplus or deficit on the billing authority collection funds. Projected surplus/deficits on the individual funds are shown in the table below.

<b>Collection Funds Surplus/ (Deficit)</b>	
	<b>£</b>
Craven District Council	27,314
Hambleton District Council	(36,930)
Harrogate Borough Council	38,706
Richmondshire District Council	(38,768)
Ryedale District Council	33,930
Scarborough Borough Council	256,299
Selby District Council	79,753
York City Council	0
<b>Net Surplus on Collection Fund</b>	<b>360,304</b>

5.15 The surpluses/deficit that have arisen need to be returned through the precept. The final precept to be levied will reflect the position on each council’s collection fund.

5.16 The collective collection surplus is broadly the same as last year, which was £318k and this was the lowest that it had been since 2013/14. This general trend may suggest that the collection of Council Tax is becoming more challenging. The current financial plans continue to assume a surplus on the collective collection funds of £400k per annum across the eight councils.

## 5.17 Financial Summary

### Net Budget Requirement

Based on the proposed precept increase of £10 the Net Budget Requirement (NBR) for 2020/21, in comparison to 2019/20, is set out in the table below:

<b>Funding the Net Budget Requirement</b>	<b>2020/21</b>	<b>2019/20</b>	<b>(Increase)/Reduction</b>	<b>%age Change</b>
	£000s	£000s	£000s	
<b>Funding</b>				
Police Grant	(45,291)	(41,994)	(3,297)	7.9%
RSG/National Non Domestic Rate	(29,072)	(27,191)	(1,881)	6.9%
<b>Total Formula Funding</b>	<b>(74,363)</b>	<b>(69,185)</b>	<b>(5,178)</b>	<b>7.5%</b>
Net Surplus on Collection Funds	(360)	(318)	(43)	13.5%
Council Tax Freeze Grant	(2,152)	(2,152)	0	0.0%
Council Tax Support Grant	(5,746)	(5,746)	0	0.0%
Council Tax Requirement	(80,734)	(76,980)	(3,754)	4.9%
<b>Net Budget Requirement</b>	<b>(163,355)</b>	<b>(154,381)</b>	<b>(8,974)</b>	<b>5.8%</b>

- 5.18 There is an increase in the Funding for Net Budget Requirement available to the PFCC of £8,974k based on a £10 increase in precept. This equates to an increase of 5.8%.
- 5.19 It is important to recognise that the Net Budget Requirement does not include the £1,635k that the PFCC will receive as part of the grant/funding that is directly linked to the recruitment of Police Officers. This will be treated as a Specific Grant, given the conditions that will be attached to the funding and therefore included elsewhere in the income analysis.
- 5.20 The Government is providing this funding to increase the number of Police Officers by 58 FTEs by the end of March 2021.

## 5.21 Precept Calculations

The final precept calculations are set out in the tables below based on a £10 increase:

Proposed Precepts - 3.91% or £10 Increase			
	Unadjusted Precept	Collection Fund Balance	Council Tax Requirement
	£	£	£
Craven District Council	6,038,234	27,314	6,010,920
Hambleton District Council	9,864,709	(36,930)	9,901,639
Harrogate Borough Council	16,895,896	38,706	16,857,190
Richmondshire District Council	5,271,620	(38,768)	5,310,388
Ryedale District Council	5,897,366	33,930	5,863,436
Scarborough Borough Council	10,522,282	256,299	10,265,983
Selby District Council	8,581,470	79,753	8,501,717
York City Council	18,022,688	0	18,022,688
<b>Total Precept</b>	<b>81,094,264</b>	<b>360,304</b>	<b>80,733,960</b>

5.22 The 'basic amount' of council tax is the rate for a Band D property. It is calculated by dividing the Council Tax Requirement by the total tax base i.e. £80,733,960 by 303,773.8 giving a council tax rate for Band D properties of £265.77.

5.23 The proposed council tax rate for each property band is determined in accordance with the statutory proportions and is set out in the table below, it also shows the increases for each Band in comparison to 2019/20. It is advised that the tax rates should be calculated to more than 2 decimal places.

Council Tax Band Amounts and Increases				
Property Band	£10 increase			
	2020/21	2019/20	Increase per Annum	Increase per Week
	£	£	£	£
A	177.180	170.513	6.67	0.13
B	206.710	198.932	7.78	0.15
C	236.240	227.351	8.89	0.17
D	265.770	255.770	10.00	0.19
E	324.830	312.608	12.22	0.23
F	383.890	369.446	14.44	0.28
G	442.950	426.283	16.67	0.32
H	531.540	511.540	20.00	0.38

5.24 As you will see from the table above the impact of my proposal to increase the Police precept by £10 will increase a household council tax bill by 19 pence per week for a Band D property.

## 6 Conclusion

- 6.1 The Police Settlement for 2020/21 has provided me with:
- An increase in Police Grant of £5.2m or 7.5%; and
  - A new Ring-fenced Grant for increases in Police Officers of £1.6m

HOWEVER

- 6.2 This money needs to deliver 58 additional police officers during 2020/21, all of the additional support costs required to enable this to happen and all of the costs to enable these officers to undertake their role.
- The National costing model for this work indicated the costs for North Yorkshire would be around £4.9m
  - In addition to this the organisation is subject to nationally agreed pay awards of 2.5% for last year, and a projected 2.5% for 2020/21. The costs of these awards will add £3.7m to the base budget.
  - General levels of non-pay inflation at £1.0m, combined with specific areas of market cost pressures, such as vehicle insurance and contributions to national IT programmes add further costs of £0.3m.
  - Finally the reduction of Capital Grants by £0.3m and the ending of specific grants around areas such as Domestic Violence services, create pressures of £0.7m in total.
- 6.3 With the total increase in funding from the Government totalling £6.8m, compared against the unavoidable cost increases of £10.6m, then the organisation needs £3.8m more in precept funding, in comparison to 2019/20, to deliver the required services in 2020/21.
- 6.4 Precept flexibility of up to £10 has been provided for all PFCCs (or equivalents) in 2020-21, which means that the Band D level of the Police Precept can be increased by up to, and including, £10 before a referendum is required.
- 6.5 Each £1 increase in North Yorkshire provides just over £300k of additional precept income on a recurring basis – so just over £3m for a £10 increase. When this is combined with an increase in the council tax base within North Yorkshire for 2020/21 of 0.93% - which generates an extra £0.8m more than the 2019/20 position – then a £10 increase in precept would provide £3.8m of more precept funding in 2020/21, in comparison to 2019/20.
- 6.6 After taking into account the financial needs of the Force to be able to deliver against the North Yorkshire share of the national increase in Police Officers, to be able to meet the unavoidable increases in costs that result from nationally agreed pay awards, to meet the costs of general inflation and cost pressures, and to continue the needed investment in Policing and Crime services, I propose a police precept for 2020/21 of £265.77 for a Band D property within

North Yorkshire. This is an increase of £10 per annum, or 3.91%, from the 2019/20 level

I have spoken with the Chief Constable, I have consulted with the public and I have taken into account both the current and likely risks facing the Police service in terms of finances,

To aid the Panel in considering my proposal on Precept I attach to this report:

