

# Public Document Pack

## Agenda

**Meeting: North Yorkshire Police, Fire and Crime Panel**

**Venue: Council Chamber, County Hall, Northallerton DL7 8AD**

**Date: Monday, 6 February 2023 at 10.30 am**

This meeting is being held as an in-person meeting and in public. The government position is that of learning to live with COVID-19, removing domestic restrictions while encouraging safer behaviours through public health advice. In view of this, hand cleanser and masks will be available for attendees upon request. The committee room will be ventilated and attendees encouraged to avoid bottlenecks and maintain an element of social distancing. Please contact the named supporting officer for the committee, if you have any queries or concerns about the management of the meeting and the approach to COVID-19 safety.

Please do not attend if on the day you have COVID-19 symptoms or have had a recent positive Lateral Flow Test. Further details of the government strategy (Living with COVID-19 Plan) are available here - . <https://www.gov.uk/government/news/new-guidance-sets-out-how-to-live-safely-with-covid-19>

It is intended that this meeting will be live broadcasted via the NYCC website and YouTube channel – please see <https://northyorks.gov.uk/live-meetings>

### Business

1. **Welcome and apologies**

2. **Declarations of Interest**

3. **Consideration of Exclusion of the Press and Public**

To consider the exclusion of the public and press from the meeting during consideration of Item 12 on the grounds that it involved the likely disclosure of exempt information as defined in paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 (as amended by the Local Government (Access to Information)(Variation) Order 2006); namely information relating to the financial or business affairs of any particular person (including the authority holding that information). The Panel will need to consider whether the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

4. **Minutes of the Panel Meeting held on 12th January 2023**

(Pages 5 - 12)

5. **Progress on Issues Raised by the Panel**

Report by the Panel Secretariat.

(Pages 13 - 14)

Enquiries relating to this agenda please contact Diane Parsons Tel: 01609 532750 or email [nypcp@northyorks.gov.uk](mailto:nypcp@northyorks.gov.uk). Agenda and papers available via [www.northyorks.gov.uk](http://www.northyorks.gov.uk)

**6. Public Questions or Statements to the Panel**

- Any member of the public, who lives, works or studies in North Yorkshire and York can ask a question to the Panel. The question or statement must be put in writing to the Panel no later than midday on Wednesday, 1<sup>st</sup> February 2023 to Diane Parsons (contact details below).
- The time period for asking and responding to all questions will be limited to 15 minutes. No one question or statement shall exceed 3 minutes.
- Please see the rules regarding Public Question Time at the end of this agenda page. The full protocol can be found at [www.nypartnerships.org.uk/pcp](http://www.nypartnerships.org.uk/pcp).

**7. Members' Questions**

**8. HMICFRS inspection report of North Yorkshire Fire and Rescue Service 2021/22**  
Panel's review of the inspectorate's report and an opportunity for the Commissioner to outline how the outcomes are being addressed.

- (a) **Cover paper: Response of the Commissioner and Chief Fire Officer to the inspection report**  
(Pages 15 - 22)
- (b) **HMICFRS report of inspection of North Yorkshire Fire and Rescue Service (Spring 2022)**  
(Pages 23 - 74)

**Focus on: Enhancing our service for the public**

9. **Update on Force Control Room performance (999/101 services) and take-up of Single Online Home**  
Report from the Police, Fire and Crime Commissioner.  
(Pages 75 - 80)
10. **Draft OPFCC Delivery Plan**  
Draft OPFCC Organisational Activity Plan 2023/24, for review by the Panel.  
(Pages 81 - 110)

**Statutory Business**

11. **The Commissioner's Precept Proposals for 2023/24**
- (a) **Panel Scrutiny of the Precept Proposals**  
Guidance note from the Panel Secretariat.  
(Pages 111 - 114)
- (b) **Police Precept Proposal 2023/24**  
Report from the Police, Fire and Crime Commissioner.  
(Pages 115 - 140)
- (c) **Fire and Rescue Service Precept Proposal 2023/24**

**12. Closed Session**

For the North Yorkshire Police, Fire and Crime Panel to discuss and agree its recommendations regarding the proposed precept proposals, as considered at item 11.

**13. Work Programme**

Report by the Panel Secretariat.

**14. Such other business as, in the opinion of the Chairman, should, by reason of special circumstances, be considered as a matter of urgency.**

**Dates of future meetings:**

- 21<sup>st</sup> February 2023 (Precept Reserve) – 1:30pm – County Hall, Northallerton.
- 9<sup>th</sup> March 2023 – 1:30pm – Selby Civic Centre, Selby.
- 20<sup>th</sup> July 2023 – 10:30am – County Hall, Northallerton.

Barry Khan

Assistant Chief Executive (Legal and Democratic Services)

County Hall  
Northallerton

**Friday, 27 January 2023**

**NOTES:**

- (a) Members are reminded of the need to consider whether they have any personal or prejudicial interests to declare on any of the items on this agenda and, if so, of the need to explain the reason(s) why they have any personal interest when making a declaration.

The Panel Secretariat officer will be pleased to advise on interest issues. Ideally their views should be sought as soon as possible and preferably prior to the day of the meeting, so that time is available to explore adequately any issues that might arise.

Public Question Time

The questioner must provide an address and contact telephone number when submitting a request. The request must set out the question in full. The question/statement:

1. must relate to the Panel's role and responsibilities;
2. must not be substantially the same as a question which has been put at a meeting in the past 6 months;
3. must not be defamatory, frivolous, vexatious or offensive;
4. must not require the disclosure of confidential or exempt information; and
5. must not refer to any matter of a personal nature.

At the meeting: Once the question has been approved, the questioner will be contacted to make arrangements to attend the meeting to put the question.

Any questions will normally be answered at the meeting but in some cases this might not be practicable and a written answer will be provided within 14 days of the meeting.

The full protocol for public questions or statements to the Panel can be found at [www.nypartnerships.org.uk/pcp](http://www.nypartnerships.org.uk/pcp)

## North Yorkshire County Council

### North Yorkshire Police, Fire and Crime Panel

Minutes of the meeting held on Thursday, 12th January, 2023, in the Council Chamber at County Hall, Northallerton commencing at 10.30 am.

Councillors Carl Les (North Yorkshire County Council) in the Chair; Keith Aspden (City of York Council), Mike Chambers (Harrogate Borough Council), Tim Grogan (Selby District Council) and Eric Jaquin (Craven District Council).

Community Co-opted Members: Fraser Forsyth and Mags Godderidge

In attendance: Jonathan Dyson (Chief Fire Officer) (North Yorkshire Fire & Rescue Service) and Lisa Winward (Chief Constable) (North Yorkshire Police).

Officers from the Office of the Police, Fire and Crime Commissioner: Michael Porter (Chief Financial Officer), Simon Dennis (Chief Executive & Monitoring Officer), Tamara Pattinson (Director, Delivery and Assurance) Sarah Arnott (Commissioning and Partnerships Manager) and Sarah Davies (Executive Assistant).

Officers present: Diane Parsons (Principal Scrutiny Officer).

Apologies: Councillors Peter Wilkinson (Hambleton District Council) (Vice-Chair), Helen Grant (Richmondshire District Council), Carl Maw (Scarborough Borough Council), Darryl Smalley (City of York Council); Martin Walker (Community Co-opted member).

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#### Copies of all documents considered are in the Minute Book

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#### 637 Welcome and apologies

The Chair welcomed everyone to the meeting and apologies were noted. The Chair acknowledged the Commissioner's unavoidable absence from the meeting and thanked those present from her office, the Chief Constable and Chief Fire Officer for attending to assist with the Panel's questions.

#### 638 Declarations of Interest

Councillor Keith Aspden notified that he is a Member of the LGA's Fire Services Management Committee and Fire Commission, and the NJC for Local Authority Fire Services.

Mags Godderidge notified that she is CEO of Survive; a charity which is commissioned by the OPFCC to provide services to survivors of domestic abuse and sexual violence.

#### 639 Minutes of the Panel Meeting held on 13th October 2022

##### Resolved –

That the minutes of the meeting held on 13th October 2022, having been printed and

circulated, be taken as read and confirmed and signed by the Chairman as a correct record.

#### **640 Progress on Issues Raised by the Panel**

Considered –

The Panel Secretariat report outlining progress made against queries raised by the Panel at previous meetings.

Item 1 – Statistics on violence against women and girls (VAWG) in York. Simon Dennis reported that in 2021/22 in York there were 5,615 violent crimes of which 52% were linked to a female victim and 34% had a domestic abuse marker. In the wider North Yorkshire context, 53% of violent crimes were against women and 34% had a domestic abuse marker. The Chief Constable outlined the difficulties in understanding the full extent of the problem across the area.

Item 2 – Police role in explaining special measures to victims and survivors. The Chief Constable (CC) clarified that special measures are options that the courts have for making arrangements to adapt a process in order to facilitate giving best evidence by victims and vulnerable people. The CC highlighted the video recording of evidence and NYP want to make sure all victims can access these services where needed.

Item 3 – OPFCC structure chart. Simon Dennis advised that this is undergoing further tweaks as staffing changes are made and posts are filled. Further updates to the chart will be made available in future.

Item 4 – OPFCC Delivery Plan. A mature draft of the Plan is with the Commissioner for consideration and it is hoped that this will be brought to the Panel either on 6<sup>th</sup> February or to the March meeting.

**Resolved –**

That the Panel:

- (a) Notes the progress updates provided; and
- (b) Receives a copy of the OPFCC Delivery Plan at either the February or March 2023 Panel meetings.

#### **641 Public Questions or Statements to the Panel**

The Panel were advised that no public questions or statements had been received.

#### **642 Members' Questions**

A question was posed regarding the increase in financial crime and whether NYP feel they have adequate resources to deal with this effectively. The CC advised that millions of people are victims of some sort of scamming or fraud, including receiving fraudulent emails, every day so this could not be investigated in its entirety and also these crimes are not reported at scale to the police. NYP links in closely with Action Fraud and also has dedicated economic and cyber crime teams in the Regional Organised Crime Unit. Action Fraud collates information regarding financial crime and works with the most relevant force geographically to deal with one organised crime group, to avoid resources being duplicated from multiple forces.

## Setting the precepts for 2023/24 for Policing and Fire and Rescue

Considered –

The report from the Commissioner's Chief Financial Officer setting out the budget position, planning assumptions and possible precept scenarios for both the police and fire services, ahead of bringing formal precept proposals to the Panel in February.

The Commissioner's public consultation on the precepts closes on 16<sup>th</sup> January. Responses will be reported back to the next Panel meeting.

Key issues highlighted by Michael Porter on the policing budget included:

- The Commissioner has been given the flexibility to raise the precept by up to £15. With a 1.8% increase in government funding and an increase of £15 in the precept, the policing budget is expected to still fall about £7m short next year.
- Pay awards were higher than expected. An assumption has been made that awards next year will be around 4%. In addition to pay-related cost pressures, there are significant increases expected in non-pay inflationary costs across all areas, e.g. estates/utilities, fuel, maintenance and repair. This is estimated to result in £8.8m of additional costs.
- Other changes will incur costs such as the planned investment to the Force Control Room (FCR) and meeting the target of having 1645 police officers by the end of this financial year.
- Regardless of whether the Commissioner decides to seek a £10 or £15 precept increase for policing, the service will still be left with a deficit. Further proposals will be brought to Panel next month.

A number of queries and issues were put back to Mr Porter regarding the policing budget and precept, including the following:

- An element of VAWG funding is included in the core budget and an update on this is awaited from the Ministry of Justice, to be updated on in February.
- Members noted the absence of information on capital spend. This will be updated on next time and consideration is being given as to whether more money can be put into capital to help deal with the challenging revenue position.
- Members asked whether 3.1% level of reserves was adequate. An element will be set aside next year for pay and inflationary pressures and money is set aside for any major incidents. Use of reserves is not favoured.
- Panel Members welcomed the investment into the FCR but asked whether it would be feasible to recruit and retain 44 staff where there is a tight market in York for customer service/control centre-type roles. The CC was confident in the recruitment exercise underway but acknowledged that retention is a challenge in the current market.

Mr Porter highlighted the following in relation to the fire and rescue service budget:

- The Commissioner is able to seek up to a £5 increase on the precept this year.
- A 5% pay award has been budgeted for.
- As per the policing service, fire is seeing steep increases in utilities costs, cleaning costs, etc.

- The service continues to drive through efficiencies and savings; around £450k of these are factored into the plans. There should be a balanced budget across the next four years.

In response, Members raised a number of points including the following:

- Members welcomed the flexibility offered to the Commissioner for this year's precept.
- Members highlighted that there is little detail around the £450k efficiencies identified and queried any impact to residents. Mr Porter highlighted that these are unlikely to impact frontline services; they all pertain to savings where budget holders have been able to look to reduce budgets.
- Mr Porter was asked about the fact that the Risk and Resource Model work has not been included in projections. Further information will be forthcoming on this next month.

The Panel were also keen to ask whether communities will see a visible difference to both services if the Commissioner seeks the highest precept increase available. It was agreed that this will be put back to the Commissioner for the next meeting.

#### **Resolved –**

That the Panel

- (a) Notes the report provided;
- (b) Receives further detail as requested within the precept proposal documentation to be put forward on 6<sup>th</sup> February.

**644**

#### **Enhancing diversity and inclusivity in North Yorkshire Police and North Yorkshire Fire and Rescue Service**

Considered –

The Commissioner's report on enhancing diversity and inclusivity in North Yorkshire Police and North Yorkshire Fire and Rescue Service.

Simon Dennis and Sarah Arnott introduced the report, highlighting the formation of a distinct function within the Commissioner's office to focus on public confidence and inclusivity. The outline included mention of the review of the current independent scrutiny panel arrangements, to identify what can be done to support a more diverse membership. Public confidence surveys have been launched for both services. Staff knowledge and awareness is being enhanced through development programmes and skills packages.

The CC and Chief Fire Officer outlined steps being taken within their services. For NYP, for example, positive action teams are reaching out to communities. There is monitoring and support for diverse members of the workforce and inappropriate behaviour is picked up quickly. For North Yorkshire Fire and Rescue Services (NYFRS), confidential conversations will be held with staff from under-represented groups, to pick up on the lived experience of staff and draw on this to shape how the service gives a greater voice to staff and better understands communities.

Members asked about the challenge of retaining new recruits at NYP. The CC noted that the positive action team works closely with the recruitment team and that the attrition rate has reduced with the introduction of a more academic pathway of entry into the force.



Members also referred to the NYFRS response to the London Fire Brigade report and asked what mechanisms are in place for people to report conduct issues locally. The Chief Fire Officer referred to the necessity to cut down policies to make them easy to grasp and that a lot of work is needed to ensure staff understand the impact of their conduct and language. Speaking to those from protected characteristic groupings will assist.

The Panel highlighted that it would be helpful in due course to have some statistics on recruitment for under-represented groups across both services, particularly if comparisons can be made regionally. It was identified that it would also be helpful to have more information on the NYFRS actions and improvements identified following the London Fire Brigade report.

#### **Resolved –**

That the Panel:

- (a) Notes the report provided;
- (b) Takes a further update on equality and diversity within both services in due course;
- (c) Receives statistics in due course on recruitment of under-represented groups across both services; and
- (d) Receives further information, when available, of any actions and improvements identified by NYFRS following the London Fire Brigade report.

#### **645 Tackling Wildlife Crime (deferred from 13 Oct 2022)**

Considered –

The Commissioner's report regarding tackling wildlife crime.

Simon Dennis highlighted that the Commissioner is keen to meet with any Panel members to pick up specific points on this matter. It was highlighted that Councillor Wilkinson had indicated his interest in this but that the Panel as a whole will also likely want to keep this issue under review.

Tamara Pattinson highlighted key areas from the report, including difficulties in getting an accurate picture from crime reporting data and that NYP now use anti-social behaviour legislation against perpetrators as this helps ensure that more robust sanctions can be imposed where behaviour escalates.

A number of queries were raised about the detail of the report by the Panel as follows:

- What is the difference between an arrest and a disposal? *The CC responded that an arrest is the physical taking of liberty and a disposal is the outcome of the criminal investigation, which could be notice to attend court or a caution for example; or it could result in no further action.*
- A supplementary question to this was of the 33 disposals, how many actually went to court and were convicted? *The CC agreed to check on this and respond.*
- What are the warning letters and criminal behaviour warnings referred to on page 60 of the report?
- The individual who has recently been issued with a Criminal Behaviour Order, Mr Spence – is he a resident of North Yorkshire or elsewhere? *The*

*CC agreed to check on this and respond.*

- Is a Chief Inspector part of the Rural Task Force?
- How many prosecutions have there been for wildlife crime?
- The totals given in some of the tables at Annex A don't appear to correspond to the data listed?

The CC underlined that she would welcome any Panel members coming out to meet with the Rural Task Force. Simon Dennis offered to provide an addendum to the report to help address some of the outstanding queries raised.

The Panel noted the positive affirmations in the report from some local councillors in Craven area around the Protect Your Home scheme but felt it important that there is evidence that wildlife and rural crime are improving across the area. The Panel requested that this issue is therefore kept under review.

**Resolved –**

That the Panel:

- (a) Notes the report provided on wildlife crime;
- (b) Receives an addendum from the Commissioner's office, prior to the next meeting, in response to some of the detailed queries raised at the meeting;
- (c) Returns to reviewing efforts to tackle wildlife crime in due course.

**646 Update on the North Yorkshire Police Complaints and Recognition Service**

Considered –

The Commissioner's update report on the North Yorkshire Complaints and Recognition Service.

Simon Dennis reminded Panel of the 'Model 3' approach implemented by the Commissioner from March 2020, which has involved introducing a function 'in-house' to triage and handle certain complaints, and to seek independent review where requested by complainants. Reference was made to levels of service recovery achieved, as highlighted in the report, and that where there is significant learning required for an individual officer as part of a complaint, this process remains with the CC and Professional Standards. More recently, work has been undertaken to take care of complaints and expressions of appreciation regarding NYFRS. Mr Dennis highlighted the intention to do more regarding organisational learning and to release more capacity in the model so that the office can work more with both services to ensure improvements.

The Panel thanked Mr Dennis for the report and will revisit progress in this area in due course.

**Resolved –**

That the Panel notes the report.

**647 Work Programme**

Considered –

The report of the Panel Secretariat outlining the Panel's forward work programme.

As per previous discussions at the meeting, it was agreed that wildlife crime will be added to the forward programme.

It was also agreed that cyber crime (economic crime) will be added. Simon Dennis referred to the work undertaken by the Commissioner with the North East Business Resilience Centre which works with SMEs and offered to provide further information to showcase the accomplishments of this model when the Panel takes the cyber crime report.

**Resolved –**

That the Panel agrees the programme of work and inclusion of further items as noted.

**648        Such other business as, in the opinion of the Chairman, should, by reason of special circumstances, be considered as a matter of urgency.**

The Panel were advised that no urgent business has been notified to the Chair.

The meeting concluded at 12.05 pm.  
DP.

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## North Yorkshire Police, Fire and Crime Panel

6 February 2023

### Progress on Issues Raised by the Panel

<b>1</b>	<b>Purpose of Report</b>
1.1	To advise Members of: <ul style="list-style-type: none"> <li>(i) progress on issues which the Panel has raised at previous meetings; and</li> <li>(ii) any other matters that have arisen since the last meeting and which relate to the work of the Panel.</li> </ul>

## 2 Background

2.1 This report will be submitted to the Panel as required, listing the Panel's previous resolutions and/or when it requested further information to be submitted to future meetings. The table below provides a list of issues which were identified at previous Panel meetings and which have not yet been resolved. The table also indicates where the issues are regarded as completed and will therefore not be carried forward to this agenda item at the next Panel meeting.