- Appendix 1 – Draft Budget based on a £10 Precept Increase
- Appendix 2 – Draft Capital and Revenue Development Programme
- Appendix 3 – Draft Forecast Reserves Schedule
- Appendix 4 – Report on Police Precept Consultation
- Appendix 5 – 2019/20 Precepts 'Underspend' Plans
- Appendix 6 – Delivery against the 2019/20 Service Plans Highlights
- Appendix 7 – Service Delivery Plans Highlighted for 2020/21
- Appendix 8 – Investment Plans beyond Operation Uplift

## PCC Summary MTFP - Draft Projections at January 2020 based on £10 precept increase

	Forecast Budget 2019/20	Forecasts			2023/24
		2020/21	2021/22	2022/23	
<b>Core Funding</b>	£000s	£000s	£000s	£000s	£000s
Government Grant	(69,185)	(74,363)	(76,594)	(78,891)	(81,258)
Council Tax Precept	(77,298)	(81,094)	(83,564)	(86,067)	(88,650)
Council Tax Freeze Grant	(2,152)	(2,152)	(2,152)	(2,152)	(2,152)
Council Tax Support Grant	(5,746)	(5,746)	(5,746)	(5,746)	(5,746)
<b>Funding for Net Budget Requirement</b>	<b>(154,380)</b>	<b>(163,355)</b>	<b>(168,055)</b>	<b>(172,856)</b>	<b>(177,806)</b>
%age Change in Net Budgetary Requirement	6.2%	5.8%	2.9%	2.9%	2.9%
<b>Other Funding</b>					
Specific Grants	(4,105)	(5,887)	(7,783)	(9,445)	(9,585)
Partnership Income/Fees and Charges	(8,129)	(8,046)	(7,515)	(7,468)	(7,552)
<b>Total Funding</b>	<b>(166,615)</b>	<b>(177,287)</b>	<b>(183,354)</b>	<b>(189,768)</b>	<b>(194,943)</b>
%age Change in Funding	6.2%	6.4%	3.4%	3.5%	2.7%
<b>Office of the PCC Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>1,080</b>	<b>1,150</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>
<b>Commissioned Services</b>	£000s	£000s	£000s	£000s	£000s
Commissioned Services	3,655	4,101	4,148	4,169	4,225
<b>Total Planned Expenditure</b>	<b>3,655</b>	<b>4,101</b>	<b>4,148</b>	<b>4,169</b>	<b>4,225</b>
<b>Policing Priorities Fund</b>	£000s	£000s	£000s	£000s	£000s
Investment Fund	2,700	3,668	4,735	3,165	2,531
Reinforcing the Frontline	3,295	0	0	0	0
<b>Total Policing Priorities Fund</b>	<b>5,995</b>	<b>3,668</b>	<b>4,735</b>	<b>3,165</b>	<b>2,531</b>
<b>Asset Management</b>	<b>401</b>	<b>689</b>	<b>979</b>	<b>979</b>	<b>979</b>
<b>Police Force Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Pay</b>					
Police Pay	75,929	83,145	87,582	91,541	94,943
Police Overtime	2,033	2,120	2,258	2,315	2,372
PCSO Pay (incl Overtime)	6,719	7,651	7,870	8,096	8,861
Staff Pay (incl Overtime)	38,548	36,955	36,786	37,487	40,841
<b>Pay Total</b>	<b>123,229</b>	<b>129,871</b>	<b>134,496</b>	<b>139,438</b>	<b>147,017</b>
<b>Non-Pay Budgets</b>					
Other Non Salary	1,648	1,656	1,587	1,614	1,648
Injury and Medical Police Pensions	3,700	3,709	3,780	3,890	3,943
Premises	4,519	4,253	3,930	3,916	3,898
Supplies and Services	22,848	24,489	24,330	24,785	24,923
Transport	2,643	2,669	2,703	2,741	2,779
<b>Non-Pay Total</b>	<b>35,358</b>	<b>36,776</b>	<b>36,331</b>	<b>36,946</b>	<b>37,192</b>
<b>Projects</b>	991	526	31	10	10
<b>Efficiency and Savings Targets</b>	(5,000)	(2,683)	(3,481)	(3,612)	(3,229)
<b>Total Planned Force Expenditure</b>	<b>154,577</b>	<b>164,490</b>	<b>167,377</b>	<b>172,782</b>	<b>180,990</b>
%age Change in Expenditure	18.9%	6.4%	1.8%	3.2%	4.8%
<b>Total Expenditure Budgets</b>	<b>165,708</b>	<b>174,098</b>	<b>178,439</b>	<b>182,345</b>	<b>190,025</b>
<b>(Surplus)/ Deficit before Reserves/Capital</b>	£000s <b>(907)</b>	£000s <b>(3,189)</b>	£000s <b>(4,914)</b>	£000s <b>(7,423)</b>	£000s <b>(4,918)</b>
Contribution to Capital Programme	2,342	3,391	4,852	7,361	8,205
Planned Transfers to/(from) Earmarked Reserves	(1,436)	(202)	63	63	63
<b>Net (Surplus)/Deficit After Reserves</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>3,350</b>
<b>General Reserves</b>	£000s	£000s	£000s	£000s	£000s
General Fund Balance b/f	5,974	5,804	5,804	5,804	5,804
Current Year Forecast (Over)/ Under spend	(170)				
General Fund Balance c/f	<b>5,804</b>	<b>5,804</b>	<b>5,804</b>	<b>5,804</b>	<b>5,804</b>
<b>Employee Numbers</b>	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,450	1,509	1,587	1,645	1,645
PCSOs	223	224	224	224	224
Police Staff	1,160	1,077	1,056	1,053	1,053
<b>Assumptions</b>					
Staff Pay Increases	2.0%	2.5%	2.5%	2.5%	2.5%
Police Pay Increases	2.0%	2.5%	2.5%	2.5%	2.5%
Non Pay Inflation	2.5%	2.5%	2.5%	2.5%	2.5%
Precept Increases	9.9%	3.9%	2.0%	2.0%	2.0%
Government Grant Increases	1.9%	7.5%	3.0%	3.0%	3.0%

<b>APPENDIX 2</b>					
<b>Capital Financing and Expenditure</b>					
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Total</b>
	£000s	£000s	£000s	£000s	£000s
<b>Earmarked Reserve/Funding b/f</b>	<b>0</b>	<b>1,504</b>	<b>1,117</b>	<b>0</b>	
Capital Grant	116	118	120	123	<b>476</b>
Capital Receipts	169	169	169	169	<b>676</b>
Capital Receipts from Estates Strategy	3,038	3,268	1,031	0	<b>7,337</b>
Contributions from Revenue	3,391	4,852	7,361	8,205	<b>23,809</b>
Transfers from Earmarked Reserves		0	0		<b>0</b>
Borrowing	4,790		202	1,052	<b>6,044</b>
<b>Projected in-year funding available</b>	<b>11,504</b>	<b>8,407</b>	<b>8,883</b>	<b>9,549</b>	<b>38,342</b>
<b>Capital and Revenue Project Plans</b>					
Fleet	2,158	1,308	1,833	1,535	<b>8,065</b>
ICT	3,606	4,284	5,324	6,005	<b>22,201</b>
Estates	2,888	2,083	1,237	1,009	<b>9,304</b>
Other Rolling Programmes	1,012	943	1,501	970	<b>4,816</b>
Other Schemes	335	176	105	30	<b>2,132</b>
<b>Total Agreed Programme</b>	<b>10,000</b>	<b>8,794</b>	<b>10,000</b>	<b>9,548</b>	<b>47,280</b>
<b>Earmarked Reserve/Funding c/f</b>	<b>1,504</b>	<b>1,117</b>	<b>0</b>	<b>0</b>	