	Date	Minute number and subject (if applicable)	Panel resolution or issue raised	Comment / date required	Complete at publication?
<b>1</b>	13 <sup>th</sup> October 2022	632 – OPFCC Organisational Development	OPFCC to share its Delivery Plan, when available.	Provided at Item 10 (6 Feb 2023)	√
<b>2</b>	12 <sup>th</sup> January 2023	643 – Setting the precepts for 2023/24	PFCC's paperwork for 6 <sup>th</sup> Feb Panel to include <ul style="list-style-type: none"> <li>• capital spend for policing</li> <li>• RRM modelling for fire and rescue.</li> </ul>	Provided at Item 11 (6 Feb 2023)	√
<b>3</b>	12 <sup>th</sup> January 2023	643 – Setting the precepts for 2023/24	Query for the PFCC – what visible difference will communities see if the highest level of precept is sought for both services?	<i>To be addressed at Item 11 on 6<sup>th</sup> Feb 2023.</i>	X
<b>4</b>	12 <sup>th</sup> January 2023	644 – Enhancing diversity and inclusivity	Panel to receive statistics on recruitment of under-represented groups	9 <sup>th</sup> March 2023 ( <i>info has been requested</i> )	X

			across both NYP and NYFRS.		
5	12 <sup>th</sup> January 2023	644 – Enhancing diversity and inclusivity	Panel to receive information on any actions and improvements identified to NYFRS following review of the London Fire Brigade report.	9 <sup>th</sup> March 2023 <i>(info has been requested)</i>	X
6	12 <sup>th</sup> January 2023	645 – Tackling Wildlife Crime	OPFCC agreed to provide an addendum to the report to address specific queries highlighted from the paper..	<i>Mostly completed and a note circulated with responses. The only outstanding action is to <u>identify the numbers of prosecutions for wildlife crime.</u></i>	X (partly completed)

### 3 Financial Implications

3.1 There are no significant financial implications arising from this report.

### 4 Legal Implications

4.1 There are no significant legal implications arising from this report.

### 5 Equalities Implications

5.1 There are no significant equalities implications arising from this report.

### 6 Climate Change Implications

6.1 There are no significant climate change implications arising from this report.

### 7 Recommendation

7.1 It is recommended that the Panel:

- (a) notes the report;
- (b) considers whether any of the points highlighted in this report require further follow-up.

Diane Parsons  
Principal Scrutiny Officer  
North Yorkshire County Council  
26<sup>th</sup> January 2023

**Background Documents:** None.

## Police, Fire & Crime Panel Report

February 2023



## HMICFRS Inspection of North Yorkshire Fire and Rescue Service (Spring 2022)

The Commissioner has been requested to provide Members with a response to His Majesty's Inspectorate of Constabulary, Fire and Rescue Services (HMICFRS) inspection of North Yorkshire Fire and Rescue Service, conducted in Spring 2022, with the final report published on 20<sup>th</sup> January 2023.

The following report provides the Commissioner's response to the inspection findings as well as the response from the Chief Fire Officer. North Yorkshire Fire and Rescue Service (NYFRS) will attend the meeting to provide further detail verbally should Members have any questions specific to the delivery of actions to date.

### Background

His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) independently assesses the effectiveness and efficiency of Fire and Rescue Services. It is designed to provide information about how the local Fire and Rescue Service is performing in several important areas, in a way that is comparable with other services across the country.

The Inspection came at a time of significant transition for NYFRS in Spring 2022. HMICFRS visited NYFRS to consider its effectiveness, efficiency and how the Service looks after its staff using data and information from between Spring 2019 and Spring 2022.

North Yorkshire Fire and Rescue Service received the following judgements:

**Effectiveness:** The extent to which the service is effective at keeping people safe and secure from fire and other risks has been graded as requires improvement

**Efficiency:** The extent to which the service is efficient at keeping people safe and secure from fire and other risks has been graded as inadequate

**People:** The extent to which the service looks after its staff has been graded as inadequate

The report identifies a number of areas for improvement throughout but recognises the Service as being good at preventing fires and other emergencies and good in its response to major and multi-agency incidents.

## Response

Whilst this is a disappointing outcome from the inspection, the Commissioner and Chief Fire Officer welcome the report and the challenge and scrutiny from HMICFRS.

The Commissioner and Chief Fire Officer are very aware of what needs to be done. When HMICFRS left in Spring 2022 work started on making the required and necessary improvements and these continue to be made through a robust action plan. HMICFRS will revisit the end of January and the Commissioner and Chief Fire Officer welcome their return to report on the good work which has been completed.

The Commissioner and Chief Fire Officer individually released statements in response to the report on the day it was published (below). They also produced a short video providing a joint, public response to the report <https://www.northyorkshire-pfcc.gov.uk/news/hmicfrsjan2023/>

Both the Commissioner and Chief Fire Officer were available for media interviews on the morning of the report publication and spoke to five media outlets including; Greatest Hits Radio, ITV Calendar, Harrogate Informer, BBC Look North and BBC Radio York.

The Commissioner's January Public Accountability Meeting on Thursday 26<sup>th</sup> January 2:30pm-4:00pm will be entirely dedicated to the NYFRS response to the inspection. Panel Members are encouraged to watch the meeting where the Service will provide a detailed response, to the public on the inspection findings. This will include progress to date and future actions and plans. The meeting can be viewed on YouTube via the following link <https://www.youtube.com/watch?v=xRdv7TfMqgY>





### Commissioner Zoë responds to HMICFRS's latest report on North Yorkshire Fire and Rescue Service

“As Police, Fire and Crime Commissioner for York and North Yorkshire it is my statutory responsibility to set strategic priorities on behalf of the public, annual budgets, and hold the Chief Fire Officer to account for the services that North Yorkshire Fire and Rescue Service (NYFRS) delivers to keep our communities safe and feeling safe.

“I welcome regular inspections from His Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS), because the reports are an independent and rigorous assessment which I can use to ensure our Fire and Rescue Service becomes an Outstanding Service. I am confident that NYFRS will become an exemplary Service and we are already on our journey to achieve that, I am committed to our success.

“It is extremely important for the public to understand that North Yorkshire Fire and Rescue Service keeps people safe as noted in the report where the Service is recognised as being good at preventing fires and other emergencies and good in its response to major and multi-agency incidents.

“Although major areas for improvement have been identified, the report recognises the great work being done by firefighters and staff to keep our communities safe. And I want to pay tribute to our courageous and dedicated fire personnel, who have my full support as they go about their vital work - as well as playing their part in improving our Service.

“Turning to the specifics of the report, I want to start by making it clear that there has been significant progress and improvements since the inspection;

- I have appointed an inspirational Chief Fire Officer and Deputy Chief Fire Officer who have in turn built a new Strategic Leadership Team. I am very confident that together, we will lead the Service into a strong and sustainable future, focused on the safety of our communities and valuing our people.
- We have worked closely with the Inspectorate since their visit to demonstrate that every penny of the public's money has been applied wisely, and that financial planning is sound.
- As Commissioner I know that the Service has been underfunded for a generation and I have negotiated hard and been successful with central government for fairer funding for our Fire Service and I will continue to make the case.

“Together, the Chief and I have already implemented a rigorous ongoing programme of improvement. The Chief has also put into place immediate plans to address the two causes of concern raised which HMICFRS will review later this month when we welcome them back on 30

January. At which point we will demonstrate our progress since they were last here. On behalf of the public, I have been clear with the Chief Fire Officer that I will be very disappointed if their re-inspection does not produce more positive findings.

“North Yorkshire Fire & Rescue Service is transforming and modernising, to become an exemplary Service. Fresh thinking and brave decisions are being made. For example, through the community risk profile the Service now properly understands the likelihood and severity of fires, road traffic collisions, water related incidents, and other emergencies and also the root causes of risk which result from age, deprivation and other factors. This informed the development of a new Risk and Resource Model, which looked at the way North Yorkshire Fire and Rescue Service would seek to deploy its people, equipment and resources, based on the most extensive study ever undertaken of community risk assessment across North Yorkshire and York. Following consultation with the public, I made the decision in September 2022 to implement the Risk and Resource Model that will continue to keep the public safe whilst enabling increased prevention and protection work across communities, permanent investment into prevention and protection teams and improve the availability of On-call fire engines in rural areas. I am delighted that HMICFRS have rated the Service as Good in relation to its Prevention work.

“The Chief Fire Officer and I are united in our focus on the Inspectorate’s findings in relation to the way the Service treats its own people. We are already driving forward necessary improvements, so that we build a more inclusive working culture. For example, we are investing to improve how we look after our people and the environment in which they work. I expect North Yorkshire Fire and Rescue Service to be an employer of choice with a clear people focus that develops leadership, integrity, and inclusivity, and I will be monitoring the progress that is fundamental to this aim, as part of my scrutiny and the delivery of my Fire and Rescue Plan.

“Prevention work will be further strengthened by investment in 2023 with an increase in roles which tackle the root causes of danger to communities and deliver targeted activities to help stop emergencies from happening. This is absolutely in line with the priorities in my Fire and Rescue Plan.<sup>1</sup>

“I am assured by a robust action plan and commitment from the Chief Fire Officer to address all areas of improvement. I will hold the Service to account for delivery.

“To do so, I have already deepened my scrutiny and accountability ahead of the next inspection. We will do so transparently and frankly – beginning immediately. On Thursday 26 January my Public Accountability Meeting (PAM) with the Service will be devoted entirely to this report and the progress made since the inspection in Spring 2022. I expect the Chief Fire Officer and his Senior Strategic Leadership Team to make clear to our communities the improvements which have been made since the inspection and the further improvements that are needed, and when these will be delivered.

“The PAM meeting will be broadcast live on the internet on Thursday 26<sup>th</sup> January at 2.30pm and the documents for this will be published today for the public to read. Please watch the session if you can and if not, a recording will be available on my website.

“In addition, I encourage any member of the public to send questions or concerns for us to address during the live meeting. Please email [info@northyorkshire-pcc.gov.uk](mailto:info@northyorkshire-pcc.gov.uk) or to ask a question during the live broadcast, post your question on Twitter using #NYscrutiny

“The people of York and North Yorkshire can be confident that should they require their Fire and Rescue Service in an emergency, the right people and support will come. North Yorkshire Fire and Rescue Service continues to be a reliable service with exceptional people, often risking their own lives to save the lives of the public.”

**Public Accountability Meeting Thursday 26<sup>th</sup> January**

2:30pm-4:00pm

Details: <https://bit.ly/PAMJan2023>



# NORTH YORKSHIRE FIRE & RESCUE SERVICE

## NEWS RELEASE

[media@northyorksfire.gov.uk](mailto:media@northyorksfire.gov.uk)

**Title: Statement from Jonathan Dyson, Chief Fire Officer, on the HMICFRS Report.**

The report by His Majesty's Inspectorate of Constabulary, Fire and Rescue Services (HMICFRS) has today (20/1/23) published their report on the most recent inspection of North Yorkshire Fire & Rescue Service.

The inspection was conducted in spring 2022. Overall, our service has been assessed as:

- Effectiveness                      requires improvement
- Efficiency                            inadequate
- People                                inadequate

We welcome the challenge and scrutiny from HMICFRS and value the independent nature of the Inspectorate. While this is a very disappointing outcome, it is not a reflection of the hard work and dedication that our staff show, every day, to keeping our communities safe, and feeling safe. The Inspectors have said that we are good at preventing fires and other risks and responding to major and multi-agency incidents.

Much of what the Inspectors have focused on relates to service-level policies and practices.

We do need to acknowledge that the Inspection came at a time of significant change for our service. We were just coming out of Covid and transitioning to a new Chief Fire Officer.

Since taking up my position as Chief Fire Officer in July 2022 I remain very aware about what needs to improve and I'm confident that, along with my newly appointed leadership team, we'll deliver the HMICFRS improvement plans and service transformation. We are absolutely committed to making significant progress over the next two years.

Jonathan Dyson

**Chief Fire Officer, North Yorkshire Fire and Rescue Service**

The Police, Fire and Crime Commissioner is holding a Public Accountability Meeting on Thursday 26 January at 2:30pm – 4:00pm. which will cover the Service's response to the findings of the recent inspection report.

Please visit the [PFCC's website](#) for information on how you can submit your questions and comments and view the meeting on-line.

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# Fire & Rescue Service 2021/22

## Effectiveness, efficiency and people

An inspection of North Yorkshire Fire and Rescue Service



# Contents

About this inspection	1
Overview	2
Service in numbers	5
<b>Effectiveness</b>	<b>7</b>
<hr/>	
How effective is the service at keeping people safe and secure?	8
Summary	8
Understanding the risk of fire and other emergencies	9
Preventing fires and other risks	11
Protecting the public through fire regulation	15
Responding to fires and other emergencies	20
Responding to major and multi-agency incidents	24
<b>Efficiency</b>	<b>27</b>
<hr/>	
How efficient is the service at keeping people safe and secure?	28
Summary	28
Making best use of resources	29
Making the fire and rescue service affordable now and in the future	32
<b>People</b>	<b>36</b>
<hr/>	
How well does the service look after its people?	37
Summary	37
Promoting the right values and culture	38
Getting the right people with the right skills	40
Ensuring fairness and promoting diversity	43
Managing performance and developing leaders	47



# About this inspection

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This inspection is from our third round of inspections of fire and rescue services in England. We first inspected North Yorkshire Fire and Rescue Service in spring 2019. We published a report with our findings in December 2019 on the service's effectiveness and efficiency and how it looks after its people. Our second inspection, in autumn 2020, considered how the service was responding to the pandemic. This inspection considers for a second time the service's effectiveness, efficiency and people.

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In this round of inspections of all 44 fire and rescue services in England, we answer three main questions:

1. How effective is the fire and rescue service at keeping people safe and secure from fire and other risks?
2. How efficient is the fire and rescue service at keeping people safe and secure from fire and other risks?
3. How well does the fire and rescue service look after its people?

This report sets out our inspection findings for North Yorkshire Fire and Rescue Service.

## What inspection judgments mean

Our categories of graded judgment are:

- outstanding;
- good;
- requires improvement; and
- inadequate.








Good is our expected graded judgment for all fire and rescue services. It is based on policy, practice or performance that meet pre-defined grading criteria, which are informed by any relevant [national operational guidance](#) or standards.





If the service exceeds what we expect for good, we will judge it as outstanding.







If we find shortcomings in the service, we will judge it as requires improvement.

If there are serious, critical or systemic failings of policy, practice or performance of the fire and rescue service, then consideration will be given to a graded judgment of inadequate.

# Overview

Question	This inspection	2018/19
 <b>Effectiveness</b>	 <b>Requires improvement</b>	<b>Good</b>
Understanding fires and other risks	 Requires improvement	Requires improvement
Preventing fires and other risks	 Good	Requires improvement
Protecting the public through fire regulation	 Requires improvement	Good
Responding to fires and other emergencies	 Requires improvement	Good
Responding to major and multi-agency incidents	 Good	Good

Question	This inspection	2018/19
 <b>Efficiency</b>	 <b>Inadequate</b>	<b>Requires improvement</b>
Making best use of resources	 Inadequate	Requires improvement
Future affordability	 Requires improvement	Requires improvement

Question	This inspection	2018/19
 <b>People</b>	 <b>Inadequate</b>	<b>Requires improvement</b>
Promoting the right values and culture	 Requires improvement	Good
Getting the right people with the right skills	 Inadequate	Good
Ensuring fairness and promoting diversity	 Requires improvement	Requires improvement
Managing performance and developing leaders	 Requires improvement	Requires improvement

## HM Inspector's summary

I have concerns about the performance of North Yorkshire Fire and Rescue Service and its ability to respond to fires and other risks. I have serious concerns about how sustainable its financial plans are for managing the risk of fire and other risks in an affordable way, and how effective the service is in carrying out workforce planning to make sure it has the skills and capabilities it needs. In view of these findings, we have been in regular contact with the newly appointed chief fire officer as much improvement is needed.

The effectiveness of the service requires improvement in the way it:

- understands the risk of fire and other emergencies;
- protects the public through fire regulation; and
- responds to fires and other emergencies.

It is good at:

- preventing fires and other risks; and
- responding to major and multi-agency incidents.

The efficiency of the service – that is, how it uses its resources – was found to be inadequate. This is due to the fragility of its budget. It needs to make sure collaboration activities, such as those with police, provide value for money and don't negatively affect the service. It also needs to improve how it makes its services affordable now and in the future.

North Yorkshire Fire and Rescue Service was found to be inadequate in the way it looks after its people. The service needs to improve how it:

- promotes the right values and culture;
- ensures fairness and promoting diversity; and
- manages performance and developing leaders.

I have concerns about the service's ability to get the right people with the right skills. This is due to a lack of robust workforce planning. It should make sure effective processes are in place to support succession and training planning, staff absence and work-time management.

We would like to see improvements in the next 12 months and will be revisiting the service to monitor its progress.



**Roy Wilsher**

HM Inspector of Fire & Rescue Services

# Service in numbers



## Response

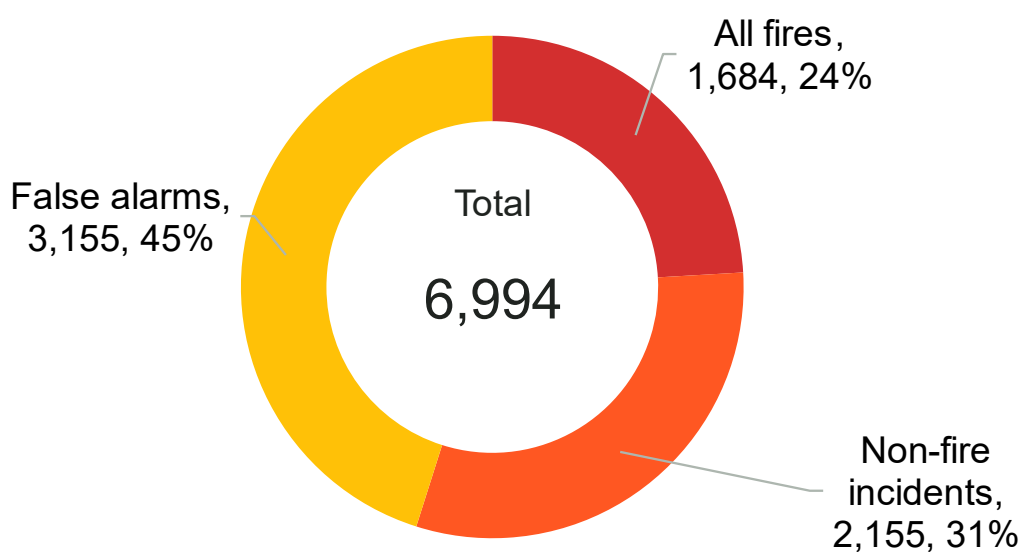
	North Yorkshire	England
Incidents attended per 1,000 population Year ending 30 September 2021	8.41	9.50
Home fire safety checks carried out by fire and rescue service per 1,000 population Year ending 31 March 2021	3.00	4.47
Fire safety audits per 100 known premises Year ending 31 March 2021	0.26	1.70
Average availability of pumps Year ending 31 March 2021	91.3%	86.4%



## Cost

Firefighter cost per person Year ending 31 March 2021	£22.94	£25.02
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### Incidents attended in the year to 30 September 2021





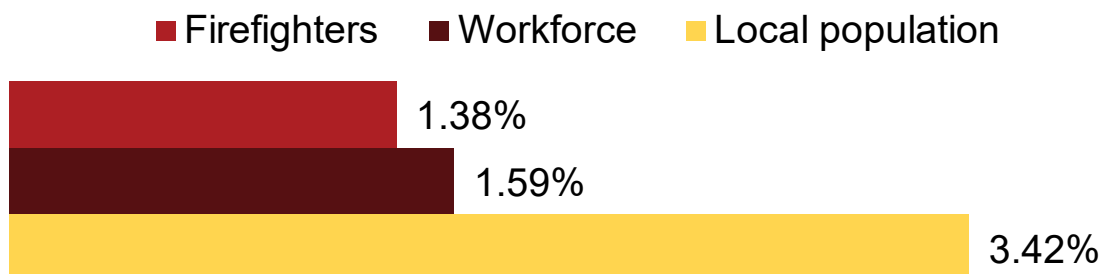
## Workforce

	North Yorkshire	England
Five-year change in total workforce 2016 to 2021	-1.91%	-1.60%
Number of firefighters per 1,000 population Year ending 31 March 2021	0.79	0.62
Percentage of firefighters who are wholetime Year ending 31 March 2021	45.8%	64.4%

### Percentage of population, firefighters and workforce who are female as at 31 March 2021



### Percentage of population, firefighters and workforce who are from ethnic minority backgrounds as at 31 March 2021



For more information on data and analysis throughout this report, please view the [‘About the data’ section of our website](#).

# Effectiveness



# How effective is the service at keeping people safe and secure?



## Requires improvement

### Summary

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An effective fire and rescue service will identify and assess the full range of foreseeable fire and rescue risks its community faces. It should target its fire prevention and protection activities to those who are at greatest risk from fire and make sure fire safety legislation is being enforced. And when the public calls for help, it should respond promptly with the right skills and equipment to deal with the incident effectively. North Yorkshire Fire and Rescue Service's overall effectiveness requires improvement.

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For its overall effectiveness, we have graded the service as requires improvement. In our first inspection, which took place in 2019, we graded the service's effectiveness as good.

The [integrated risk management plan \(IRMP\)](#) is the same as that in place during our first inspection. In that inspection, we found the service's use of data was limited, meaning it hadn't fully assessed the risks it faced. The service hasn't yet updated the IRMP, and it hasn't made an action plan showing its progress as outlined in the IRMP. At the time of this inspection, the service was consulting with the public on a new IRMP. And in March 2022 it published a new community risk profile (CRP). We look forward to understanding how successful the new IRMP and CRP are in addressing identified risks.

We found that the service has improved how it prevents fires and other risks. At the time of our inspection a pilot of public safety officers (PSOs) was underway in North Yorkshire. PSOs carry out prevention activities with [vulnerable](#) members of the community on behalf of the fire and rescue service, police, and health partners. This helps reduce vulnerability by promoting fire safety and health and well-being. We are encouraged to see some progress has been made in ensuring protection resources are in place. But the service needs to better understand staff perception of



the changes. It also needs to ensure that its risk-based inspection programme (RBIP) includes proportionate activity to reduce risk. And the service needs to improve out-of-hours arrangements for fire safety resources.

When assessing the service's response to emergency incidents, we found it doesn't have the minimum number of fire engines it needs available at all times of the day. We also found evidence of operational staff not having the right skills and/or having to carry out dual roles, such as that of driver and officer in charge.

## Understanding the risk of fire and other emergencies



### Requires improvement (2019: Requires improvement)

North Yorkshire Fire and Rescue Service requires improvement at understanding risk.

Each fire and rescue service should identify and assess all foreseeable fire and rescue-related risks that could affect its communities. Arrangements should be put in place through the service's prevention, protection and response capabilities to prevent or mitigate these risks for the public.

#### Area for improvement

The service should ensure its integrated risk management plan is informed by a comprehensive understanding of current and future risk. It should use a wide range of data to build the risk profile and use operational data to test that it is up to date.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

#### The service is taking steps to improve how it identifies risk

The service's current IRMP, known locally as its community safety plan, hasn't changed since our 2019 inspection. The IRMP was due to expire in 2021, but the service extended it until September 2022 to allow for the development of a new IRMP. At the time of our inspection, the IRMP hadn't been updated. But the service had carried out a [risk assessment](#) about the extension and was keeping associated incident data under review. The service didn't undertake any consultation about extending its IRMP.

During our 2019 inspection we found that the service hadn't fully assessed the risks it faced as part of its integrated risk management planning process. This was due to its limited use of data. The service recognises this and has developed a new CRP. The CRP uses a range of data and information, such as local authority insights, county council data, [indices of deprivation](#) and historic incident data.

At the time of our inspection, the office of the police, fire, and crime commissioner (PFCC) had started a 12-week public consultation about a new IRMP proposal, known locally as the risk and resource model (RRM). The CRP has helped the service improve its understanding of the risks it faces. It has also informed how the service has developed the RRM, which it expects to introduce in September 2022, if approved. We look forward to understanding how successful the RRM and CRP are in addressing identified risks.

We found evidence that the service engages positively with partners to better understand local risk. For example, community connect partnerships are in place in each of the seven districts. Organisations in the partnerships share information and risks to make sure they all have a common awareness.

### **It is unclear how effective the service's current IRMP is**

The service's IRMP doesn't fully identify the risks to the public. The service recognises that the IRMP is informed by demand rather than risk. It also doesn't align with the PFCC's fire and rescue plan.

The IRMP does say how the service intends to use its prevention, protection and response resources to mitigate or reduce the risk and threats its community faces, both now and in the future. For example, staff in each of the districts carry out prevention and protection activities, such as [safe and well visits](#) and fire safety audits. And the service uses various crewing arrangements and resources to support its response to emergency incidents.

The service should publish an annual report and action plan, as detailed in its IRMP, to show what it has achieved and what it intends to do in the next year. But the service has not done this, so it isn't clear how effective its current IRMP is.

The PFCC produces an annual report on the progress of its fire and rescue plan.

### **The service has improved how it gathers and shares risk information**

The service routinely collects and updates the information it has about the people, places, and threats it has identified as being at greatest risk. Since our first inspection, the service has made improvements to the processes and systems it uses to gather and record site-specific risk information.

Staff carry out familiarisation visits to premises to gather risk information. And the service has a process to gather short-term risk information, for example, at community events in the county. It also has a procedure to record risk information about vulnerable members of the community, such as oxygen users.

All this information is readily available for the service's prevention, protection and response staff, helping it to identify, reduce and mitigate risk effectively. For example, the service communicates information via [mobile data terminals](#) on fire engines and through weekly staff bulletins. Where appropriate, it passes on risk information to other organisations via forums such as the community connect partnerships and [safety advisory group](#).

### **The service should improve the way feedback from operational activity informs its IRMP**

We found some evidence that the service learns from and acts on feedback from either local or national operational activity. For example, following an incident at a thatched-roof property, the service changed the appliances it sends to similar events to include a water bowser (mobile water tank). The service has also developed a plan to act on the national learning from the Grenfell Tower Inquiry.

But we found limited evidence that the service is using this information to regularly update risk assessments or inform the assumptions in its IRMP. There is some evidence that the service reviews national learning and incidents involving a fatality. But it is unclear how these activities have informed the current IRMP, given that it hasn't been updated.

### **The service has used learning from the Grenfell Tower Inquiry to reduce risk**

During this round of inspections, we sampled how each fire and rescue service has responded to the recommendations and learning from Phase 1 of the Grenfell Tower Inquiry.

North Yorkshire Fire and Rescue Service has responded positively and proactively to the learning from this tragedy. The service has assessed the risk of each high-rise building in its service area.

It has carried out fire safety audits, and it has collected and passed relevant risk information to its prevention, protection and response teams. This information is about buildings identified as high risk and all high-rise buildings that have cladding similar to that installed on Grenfell Tower.

## **Preventing fires and other risks**



### **Good (2019: Requires improvement)**

North Yorkshire Fire and Rescue Service is good at preventing fires and other risks.

Fire and rescue services must promote fire safety, including giving fire safety advice. To identify people at greatest risk from fire, services should work closely with

other organisations in the public and voluntary sector, and with the police and ambulance services. They should provide [intelligence](#) and risk information with these other organisations when they identify vulnerability or exploitation.

#### **Area for improvement**

The service should make sure its quality assures its prevention activity, so staff carry out safe and well visits to an appropriate standard.

#### **Area for improvement**

The service should evaluate its prevention activity, so it understands what works.

#### **Promising practice: Public safety officers (PSOs) deliver prevention activities to vulnerable people on behalf of the fire and rescue service, police and health partners**

The PSO scheme is a pilot being carried out in partnership with North Yorkshire Police and Yorkshire Ambulance Service. PSOs help reduce vulnerability by promoting fire safety and health and well-being, as well as helping to address local anti-social behaviour concerns. They also support on-call availability in their areas and provide some emergency medical response on behalf of the ambulance service.

Initial evaluation shows the overall gross potential savings made by PSO activities are estimated to be around £509,000 per year. The social value analysis estimates that for every £1 invested, there is a return of £4.50 in social benefits across all the organisations involved.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

#### **The service's prevention strategy is linked to its IRMP**

The service's 2020–2025 prevention strategy is clearly linked to the risks identified in its IRMP. In addition the strategy details the service's prevention aims and objectives, how it will deliver them and measure success. There are five key areas where the service will focus on reducing vulnerability in its communities: domestic safety, business safety, road safety, water safety and [safeguarding](#). There are community safety officers in each district, delivering most of the service's prevention activities. Operational crews also carry out safe and well visits. Workloads and priorities are determined locally, linked to each district's plans.

The service's teams work well together and with other organisations on prevention, and it passes on relevant information when needed. It uses information to adjust planning assumptions and to direct activity between its prevention, protection and response functions. For example, operational and [fire control](#) staff can access information about vulnerable members of the community to help them respond to incidents.

In our 2019 inspection report, we said the service should ensure it allocates enough resources to target prevention work at people most at risk. This was an area for improvement. Although the service has acknowledged there is more work to be done, we are encouraged to see that operational staff are now carrying out safe and well visits, increasing the service's capacity.

The service is also leading a PSO pilot, in partnership with North Yorkshire Police and Yorkshire Ambulance Service. PSOs work to prevent vulnerability before it can cause harm across a range of health, fire, and crime problems. They promote fire safety and health and well-being, and they help address local [anti-social behaviour](#) concerns. The PSOs are also [on-call](#) responders for the fire service and deal with some medical response emergencies for the ambulance service.

### **Data-sharing agreements established during the pandemic continue**

We considered how the service had adapted its prevention work during our COVID-19-specific inspection in November 2020. At that time, we found it had adapted its public prevention work appropriately. Since then, we are encouraged to find that the service has continued with data-sharing arrangements established during the pandemic to help identify vulnerable members of the community.

### **The service is taking steps to prioritise safe and well visits according to risk**

The service doesn't currently have a clearly structured risk-based approach that helps it direct prevention activity towards the people most at risk from fire and other emergencies. It carries out most of its safe and well visits in response to a referral from a partner or following an incident. It meets all referrals and doesn't have a process for prioritising them according to risk. The service has plans to introduce a new system to improve the way it prioritises safe and well visits according to risk.

The service is developing the way it uses information and data to target its prevention activity at vulnerable individuals and groups. It is carrying out ongoing work with partner organisations, sharing data in support of this.

It provides a range of interventions, which it adapts to the level of risk in its communities. Staff carry out activities aligned with the risk identified in their areas. For example, staff have been focusing on suicide in a specific location, and they have been working with communities there. And they target water safety advice at the age groups and locations linked to water-related incidents.

### **The service doesn't carry out quality assurance of safe and well visits to make sure staff perform them to an appropriate standard**

Staff told us they have the right skills and confidence to make safe and well visits. These checks cover an appropriate range of hazards that can put [vulnerable people](#) at greater risk from fire and other emergencies. Safe and well visits include giving information on fire safety and advice on slips, trips and falls.

We reviewed a sample of safe and well visit records and found evidence that in some cases, the service isn't consistently carrying out follow-ups and referrals to other agencies and partners. Staff told us there is no quality assurance process in place.

### **Staff understand vulnerability and have the confidence to respond to safeguarding concerns**

We were pleased to find an improvement since our 2019 inspection in the way staff understand safeguarding. The staff we interviewed told us they feel confident and trained to act appropriately and promptly in response to safeguarding concerns. They are familiar with how to identify safeguarding issues and aware of the processes they need to follow.

### **The service works well with others to prevent fires and other emergencies**

The service works with a wide range of other organisations, including North Yorkshire County Council's stronger communities team, to prevent fires and other emergencies. Staff within the districts engage with the local community safety hubs, which involve various partners organisations, to make the most of prevention and collaboration opportunities.

We found some evidence that the service refers people at greatest risk to organisations that may be better able to meet their needs. These organisations include Warm Homes and North Yorkshire County Council.

Arrangements are in place to receive referrals from others, such as Age UK, medical oxygen suppliers and district nurses. The service generally acts appropriately on the referrals it receives, for example, giving oxygen users fire safety advice.

The service also leads the York and North Yorkshire Road Safety Partnership. Staff in several different districts told us they had been involved in road safety campaigns in their communities.

The service routinely exchanges information with other public sector organisations about people and groups at greatest risk. It uses the information to challenge planning assumptions and target prevention activity. For example, in some districts the service works with partners such as GP surgeries. They refer people they identify as at risk and those who would benefit from a safe and well visit.

## **The service acts to tackle fire-setting behaviour**

The service has a range of suitable and effective interventions to target and educate people of different ages who show signs of fire-setting behaviour. This includes the fire-setter intervention programme. The service has several 'fire safe' officers who are trained to deal with fire-setting behaviour. When appropriate, it routinely shares information with partners, such as the police and local councils, to support a multi-agency approach.

## **The service would like to increase its evaluation and performance management of prevention activity**

We found some evidence that the service evaluates how effective its activity is or makes sure all its communities get equal access to prevention activity that meets their needs. For example, an independent evaluation of the PSO pilot shows that the overall gross potential savings are estimated to be around £509,000 per year. The social value analysis estimates that for every £1 invested, there is a return of £4.50 in social benefits across all the organisations involved. The service should carry out more evaluation of its prevention activities, but told us that they don't have enough resource to do this.

The service reports its prevention performance – the number of activities (such as safe and well visits and youth engagement events) it carries out – at the service delivery meeting and through the PFCC's public accountability meetings. It is also developing dashboards for staff to view this information. But it is unclear if the activity in each district is proportionate to the risk and/or at the expected level. We found that district action plans are inconsistent. Some have targets, while others don't. The service recognises it needs to oversee and direct district activities more effectively so it can manage performance consistently.

## **Protecting the public through fire regulation**



### **Requires improvement (2019: Good)**

North Yorkshire Fire and Rescue Service requires improvement at protecting the public through fire regulation.

All fire and rescue services should assess fire risks in certain buildings and, when necessary, require building owners to comply with fire safety legislation. Each service decides how many assessments it does each year. But it must have a locally determined, risk-based inspection programme for enforcing the legislation.

### **Area for improvement**

The service should assure itself that its risk-based inspection programme prioritises the highest risks and includes proportionate activity to reduce risk.

### **Area for improvement**

The service should align with the [National Fire Chiefs Council's](#) Competency Framework for Fire Safety Regulators.

### **Area for improvement**

The service should make sure it has an effective quality assurance process, and that staff carry out audits to an appropriate standard.

### **Area for improvement**

The service should make sure it has effective arrangements for giving specialist protection advice out of hours.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

### **The service should ensure its protection strategy and approach align with national guidance**

The service's 2020–2025 protection strategy is clearly linked to the risk it has identified in its IRMP. The strategy also details the service's protection aims and objectives, how it will deliver them and measure success. The service carries out fire safety audits:

- at a sample of high-risk and very high-risk properties;
- following an incident;
- in response to fire safety complaints; and
- according to any themes identified, such as in [houses of multiple occupation](#).

Staff across the service are involved in this activity, with information effectively exchanged as needed. Information is in turn used to adjust planning assumptions and direct activity between the service's protection, prevention and response functions.



Protection staff qualified to Level 4 Certificate or [Diploma in Fire Safety](#) undertake fire safety audits at 'complex' commercial properties. Crew and [watch](#) managers qualified to Level 3 Certificate in Fire Safety carry out audits at 'simpler' properties. While this should mean resources are properly aligned to risk, we found some evidence of staff qualified to Level 3 carrying out audits at high-risk or very high-risk properties. This approach doesn't align with the National Fire Chiefs Council's Competency Framework for Fire Safety Regulators.

### **The effect of the pandemic on protection**

We considered how the service had adapted its protection activity during our COVID-19-specific inspection in November 2020. At that time, we found it had temporarily changed its protection strategy from the traditional regulatory and enforcement model to a business support model, offering advice and guidance. We are pleased to find that the service has now reverted to its previous approach.

### **The service needs to ensure all the high and very high-risk properties identified in its risk-based inspection programme are audited**

The service's RBIP is focused on its highest-risk buildings. However, it is limited in scope as only a sample of high-risk and very high-risk properties are audited.

It uses National Fire Chiefs Council guidance to define its risk categories, then carries out audits on a sample of properties. It applies weighting to some types of establishments. For example, it audits more schools to reduce the potential risk and impact on communities. It also carries out thematic audits for certain property types where the need is highlighted locally and/or nationally – for example, in houses of multiple occupation.

Once the service has audited a property, it sets a reinspection frequency depending on the level of fire safety compliance it finds. However, a review of a sample of audits showed that the service isn't consistently auditing the buildings it has targeted in the timescales it has set.

After our 2019 inspection, we said the service should ensure its systems can manage fire protection data more effectively. This was an area for improvement. The service told us data-cleansing work is underway to address audit frequency issues. It expects a new system will be available by the end of 2022.

### **The service is carrying out fire safety audits at all its high-rise buildings**

The service has carried out audits at all high-rise buildings it has identified as having cladding similar to that installed on Grenfell Tower. It makes information gathered during these audits available to response teams and control operators, so they can respond more effectively in an emergency.

### **The service is taking action to make sure it carries out audits in a consistent and systematic way**

We reviewed a range of audits of different premises across the service. This included audits as part of the service's RBIP, after fires at premises where fire safety legislation applies, where enforcement action had been taken, and at high-rise, high-risk buildings.

Not all the audits we reviewed were completed in a consistent, systematic way, or in line with the service's policies. For example, we found that staff don't always carry out fire safety activities after incidents. The service knows about this problem and is working to resolve it.

### **The service is working to introduce quality assurance for its protection activities**

Only limited quality assurance of the service's protection activity takes place. There was some evidence of managers checking and signing off enforcement activity, but nothing beyond this. The service acknowledges that quality assurance has been sporadic. It has used grant funding to invest in resources to improve this and to develop a new process.

The service doesn't have good evaluation tools in place to measure its effectiveness or to make sure all sections of its communities get equal access to protection services that meet their needs. It gives an overview of its protection activity at the service delivery and public accountability meetings. But without targets or objectives, there is little sense of what it has achieved.

### **The service carries out enforcement activities**

The service consistently uses its full range of enforcement powers, and when appropriate, prosecutes those who don't comply with fire safety regulations. The service works alongside other regulators, such as Trading Standards and Environmental Health.

In the year to 31 March 2021, the service issued 40 informal notifications, 2 enforcement notices and no prohibition or alteration notices. The service completed 13 prosecutions in the 5 years to March 2021.

### **The service has made some progress in making sure protection resources are in place, but it should improve out-of-hours arrangements**

Our 2019 inspection report said the service should make sure it allocates enough resources to a prioritised, RBIP. This was an area for improvement. It has made some progress. It currently has enough qualified protection staff to meet the requirements of its RBIP. We found that it has used protection uplift grants to support a team restructure. There are two additional members of protection staff on fixed-term contracts, and the service hopes to make them permanent, should finances allow. At the time of our inspection, it had also advertised a further two posts. But some staff expressed concern that workloads have increased and that the benefits of the additional resources weren't clear to them.