Forecast Usable Reserves													APPENDIX 3			
	Balance	Tranfers	Tranfers	Balance												
	at 31 March	In	Out	at 31 March												
	2019	2019/20	2019/20	2020	2020/21	2020/21	2021	2021/22	2021/22	2022	2022/23	2022/23	2023	2023/24	2023/24	2024
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Revenue Initiatives	238			238	818	(68)	988	33		1,021	33		1,054	33		1,087
Capital Reserve	154	2,342	(2,497)	0	3,391	(3,391)	0	4,852	(4,852)	0	7,361	(7,361)	(0)	8,205	(8,205)	0
Firearms Licence Reserve	590			590			590			590			590			590
PCC Community Fund Reserve	511		(250)	261		(250)	11		(11)	0			0			0
Commissioned Services Reserve	543		(126)	417		(29)	388			388			388			388
<b>Total Reserves within current MTFP</b>	<b>2,036</b>	<b>2,342</b>	<b>(2,873)</b>	<b>1,506</b>	<b>4,209</b>	<b>(3,738)</b>	<b>1,977</b>	<b>4,885</b>	<b>(4,863)</b>	<b>1,999</b>	<b>7,394</b>	<b>(7,361)</b>	<b>2,032</b>	<b>8,238</b>	<b>(8,205)</b>	<b>2,065</b>
Confiscated Monies Reserve	103	130	(100)	133	130	(100)	163	130	(100)	193	130	(100)	223	130	(100)	253
Cost of Change Reserve	220			220			220			220			220			220
<b>Total Reserves beyond current MTFP</b>	<b>323</b>	<b>130</b>	<b>(100)</b>	<b>353</b>	<b>130</b>	<b>(100)</b>	<b>383</b>	<b>130</b>	<b>(100)</b>	<b>413</b>	<b>130</b>	<b>(100)</b>	<b>443</b>	<b>130</b>	<b>(100)</b>	<b>473</b>
Insurance Reserve	511			511			511			511			511			511
Pay and Pensions Reserve	1,587		(250)	1,337			1,337			1,337			1,337			1,337
Major Incident Reserve	1,114			1,114			1,114			1,114			1,114			1,114
<b>Total General Contingency Reserves</b>	<b>3,212</b>	<b>0</b>	<b>(250)</b>	<b>2,962</b>			<b>2,962</b>			<b>2,962</b>			<b>2,962</b>			<b>2,962</b>
<b>Total Earmarked Reserves</b>	<b>5,571</b>	<b>2,472</b>	<b>(3,223)</b>	<b>4,821</b>	<b>4,339</b>	<b>(3,838)</b>	<b>5,322</b>	<b>5,015</b>	<b>(4,963)</b>	<b>5,374</b>	<b>7,524</b>	<b>(7,461)</b>	<b>5,437</b>	<b>8,368</b>	<b>(8,305)</b>	<b>5,500</b>
<b>General Reserves</b>	<b>5,974</b>	<b>(215)</b>	<b>0</b>	<b>5,759</b>	<b>0</b>	<b>0</b>	<b>5,759</b>									
<b>Total Usable Reserves</b>	<b>11,545</b>	<b>2,257</b>	<b>(3,223)</b>	<b>10,580</b>	<b>4,339</b>	<b>(3,838)</b>	<b>11,081</b>	<b>5,015</b>	<b>(4,963)</b>	<b>11,133</b>	<b>7,524</b>	<b>(7,461)</b>	<b>11,196</b>	<b>8,368</b>	<b>(8,305)</b>	<b>11,259</b>
<b>Capital Receipts Reserve</b>	<b>1,911</b>	<b>484</b>	<b>(2,395)</b>	<b>0</b>	<b>3,207</b>	<b>(1,703)</b>	<b>1,504</b>	<b>3,437</b>	<b>(3,824)</b>	<b>1,117</b>	<b>1,200</b>	<b>(2,317)</b>	<b>0</b>	<b>169</b>	<b>(169)</b>	<b>0</b>

**Precept Consultation Results 2019/20**

**Precept Consultation Results 2020/21 – Policing Precept**

**Approach**

The Police, Fire and Crime Commissioner’s precept consultation aimed to understand how much the North Yorkshire public would be prepared to pay via their council tax for policing and separately for fire and rescue next financial year (2020/21).

Between 15<sup>th</sup> and 28<sup>th</sup> January 2020, an online, self-completion survey was published on the Commissioner’s website. The survey was promoted via social media with leaflets distributed to libraries and other public buildings across the county. The public could respond via post (by downloading the survey), email, online and by phoning into the office. In total 2213 responses were received.

Questions around both precepts were combined within one survey. The order in which people considered each precept was rotated; 50% answered the policing precept question first, 50% the fire precept question.

All districts were well represented:

	Craven	Hambleton	Harrogate	Richmond-shire	Ryedale	Scar-borough	Selby	York	TOTAL
<b>survey responses</b>	5%	17%	19%	8%	12%	9%	14%	15%	<b>99%**</b>
<b>NY households*</b>	7%	11%	19%	6%	7%	14%	10%	25%	<b>100%</b>

\*Household estimates to 2020, Data North Yorkshire <https://hub.datanorthyorkshire.org>

\*\*Figures may not add to 100% due to rounding

**Results**

The responses to the policing precept question are detailed in the table below. The responses were relatively evenly split with around a third of residents supporting each of the three options, meaning two thirds support an increase.

<b>How much more would you be prepared to pay per year, through your council tax for policing?</b>				
			<b>%</b>	<b>No.</b>
1	<b>No more than I pay now – a precept freeze.</b> <i>This would mean a cut to the police budget due to inflation</i>		31%	686
2	<b>An increase of up to 2.5% (equivalent to a £6.39 increase for a Band D property).</b> <i>This would raise £1.9 million and would enable North Yorkshire Police to keep up with inflation and at least maintain the current service</i>		35%	779
3	<b>An increase of up to £10 (equivalent to a 3.9% increase for a Band D property).</b> <i>This would raise £3 million and would mean an investment in policing services</i>		34%	748

Base: all respondents answering (2213)

Those who wished to freeze the policing precept were extremely likely to support a freeze in the fire precept. There was a strong correlation between the amount people are prepared to pay and household income with lower income households most likely to opt for a freeze in both precepts and higher income households generally prepared to pay considerably more.