We also found that the service doesn't monitor fire safety complaint emails over weekends. And it can't always guarantee out-of-hours provision of a suitably qualified protection officer to carry out enforcement duties.

Protection staff get the right training and work to appropriate accreditation.

### **The service works with other agencies to regulate fire safety**

The service works with other agencies to regulate fire safety and routinely exchanges risk information with them. It works with building regulators and takes part in safety awareness groups, dealing with community event planning.

### **The service has improved the time it takes to respond to building consultations**

The service responds to most building consultations on time. This means it meets its statutory responsibility to comment on fire safety arrangements at new and altered buildings. We found the time the service takes to respond to building consultations has improved since our 2019 inspection. In 2020/21 the service dealt with 93 percent of building consultations within the required time frame, compared with 78 percent in 2019/20.

### **The service is carrying out some work to promote fire safety compliance**

The service proactively engages with local businesses and other organisations to promote compliance with fire safety legislation. For example, it engages with hotels and attends landlord forums to discuss legislation and good practice. The service has two [primary authority schemes](#) in place, but it is unclear how active they are.

## The service is acting to reduce its attendance at unwanted fire signals

An effective risk-based approach is in place to manage the number of unwanted fire signals. Fire control operators challenge calls associated with automatic fire alarms. The service doesn't attend incidents initiated by an automatic fire alarm between 8am and 6pm unless the incident is residential, has a specific risk flagged at the property or there is a confirmed fire. Staff also work with building owners to reduce false alarms.

Fewer unwanted calls mean fire engines are available to respond to a genuine incident rather than responding to a false one. It also reduces the risk to the public if fewer fire engines travel at high speed on the roads.

## Responding to fires and other emergencies



### Requires improvement (2019: Good)

North Yorkshire Fire and Rescue Service requires improvement at responding to fires and other emergencies.

Fire and rescue services must be able to respond to a range of incidents such as fires, road traffic collisions and other emergencies in their area.

#### Area for improvement

The service should publish its expected response standards so the public can compare expected performance against actual performance.

#### Area for improvement

The service should make sure it has effective systems in place to reliably understand resource availability.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

### **The service responds flexibly, but resource availability is a challenge**

The service's response strategy is linked to the risks identified in its IRMP. Its fire engines and response staff, as well as its working patterns, are designed and located to help the service to respond flexibly to fires and other emergencies with the appropriate resources. There is a response model, which sets out thresholds of fire cover for the service based on the number of appliances. This means the service understands how many resources it needs and where. But we found that it is a daily challenge to make sure resource availability aligns as closely as possible to this model.

### **The service has yet to establish any response standards and doesn't routinely review performance**

There are no national response standards of performance for the public. And unlike many services, North Yorkshire Fire and Rescue Service hasn't defined or published its own. This was an area for improvement we highlighted in our 2019 inspection report. But the service hasn't yet addressed it. The service's new RRM includes proposals to introduce response principles, which aim to show the service's commitment to [mobilising](#) the right resources safely and at speed. We look forward to understanding how the service uses these principles to manage and report response time performance, should they be introduced.

Home Office data shows that in the year to 31 December 2021, the service's response time to [primary fires](#) was 11 minutes and 39 seconds, which is exactly a minute slower than the average for predominantly rural services. The service doesn't routinely review response time data or performance.

### **The service doesn't always have the minimum number of fire engines available**

To support its response strategy, the service has a fire cover model that sets thresholds for the number of fire engines it needs. The thresholds are:

- maximum (46 fire engines);
- optimum (38 to 45 fire engines);
- minimum (32 to 37 fire engines); and
- critical (fewer than 32 fire engines).

We found the number of fire engines available to the service sometimes falls to the critical level at certain points in the day. We also found evidence of operational staff not having the right skills and/or having to carry out dual roles.

### **Staff have a good understanding of how to command incidents safely**

The service has trained incident commanders who are assessed in line with service policy. Incident commanders are qualified to national standards and accredited by Skills for Justice. This helps the service safely, assertively, and effectively manage the whole range of incidents it could face, from small and routine ones to complex multi-agency incidents.

As part of our inspection, we interviewed incident commanders from across the service. The incident commanders we interviewed are familiar with risk assessing, decision-making and recording information at incidents in line with national best practice, as well as the [Joint Emergency Services Interoperability Principles \(JESIP\)](#). But the service should consider how it can assure its incident commanders' performance when they are actively dealing with emergencies. It doesn't currently do this.

### **Fire control's involvement with the service's command, exercise, debrief and assurance activity has started to improve**

We are disappointed to find that the service doesn't always include its control staff in its command, training, exercise, debrief and assurance activity. But staff told us this has recently started to improve. Although control staff aren't routinely involved at the outset, they are included in any subsequent communications to share learning and/or feedback.

### **The service hasn't yet implemented a policy or process to help fire control give fire survival guidance to multiple callers**

The service hasn't reviewed its ability to give fire survival guidance to many callers simultaneously. We would have expected it to do this as it was identified as learning for fire services after the Grenfell Tower fire. Although the service has updated its training to include fire survival guidance to multiple callers, there is currently no policy or formalised process in place.

Control has good systems in place to exchange real-time risk information with incident commanders, other responding partners and other supporting fire and rescue services. Maintaining good situational awareness helps the service communicate effectively with the public, giving them accurate and tailored advice. The service has taken the lead in national talk-group exercises, which support communications between different fire control rooms across England.

### **The service has improved the way it shares risk information with staff**

The service has improved the way it gathers risk information and shares it with staff. It has reviewed guidance and introduced new templates. We sampled a range of risk-information records associated with a small number of properties involving long and short-term risks. These records included what is in place for firefighters responding to incidents at high-risk, high-rise buildings, and what information is held by fire control.

The information we reviewed was up to date and detailed. It could be easily accessed and understood by staff. But some staff told us the mobile data terminals they use to view the information (which are on the fire engines) sometimes malfunction.

Encouragingly, the information had been completed with input from the service's prevention, protection and response functions when appropriate.

### **The service has improved the way it evaluates operational performance**

Our 2019 inspection report included an area for improvement stating the service should ensure it has an effective system for staff to use learning and debriefs to improve operational response and incident command. We are pleased to see that the service has developed a system and process for debriefs. It systematically follows them to gather learning.

As part of this inspection, we reviewed a range of emergency incidents and training events. We are pleased to see the service routinely follows its policies to assure itself that staff command incidents in line with operational guidance. It updates internal risk information with the information it receives. For example, following the debrief of an incident involving a water rescue, the service identified that its personal protective equipment (PPE) needed improving. It subsequently changed the PPE its staff use.

The service has responded to learning from incidents to improve its service for the public. For example, after a debrief of a cave rescue exercise, it identified that a high-volume pump (used to pump water out in this scenario) should be mobilised in this type of incident. This resulted in the service changing the types of appliances it automatically sends to these incidents.

We are encouraged to see the service is contributing towards, and acting on, learning from other fire and rescue services or operational learning gathered from other emergency service partners. This includes sharing [national operational learning](#). For example, following an exercise carried out with fire control room staff from other fire and rescue services, the services shared learning about how they could improve staff training.

## The service has systems in place to communicate incident-related information to the public

The service has systems in place to inform the public about ongoing incidents and help keep them safe during and after incidents. It has processes in place with the [local resilience forum \(LRF\)](#) to share information with the public. It also gives relevant information to the public via the internet and social media. But it currently doesn't oversee the individual social media accounts used by stations, so it can't make sure messages are consistent.

## Responding to major and multi-agency incidents



### Good (2019: Good)

North Yorkshire Fire and Rescue Service is good at responding to major and multi-agency incidents.

All fire and rescue services must be able to respond effectively to multi-agency and cross-border incidents. This means working with other fire and rescue services (known as intraoperability) and emergency services (known as interoperability).

#### Area for improvement

The service should arrange a programme of over-the-border exercises and share the learning from them.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

### The service should make sure staff can access risk information for neighbouring fire and rescue services

The service has effectively anticipated and considered the reasonably foreseeable risks and threats it may face. These risks are listed in both local and national risk registers as part of its integrated risk management planning. For example, it makes sure it has the capacity and capability to respond to local and national events and incidents.

It is familiar with some of the significant risks in neighbouring fire and rescue service areas, which it might reasonably be asked to respond to in an emergency. But it has more to do. For example, the service told us firefighters now have access to risk information from neighbouring services for areas within a 10 km radius of the North Yorkshire border. But staff weren't aware of this.



## **The service has some arrangements in place to respond to major and multi-agency incidents**

We reviewed the arrangements the service has in place to respond to different major incidents, including wildfires and flooding. The service has some arrangements in place, which staff understand well. Since our inspection in 2019, the service has introduced plans to deal with marauding terrorist attacks.

But although the service has developed processes and procedures for incidents in high-rise buildings, it hasn't yet implemented them. It is carrying out ongoing discussions with trade unions.

## **The service works well with other fire and rescue services**

The service supports other fire and rescue services responding to emergency incidents. It has effective arrangements in place with neighbouring fire and rescue services to supplement operational resources in the event of extraordinary need. It is intraoperable with these services and can form part of a multi-agency response.

The service has successfully deployed to other services and has used national assets.

## **Staff don't consistently carry out cross-border exercises**

The service has a cross-border exercise plan with neighbouring fire and rescue services so they can work together effectively to keep the public safe. The plan includes the risks of major events at which the service could foreseeably give support or request assistance from neighbouring services. Staff at stations near the county's border arrange some cross-border exercises with other fire and rescue services. But we found this doesn't happen consistently enough.

We were encouraged to see the service uses feedback from these exercises to inform risk information and service plans. For example, after North Yorkshire Fire and Rescue Service attended an incident with a neighbouring service, a problem was identified with the different radio channels they used. They subsequently issued guidance about it.

## **Staff demonstrate a good understanding of JESIP**

The incident commanders we interviewed had been trained in and were familiar with the JESIP. These are national principles that help all emergency services work together at incidents. The service could provide us with strong evidence that it consistently follows these principles, and most staff showed a good understanding.

### **The service is an active member of the North Yorkshire Local Resilience Forum**

The service has good arrangements in place to respond to emergencies with other partners that make up the North Yorkshire LRF. These arrangements include a 'response to major and [critical incidents](#)' procedure used in the event of a major incident being declared. The procedure instigates several activities, such as establishing a dedicated communications group responsible for developing and standardising messages for the public. This means all partners and agencies can share a consistent message through their channels.

The service is a valued partner in the LRF and engages well. It is represented on several LRF groups, including strategic co-ordination and risk assessment groups, and it chairs the exercise and training subgroup. It takes part in regular training events with other members of the LRF and uses the learning to develop planning assumptions about responding to major and multi-agency incidents. Staff told us that several multi-agency exercises had taken place in the past year around themes such as wide-area flooding and marauding terrorist attacks.

### **The service works with neighbouring fire and rescue services to adopt national operational guidance**

The service keeps itself up to date with national operational learning updates from other fire services and joint operational learning from other emergency services partners, such as the police service and ambulance trusts. It uses learning to inform planning assumptions that have been made with other partners. It is also part of a regional team that includes neighbouring fire and rescue services and deals with implementing national operational guidance.

# Efficiency



# How efficient is the service at keeping people safe and secure?



## Inadequate

### Summary

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An efficient fire and rescue service will manage its budget and use its resources properly and appropriately. It will align its resources to the risks and priorities identified in its [integrated risk management plan \(IRMP\)](#). It should try to achieve value for money and keep costs down without compromising public safety. It should make the best possible use of its resources to achieve better results for the public. Plans should be based on robust and realistic assumptions about income and costs. North Yorkshire Fire and Rescue Service's overall efficiency is inadequate.

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For its overall efficiency, we have graded the service as inadequate. This is a deterioration from the requires improvement grade awarded in the 2019 inspection.

During this inspection we found that the service's financial position is precarious. We also found that financial plans aren't fully linked to the requirements set out in the service's IRMP and there is no workforce plan. The service doesn't always have the minimum number of fire engines it needs or staff with the required skills and capability. It is also lacking a comprehensive fleet strategy or plan.

Enable North Yorkshire is a collaboration with North Yorkshire Police and the PFCC. We found that the transition of services involved in this arrangement has been problematic. There is little evidence of the fire service carrying out robust planning before it was implemented. The service needs to improve the way it manages and reviews performance, so it can make sure the arrangement is meeting its needs. Relationships, processes, and systems need to be much stronger to support a truly collaborative way of working.

We recognise that the service has made some efficiencies in recent years, but opportunities for future savings or to generate further income are limited. We are concerned that any unexpected costs could affect reinvestment plans associated with the new RRM.

## Making best use of resources



### Inadequate (2019: Requires improvement)

North Yorkshire Fire and Rescue Service is inadequate at making best use of its resources.

Fire and rescue services should manage their resources properly and appropriately, aligning them with the services' risks and statutory responsibilities. Services should make best possible use of resources to achieve the best results for the public.

The service's revenue budget for 2022/23 is £37.3m. This is a 2.7 percent increase from the previous financial year, when the budget was £36.3m.

#### Area for improvement

The service needs to make sure it uses its resources across all functions in a more joined-up way, and to ensure those functions have shared objectives to meet the priorities in the service's integrated risk management programme.

#### Cause of concern

The service doesn't have in place robust processes to ensure transformation activities provide efficiency and effectiveness.

#### Recommendations

By September 2022, the service should put in place plans that are designed to:

- detail in its medium-term financial plan the efficiencies that its transformation plans will bring for the service;
- make sure that its processes for working with other organisations are effective, provide value for money and benefits for the public, and don't negatively affect the service; and
- monitor, review and evaluate its collaboration activities, such as enabling services, to make sure they achieve best value for money and are beneficial for both the service and the public.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

## **The service's financial position is precarious**

The service sometimes uses its resources well to manage risk, but there are weaknesses that need addressing. Financial plans consider the impact that the levels of government grants, precept, pay awards and inflation will have on the service's budget. The service currently shows a balanced budget over the next four years and has achieved this by changing delivery dates for parts of the capital programme, through grant funding, and by a reduction in the revenue contribution to capital.

The financial position is precarious, and we are concerned that this may jeopardise any efficiencies that the new RRM might bring, affecting the service's ability to reinvest in operational resource requirements.

In our 2019 inspection report, we said the service should clearly outline the expected savings from its transformation plans and include them in its medium-term financial plan. This was an area for improvement. We found that the service has made savings, even though these haven't emerged from the Transform 2020 plans as originally anticipated.

The service acknowledges that its current IRMP and risk profile need improving. And its financial and workforce plans aren't fully aligned with its IRMP. At the time of our inspection, the service was consulting with the public on the new RRM (which will replace the current IRMP). If approved, it will come into effect in September 2022.

## **The service needs to improve how it manages and evaluates all its collaboration activities**

Enable North Yorkshire is a wide-ranging collaboration between North Yorkshire Fire and Rescue Service, North Yorkshire Police and the office of the PFCC. It involves fire and police staff sharing and jointly delivering people, technology, estates, finance, business design and assurance services.

While we recognise that this shared service arrangement is still developing, there is little evidence of the fire and rescue service achieving the anticipated efficiencies. Many of the service's staff told us the approach is disjointed, and that a lack of preplanning has meant the transition has been far from smooth. Relationships, processes, and systems need to be much stronger to support a truly collaborative way of working.

There is also little evidence of the fire service carrying out robust planning before entering the arrangement. And it is unclear how the service is managing and reviewing its performance.

The service recognises it needs to improve its leadership and management of the shared service function. It also acknowledges that it needs to develop its evaluation process, and that it needs a performance framework. A collaboration steering group, set up to scrutinise activities, is carrying out work in this area.

Although collaboration is mainly focused on the shared service activity, the service is involved in other initiatives, such as the PSO pilot, mentioned above. It runs this pilot with North Yorkshire Police and Yorkshire Ambulance Service. The service also shares several buildings with its partners. For example, Yorkshire Ambulance Service responds with resources based at some fire stations.

### **The service is taking steps to improve productivity and manage performance**

The service has some arrangements for managing performance linked to the IRMP and the service's strategic priorities. We found evidence of managers overseeing performance. The service delivery group meets monthly, chaired by the deputy chief fire officer. And monthly meetings take place within the districts; these also include performance discussions. The PFCC also includes an overview of fire service performance at the public accountability meetings. These meetings show the public the types of incidents the service attends, the availability of resources and other areas of service activity.

At the time of inspection, the service was in the process of agreeing the performance metrics for the shared support service collaboration.

It is also in the process of developing data dashboards, which staff can access to better understand the service's performance. For example, it has recently made available data showing the call-handling times in fire control.

It hasn't identified the contribution it will make towards the national productivity target. (This involves using an extra 3 percent of national [wholetime firefighter](#) capacity to carry out additional prevention and protection work.)

The service should do more to make sure its workforce is as productive as possible. This includes considering new ways of working. It recognises this and has recently introduced new district action plans to direct activities. But there is some evidence that the service has communicated these plans poorly, and that they are inconsistent with performance measures and targets.

In relation to its workforce planning, the service has several issues to address. The availability of on-call staff is a challenge and many staff are in temporary roles. There is also some evidence of insufficient resources in the service's response function.

The service uses flexible resources, known as operational staff reserves, and it moves station staff around to help address any shortfalls. It also uses overtime to support resource availability.

The new RRM (if approved) seeks to change some existing shift patterns and redistribute resources to better align with the risks identified in the new CRP. We are interested to see how the service realises the full potential of these new and developing activities.

The service had to adapt its working practices because of the pandemic, and these are still part of its day-to-day activity. These include some staff being able to work flexibly, including working from home.

### **The service is developing its business continuity policy**

We are encouraged to see the improvements the service has made since the last inspection. A specialist business continuity post has been created as part of the shared support service collaboration. The service has carried out business continuity training and is developing a new business continuity policy. We found evidence of the service carrying out testing in areas where threats and risks are considered high. It regularly reviews and tests these threats and risks, so staff are aware of the arrangements and their associated responsibilities. For example, in 2021 the service carried out an evacuation of fire control. And it tests fallback arrangements with Cornwall Fire and Rescue Service on a weekly basis and has carried out system failure testing.

### **The service needs to improve the way it shows savings from non-pay costs**

The service has taken some steps to reduce non-pay costs. It uses national procurement frameworks – for example, to source some of its fire engines. It also uses the national PPE framework, which allows it to run a small store of PPE, with suppliers managing the delivery. Staff told us the service is carrying out more work to review and evaluate procurement activity. It has also made some savings through sharing buildings with North Yorkshire Police.

And although we recognise that the shared support service collaboration is still developing, it is unclear what savings or efficiencies it will make for the fire service.

The service does have challenge and scrutiny processes in place, but there is evidence that planning is not robust. We found that some data wasn't accurate, up to date or available. Examples of this relate to fleet, ICT and shared support services. Financial controls need improving so that public money is used well.

## **Making the fire and rescue service affordable now and in the future**



### **Requires improvement (2019: Requires improvement)**

North Yorkshire Fire and Rescue Service requires improvement at making the service affordable now and in the future.



Fire and rescue services should continuously look for ways to improve their effectiveness and efficiency. This includes transforming how they work and improving their value for money. Services should have robust spending plans that reflect future financial challenges and efficiency opportunities, and they should invest in better services for the public.

### **Area for improvement**

The service should make sure its fleet and estates management programmes are linked to its integrated risk management programme, and that it understands the impact future changes to those programmes may have on its service to the public.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

### **The service's ability to mitigate its main or significant financial risks is limited**

The service has made some savings in recent years. For example, it has realigned roles in the shared support service structure, and it has shared some buildings with North Yorkshire Police.