## **2019/20 Precepts 'Underspend' Plans**

Based on demand trends and a review of existing contracts by the Commissioning and Partnership team in the OPFCC, the Commissioner identified a number of priority areas for investment in autumn 2019. These have now been developed into more detailed proposals for additional investment, and prioritised against funding available through the FY19/20 precepts uplift. It is anticipated that associated procurements will be initiated from early spring:

### **1. 'Whole Family Approach' pilot for vulnerable Children and Young People affected by Domestic Abuse (DA)**

1.1. National research shows that children and young people who have been exposed to 'adverse childhood experiences' (ACEs) such as domestic violence and child maltreatment are at high risk of suffering long-term consequences, including mental health problems (PTSD, major depression, drug and alcohol dependency) and social problems (future offending behaviour, parenting problems, and intergenerational transmission of abuse). Despite this, there is currently only limited support available to children who experience domestic abuse in North Yorkshire, with services focused on a small cohort with the highest level of need:

- NYCC Social Care commissions a therapeutic service for children who have been identified as the most vulnerable with complex issues including sexual abuse. Referrals are made through Social Services and all children are the subject of Child Protection Plans. The service has a capacity of up to 24 children at any one time.
- CYC have recently published a Request for Quotations for the delivery of one to one sessions with children and young people with a focus on those aged 8 – 11 years, which will address the effects of witnessing domestic abuse. Referrals will only be accepted by the LAT (Early Help) team and around 20 children and young people are expected to be supported in the 12 month delivery period.
- Operation Encompass is a national initiative which helps pupils aged between 4 and 18 years who may have witnessed or been exposed to domestic abuse at home, by emailing the child's school by 9am the day after police attendance at the incident. However, feedback from schools has highlighted the need for support services to provide advice and guidance following these disclosures.
- IDAS children's support workers are based at refuges in York and Harrogate. These workers are focused on working directly with children who are in residence. The support provided to children is independent of but works alongside the support commissioned to adult victims.

- 1.2. The Domestic Abuse Joint Commissioning Group has identified a longer-term aim to move towards a holistic package of support for all children and young people affected by DA alongside the adult support services from 2023/24 onwards. However, no data is currently gathered on the number of children in need of support. Estimates from 2015/16 and 16/17 show that just over a quarter of DA incidents (26% and 28% respectively) occur in families where children are present, suggesting that every year, several thousand children could be affected across North Yorkshire and York.
- 1.3. It is therefore proposed that a new, holistic range of interventions including both 1-to-1 and 'Whole Family' group sessions is piloted across North Yorkshire and York now. The service will be delivered by specially trained children's workers and the target cohort will be children and young people aged 0-16yrs who are not eligible for the NYCC Children's Therapeutic Services, new CYC Early Help service and not living within Refuge or Dispersed Accommodation provision (as outlined above). It is anticipated that 4 FTE workers will be based geographically, guided by local need and demand.
- 1.4. By supporting children and young people at an earlier stage and through well designed, integrated pathways with social care and NHS services, it is anticipated that the intergenerational consequences of domestic violence can be reduced, both in terms of impact on young persons' mental health and the likelihood of continuing the cycle of violence.
- 1.5. Although a procurement options assessment is yet to be completed, it is currently anticipated that following a full open market tender and contract implementation period, Pilot Delivery would commence from 01/01/2021 with an initial term to 31/03/2023, with the option to extend for a further 1 year to align with existing DA contractual timescales. The total proposed budget over the contract period is £330,000.

## 2. Domestic Abuse Reducing Reoffending and Harm Prevention: Perpetrator Work and System Improvements

2.1. Over the last few years, the Commissioner has supported and invested in whole-system improvements, aiming to disrupt offending behaviour through pro-active, early interventions with perpetrators. This approach has shifted the focus from domestic abuse victims and what they are doing to protect themselves to the perpetrator to stop their abusive behaviour. The proposal is to build on the work already delivered and embed sustainable change.

### 2.2. MATAC (Multi-Agency Tasking and Co-ordination) sustainability

2.2.1. MATAC centres on using intelligent data analysis to proactively target and engage serial perpetrators, who historically have not been highlighted through other risk or harm assessment processes, i.e. those who commit offences assessed as standard or medium risk against multiple victims, moving from one vulnerable person to another. As the serial perpetrator offends against different victims, the risk level to any one individual does not escalate, however the amount of harm that individual causes to multiple families can be substantial. MATAC has been independently evaluated by Northumbria University and was also the subject of a social return on investment study. The MATAC process was found to be successful; domestic abuse perpetrators achieved an average of a 61% reduction in re-offending rates for all types of offending. The average reduction for domestic abuse related offending was also significant at 65%. The social return on investment study found that for every £1 that was invested, £14.51 of social value was delivered.

2.2.2. MATAC is currently funded as part of the Domestic Abuse Whole Systems Approach (DAWSA) - a Home Office funded Police Transformation project, which terminates in March 2020.

2.2.3. Following a full options appraisal of future delivery, it is proposed that the current dedicated MATAC team should be retained for a future 12 months within NYP, which would enhance and further develop perpetrator management strategies. This will enable NYP to target new cohorts of perpetrators, integrate wider with partners that are not currently part of the process, such as prisons and DWP, and mitigate the risk that serial offenders are no longer identified through other perpetrator programmes such as IOM, MARAC or MAPP. In the longer term, it is anticipated that NYP develop a more comprehensive perpetrator approach (please refer to proposals for FY20/21) which will ensure that the MATAC process can be integrated into business as usual.

2.2.4. As part of the MATAC team is already employed through fixed term contracts within NYP, the service can be extended without interruption. The total proposed budget for FY20/21 is £85-95,000, depending on a final decision on the role profile of the MATAC analyst / Intelligence Management Officer.

### 2.3. Support for Young People Displaying High Risk Abusive Behaviours

2.3.1. Since April 2016, IDAS have been delivering the county-wide Respect Young People's Programme ("RYPP"). Support is available for young people aged 10 to 16 years who are demonstrating abusive behaviour towards their family members and / or within intimate relationships with other young people to help them to recognise and change their behaviour. Support is also to be offered to their parent/guardians (where appropriate and relevant) to explore parenting skills and enable them to more effectively challenge unhealthy patterns of behaviour. However, the service is not currently equipped to deal with more high-risk behaviours, and our current Support Services for Adult Perpetrators cannot accept referrals for under 16 year-olds. This means that there are an increasing number of young people and their families who are unable to access support in a timely manner to prevent such behaviour escalating to the point of serious injury and/or criminalisation of the young person.

2.3.2. It is proposed that the current service offer is expanded and adapted to meet the needs of young people displaying high-risk abusive behaviours to their parent/s and other family members. This will involve working in partnership with the local youth justice system to train and upskill staff to jointly deliver a service to an additional 50 families per year with increased risk. The current commissioned service has already demonstrated evidence of impact and is ready for further expansion to meet the needs of these families. The total proposed budget for FY20/21 is £75,000.

### 3. Other Programmes to Support Early Intervention and Prevention

3.1. Over the last 6 years, the Commissioner has supported numerous innovative and impactful initiatives through the Community Fund (CF) and Community Safety Services Fund (CSSF). Grants of up to £20,000 have been made available to community groups, charities and public sector organisation in York and North Yorkshire, which have enhanced community cohesion, prevented crime and anti-social behaviour, supported victims and worked with potential offenders to divert them from crime. A number of these projects have been highly successful and well regarded by both NYP and local communities. However, while the CF and CSSF encourage innovative working to build the evidence base for accessing mainstream funding, obtaining access to ongoing support has become increasingly difficult as many public bodies have faced severe funding cuts. As a result, not all projects have achieved a financially sustainable position and in a number of cases, the Commissioner has approved repeat funding for existing projects through the CF and CSSF to ensure continuity of service provision.