The service has a sound understanding of future financial challenges. But its ability to mitigate its main or significant financial risks is limited. While the budget is balanced over the next four years, the service acknowledges that the position is precarious.

The underpinning assumptions are relatively robust, realistic and prudent, and take account of the wider external environment and some scenario planning for future spending reductions. These include changes to government funding, pay and inflation.

But the opportunities the service has identified to make savings or generate further income are limited. There are no forecast savings built into any of its assumptions. Plans rely on the proposed RRM being approved and carried out, so the service can reinvest in frontline services. We are concerned that any unexpected and/or higher-than-expected costs could have an impact on reinvestment plans. There is also the potential that some of the proposals may not be approved or may take longer than expected to put into practice. (At the time of inspection, the service had just started public consultation.)

### **The service has reviewed its reserve strategy**

The service has reviewed its [reserves](#) strategy and made changes, for example in the way it deals with revenue contributions to its capital programme. The service's plan for its use of reserves is predominantly for new developments.

### **The service has developed short-term plans to meet some immediate estate needs**

Since the 2019 inspection, the service has made some progress in making sure buildings are more accessible and meet the needs of a more diverse workforce, as well as the public. But feedback from staff was mixed as some buildings still need modernisation.

The service has developed a joint strategic asset management plan in the short term to meet some immediate needs around refurbishing buildings and/or carrying out repairs. But this doesn't take full account of the RRM proposals, so the service may have to refresh the plan once the RRM is finalised. In 2022/23, the service has set aside funds to deal with those buildings that need immediate attention. And although funds have been planned beyond this time frame, affordability will still be a key challenge and those plans will need to be reviewed.

The service is also making progress in making the most of the way it uses its premises. Fire service headquarters is now co-located with North Yorkshire Police. And police and ambulance staff use some station buildings. The shared support service structure has given the service more estate team resources and skills and is helping to drive a more flexible approach.

### **The service doesn't have a fleet strategy or plan**

The capital investment programme factors in the need to replace almost 200 fleet assets over the next 5 years. But we are disappointed to see that the service doesn't have a fleet strategy or plan.

As detailed in the current IRMP, the service has introduced a smaller vehicle, known as a tactical response vehicle, to improve the availability of on-call resources. But it is unclear how effective this has been as the service hasn't yet carried out an evaluation.

The lack of strategy and evaluation limits how well the service can understand its effectiveness and efficiency and identify opportunities to improve.

### **The service invests in technology and working with others to support change and improve efficiency**

The service actively considers how changes in technology and future innovation may affect risk. It also seeks to exploit opportunities to improve efficiency and effectiveness presented by changes in technology, and it has an ICT strategy covering the period from 2021 to 2025.

There is evidence that the service has benefitted from the additional technology support and resources given by the shared support service structure. Staff transfer specialist knowledge between them, developing the individuals and improving the service for the public. For example, fire expertise has been used to help with developments to replace police in-car CCTV. But some staff told us that

business-critical system issues, such as those used for mobilising and availability, need to be dealt with more quickly. And although the service has set aside budget to support new technology, such as the [Emergency Services Network](#) and [Multi Agency Incident Transfer](#), it is unclear if the funding will be enough.

The system the service uses to manage staff availability is crucial. We found it has made some improvements, linking the system with the mobilising system in fire control. While this has helped support fire control staff manage firefighter availability better, it needs more improvement. Some staff members told us the service planned an upgrade for July 2022. This upgrade is designed to improve working practices and processes for the service and its people. The service also has plans to improve the systems it uses to manage its prevention and protection activities.

Most of the activity the service undertakes to work with others to improve efficiency is centred on sharing support services with North Yorkshire Police and the office of the PFCC. It is unclear what preplanning the fire service carried out before making such a significant change. It needs to make sure there are clear and defined benefits when taking opportunities to work with others, and that these are accurately and coherently documented. Management staff told us the service is commissioning external auditors to examine six key areas where it has identified reoccurring problems associated with shared support services. This will help it understand how it needs to improve.

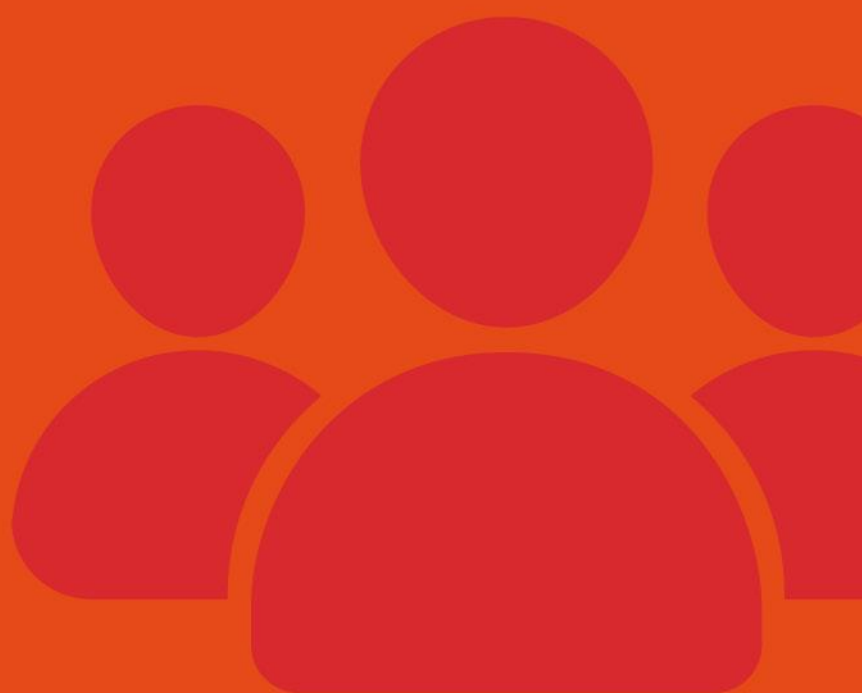
The service also recognises that setting up the shared support service structure has led to some technological challenges. For example, staff are having problems with how long it takes to process requests, lack of system access, dual logins and needing multiple devices. To address these problems, the fire service and police force have embarked on a major network integration. The service expects that the initial phases, to be implemented by the end of 2022, will address most issues. But the integration needs further design work before it can be completed, and the service expects that to take around 12 months. Home Office approval will need to be in place before proceeding. We look forward to understanding the full impact and benefits of this work once it has been carried out.

### **The service makes best use of external funding**

We found that the service makes use of additional grant funding. It has used it to:

- establish a risk-based schedule of inspections to review fire safety arrangements in all high-rise residential buildings; and
- improve its protection (business fire safety) system and training capability to enhance technical knowledge and ensure quality assurance is understood by everyone.

# People



# How well does the service look after its people?



## Inadequate

### Summary

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A well-led fire and rescue service develops and maintains a workforce that is supported, professional, resilient, skilled, flexible and diverse. The service's leaders should be positive role models, and this should be reflected in the behaviour of staff at all levels. All staff should feel supported and be given opportunities to develop. Equality, diversity and inclusion are part of everything the service does and its staff understand their role in promoting it. Overall, North Yorkshire Fire and Rescue Service is inadequate at looking after its people.

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We are pleased to find that the service has introduced a new set of values since our 2019 inspection. But staff told us it doesn't always give them the support they need, and senior leaders don't always act as positive role models.

The service has effective and well understood health and safety policies and procedures in place. But it is lacking a robust process to manage sickness absence and monitor the working hours of its staff to make sure they aren't excessive.

We are concerned to find that the service doesn't have effective workforce planning in place to make sure it has the skills and capabilities it needs. It has yet to fully establish succession planning and talent management processes across the organisation. This would help it know what its needs will be in the future. The service's understanding of its future training requirements is limited, and we also found the service employs too many staff in temporary roles. Any plans the service makes to address these issues should include all staff groups.

We conducted a staff survey and spoke to staff during our inspection. We found the service needs to improve how it seeks and acts on staff feedback. It should also review how effective its policy on bullying, harassment and discrimination is in reducing unacceptable behaviour towards its staff.

We found the service has made some progress since our 2019 inspection in its approach to EDI. It has developed an EDI strategy and introduced an EDI board. It has also improved its arrangements for female staff uniform. Although it has made some progress in making sure there are sufficient facilities to support the diverse nature of the workforce in all buildings, it recognises that more is needed. But the service should introduce a policy and process to make sure it carries out equality impact assessments for all its policies, services and processes.

## Promoting the right values and culture



### Requires improvement (2019: Good)

North Yorkshire Fire and Rescue Service requires improvement at promoting the right values and culture.

Fire and rescue services should have positive and inclusive cultures, modelled by the behaviours of their senior leaders. Health and safety should be promoted effectively, and staff should have access to a range of well-being support that can be tailored to their individual needs.

#### Area for improvement

The service should make sure senior managers are visible and demonstrate service values through their behaviours.

#### Area for improvement

The service should take early action to monitor working hours (including overtime) to improve staff well-being.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

### Service values aren't consistently demonstrated at all levels

Since our 2019 inspection, and because of an area for improvement being identified, the service has introduced a new set of values. We found that staff know about these values and understand them.

But the culture of the organisation doesn't always align with its values. Some behaviours staff told us about didn't meet the expected standards, particularly in respect of the service value 'We put people first'. The transition to the shared service structure has undoubtedly caused problems. Some staff told us they feel

the service hasn't given them the support they need. This made some feel excluded and undervalued.

During this inspection some staff told us that that senior leaders don't always act as positive role models. Our staff survey also showed that only 48 percent of respondents (36 of 75) feel that senior leaders consistently model and maintain the service's values.

At the time of our inspection, the service was in the process of presenting to its staff the new national [Core Code of Ethics](#). Staff spoke positively of the training they received.

### **The service has effective support systems to improve its staff's mental and physical well-being**

The service has well understood and effective well-being policies in place that are available to staff. A significant range of well-being support is available to support both physical and mental health. For example, staff have access to [occupational health nurses](#), welfare advisors and an employee assistance scheme.

There are good provisions in place to promote staff well-being. The service offers support to staff who have attended a traumatic incident. It has plans to increase this support and is in the process of establishing a group of trauma risk-management practitioners. Of those who responded to our survey, 87 percent (67 of 77) told us they feel able to access services to support their mental well-being.

But we found the service could do more to engage with its workforce and understand what else they need to support their individual needs; 30 percent of staff survey respondents (23 of 77) have never had a health and well-being conversation.

### **The service should have processes in place to make sure staff don't work excessive hours**

The service continues to have effective and well understood health and safety policies and procedures in place. It has ways to monitor and report health and safety performance, such as the health and safety committee and the health and safety unit. It also carries out regular fitness testing of operational staff.

These policies and procedures are readily available and effectively promoted to all staff. Staff have confidence in the health and safety approach the service takes. Of the staff who took part in our survey, 79 percent (61 of 77) feel their personal safety and welfare is treated seriously at work. But this view isn't reflected by some representative bodies.

We also found the service has taken steps to improve safe systems of work. It is introducing an SOS tracking device so staff can feel safe when working alone.

But it doesn't have a robust process in place for monitoring staff who have secondary employment or dual contracts to make sure they comply with the secondary employment policy and don't work excessive hours.

### **Absence management processes and systems need improving**

As part of our inspection, we reviewed some case files to consider how the service manages and supports staff through absence.

The service has an absence policy, known locally as the ill-health absence procedure. But the files we reviewed show it doesn't always follow the policy. For example:

- the service doesn't consistently record sickness dates;
- there was no evidence of the service keeping to its absence management timelines; and
- the service made little or no contact with staff in cases of long-term sickness.

We also found that the service doesn't currently give routine absence reports to line managers. This means there is a lack of alerts should staff members reach certain trigger points in the process. Staff told us there are problems with recording the data in the sickness management system, and that this should improve once this system is upgraded later in 2022. Quarterly reporting is in place via the people insight reporting tool, which shows the senior leadership team absence levels and trends. We have included absence management in the [cause of concern](#) detailed in the following section.

Occupational health teams aren't proactively involved with sickness absence management, so their ability to identify issues and themes is limited. The cases we reviewed showed a lack of occupational health return-to-work information recorded.

It is also evident that, since the introduction of the shared service structure, the service needs clarity about who is responsible for each element of the process and what support it needs to ensure compliance.

Of staff who responded to our survey, 42 percent (32 of 77) feel the service is not so/not at all effective in managing sickness.

### **Getting the right people with the right skills**



#### **Inadequate (2019: Good)**

North Yorkshire Fire and Rescue Service is inadequate at getting the right people with the right skills.



Fire and rescue services should have a workforce plan in place that is linked to their [integrated risk management plans \(IRMPs\)](#), sets out their current and future skills requirements and addresses capability gaps. They should supplement this with a culture of continuous improvement that includes appropriate learning and development throughout the service.

#### **Area for improvement**

The service should address the high number of staff in temporary roles and promotion positions.

#### **Area for improvement**

The service should make sure it has an effective, accurate and accessible system for recording and monitoring all staff training.

#### **Cause of concern**

The service doesn't have in place adequate workforce planning processes. This means that areas such as safety-critical training, succession planning, absence and work-time management don't support its current and future integrated risk management plan.

#### **Recommendation**

By September 2022, the service should have put plans in place that are designed to:

- review its current workforce, succession and training planning to make sure these are provided efficiently and effectively;
- review and develop its current absence management policy and process;
- develop a policy and process to manage the working time of its staff;
- make sure that data and processes are in place to regularly assess and manage the capacity and capability of all staff groups; and
- carry out a skills gap analysis to make sure all staff have the skills and training they need to perform their roles.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

## **The service can't make sure it has the skills and capabilities it needs as it doesn't have effective workforce planning in place**

There is little evidence of the service having robust workforce planning processes in place. This means it can't take full account of the skills and capabilities it needs to effectively meet the needs of its IRMP. We found limited evidence that the service's planning allows it to fully consider workforce skills and overcome any gaps in capability. For example, there is no approved workforce plan and we found that access to workforce data is problematic. There is no evidence of any process being in place so all interested parties can understand current and future skill and capability requirements for all staff groups.

The service also needs to do more to improve how it considers its future needs and succession planning. It has recently introduced succession planning and talent management processes, but these aren't yet fully set up across the organisation. We found there is a high number of staff in temporary roles and staff members are frequently moved around to fill gaps. The service acknowledges this is a problem and has drawn up a 'talent pipeline' to address it over the next 18 months. But the plans are mostly focused on operational roles.

Although there is a system in place to review workforce capabilities, it is ineffective and there is a risk that staff may lack important skills for the future. The service has an operational compliance policy to ensure staff complete risk-critical training, such as breathing apparatus and emergency response driving. It carries out an annual training needs analysis to understand its needs for the coming year, but there is little evidence of the service understanding any future requirements beyond this. We found evidence of some operational staff not having the right skills, and of some not having timely access to the training they need to perform their role. Of staff who responded to our survey, only 57 percent (44 of 77) agreed or tended to agree that they had received enough training to do their job effectively.

The service has invested further to support Level 4 incident command training. And it has recently introduced a new incident command framework. This will help make sure the service carries out training in a timely manner. Fire control staff are qualified to NVQ Level 3 using national standards.

When we inspected a sample of training records, we found fire control and operational reserve staff training records aren't available in the training system. Fire control staff training is managed outside the system. Staff told us operational training data in the system is inaccurate and management oversight is unstructured.

The service also offers e-learning for areas such as health and safety and EDI training. A review of staff training carried out through e-learning showed it isn't easy to access records. The service acknowledged that it was unclear who had responsibility for the system following the shared support service restructure and that it was addressing this problem.

## **The service recognises that learning and development needs to improve**

Although the service provides some learning and development, it doesn't meet the needs of all staff, or indeed its own needs. The service recognises this and plans to introduce an internal coaching and mentoring academy.

There aren't adequate processes in place to make sure staff have access to the resources they need to do their job effectively. For example, of those who took part in our staff survey, only 45 percent of respondents (35 of 77) agreed or tended to agree that they are satisfied with the level of learning and development available to them.

Only a few staff told us they can access a range of learning and development resources they need to do their job effectively. This is likely to affect what the service can offer the public. The service aims to give staff an annual personal development and performance review each year, which includes any individual development requirements they need. But it is unclear how consistently this happens across the organisation due to disjointed processes and systems.

## **Ensuring fairness and promoting diversity**



### **Requires improvement (2019: Requires improvement)**

North Yorkshire Fire and Rescue Service requires improvement at ensuring fairness and promoting diversity.

Creating a more representative workforce will provide huge benefits for fire and rescue services. This includes greater access to talent and different ways of thinking, and improved understanding of and engagement with their local communities. Each service should make sure equality, diversity and inclusion are firmly understood and demonstrated throughout the organisation. This includes successfully taking steps to remove inequality and making progress to improve fairness, diversity and inclusion at all levels of the service. It should proactively seek and respond to feedback from staff and make sure any action taken is meaningful.

#### **Area for improvement**

The service should make sure it has appropriate ways to engage with and seek feedback from all staff, including those from underrepresented groups.

### **Area for improvement**

The service should review how effective its policy on bullying, harassment and discrimination is in reducing unacceptable behaviour towards its staff.

### **Area for improvement**

The service should make sure it has robust processes in place to undertake equality impact assessments and review any actions agreed as a result.

### **Area for improvement**

The service should make improvements to the way it collects equality data to better understand its workforce demographic and needs.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

### **The service needs to improve how it seeks and acts on staff feedback**

Although the service has some means of gathering staff feedback, they aren't consistent or wide ranging. For example, it has used EDI focus groups to help identify improvements and inform training. But it hasn't carried out a comprehensive staff survey since before our last inspection in 2019.

Staff have limited confidence in the service's feedback systems and don't think they are effective. Of the staff who responded to our survey, 74 percent (57 of 77) didn't feel confident in the ways for providing feedback to all levels. And 55 percent (42 of 77) didn't feel they would be able to challenge ideas without any detriment. Trade unions also feel that engagement with senior leaders has become disjointed and reactive.

Some staff told us they don't feel included or engaged, and that the changes associated with the shared support service restructure have contributed to this. Staff spoke of being confused by the changes in roles and weren't sure who to contact if they needed help or advice.

There is little evidence of robust systems being in place to support two-way communication or feedback between senior leaders and all fire service staff.

## **The service should review its approach to tackling bullying, harassment and discrimination**

The service should improve staff understanding of bullying, harassment and discrimination, including their duty to eliminate them. In our staff survey, 38 percent of respondents (29 of 77) told us they had been subject to bullying or harassment and 40 percent (31 of 77) to discrimination over the past 12 months. Feedback we gathered through our survey and from speaking to staff during the inspection indicates the source of the bullying, harassment and/or discrimination is often someone more senior to the individual.

Although the service has clear policies and procedures in place, staff have limited confidence in its ability to deal effectively with cases of bullying, harassment and discrimination, as well as grievances and discipline. We also found that several of the service's policies and procedures need reviewing and updating, such as the bullying and harassment in the workplace policy. And it is unclear what oversight exists for disciplinary actions associated with bullying, harassment, and discrimination. The service doesn't specify this in its quarterly people insights report.

## **The service needs to improve its understanding of workforce diversity and continue its efforts to address disproportionality in recruitment**

In our 2019 inspection report, we said the service should identify and tackle barriers to equality of opportunity and make its workforce more representative. This was an area for improvement. The service has a system to understand and remove the risk of disproportionality in recruitment processes. But although diversity data for new applicants is available, the service has problems accessing data for the existing workforce. And it doesn't routinely report or use diversity data. This means a comprehensive view of workforce diversity is not available. The service is aware of this problem.

The service recruitment processes are fair and accessible to applicants from a range of backgrounds. We found that during a recent recruitment process, the service publicised the job advert internally on the intranet and externally via the service internet, social media platforms and the *Fire* magazine website. But we were unable to confirm if the service had specifically advertised recent vacancies in groups such as Women in the Fire Service UK and the Asian Fire Service Association.