3.2. It is proposed that where there is a demonstrable local need and strong outcomes, the OPFCC will put in place multi-year grant agreements or commission multi-year services to ensure that projects can continue. Given the available funding envelope, the Commissioner has identified two project for prioritisation so far; however, additional projects may be identified if funding allows.

#### 3.3. Women's Diversionary Scheme (WDS)

Since 2017, Humankind have been successful in three applications to the CSSF to deliver the WDS across North Yorkshire and York. The scheme has two main objectives:

- To reduce offending by women in North Yorkshire by diverting them away from the Criminal Justice System; and
- To Reduce the number of women re-entering the Criminal Justice System.

Two Humankind workers work a combined 22.5 hours to provide interventions at point of arrest, most commonly for shoplifting, other referrals have been received for fraud, criminal damage, common assault and drug/alcohol related incidents. Referrals are made through the NYP IOM team and Hambleton and Richmondshire then Harrogate and York have seen the most referrals.

3.3.1. The effectiveness of a dedicated WDS has been recognised by the MoJ, who states that *'We would now encourage every Police area to consider implementing a process model which ensures officers take a gender-informed approach to all women with whom they come into contact, whether or not they are arrested.'*

3.3.2. It is proposed that the WDS is expanded to provide 2FTE across York and North Yorkshire, to include new interventions and new referral pathways from police custody and the Community Safety Hubs. The WDS will allow women to be supported away from the criminal justice system into commissioned support services, community support and out of court disposal options. It is anticipated that in the longer term, the WDS will form

a critical element of the new criminal justice pathway for women, which will be delivered jointly with the National Probation Service in FY20/21. This would offer the court the opportunity to delay passing sentence for up to 6 months whilst imposing a requirement on the women to engage with the WDS worker. The WDS worker would support the woman to adhere to the conditions that have been set and access the recommended support. Similarly, the WDS could form part of a Sentence Recommendation (via NPS PSR). If given a community sentence, the WDS worker could ensure wrap around support whilst the women is managed in the community by the probation service.

3.3.3. Although a full procurement options appraisal is yet to be completed, it is anticipated that a tender could be launched quickly, with services operational from late summer 2020. Any contract should be awarded for a period of 12 months to align with the launch of the HMPPS Dynamic Framework, although an option to extend for a further 12 months may be necessary. The total proposed budget for this service is £140,000.

3.3.4. Scarborough Street Angels (SA) and Safe Haven (SH)

3.3.5. Scarborough SA and SH have been successful in accessing repeated funding through both the CF and CSSF. The organisations work in close partnership with the North Yorkshire Police, Scarborough Borough Council, Churches Together in Scarborough, local residents and local bars/clubs and taxis to change the atmosphere in the night-time economy and provide safe spaces for vulnerable individuals.

3.3.6. Safe Haven (SH) is the only non-alcoholic venue with paid staff providing help and providing a calming presence in St Nicholas Street. The SH is known and welcomed by residents and visitors.

3.3.7. Street Angels (SA) support the reduction in alcohol-related crime and ASB by patrolling the streets of Scarborough; their presence reduces public urination, casual destruction, racist behaviour and fear of crime. SA deal with young people missing from home, those taken ill or disabled, getting them home safely and reducing the risk of assaults. SA also help people to safety and remove glass bottles, clearing away broken glass to prevent usage as a weapon. By talking to people appearing agitated, aggressive situations are prevented from escalating and SA respond to requests for help from other NTE partners.

3.3.8. It is proposed to expand the current short-term funding arrangement to ensure long-term sustainability of the service. Following further consultation with public partners, it is anticipated that up to £60,000 will be made available over a multi-year period.

**Service Plans**

In increasing the Precept by £22.95 last year the Police, Fire and Crime Commissioner was clear that the Chief Constable needed to continue demonstrating progress on delivering the efficiency savings in order to justify the increase.

The programme of organisational change over the next two years was to remain a priority for the Chief Constable, with a clear objective of saving an additional £2.5m per annum on top of those efficiencies and savings factored into the 2019/20 budget. The activity of change has continued to be implemented in order for this to be achieved.

In addition to the financial plans, the Force agreed to maintain and increase frontline policing and PCSO numbers to reach our targets of 1,451 fte Police Officers and 223.5 fte Police Community Support Officers by the end of 2019/20.

The below provides an overview of some of the key work that has been delivered in order for these changes to be achieved during the year and plans that have been progressing for the year ahead in order for further savings to be made and demonstrates where future investments will continue to enhance the service provided.

**Delivery against 2019/20 Plans**

**Officer Numbers**



## **Local Policing**

The uplift from the 2019/20 precept has secured additional Police Officer and Police Community Support Officer resources to enhance visible policing at a neighbourhood level and is focused upon prevention and early intervention. This is both within the physical and virtual space and investment is made in areas of hidden or emerging demand.

Following the investment into local policing from the 2019/20 precept a new City Task Force was established to focus on primary interventions to ensure that the more urban communities' problems were being solved. In September 2019, the York City Task Force was established and are responsible for proactively disrupting those involved in criminality, targeting specific crimes and night time economy related ASB in the city. The team, consisting of a Police Sergeant and seven Police Officers, work to address city issues and concerns working collaboratively with a range of public and private partners. They support and safeguard vulnerable individuals and groups within the community to prevent them from becoming victims of crime or disorder and seek to identify a range of approaches to manage and divert those at risk of reoffending to reduce their impact on the community.

Work has been developing to recruit the online Police Community Support Officers to sit within communities working remotely from locations including community cafes, youth clubs, community centres, libraries and supermarkets. These digital Police Community Support Officers will be accessible to online communities and will simultaneously provide a visible presence. Three Police Community Support Officers have been selected and will take post in March 2020 in Scarborough, Ryedale and York following the in house training package which has been designed. Although the Officers will be physically sitting in these three District community locations, they will be present in the virtual, online communities across the Force area. It is anticipated that a further four Police Community Support Officers will be recruited to take the additional posts at the beginning of 2020/21.

A percentage of the 2019/20 Precept increase was used to secure dedicated Mental Health Co-ordinator roles across North Yorkshire. As part of their role, they support the Force Control Room Mental Health Triage Team and Mental Health Street Triage Teams by providing a vital link between Mental Health services, Hospitals and other key partners to manage and support vulnerable individuals with mental health needs who are identified at an early stage as being at risk within the community as well as those who repeatedly present to services.

In June 2019, we relocated the Selby Neighbourhood Policing Team to their permanent new home within Selby Civic Centre.

## **ICT Road Map**

The roadmap is fast approaching the completion of Year 1 with initiatives in flight for 2020/21 delivery. This first year was focused on staffing, contract management and rationalisation to lower the total ICT operating cost. The roadmap is on track to achieve the £1.22m savings for Year 1 (2019/20) with over 100 contracts and cost items having been reviewed.

## **Refresh of Tablet Computers**

The project to refresh tablet computers used by selective operational Police Officers was completed in August 2019, and involved the replacement of 1,000 legacy tablet devices with modern higher performance and capable 2 in 1 Laptops. These new devices are future ready for new services to be released in Year 2 of the Roadmap such as passwordless fingerprint signing with Microsoft 365.