The service is taking steps to make sure recruitment campaigns are directed at or accessible to underrepresented groups. There is some evidence of it using [positive action](#). For example, it holds 'Have a go' days at stations, and it uses online testing for new applicants, making the process more accessible. The Shine programme has been developed to support positive action commitments, and it has participated in the Women in the Fire Service UK's development programme. But only 51 percent of the respondents (39 of 77) to our staff survey agree that the recruitment process is fair and accessible.

While there has been some improvement, more is needed to increase staff diversity. Out of the 12 new staff joining the service in 2020/21, 1 was female (8.3 percent) and no one self-declared as being from an ethnic minority background. This shows a reduction for both groups when compared to 2019/20.

For the whole workforce, on 31 March 2021, 1.6 percent were from ethnic minority backgrounds and 14.1 percent were women.

The service needs to encourage applicants from diverse backgrounds into middle and senior level positions. We were told that the service is to be an early adopter of the National Fire Chief Council's [direct entry scheme](#). This is a good opportunity to bring in people with different skill sets and from different backgrounds. The service should also make sure it always advertises positions externally, so it makes the most of opportunities to make its workforce more representative.

**The service has made some progress in relation to EDI but needs to improve its use of equality impact assessments to ensure policies, services and processes are inclusive**

North Yorkshire Fire and Rescue Service doesn't have a policy in place for equality impact assessments, and there is no process or guidance for how it should complete them. At the time of our inspection, staff told us the service has set up a working group to review the situation.

We found the service has made some progress since our 2019 inspection in its approach to EDI and is making sure it can offer the right services to its communities and support staff with [protected characteristics](#). For example, the service has developed an EDI strategy, and in April 2022 it introduced an EDI board and practitioner group, promoted by the chief fire officer.

The service has established five diversity staff networks, each of which has a senior lead. The five networks focus on: race, gender, hidden disabilities (such as neurodiversity), LGBTQ+ and faith. Some staff are aware of the networks, but the service needs to do more to publicise them. Of the staff who responded to our survey, 55 percent (42 of 77) think the service is effective in ensuring all staff are included and have equal opportunities.

Staff have electronic access to EDI training and feel confident enough to talk about issues. Staff talked positively of the EDI conversations taking place as part of the performance development review process. The service is also in the process of procuring face-to-face EDI training.

In our 2019 inspection, we found that the service needed to improve its arrangements for uniform and facilities for female staff members. We are pleased to see a uniform policy and arrangements are now in place. But progress is slow regarding suitable and sufficient facilities in all buildings to support the diverse nature of the workforce.

The service has set aside funds to carry out essential, immediate improvements over the next two years.

We look forward to seeing how successful the service's actions are when we next inspect.

## Managing performance and developing leaders



### Requires improvement (2019: Requires improvement)

North Yorkshire Fire and Rescue Service requires improvement at managing performance and developing leaders.

Fire and rescue services should have robust and meaningful performance management arrangements in place for their staff. All staff should be supported to meet their potential, and there should be a focus on developing staff and improving diversity into leadership roles.

#### Area for improvement

The service should put in place an open and fair process to identify, develop, and support high-potential staff and aspiring leaders.

#### Area for improvement

The service should make sure its selection, development and promotion of staff is open and fair.

#### Area for improvement

The service should put in place a system to actively manage staff careers, with the aim of diversifying the pool of future and current leaders.

#### Area for improvement

The service should make sure it has systems in place to manage and develop talent for all staff within the organisation.

We set out our detailed findings below. These are the basis for our judgment of the service's performance in this area.

### **The service should make sure it manages performance and development consistently for all staff**

The service continues to have an inconsistent process in place for performance and development. During our inspection, we found that staff had mixed views on how effective they find their [personal development and performance review \(PDPR\)](#). Through our staff survey, some staff reported that they have regular, meaningful discussions with their manager. And 60 percent of respondents (37 of 62) who had had a PDPR in the past 12 months agreed the review was useful.

Data provided by the service shows that PDPR completion rates in 2020/21 were low. And the service has reviewed a sample of PDPRs, which showed gaps in the links between the PDPR and the service's strategic direction. It is taking action to work on these issues. Evidence the service gave us at the time of our inspection shows that completion rates are improving.

But some staff aren't confident in the performance and development arrangements that are in place, especially for non-operational staff. There is a lack of formal process and structure to support the development of all staff groups. Of those staff who responded to our survey, only 40 percent (31 of 77) agree they are given the same opportunity to develop as other staff in the service.

### **The service needs to make sure its promotion and progression processes are fair for all staff**

The service needs to do more to make sure its promotion and progression processes are fair. When we reviewed recent promotion processes, we were unable to confirm if they were in line with the service's policy as it couldn't give us all the relevant documentation. And 70 percent of staff who took part in our survey (54 of 77) disagree that the promotion process in their service is fair.

The service doesn't have strong succession planning processes in place to allow it to effectively manage the career pathways of all its staff, including roles requiring specialist skills.

Temporary promotions aren't well managed, and we found evidence of them being in place for longer than appropriate. Data given by the service shows that on 31 March 2021, the average length of a temporary promotion was 156 days. This is compared with 119 days at the same point in 2020. Staff also told us the service's use of temporary promotions is excessive. Senior leaders acknowledge this is a problem and they plan to address it.



### **The service should improve career progression for non-operational staff**

During our 2019 inspection, we identified that the service needed to improve the way it actively manages the career pathways of staff. We also found it needed to put in place an open and fair process to identify, develop and support high-potential staff and aspiring leaders.

In this inspection, we found that the service now has some talent management schemes in place to develop leaders and high-potential staff. It introduced a Leading the Way programme and Senior Leadership Days in summer 2021, and a leadership platform in October 2021. But these initiatives aren't available to staff in a structured way, and they are only accessible to operational middle-manager levels and above.

This has resulted in inconsistency, and it undermines staff perception of fairness in the process, particularly for non-operational staff.

The service should consider putting in place more formal arrangements to identify and support all members of staff to become senior leaders. And it should make sure it has an effective system in place for succession planning, including senior leadership roles.

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## POLICE, FIRE AND CRIME PANEL REPORT

Meeting Date	6 February 2023
Report Title	Force Control Room

If you require this information in a different language or format, please contact the Office of the Police, Fire and Crime Commissioner at [info@northyorkshire-pfcc.gov.uk](mailto:info@northyorkshire-pfcc.gov.uk).

### Purpose of this report

The purpose of this report is to provide information to the Police, Fire and Crime Panel to enable it to determine if the Police, Fire and Crime Commissioner (PFCC) is sufficiently holding the Chief Constable to account for the delivery of an effective police service, specifically in relation to the performance of the Force Control Room (FCR) and take up of Single Online Home.

This report will:

- Provide information in relation to the current performance of the FCR.
- Provide an update on the PFCC scrutiny activity.
- Provide the panel with an update about the Force's improvement programme for the FCR.
- Update panel members about the PFCC's financial investment into the FCR.

### Summary of key content

North Yorkshire Police is funded by the government and directly by the public through their council tax contributions, to deliver a policing service.

When a person has or is experiencing a crime, has key information that could support the police, or when there is a danger to life or someone is in immediate danger, that person needs to be able to reach the police quickly.

The Chief Constable is responsible for the performance of North Yorkshire Police, which includes the Force Control Room. The person who holds the Chief Constable account for this, is the Police, Fire and Crime Commissioner (PFCC).

### Background

The experience of the public when they contact the police is a key priority for the PFCC. North Yorkshire Police's response times to 101 and 999 calls has been well publicised, and the Commissioner feels they are unacceptable.

It is important to recognise the context within which police performance is currently being assessed. Nationally there has been a 16% increase in 999 calls to the police, and 2022 saw the highest number of emergency calls to North Yorkshire Police ever in one month (over 10,000 in July and August).

The national target is that 90% of 999 calls should be answered in under 10 seconds. Between November 2021 and November 2022, the force only achieved 44% answered within this time. For transparency, any member of the public wishing to view police 999 performance data can do so at <https://www.police.uk/pu/your-area/north-yorkshire-police/performance/999-performance-data/?tc=hambleton>

The PFCC and North Yorkshire Police recognise that 101 call wait times need to be improved and this was clearly articulated by the PFCC to the Force at the November 2022 Public Accountability Meeting. Between February and December 2022, the average 101 call answer time ranged from 4 minutes and 3 seconds to 10 minutes and 17 seconds. Unlike for 999 calls, nationally there is no imposed target for answering 101 calls. Instead, this is for the PFCC to determine locally. Since the early part of last year, the PFCC has worked to work with the Chief Constable of North Yorkshire Police to improve 101 and 999 performance.

Whilst it is broadly accepted that within 101 calls, there will be individuals who need the police more urgently, the PFCC wants the force to explore how they could deliver a long-term programme of public education and awareness about when to contact the police, and the most appropriate method for doing so depending on the circumstances.

The public have communicated their concerns about this issue with the PFCC. Between 1 January 2022 and 31 December 2022, the Office of the Police, Fire and Crime Commissioner (OPFCC) received;

- 27 complaints relating to call handling and the outcome of a call
- 5 complaints relating to the behaviour of officers
- 22 relating to call wait times
- 1 relating to the service provided by the Single Online Home feature (the force's website).

In addition to these, 19 cases have been referred to the PFCC's Senior Caseworker. These cases specifically relate to call wait times and the resourcing of the Force Control Room (FCR). The Senior Caseworker works closely with the Commissioner to manage correspondence and enquiries. Liaising with Services and other agencies to resolve matters acting as a point of referral or escalation for more complex, serious or sensitive cases to effect service recovery,

However, there have been five pieces of appreciative correspondence received by the OPFCC, to recognise the good work of the FCR for example *"I rang 999 for help, the officer to whom I spoke was most helpful, a credit to the force"*.

## PFCC Scrutiny and Accountability Activity

The PFCC now ensures that Staff and senior managers within the OPFCC routinely attend North Yorkshire Police's 'Gold' and 'Silver' meetings. These meetings form a hierarchical structure, enabling regular focused attention to be given to responding to an important or critical issue. The PFCC does not have an operational policing remit (the OPFCC is a separate organisation to the police) so representatives from the OPFCC attend as guests. In doing so they ask questions and pose respectful challenge during the meetings, and cascade information back to the PFCC, supporting the PFCC to then hold the Chief Constable to account at their weekly meetings.

In addition to regular meetings with the Chief Constable the PFCC has also considered the issue of customer contact twice during 2022 utilising the Public Accountability Meetings (PAMs) to do so. These are live streamed to the public and other stakeholders.

At the PAM in November 2022 call wait times were discussed and officers were scrutinised and challenged by the PFCC. In addition, members of the public and other stakeholders were invited to submit questions to the Force via the PFCC. The PFCC received no public questions.

The PFCC has monitored and brought challenge about call wait times and the FCR as a specific issue at their Executive Board (a decision-making group), which is attended by a range of senior personnel including the OPFCC Chief Executive and Monitoring Officer; the Assistant Commissioner and Director of Partnerships and Commissioning; the Chief Finance Officer; the Chief Constable; and the Deputy Chief Constable.

The PFCC receives monthly performance data about the FCR. More recently an advanced performance dashboard has been created, specifically for the PFCC, by the Business Insight Lead for enableNY to ensure the PFCC can monitor performance more effectively to assist with scrutiny and accountability.

## The Force's Improvement Programme

North Yorkshire Police generally deal with over 10,000 emergency (999) calls a month. In addition to this, in October alone, 2022 the Force received over 18,000 non-emergency (101) calls. The Force also receives around 10,000 'hold for the operator' calls each month which are taken by police station front counter staff.

Adding to incoming calls, the FCR make approximately 12,000 – 13,000 outgoing calls each month. These include calls to other services during live incidents (such as the ambulance and fire and rescue services). Other outgoing calls also include attempts to 'call back' individuals when the Force has received 999 calls which have then been hung up. During a 6-month period, the Force dealt with 10,000 'pocket calls' where members of the public had accidentally called the police on emergency 999.

Included within the demand to the FCR, the Force also receives around 100 requests for service each week through its website forms (referred to as Single Online Home).

There are several factors which impact North Yorkshire Police's ability to respond effectively to calls for its service. For example, old technology and existing processes and the primary reason for 101 and 999 delays is that assessments which the force have carried out identify that the FCR does not have enough staff to manage demand. Police forces that are performing at a higher standard for call wait times often have much larger teams of people within their FCRs.

Usually when a member of the public telephones 101 and is required to wait, it will be because a call handler/communications officer is on another line responding to a person who has dialled 999. Whilst the public should be able to reach the police in a reasonable time in a non-emergency situation, it is also important to recognise the totality of a situation. That is, during what may be a non-emergency moment for that person, FCR staff may be dealing with a threat to life, crime in progress, or immediate harm related call.

To respond to this the Force has analysed a broad range of data and has developed an improvement plan. This programme aims to stabilise the FCR at its current demand levels over the next 12-18 months. However, this programme is not designed to develop the service to meet new demand.

The programme includes additional investment by the PFCC (annex A), to enable the recruitment of an additional 36 communications officers, 12 additional dispatchers, 6 new trainers and 2 additional police inspectors. The PFCC is committed to improving outcomes for the public when they contact the FCR.

Other activity within the programme includes:

- Regular detailed demand analysis which enables the Force to greater understand what the public need and when.
- Review of shifts.
- Process review and analysis of current practices.
- Increase staffing and upskilling of staff.
- Address attrition and improving staff retention.
- Explore new digital solutions.
- Daily management of wait time performance.
- Introduction of staff as 'floor walkers' who can provide immediate help and support to staff when needed.
- Work with other organisations to ensure the public get to the right service that they need
- Review improvement areas already implemented. For example, a review of the Initial Enquiry Team.

The PFCC asked that the force reported directly other improvements that could be made to drive a positive performance improvement culture. The force has responded by doing the following;

- The introduction of a new management team
- Daily 15-minute meetings which look at demand projections and resourcing for the shift ahead.
- New performance meetings for all teams (these feed into the Force's general quarterly performance meetings)

The FCR is a frontline service which employs highly trained staff who work in what is a challenging and high-pressured environment, dealing with individuals in our communities when they are most in need, and often at their most vulnerable. The PFCC recognises that those staff share the public's frustration when response time are not what they should be due to the sheer volume of calls that they are dealing with.

During the improvement programme the Force is also closely monitoring its customer service and victims needs assessments, to ensure that the high standard of care and service that the public receive when they do reach the police, is maintained.

The PFCC will use the following to assess the programme of improvement and hold the Chief constable to account for delivery;

- Detailed performance data which show not only average call wait times, but how quickly calls are answered in the Force's most busy periods.
- Updates about formal staff engagement activities, the results, and tangible evidence of how staff views are influencing change.
- Details on staff pay increase proposal/options.
- Exit interview data.

As part of the programme the Initial Investigation Team will also be reviewed and assessed. This was introduced in June 2022 and is performing well. The team take 30-50% of non-emergency incidents and place them into an appointment system, which means that within 3 days a member of the public will have received contact from the police (for non-emergency cases only). The team has reduced demand on the

front line, releasing officers to get to higher grade incidents quickly. There is a customer satisfaction survey for people who receive this service and 94% report as being 'very pleased' with their experience.

The PFCC actively encouraged the force to introduce "Right Care, Right Person" which they will do so on 31 January 2023. which is a new initiative replicated from Humberside Police, which works to ensure that the public can reach the right person and receive the right care that they really need. For example, the police currently receive calls for service from hospitals is a patient refuses to leave the premises. That call for service is not appropriate when there is no threat of harm, or no breach of the peace. The Force has completed a piece of work which evidences thousands of calls for a service from the police, when the police are not the most appropriate service. Further information about Right Care Right Person can be found on the Force's website at <https://www.northyorkshire.police.uk/news/northyorkshire/news/news/2023/01-january/right-care-right-person-to-be-rolled-out-from-31-january-2023/>.

## Offer to Panel Members

To support panel members in their scrutiny of the PFCC, the Chief Constable has extended an invitation to each panel member to visit the FCR. Arrangements for this can be made via the PFCC's Executive Support Team.

## Annex A

### PFCC Investment

In addition to the scrutiny and accountability role of the PFCC, the PFCC has decided to provide the FCR with a £1.8 million per year financial investment to improve outcomes for the public.

This investment will enable the Chief Constable to:

- Fund 36 additional communications officers, 12 additional dispatchers, 6 established trainers and 2 additional police inspectors.
- Streamline the after-call administration activities by reviewing call handling processes to ensure that staff spend as little time as possible on after-call work, freeing them up for the next incoming call
- Allow for detailed work to understand and deliver process efficiencies by reviewing all processes within the customer contact function to ensure that they remain fit for purpose.
- Provide new ICT technologies with Implementation of additional tools to help manage the workforce, ensuring that resource meets demand as well as introducing an element of automation when processing an incident, freeing up the communications officers to enable them to take further calls.
- Explore and develop alternative ways to advance people and technology to meet the needs of the public offering a variety of channels.

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## Police, Fire & Crime Panel

6 February 2023

### Draft OPFCC Organisational Activity Plan 2023-24

As indicated in earlier reports to the Panel, the Chief Executive & Monitoring Officer has committed to establishing a business delivery plan for the Office of the Police, Fire and Crime Commissioner (OPFCC).

The attached Organisational Activity Plan for 2023 is now ready in mature draft form and has been approved by the Commissioner. We now seek Member feedback on the document before it is finalised and published.

#### Background

Commissioners and their Chief Executives are not required by law to produce a plan of this kind. Doing so represents best practice, underpins good governance and transparency and sets out the services provided and commissioned by the Commissioner and the organisation that supports them, for the benefit of the public.

In comparison to North Yorkshire Police, North Yorkshire Fire and Rescue Service and the collaborative EnableNY structure, the Office of the Police, Fire and Crime Commissioner is by far the smallest organisation in the police, fire and crime structures in North Yorkshire and York. Our remit is, however, extensive. The Organisational Activity Plan endeavours to summarise and categorise our functions in a clear and accessible way as follows:

- Engaging with the public and making information available to them.
- Scrutinising North Yorkshire Police (NYP) and North Yorkshire Fire & Rescue Service (NYFRS) to enable the Commissioner to hold Chief Officers to account.
- Dealing with complaints and using learning from complaints and compliments, to improve services.
- Making excellent support services available for people who have experienced or (in some cases) committed crime and to address the root causes of offending.
- Giving grants to community groups to help fund initiatives supporting local people to feel safe.
- Working with other organisations, such as Government, national agencies, local authorities and the criminal justice system, to deliver positive outcomes for York and North Yorkshire.
- Making sure the Commissioner's finances, estate and all their assets are operating properly.
- Working at a national level to lobby for changes which benefit the public, including the communities of York and North Yorkshire.