The refresh has delivered the following outcomes:

- 7 x Faster device setup time by user (previously 22 minutes, now only 3 minutes)
- 3 x Faster device boot up to Mobile Policing application (previously 3min 12 sec, now only 58 seconds)
- Over 5 thousand hours of efficiencies for users

Customer Feedback – T/ACC Mike Walker (Operational Policing Technology Lead)

*"The new laptops have been pivotal in the increased use of mobile policing applications and increasing the uptake in generic agile working out within communities. The difference between new and old hardware has been night and day and the frontline users have been immensely impressed with the performance of the kit. "*

## **Implementation of a Multi-Agency Case Management System to manage services to victims**

The project involved the procurement and implementation of a case management system, Orcuma FiRST, to be accessed and used by the OPFCC, Supporting Victims Team, Commissioned Services, North Yorkshire Police and partner agencies, to assist them to manage the services they provide to victims and resolve issues that affect communities.

Orcuma FiRST has proved an effective case management tool and realised efficiency savings across the range of users. To date, benefits include:

- Reduction in staff time processing referrals
- Reduction in use of spreadsheets / Excel
- Online referrals
- Improved performance reporting

## **Community Messaging System**

In April 2019, we signed up to a new systems supplier for our Community Messaging service which now has around 40,000 people across North Yorkshire signed up to receive our messages.

## **Business Insight**

Working away from the spotlight, our data and information team are delivering business intelligence products which have notably improved our information provision to both the front line and to enabling functions over the last 12 months. These developments are allowing more intelligence-led decisions to be made both operationally and organisationally and freeing up time for staff and officers who had previously been undertaking data extraction and manipulation to focus on delivering services to our communities. For example, our People Services dashboard allows for prompt identification of and response to emerging sickness trends or to plan for seasonal peaks in absence. Crime and incident dashboards have been delivered which allow for trend identification over years as well as providing detailed information to policing teams on the type, location and temporal elements of crime and incidents, including ASB, being reported in their areas. The Stop Search dashboard allows oversight of our search activities and provides a basis for internal and external scrutiny of patterns and trends regarding reasons for search and search outcomes by age, gender, ethnicity and different geographies.

## **Operational threat assessment**

Our regular analysis of all areas of policing, including not just crime, but also ASB, vulnerability and specialist areas such as Armed Policing and Roads Policing was undertaken in mid-2019. This process assessed our capacity and capability in all these areas as well as volume, trend direction and victim impact – identifying communities which were evident or absent within our crime, ASB and vulnerability data. For example, a gap was identified in national processes regarding the reporting of fraud and in response to this, we amended our approach. Rather than following the national approach of reporteers being signposted to the Action Fraud team in the City of London Police, we now crime fraud crime reports at the point that we receive them. This has led to a significant increase in reported fraud within North Yorkshire but enables the necessary victim support and safeguarding responses to be implemented as soon as possible. Fraud and cybercrime are increasing at a faster rate than other types of crime, and the increased rate of technological advances and a sophistication in criminal use of artificial intelligence and 5G-enabled devices will pose future challenges. A continued focus on identifying hidden communities who are subjected to or involved in the commission of crime will place additional demands on our neighbourhood policing and investigative teams.

## **Inspections/Reviews**

A follow up inspection of our Crime Data Integrity undertaken in 2019 evidenced a significant improvement from the 2018 grading of Inadequate to Good. HMICFRS found that the force has implemented a variety of measures which have allowed it to dramatically increase the quality of its recording processes, as well as its overall recording rate. The force now records over 92 per cent of all crimes reported to it (compared with just over 80 per cent during the 2017 inspection). This means that the force now records an additional 6,100 crimes each year. The North Yorkshire Police: Crime Data Integrity re-inspection 2019, found that the force has:

- successfully developed and implemented an effective crime data integrity plan;
- improved its recording of reports received directly into its public protection department from partner organisations;
- improved its overall recording standards for all types of crime, and especially rape and other sexual offences; and
- recorded more crimes within 24 hours of receiving the initial report

The National County Lines Coordination Centre (NCLCC) conducted a peer review of how we tackle "county lines" drug dealing and the associated vulnerability. They published their report in October 2019, which highlighted the excellent work going on around NYP with many areas of our work singled out for praise. NYP invited this level of scrutiny as not every force would do it, and it only demonstrates our commitment to improving how we disrupt this area of serious crime.

In early 2019, Project Servator, the policing tactic that aims to disrupt a range of criminal activity, including terrorism, while providing a reassuring presence for the public was assessed as "outstanding" for the work carried out in north Yorkshire to implement and embed Project Servator. The grading follows a quality assurance assessment by the National Project Servator Team earlier this year where they singled out North Yorkshire Police's engagement with strategic partners as "excellent" and "exceptional" and the planning of deployments was described as "thorough, well thought out and meticulous in every aspect."

HMICFRS's fifth PEEL (police effectiveness, efficiency and legitimacy) assessment of North Yorkshire Police reported that we are good at preventing crime and anti-social behaviour and good at investigating crime and has continued to improve how it identifies and protects vulnerable people. We now have better systems to identify and support vulnerable people and makes greater use of protective powers. The Force understands current demand well and seeks to use its resources efficiently.

## **Transform 2020**

Many of the projected financial efficiencies for 2019/20 and beyond are linked to the T2020 programme. Since its establishment in the summer of 2018, the delivery of the Transform 2020 transformation programme has been a key priority for North Yorkshire Police as well as North Yorkshire Fire and Rescue Service. The aim of the programme was to fundamentally realign the operating model of enabling services and embed collaborative working at the core of each of these services, whilst also delivering £10million recurring savings within the MTFP period. The implementation phase of the Transform 2020 Programme, which began in January 2019, is well underway and the changes to staffing structures and business processes will be in place by April 2020.

Two phases of staff consultation have been delivered, with the first delivering simpler changes to staff structures and roles and responsibilities and the second delivering more complex changes driven by process redesign and substantial changes to ways of working which will go live in April 2020. As well as implementing changes across the enabling services, changes to the staffing structure and shift patterns were introduced in the Force Control Room. In addition, an upskilling programme has been run to improve the consistency and confidence in the use of THRIVE and changes to management and supervision have been introduced to better support staff and improve performance.

## **Enable North Yorkshire**

As part of the Transform 2020 programme covering both North Yorkshire Fire Service and North Yorkshire Police 'enable' North Yorkshire was created in April 2019. The enabling services including, ICT, Finance, HR and Training, Estates, Logistics and Transport and Business Design and Assurance have developed new ways of working to increase collaboration and reduce costs across the two organisations.

## **Shared HQ NYP/NYFRS**

December brought the end of a successful project which saw North Yorkshire Fire and Rescue Service and North Yorkshire Police joining together under one headquarters at Alverton Court in Northallerton.

## **2020/21 Plans**

### **Public Safety Service (PSS)**

The Public Safety Officer project is a joint endeavour between the Office of the Police, Fire and Crime Commissioner, North Yorkshire Police and North Yorkshire Fire and Rescue Service to explore, develop and introduce Public Safety Officers into North Yorkshire.