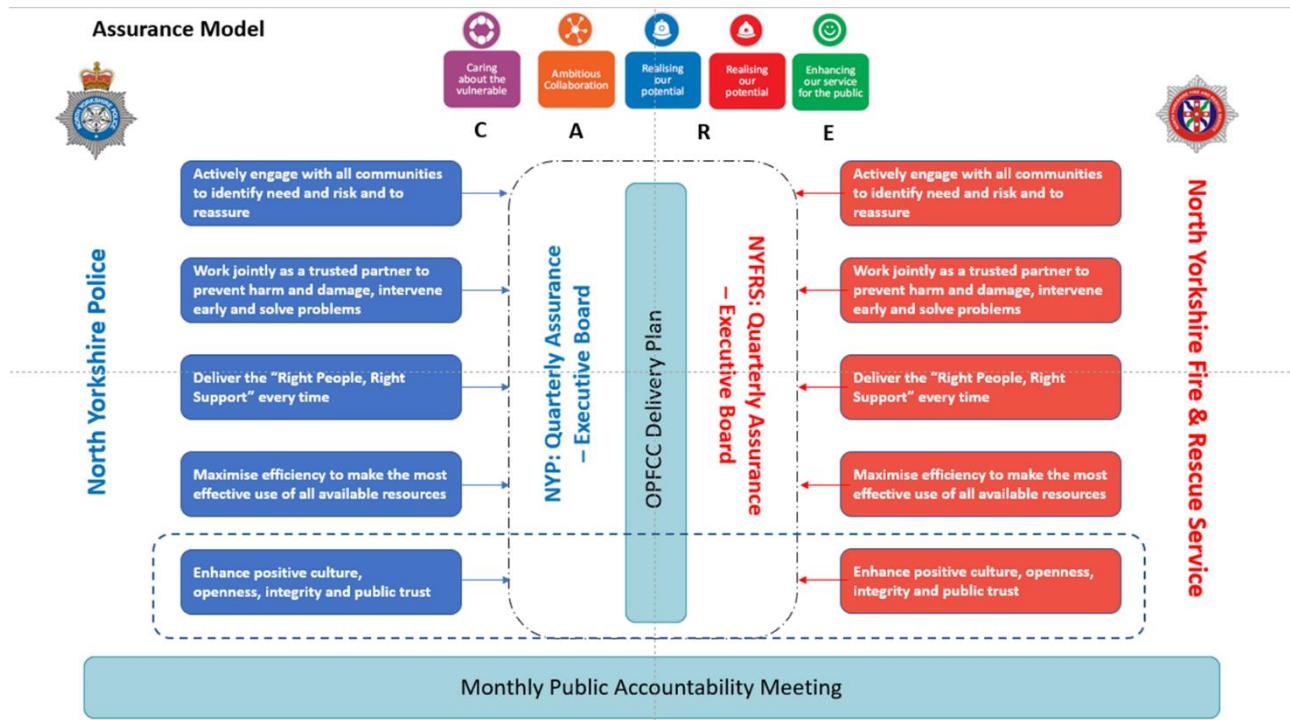
The Plan also sets out for the public, the different functions of NYP and NYFRS, the Commissioner, the Police, Fire and Crime Panel and the Chief Executive & OPFCC – and how each body works together as part of a ‘whole system’ in respect of policing, crime and fire.

Whilst the statutory Police and Crime Plan and Fire and Rescue Plan set out principles, priorities and outcomes to which the Services must have regard – and must in practice seek to deliver – there are also very significant elements of the statutory Plans which are for the OPFCC and our partner organisations to arrange and deliver.

The Organisational Activity Plan sets out those areas of activity.

It is supplemented by a full Delivery Plan, setting out in detail each granular deliverable, the drivers for them and the way in which they contribute to the delivery of the principles, priorities and outcomes within both the Police & Crime Plan and the Fire & Rescue Plan. That Delivery Plan is a living instrument, responsive to the agile and responsive policy objectives of the Commissioner, developments affecting public confidence, risk and opportunity (including funding opportunities), political, social and legislative change.

We have also adopted an Assurance Model, showing those areas where the Commissioner expects the Services to deliver through their own operational delivery plans (including the Force Management Statement within policing, and the Risk and Resource Model within Fire) and those aspects of the statutory Plans in which we will work closely together. The Commissioner’s settled view, together with the Chief Constable and the Chief Fire Officer, is that it is in the public interest for them to work particularly closely together on maintaining and improving public confidence and driving and embedding diversity, equality and inclusivity. The Assurance Model has been reported to Members on previous occasions but is reproduced below for completeness



The Assurance Model will shortly be backed by an improved Assurance Framework, setting out the areas in which the Commissioner will look to the Services for assurance and those areas which (as a result of public importance, risk, opportunity or other drivers) will be subjected to closer scrutiny.

Taken together, the Organisational Activity Plan, Delivery Plan and the Assurance Framework enable the OPFCC to deliver for and with the Commissioner and to demonstrate progress towards the Outcomes set out in the Police & Crime Plan and the Fire and Rescue Plan.

The Organisational Activity Plan also summarises for the public how we achieve good value for the investment of public money that we represent, in other words

- The Services that the OPFCC provides and commissions for the public (including for victims, the vulnerable and others affected by crime) as well as the funding we provide for organisations for initiatives in respect of community engagement and community safety services.
- The purpose, organisational structure and the cost of the OPFCC

As previously reported to Members, during 2022 the OPFCC underwent its first significant programme of organisational change, in order to ensure that it has the skills, capacity and

approaches in place to carry Commissioner Metcalfe's strategic plans for policing fire and crime into effect.

Performance in respect of the OPFCC Delivery Plan (including organisational activity, assurance and scrutiny and the management of risk and opportunity) will be reported to the Commissioner as part of new Delivery and Assurance Board arrangements. By exception, reports will be presented to the Executive Board. Crucially – and as a new key part of our enhanced reporting conventions for the Panel - performance reports will be presented to Members on a regular basis. Those reports will set out

- Our activities and deliverables
- What are we looking to achieve and by when - and the positive difference our activity has made for the public – in other words, the outcomes (aligned to those in the Police and Crime Plan and the Fire and Rescue Plan)
- Evidence of our progress towards those outcomes and how successful, or otherwise, we have been

## Looking to the Future – Devolution

In addition to the work set out in the Organisational Delivery Plan, the OPFCC is also planning, leading and delivering initial steps to prepare for a full transition programme to incorporate the powers and duties of the Commissioner into a future devolved Mayoralty for York and North Yorkshire. We are structuring and resourcing our programme (with the full support of NYP, NYFRS and EnableNY) and working closely with colleagues in local and central government to prepare for implementation, should devolution proceed as currently anticipated.

Should devolution proceed as currently proposed, York and North Yorkshire will be the first area ever to transfer an existing Police Fire and Crime Commissioner model into a devolved Mayoralty.

The Devolution Joint Committee at its first sitting on 30 November 2022 has endorsed the following approach to implementation

*The Police, Fire & Crime Commissioner is an existing legal entity (two corporations sole – the Local Policing Body and the Fire & Rescue Authority). The PFCC also has independent income streams including the police and fire levy. The core principle within implementation is therefore that the PFCC will remain a ringfenced entity sitting within the MCA, retaining its existing governance, structures and collaborations. This will minimise risk and support continuity of delivery.*

The Commissioner, Chief Executive and the OPFCC are determined to play a full and active part in making a success of devolution for York and North Yorkshire and to harvest the opportunities to align police, crime and fire strategies with the investment in economic and infrastructural improvements across the area and to broaden our collective ability to commission for positive outcomes for the public.

With all of those matters in mind, the Delivery Plan is a key part of the business fundamentals that we propose to transition to the future model and adapt to respond to the policing, crime and fire mandate of the Mayor following election.

## Recommendations

That Members provide feedback on the draft OPFCC Organisational Activity Plan 2023-24

That Members note the content of this covering report and the additional information it contains in relation to initial planning for planned future change

That Members note:

- i. the Commissioner's intention to publish the Organisational Activity Plan, perfected in the light of Member feedback, at the earliest opportunity; and
- ii. the proposed conventions in respect of performance reporting to the Panel

Report Author:

Simon Dennis

Chief Executive & Monitoring Officer

26 January 2023

## Organisational Activity Plan 2023/24 DRAFT

“My role as Chief Executive, is to be Commissioner Zoë’s most senior advisor, and to ensure that the Commissioner’s Office enables her to carry out her role effectively by having the right staff, systems, processes, policies, delivery plan and culture needed to drive excellence in Police and Fire services and to deliver positive outcomes for victims and the most vulnerable. We are proud to do so with transparency. Ultimately, it’s my job to ensure that the organisation makes a positive difference for the public, every day”.



**Simon Dennis**  
Chief Executive &  
Monitoring Officer

“To be effective as a Police, Fire and Crime Commissioner, I need to be supported by an organisation that works well and can deliver tangible results for the people of York and North Yorkshire. I look to my Chief Executive to ensure that our Office positions me to fulfil my statutory duties. Together, we hold Chief Officers to account for the delivery of effective services, ensure that what matters to the public is reflected in local policing and fire plans, and commission services to support those impacted by crime”.



**Zoë Metcalfe**  
Police, Fire and Crime  
Commissioner

# The role of the Office of the Police, Fire & Crime Commissioner

The Police, Fire and Crime Commissioner (PFCC) is supported by a team of staff employed by the Office of the Police, Fire and Crime Commissioner (OPFCC). The person in charge of that team, is the Chief Executive.

Whilst the PFCC is a politician who is elected by the public, the OPFCC is a non-political, impartial organisation.

Like the Civil Service supports Ministers in Central Government to deliver their policies and the commitments they make to the public when they are elected, the OPFCC does likewise for the elected Police, Fire and Crime Commissioner – and does so with the same expectations of political neutrality.

One of the main roles of the OPFCC is to make sure that the PFCC exercises their powers properly and responsibly which it does through scrutiny. The OPFCC's scrutiny work is done openly and the public can access and take part in it. This helps the people of York and North Yorkshire to make their own informed opinions about whether they trust, and are confident in, the organisations which exist to protect them from harm and respond to them in an emergency.

The work of the OPFCC generally fits into 8 categories:

1. Engaging with the public and making information available to them.
2. Scrutinising North Yorkshire Police (NYP) and North Yorkshire Fire & Rescue Service (NYFRS) to enable the PFCC to hold Chief Officers to account.
3. Dealing with complaints and using learning from complaints and compliments, to improve services.
4. Making excellent support services available for people who have experienced or (in some cases) committed crime and to address the root causes of offending.
5. Giving grants to community groups to help fund initiatives supporting local people to feel safe.
6. Working with other organisations, such as Government, national agencies, local authorities and the criminal justice system, to deliver positive outcomes for York and North Yorkshire.
7. Making sure the PFCC's finances, estate and all their assets are operating properly.
8. Working at a national level to lobby for changes which benefit the public, including the communities of York and North Yorkshire.



# The commissioner, the Office, the Chiefs and the Panel

Often there is confusion about the difference between the roles of the PFCC, the OPFCC, the Chief Officers (ie the Chief Constable and Chief Fire Officer) and the Police, Fire and Crime Panel. This can lead to frustration, particularly if the public expect something that is not within a specific person or organisation’s role to deliver. To help make this clearer, the roles of the PFCC, the Chief Officers and the Police, Fire and Crime Panel and the OPFCC can be summarised as:

Chief Constable and Chief Fire Officer	Police, Fire and Crime Commissioner	Police, Fire and Crime Panel	Chief Executive and the OPFCC
Is the most senior police officer / fire and rescue officer. The Chief Constable’s employer is the King. The Chief Fire Officer (and Deputy Chief Fire Officer) employer is the PFCC.	Decides who the Chief Constable and Chief Fire Officer should be and can dismiss them if necessary.	Reviews the person who the PFCC decides to choose as the Chief Constable, Chief Fire Officer, Chief Executive or Chief Finance Officer.	Ensures that the PFCC’s Strategic Plans for Policing, Fire and Crime are formulated and delivered.
Must deliver an effective police force and fire and rescue service.	Acts on behalf of the public to ensure that the Chief Constable and Chief Fire Officer are delivering effective services by holding them to account.	Scrutinises the PFCC to understand how they are holding Chief Officers to account.	Ensures that the PFCC’s programme is delivered – and that outstanding support services are commissioned to support victims and the vulnerable.
The Chief Constable and Chief Fire Officer have direct control over all their operational services, officers, firefighters, staff and volunteers.	The PFCC cannot attempt to directly control operational aspects of the police or fire and rescue service.	The panel cannot scrutinise the Chief Constable or the Chief Fire Officer. That is the role of the PFCC.	The Chief Executive is the Head of Paid Service for the OPFCC. Through the Chief Executive, the OPFCC has delegated powers to carry out many of the PFCC’s powers and duties.
Tells the PFCC what they think of the <a href="#">Police and Crime Plan</a> and <a href="#">Fire &amp; Rescue Plan</a> before they are approved - they then deliver their parts of what is written in those plans.	Asks the people of North Yorkshire about what is most important to them about crime, policing and fire and rescue, and puts that information into the Police and Crime Plan and the Fire and Rescue Plan.	Reviews the draft versions of the Police and Crime Plan, the Fire and Rescue Plan and the PFCC’s Annual Reports and tells the PFCC what they think should be added or changed.	Helps organise the PFCC’s conversations with the public about their priorities – and then prepares the draft Police and Crime Plan, Fire & Rescue Plan and submits to the PFCC for approval. The OPFCC delivers a <a href="#">Strategic Commissioning Plan</a> which ensures

Chief Constable and Chief Fire Officer	Police, Fire and Crime Commissioner	Police, Fire and Crime Panel	Chief Executive and the OPFCC
		Scrutinises the PFCC to understand how they are holding Chief Officers to account for delivering the Police and Crime Plan, and the Fire and Rescue Plan, and whether they're doing a good job.	that we put in place outstanding support services for victims and address the root causes of offending.
Is responsible for the delivery of operational policing, fire and rescue services and how those services perform.	Decides how much the public will have to pay as part of their council tax towards policing and fire and rescue services (this is called the precept).	Reviews the PFCC's plan for how much the public will have to pay as part of their council tax towards policing and fire and rescue services (the precept).	Is responsible for preparing the overall financial plans for policing, fire and crime – and overseeing the wise use of public money.
The Chief Constable carries out a separate but vital range of legal powers, duties and best practice obligations of policing to victims of crime.	Ensure that all victims of crime have access to a broad range of support in line with their rights under the Code of Practice for Victims of Crime, to help them cope with and, as far as possible recover from the effects of crime through the provision or commissioning of dedicated emotional and practical support services (as defined in Article 2(1)(a) of the Victims Directive Annex 2), including bereaved family members.	Scrutinises the PFCC's decisions and commissioned services arrangements.	Ensures that the PFCC carries into effect their duties to victims, by providing (in-house) or commissioning (via public, private and third sector organisations) and managing the services that are necessary to do so.
Politically independent.	Elected into office.	Each council decides who their panel member will be. The panel also appoints independent members from the communities of York and North Yorkshire.	Politically neutral.
Accountable to the PFCC.	Accountable to the public via the ballot box.	Represents a broad cross-section of elected local representatives and the community.	The Chief Executive is accountable to the PFCC. The OPFCC team are accountable to the Chief Executive.

# Office structure

The OPFCC has a total of 33 posts, which includes 2 statutory officers, 3 directors, and 10 managers. The OPFCC's organisational workforce size is 0.7% when compared with the combined workforce costs for North Yorkshire Police and North Yorkshire Fire and Rescue Service.

- The 2021/22 workforce budget for the police was £132.7 million
- The 2021/22 workforce budget for the fire and rescue service was £25.5 million.
- The 2021/22 workforce budget for the OPFCC was £1.2 million.

The OPFCC is led by the Chief Executive who is also the Monitoring Officer, a role responsible for ensuring that the PFCC carries out their role lawfully and properly. This means working closely with the Chief Fire Officer and Chief Constable and their senior teams, to make sure that decisions they take on the PFCC's behalf are also of a high standard.

The OPFCC also has its own Chief Finance Officer, who has similar duties to ensure that public money is spent properly by the PFCC, the Police Force and the Fire & Rescue Service.

The OPFCC is structured into three functions:

Public Confidence, which includes:

- Inclusivity & Public Confidence (working jointly with NYP and NYFRS to drive improvements in public trust and ensuring we are a diverse and inclusive family of organisations)
- Customer Service (our innovative police and fire complaints and recognition service)
- Communications & Engagement (ensuring that the Commissioner has strong links with the communities she serves and that the public have chance to understand and influence the improvement of their police and fire services)

Delivery & Assurance, which includes:

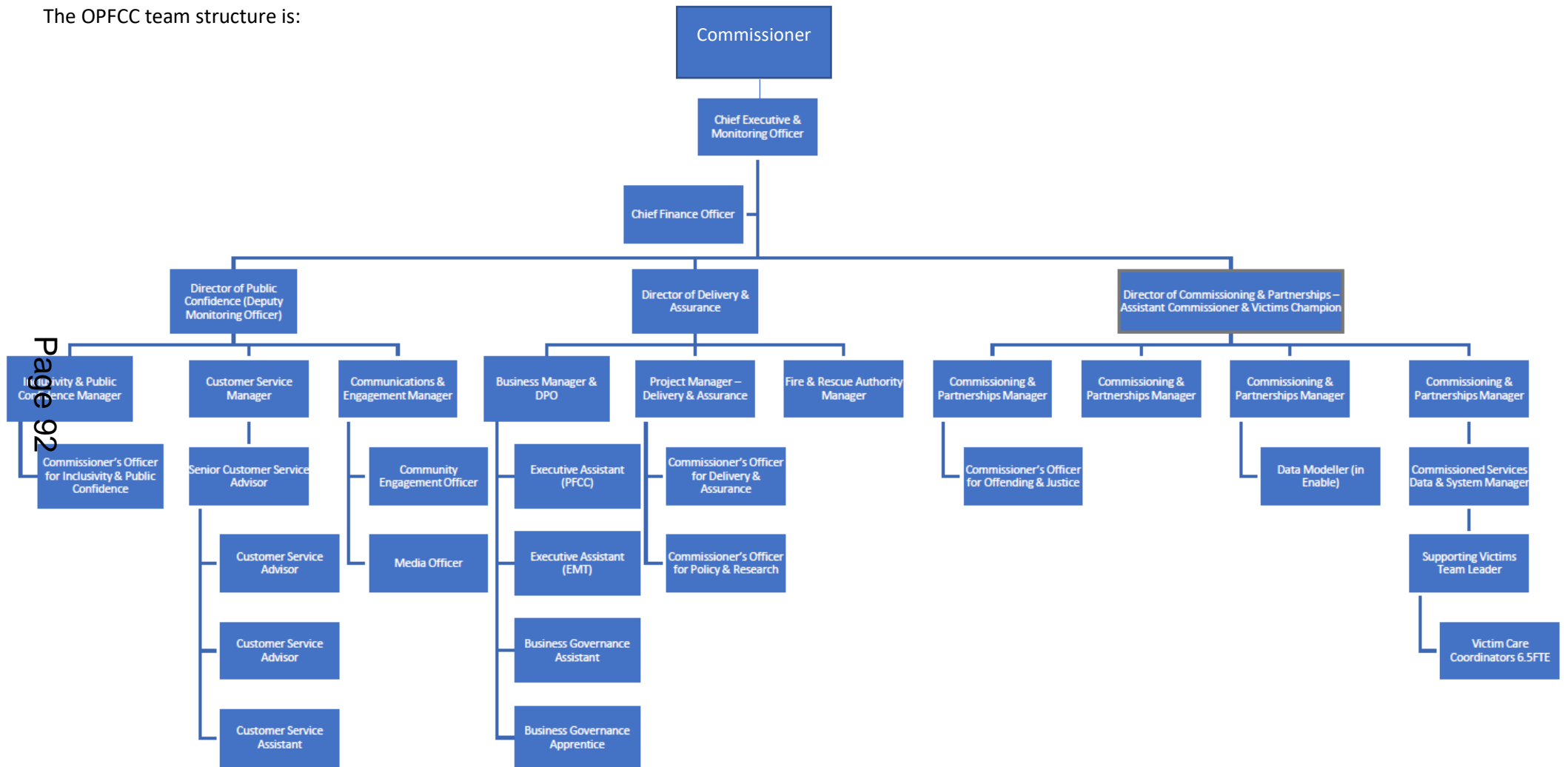
- Delivery & Assurance (scrutinising operational and corporate performance, making sure that the Commissioner's strategic plans are delivered)
- Fire & Rescue Authority Management (ensuring the Commissioner's governance responsibilities as Fire & Rescue Authority are discharged effectively)
- Business Management and Data Protection (making sure that the OPFCC runs smoothly and that we are exemplary in our compliance with transparency and information rules)

Commissioning & Partnerships which includes:

- Commissioning and Partnership Management (ensuring that the services we commission to help those affected by crime, are of an exceptional standard)
- Offending & Justice (supporting the Commissioner to drive improvement in the criminal justice system and addressing offending and re-offending)

- Supporting Victims Team (our innovative, in-house team devoted to helping victims cope and recover from crime, whether or not they choose to report matters to the police)

The OPFCC team structure is:



Page 92

# Its planned activity

The following pages contain information about the activity that the OPFCC has planned to deliver during 2023/24.