A pilot will be delivered in Craven this year, with recruitment for the first Public Safety Officers now underway.

In addition to this, an Enhanced Community Safety Hub project is also underway in Craven. This project is linked closely to the Public Safety Officer work, and is aiming to pilot enhancements to the Community Safety Hub in Craven focused on taking a place-based approach to public safety.

A detailed profile of Craven District's population, crime, incidents and vulnerabilities has been completed to provide an evidence base for the local multi-agency delivery team to work from.

### **Force Control Room Critical Systems Upgrade**

We recognise that the Force Control Room is the front door to the organisation and to ensure that the best service is provided to our communities we are currently developing a detailed plan to procure and implement replacement systems. This will allow us to deliver a service that meets the needs of the public and a more sustainable solution in a modern working environment.

### **Single Online Home (SOH) – Public Contact**

A national platform which offers the public an easy-to-use, trusted national digital contact service where they can communicate effectively with their local police is being rolled out in North Yorkshire in 2020/21. The experience of contacting the police through SOH is as helpful, personal and reassuring as approaching an officer in the street.

SOH enables the public to carry out a range of tasks, from reporting incidents, applying for firearms licenses to finding out about crime in their area. It allows them to do many things they can do via 101, through an online channel.

Forecasted Outcomes:

- Report a crime, road traffic incidents, missing persons, and much more
- Apply/Register for jobs, licenses and similar types of activities that require permits
- Request information held by the police, for example, reports for road traffic collisions or information about the force (e.g. freedom of information requests)
- Give feedback about their local force or their experience of using SOH

## **Digital Strategy and ICT Road Map**

A joint Digital Strategy is being developed covering both North Yorkshire Police and North Yorkshire Fire and Rescue Service centring on the public. Capital investment will be required to lay the foundations for a lower back office revenue cost. This investment will be funded largely from the financial savings as a result of the efficiencies identified through the T2020 programme.

The below provides a high level overview of some of the key areas of this work:

- Greater collaboration between the two organisations, regionally and at a national level through new Making use of National Programmes and technologies such as Microsoft 365
- Multi-channel contact from Social Media
- Submission and management of digital evidence from the public and businesses, and in return submitted to the CPS
- Adopting common standards, policies, infrastructure and systems
- Generate efficiencies in current and future technologies to allow additional capacity to be released for operational and back office staff to spend more time providing front line services and further transformation

## **National Enabling Programme & Communications – Greater Collaboration**

This starts North Yorkshire Police's journey to cloud services by implementing Microsoft 365 to allow greater collaboration at a regional and national level with other Police Forces and partners. Technologies such as Skype for Business and Teams will allow telephone and video calls from any approved policing device while on the go.

Forecasted Outcomes:

- Increased efficiency and productivity while reducing or removing the need to travel
- Reducing the carbon footprint through increased use of virtual conference rooms
- Secure way to transfer and jointly work of cases and projects at the same time
- Improvements in data handling and reducing the duplication of activities

## **Two Way Interface (TWIF)**

Part of the National Digital First Programme will provide new processes which upgrades the single one way exchange of Police Information to the Crown Prosecution Service (CPS) to replace it with a Two Way Interface, enabling all communications between the Police and CPS. This will provide the following outcomes:

- Improve information exchange, enabling timely decisions
- Allow victims and witnesses to be updated on progress in faster timescales
- Improve the speed and accuracy of communications between the Police, CPS and the Courts
- Improve productivity and reduce the timescales from the receipt of a complaint to the resolution of a case and receipt of a Court result
- Positively impact on a victim's journey, public confidence and personal satisfaction in effective service delivery

## **Transform 2020**

Over the next 12 months, work will continue to implement and embed the new ways of working across the enabling services and the Force Control Room and formally close down the programme. Work will also continue on the delivery of the third party spend savings following substantial work to develop a comprehensive contract register and detailed analysis of spend data, as well as the achievement of savings through rationalisation of fleet and estate.

Following on from the Transform 2020 Programme which focused on enabling services, a piece of work has recently been commissioned to develop a new policing operating model for North Yorkshire Police focused on embedding prevention and early intervention in order to deliver the objectives of the Police and Crime Plan. Detailed scoping, planning and engagement work is underway and is expected to last until May 2020, when a roadmap of activity will commence to implement any required changes in conjunction with our partners. This work will support decisions relating to the configuration of resources, linked in particular to the delivery of Operation Uplift.

## **Enable**

Enable will continue its work on embedding the new ways of working which includes simplifying and standardising processes and sharing best practice. The teams from both organisations will work more closely together and will be led by a single management team.

## **Investment Plans beyond Police Officer Uplift**

### **4. Mental Health (MH) support to frontline policing**

4.1. Whilst the volume of incidents involving individuals with mental health issues is predicted to remain relatively static over the next two years, demand on police time remains high, with incidents with MH tag taking between 1.5 and 5 hours longer to resolve than a similar incident without a MH tag. In addition, there is an increased risk that physical and digital exploitation continues to impact the vulnerable disproportionately and increase the resourcing demands upon NYP in the future. The Commissioner has already supported significant investments to address MH demand on police resource and ensure that vulnerable individuals receive the help they require. This has included:

- A percentage of the 2019/20 precept increase was used to secure 4.5 FTE dedicated MH Co-ordinator roles across North Yorkshire. The role has been very well embedded in NYP operational processes and has expanded from its original scope of providing purely brokerage between the police and specialist services to also provide professional input and advice on MH high risk incidents. As a result, capacity is now extremely stretched.
- Professional clinical support is available to the FCR and frontline police officers in Scarborough and York through the TEWV Street Triage service. This involves MH professionals working alongside police officers and staff on the ground to address incidents where police believe individuals need immediate MH / Crisis support. The primary aims of the MH Triage is to reduce use of Section 136, reduce use of police resources devoted to dealing with MH incidences and to improve the speed and appropriateness of assessment, care and treatment provided to individuals in mental health crisis, including referral into other services and follow up care.
- NYP have identified a MH Strategic Lead, who is currently employed on a temporary basis to work with partners to develop pathways for individuals with complex needs to ensure that needs are identified and addressed so that repeat presentations can be avoided.
- Full day face-to-face training has been delivered for NYP police officers, student officers and staff, so that they are able to recognise MH conditions and safeguard effectively. As of 20th October 2019, 831 officers have attended the MH training session. Feedback from those who had received the training shows that it has made a practical difference to the approach taken to safeguard individuals with MH needs and ensure appropriate help is accessed.

4.2. However, despite these investments, a number of issues remain to be addressed:

- The closure of the Briary Wing, the mental health unit at Harrogate District Hospital, has raised concerns about the operational impact on NYP. Although the CCG has since announced additional funding in community-based provision and operational planning is well advanced to ensure that individuals will be taken to appropriate alternative places of safety, the Commissioner is working with CCGs and TEWV to evaluate whether the current MH Street Triage service is fit for purpose to provide responsive and flexible support to frontline officers in Harrogate. The feedback obtained from frontline officers in areas where Street Triage is operational has been overwhelmingly positive. All of those surveyed stated that the service offered by TEWV was invaluable to NYP as it gave access to trained MH professionals who could provide detailed information on individuals regarding any historic known issues. However, frontline officers also identified issues with availability of the service, both in terms of opening hours and availability in all locations across North Yorkshire.
- Although NYP have successfully reduce the number of S136 detentions over the last 12 months and have made strong progress on dealing appropriately with MH incidents, demand on existing resources remains stretched.

4.3. It is proposed that further investment is made into the professional MH support provided to frontline police officers and to build on the highly successful investments which were made as part of the FY1920 precepts uplift. A full assessment of future delivery options is currently ongoing with both CCG and TEWV as co-commissioners of the MH Street Triage service. This will not just address the immediate concerns arising from the closure of in-patient facilities in Harrogate but also consider the concerns raised by NYP colleagues for support available in more rural locations. It is anticipated that a more robust delivery model will be implemented across North Yorkshire and York, which will ensure that police have adequate access to support for vulnerable individuals in crisis.

4.4. An additional benefit of effective links with clinical staff is that earlier interventions can be considered before issues escalate to crisis. The options assessment has identified a cohort of repeat callers who on average, placed a call to NYP every 23 days with some individuals calling up to 40 times over a 6 month period, triggering repeat resource-intensive responses. The ST review showed that the proportion of repeat callers was lower in areas where a ST Service was available and linked with community support programmes. Further work is required to evaluate how this can be replicated across Harrogate and rural areas.

## **5. Offender Management: Domestic Abuse, Stalking and Coercive Control**

5.1. Policing demand arising from Domestic Abuse crimes has risen dramatically over the last year, and continues to do so. In the last 3 months of 2019, 2085 crimes were recorded by NYP, compared to 1558 in the corresponding period of 2018; a rise by 34%. While this represents a very positive development as individuals appear more confident to report to NYP, it also places a significant burden on the force. Nationally, 14% of all police demand is now related to domestic abuse.

- In addition, recent changes in the law will allow NYP to adjust operational practices and processes to protect vulnerable individuals more effectively. In particular, this includes giving frontline officers the tools to address coercive control and stalking. However, these changes will also require significant operational adjustments.
- In addition, the Commissioner has identified the need to continue to work with local communities and partners to address the under-reporting of domestic abuse in rural communities.
- To address rising demand and intervene at an early point, the Commissioner has already re-procured Domestic Abuse support services to victims and commissioned a new holistic service for adult and young perpetrators. In addition, NYP has implemented MATAAC alongside MARAC and MAPPA to ensure that serial perpetrators of domestic abuse are identified and abusive behaviour is addressed.

5.2. It is now proposed that this highly effective offender management approach is reviewed and replicated for perpetrators of stalking offences. Similar to serial perpetrators of domestic abuse, individual stalking incidents are often recorded as low risk and the potential cumulative impact on victims is often recognised too late once actions have escalated. To address this, a dedicated stalking team will be required, which should include both investigative and operational resource so that trends can be identified early. Stalking behaviour is also closely linked to mental health and personality disorders, and links to professional services will be explored to develop effective offender management approaches.

5.3. Alongside the investment in dedicated capacity, it is also necessary to equip frontline police officers with the skills and tools to recognise patterns of abusive behaviour more effectively and report incidents appropriately. In particular, victims of coercive control may frequently not recognise themselves as victims until an escalation of risk and harm has occurred. It is therefore proposed that a comprehensive training programme for frontline personnel is implemented, so that the needs of vulnerable victims are identified and they are provided with the support and response they require.

5.4. Given the rapid rise in domestic crime, NYP will also require additional investment to ensure that the Force has sufficient operational capacity to continue to protect vulnerable victims and address domestic abuse crimes swiftly and effectively. Investment is therefore required to increase capacity in the team of domestic abuse officers, introduce court presentation officers who can reduce the burden on legal services to present DVPOs at court, and review current supervisory ranks.

## **6. Offender management: Development of integrated criminal justice pathways**

- 6.1. The Commissioner and the Chief Constable have a clear vision for North Yorkshire Police to embed early intervention and prevention as a way of working, in order to deliver the objectives of the Police and Crime Plan. This will require clear pathways for individuals who get in contact with the criminal justice system to be diverted away from crime at an early stage, and provide access to a suite of interventions to ensure that alternatives to custodial sentences are available for vulnerable individuals, so that underlying issues can be addressed. National evidence shows that in particular short term prison sentences are particularly harmful to vulnerable individuals and place a significant strain on public services to facilitate support for their return to the community, with significant longer-term consequences.
- 6.2. The OPFCC and Force are therefore committed to work with Criminal Justice Service (CJS) partners such as the probation services, local authorities and health partners to develop a set of integrated criminal justice pathways, implement effective case management of offender cohorts and ensure that the right interventions are available to be referred into by all partners. It will join up community-based interventions and private provision with statutory partners and ensure that issues are identified, needs are addressed and offending behaviour is prevented from re-occurring or escalating.
- 6.3. As part of the reforms to the national probation service following the re-nationalisation of Community Interest Companies, the Ministry of Justice (MoJ) has recently announced its intention to co-commission services for offenders with local P(F)CCs and other public partners, if local monies can be made available to contribute to services. This presents a tremendous opportunity for North Yorkshire, with over £1million of new funding being made available by the MoJ to support the re-integration of offenders and reduce re-offending in North Yorkshire. A range of interventions including accommodation, drug and alcohol services, skills and educational training, behavioural support and specialist services for women can be co-commissioned through the Dynamic Framework from mid-2020, with services anticipated to go live in mid-2021.
- 6.4. It is proposed that investment is made available to support the development of integrated pathways, shape the range of interventions that will be delivered in North Yorkshire and York communities through the Dynamic Framework, and work with local providers and community organisations to ensure that they are ready and able to bid for local opportunities. This will ensure that the specific profile of communities in North Yorkshire are recognised, so that interventions can be effective and work not just for the vulnerable individuals for whom they were designed but also for local communities and employers.

## **7. Serving the public: NYP Service Desk development**

- 7.1. NYP continue to face high demand in the Force Control Room, with a large proportion of calls related to high volume crime and incidents of a non-urgent nature. As part of the T2020 review of the FCR, it was identified that the Service Desk (SD) was not utilised in an efficient and effective way, resulting in a re-organisation to integrate the service desk management into the FCR. Further work is now ongoing to review operational performance and practices. It has been recognised that North Yorkshire resolves a relatively low proportion of enquiries at first contact, with a culture of follow up appointments and ongoing investigations, which does not represent good service to the public. While the current reviews have not yet concluded, there are some key emerging themes with the potential to deliver significant benefits. In particular, the Service Desk has the potential to resolve low-risk, high-volume incidents in a direct and timely manner over the phone, which would enhance the customer experience. This could include a shift away from the current practice of scheduling in-person appointments to new processes and systems set up to deal with enquiries immediately through the Service Desk.
- 7.2. 'Getting it right first time' will not only deliver an enhanced customer experience but also benefit the Force as a whole, by reducing repeat calls into the FCR, reducing cancelled or abandoned face-to-face contacts and ensuring that response and neighbourhood policing resources are focused on the most valued activity. It is not envisaged that resolution over the phone would replace or reduce the number of welfare visits the force makes, but it would ensure that capacity is released to spend additional time on early intervention and prevention activity with vulnerable individuals.