This summary Activity Plan is backed by a full project plan and assurance model, setting out the detailed granular items of work and how they contribute to the delivery of the Police & Crime Plan and the Fire & Rescue Plan.

We are proud to be responsive to local needs as and when they change, local events and things that happen at a national level. So our plans will always be adapted to reflect the public interest – and will never stand still.

## PUBLIC CONFIDENCE

Page 63

### Inclusivity and Public Confidence

The team has 1 Manager and 1 Commissioners Officer. We have committed under our Assurance Model to working jointly with the Chief Constable and the Chief Fire Officer and their teams, to deliver step changes in inclusivity and public confidence for the public.

The work of this brand new OPFCC team will commence during 2023/24 and will include:

- Create and implement an overarching collegiate Equality Diversity and Inclusion Programme
- Driving forward the Commissioner's Priority to Enhance Positive Culture, Integrity and Public Trust ('the Inclusivity and Public Confidence Priority')
- Ensuring that the PFCC can demonstrate progress towards the outcomes commissioned under the Inclusivity and Public Confidence Priority, which are
  - The public trust and have confidence in the integrity of North Yorkshire Police as an organisation and in its officers and staff.
  - Public trust in North Yorkshire Fire and Rescue Service is maintained.
  - Inclusivity, diversity and equality are at the heart of North Yorkshire Fire and Rescue Service and North Yorkshire Police organisational culture and service delivery.
  - North Yorkshire Fire and Rescue Service and North Yorkshire Police are employers of choice with a clear people focus that develops leadership, integrity and inclusivity.

## Customer Service

The team has 1 Manager, 1 Senior Customer Service Adviser, and 3 Customer Service Advisers.

The work of this team during 2023/2024 will include:

- Delivering the police and fire and rescue services complaints and recognition functions
- Managing complaints against the Chief Constable and Chief Fire Officer
- Managing and delivering analysis and insight of information from complaints and recognition, to learn and help improve services
- Working with an Independent Adjudicator to manage and deliver the PFCC's duties to review police complaints where a member of the public is dissatisfied with the outcome
- Providing specialist advice to the PFCC about customer service to include the draft of a Customer Service Strategy
- Delivering administrative and secretarial support to Independent Scrutiny Panels
- Recruiting, inducting and training Independent Scrutiny Panel members
- Organising and supporting the Domestic Abuse Scrutiny Panel
- Organising and supporting the Out of Court Disposals Scrutiny Panel
- Organising and supporting the Stop and Search Scrutiny Panel
- Organising and supporting the Community Review Groups
- Organising and supporting the Lay Observer Scheme
- Providing oversight of the Independent Ethics Advisory Board
- Supporting delivery of other scrutiny activity
- Providing 'constituency casework' support to the PFCC
- Enabling the delivery of Police Appeal Tribunals, and appointing Legally Qualified Chairs to chair Police Misconduct Panels and Independent Members to assist
- Managing the process for small claims for compensation
- Managing data systems to ensure compliance with policies and legislation

## Communications and Engagement

The team has 1 Manager, 1 Community Engagement Officer and 1 Media Officer.

The work of this team during 2023/2024 will include (but may not be limited to):

- Managing media requests and responses
- Delivery of targeted awareness raising campaigns throughout the year
- Managing statutory information on the OPFCC website

- Managing social media channels
- Promote and Facilitate Stakeholder, Partners & Councillor engagement
- Managing and building the stakeholder database
- Deliver consultation with the public about the annual precept (and any new or revised strategic plans)
- Delivery of consultations required by the PFCC's Scrutiny Panels
- Deliver PFCC advice surgeries
- Delivery of Community Engagement Events & Activities (directly or in collaboration with stakeholders/partners)
- Delivery of the PFCC's engagement blog and newsletter
- Co-ordinating delivery of the PFCC's Annual Report
- Creating marketing materials and promoting the Home Office funded Burglary Prevention Project, encouraging residents and businesses to take part.
- Providing specialist communications advice to projects (such as the Safer Streets funded Stalking and Harassment Project).
- Delivery of all communications in relation to PFCC activity (for example responses to inspection reports).
- Publicising the PFCC's Community Fund
- Publicising the PFCC's Public Accountability Meetings
- Publicising the work of the Local Criminal Justice Partnership
- Publicising the work of Supporting Victims/Commissioning and partnerships
- Publicising the work for the VAWG strategy
- Publicising the Police and Crime and Fire and Rescue Plans
- Delivery of a child exploitation prevention campaign
- Internal Communications
- Mayoral Combined Authority communications

# DELIVERY AND ASSURANCE

The Delivery and Assurance Team's activity focuses on supporting the PFCC to hold the Chief Constable and Chief Fire Officer to account for delivering the police and crime plan and the fire and rescue plan, and for delivering effective services to the people of North Yorkshire. The team is also responsible for delivering a variety of projects.

The team has 2 Managers (1 of which is the Fire and Rescue Authority Manager) and 2 Commissioners Officers.

The work of this team during 2023/2024 will include (but may not be limited to):

## DELIVERY

- Enable the transition of the OPFCC to the Mayoral Combined Authority through project management support.
- Deliver the Safer Streets Burglary Prevention Project
- Deliver the Safer Streets Stalking and Harassment Project
- Submit Home Office project funding statutory returns
- Prepare and submit new Safer Streets funding applications
- Complete procurement activities to enable delivery of projects
- Establish the new Public Safety Service Manager post
- Design and commission an evaluation of road safety partnership work, through academic review
- Implement project management software and training
- Design and delivery of fair funding lobbying activity
- Contribute to the National Rural Crime Network
- Implement a staff online training platform
- Ensure recruitment, performance management and development arrangements for the Chief Fire Officer and Deputy Chief Fire Officer are effective

## ASSURANCE

- Prepare an Assurance Framework and Plan, linked to Police & Crime Plan and Fire & Rescue Plan Priorities Outcomes, as well as the national inspectorate's criteria for progress towards Outstanding.
- Plan and deliver Public Accountability Meetings
- Prepare strategic briefings for the PFCC for scrutiny work and a broad range of events
- Deliver scrutiny reviews
- Prepare and submit the PFCC's responses to HMICFRS reports
- Monitor progress towards the Outcomes and Priorities in the Police and Crime Plan and the Fire & Rescue Plan
- Create briefing packs for the PFCC for meetings and events
- Support improvements to ensure an inclusive culture and working environment in NYFRS
- Create a meaningful public facing assessment of NYFRS performance
- Ensure that the PFCC carries out the totality of their responsibilities as the Fire and Rescue Authority
- Manager efficient delivery of fire governance and arrangements
- Ensure timely and effective implementation of the new Risk and Resource model.



## Business Governance

The team has 1 Manager, 2 Executive Assistants, 1 Business Governance Assistant and 1 Business Governance Apprentice.

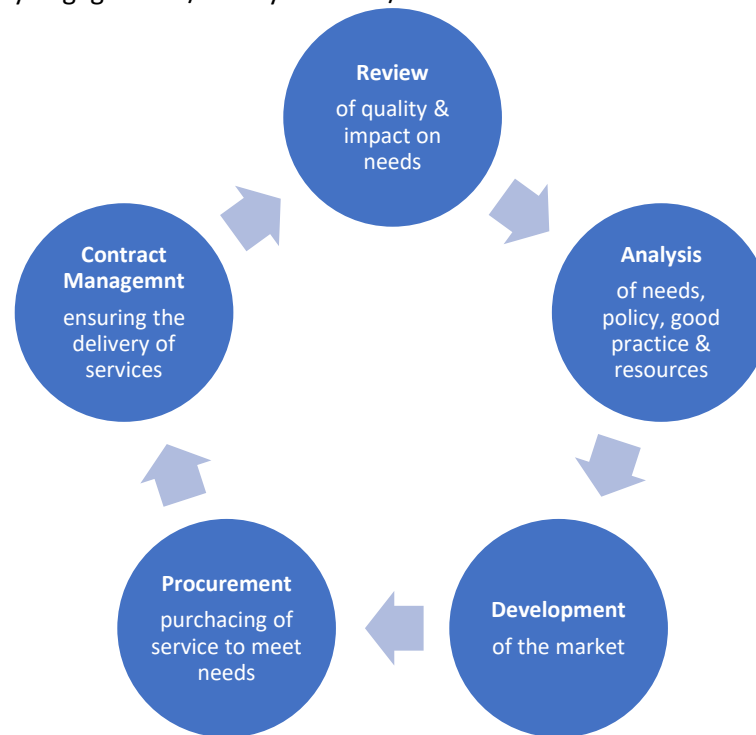
The work of this team during 2023/2024 will include (but may not be limited to):

- Providing executive support to the PFCC and senior managers
- Providing secretariat support for senior officer meetings
- Ensuring the delivery of the Independent Custody Visitor Scheme
- Providing administrative support to projects
- Co-ordinating preparation activity for the Police, Fire and Crime Panel
- Delivering finance, human resources, and procurement activity
- Providing general office management activities (eg business continuity, risk management, and expenses)
- Enabling compliance with data / information legislation and requests (eg Freedom of Information and Subject Access requests)
- Managing the OPFCC's building and facilities

# COMMISSIONING, CRIMINAL JUSTICE AND PARTNERSHIPS

The Commissioning, Criminal Justice & Partnerships team activity falls into 7 Key Categories:

1. Developing the PFCC's Strategic Commissioning Plan (please also see Appendix 1)
2. Delivering against the PFCC's Strategic Commissioning Plan, including responsibility for the end to end PFCC Commissioning Cycle for all services:
  - a. Detailed information on the 25 key services currently commissioned can be found on the PFCC's website: [Commissioned services - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk):
    - i. Eleven Victim services
    - ii. Nine Perpetrator schemes / programmes / interventions
    - iii. Two Vulnerable People's services
    - iv. Three Community Engagement / Safety services / funds



3. Operational delivery of our unique, innovative in-house Supporting Victims service – our team of Victim Care Coordinators provide immediate support to victims of crime over the phone, undertaking needs assessments and making referrals into specialist cope and recovery support services (whether or not victims report to the police): [What we do | Supporting Victims | North Yorkshire](#)
4. Management of two partnership Funds for the PFCC, running four funding rounds for each per year:
  - a. Community Fund: [Apply for the Community Fund - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](#)
  - b. Community Safety Services Fund: [Community safety - non-commissioned services - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](#)
5. Securing additional funding from central government departments for North Yorkshire and the City of York in relation to service delivery for the public – mainly Ministry of Justice (MoJ) and Home Office (HO)
6. Enabling the PFCC to drive improvement in the Criminal Justice System, including offending and re-offending
7. Leading on Partnership working for the PFCC
  - a. Locally including:
    - i. Community Safety Partnerships
    - ii. Local Criminal Justice Partnership
    - iii. Domestic Abuse Local Partnership Board
    - iv. Safeguarding Boards
    - v. Overarching Violence Against Women & Girls (VAWG) Strategy
  - b. Regionally including:
    - i. Regional Reducing Reoffending Partnership
  - c. Nationally including:
    - i. Association of Police & Crime Commissioners (APCC) – Victims portfolio
    - ii. Victims Commissioner
    - iii. Domestic Abuse Commissioner

The team includes four Commissioning & Partnership Managers, each with end to end commissioning cycle responsibility for a specific portfolio of commissioned services; a Data & Systems Manager, with responsibility for our case management system; a Commissioners Officer for Criminal Justice; a Data Modeller; and a Team Leader and team of Victim Care Coordinators within our Supporting Victims Team.

The work of the team during 2023/24 will include delivery against the 9 Key Commissioning Commitments outlined in the Police & Crime Plan 2022-25. The table below outlines the progress made against these Commitments up to January 2023:

9 Key Commissioning Commitments 2022-25	Progress Update January 2023
1. Code of Practice for Victims of Crime: <a href="https://www.gov.uk/government/publications/the-code-of-practice-for-victims-of-crime">https://www.gov.uk/government/publications/the-code-of-practice-for-victims-of-crime</a> – we will work in partnership to monitor and improve local delivery against the 12 Victims’ Rights	Through the Victim & Witness Board of the LCJP we monitor partnership delivery against the 12 Victims’ Rights; and support the Victims Law: <a href="#">Plans to put victims back at the centre of justice system published - GOV.UK (www.gov.uk)</a> implementation.

9 Key Commissioning Commitments 2022-25	Progress Update January 2023
<p>2. Victim Experience – we will work in partnership to seek victim feedback at key points in the criminal justice process, to identify and address key recurring issues</p>	<p>Supporting Victims, needs assessment &amp; referral to cope &amp; recovery support services, satisfaction survey launched, full year results due 31st March 2023; Brief survey to measure Public Trust &amp; Confidence in NYP went live 7<sup>th</sup> November 2022 on OPFCC website: <a href="https://www.northyorkshire-pfcc.gov.uk/commissioner-zoe-launches-survey-to-measure-public-trust-and-confidence-in-north-yorkshire-police-police-fire-and-crime-commissioner-north-yorkshire">Commissioner Zoe launches survey to measure public trust and confidence in North Yorkshire Police - Police, Fire and Crime Commissioner North Yorkshire (northyorkshire-pfcc.gov.uk)</a> (over 450 responses in first 3 weeks); Mirrored survey developed for NYFRS to go live January 2023; Amended OPFCC Perceptions Survey made available online and link provided to those completing brief T&amp;C survey to gather more detailed information, live December 2023; Working group to be established to review &amp; agree one surveying approach, linked to T&amp;C and Perceptions work to gather Victim Satisfaction / Experience Feedback Quarter 1, 2023/24</p>
<p>3. Victims Needs Assessment 2022 – we will undertake a new Victim Needs Assessment, aligned to the research we undertook in 2014 and 2016, to inform the continuous improvement of locally commissioned cope and recovery support services: <a href="https://www.northyorkshire-pfcc.gov.uk/for-you/victims/victim-assessment/">https://www.northyorkshire-pfcc.gov.uk/for-you/victims/victim-assessment/</a></p>	<p>New VNA commissioned, delivered by Victim Support’s Research Arm, report due March 2023.</p>
<p>4. VAWG Strategy – we will develop an ambitious and innovative, overarching local VAWG Strategy, to keep women and girls safe in North Yorkshire and the City of York. Together with North Yorkshire Police, North Yorkshire Fire and Rescue Service, and other statutory partners we will agree joint strategic objectives, and actions for delivery to tackle VAWG, including tracking the level of trust and confidence in North Yorkshire Police.</p>	<p>Strategy launched June 2022 - 1<sup>st</sup> bi-annual VAWG Strategic Governance Board held 1<sup>st</sup> December 2022, used to launch Delivery Plan i.e. What’s been achieved in 1<sup>st</sup> 6 months / What’s planned for next 6 months: <a href="https://www.northyorkshire-pfcc.gov.uk/press-releases/addressing-violence-against-women-and-girls-in-north-yorkshire-city-of-york">Addressing violence against women and girls in North Yorkshire &amp; City of York (northyorkshire-pfcc.gov.uk)</a></p> <ul style="list-style-type: none"> <li>• White Ribbon Day – 25<sup>th</sup> Nov. - OPFCC is now a White Ribbon supporter organisation: <a href="https://www.northyorkshire-pfcc.gov.uk/press-releases/white-ribbon-day-2022-a-promise-from-commissioner-zoe-and-her-team">White Ribbon Day 2022: A promise from Commissioner Zoë and her team - Police, Fire and Crime Commissioner North Yorkshire (northyorkshire-pfcc.gov.uk)</a></li> <li>• # 16 Days of Action from 25<sup>th</sup> November – OPFCC produced videos to showcase 6 key services for women &amp; girls: <a href="https://www.northyorkshire-pfcc.gov.uk/press-releases/16-days-of-action">#16Days of Action - Police, Fire and Crime Commissioner North Yorkshire (northyorkshire-pfcc.gov.uk)</a></li> <li>• APCC Victims in Focus report – NY featured for our work seeking out victims voice / listening to victims and our unique in-house Supporting Victims Team: <a href="https://www.northyorkshire-pfcc.gov.uk/press-releases/innovative-schemes-to-help-victims-in-north-yorkshire-and-york-feature-in-latest-national-report">Innovative schemes to help victims in North Yorkshire and York feature in latest national report - Police, Fire and Crime Commissioner North Yorkshire (northyorkshire-pfcc.gov.uk)</a></li> <li>• Consultation continuing, student event planned for February 2023</li> </ul>
<p>5. Perpetrator Behaviour Change – we will expand the availability and awareness of, and engagement with early intervention behaviour change programmes in relation to perpetrators of Domestic Abuse, Sexual Violence, Stalking, Illegal Cultural Harms, and Hate Crime.</p>	<p>We have undertaken a review of existing perpetrator behaviour change services in York &amp; North Yorkshire to identify gaps / overlap and good practice nationally. From Q4, 2022/3 we will commence commissioning to fill gaps and address identified need. We will bid for additional Home Office Domestic Abuse Perpetrator Funding to support service development, February 2023.</p>

9 Key Commissioning Commitments 2022-25	Progress Update January 2023
6. Victims' Centre – our new Victims' Centre will improve the accessibility and experience of sexual violence victims accessing forensic medical and crisis services via our Sexual Assault Referral Centre and Child Sexual Assault Assessment Services and provide a dedicated Video-Recorded Interview (VRI) suite for these victims, as well as a separate VRI suite for other vulnerable victims and witnesses.	We purchased a new property in York in May 2022 and will undertake a refurbishment programme during 2023. We anticipate that the new Victims Centre for SARC & CSAAS will open to the public in Quarter 3, 2023/24.
7. Women's Centre – we will pilot expanding the provision available through our Women's Centre in York into North Yorkshire, specifically rural Scarborough to ensure that women in rural or isolated communities are able to receive a dedicated gender-specific and trauma-aware service.	Two full-time Outreach Workers now in post, based at York Women's Centre, supporting women on a County-Wide basis. Women are supported across a range of pathways and are offered specialised provision if experiencing, or vulnerable to sexual exploitation, selling or exchanging sex or have cuckooing and county-lines involvement. A multi-agency steering group consisting of both statutory and third-sector organisations has been formed and plans are underway to take support services to women, particularly in rural and isolated areas of the County.
8. Road Traffic Collision Victim Adviser service – we will extend our pilot project providing cope and recovery support for victims of road traffic collisions who are seriously injured and the families of those bereaved	Service specification is under development for commissioning Quarter 2, 2023/4 – the service will link to our existing Counselling and Restorative Justice services.
9. Engaging with Communities – our North Yorkshire Youth Commission will establish and deliver the Good Citizen Award, celebrating young people aged 10-25 making a positive impact in their community. This initiative will support young people to develop and demonstrate six key qualities: empathy, proactiveness, honesty, respect, passion, and creativity.	Our Youth Commission are now delivering the Good Citizen Award – 18 young people have received the Award and 4 additional projects are underway.

The work of the team during 2023/24 will include delivery against the PFCC's Strategic Commissioning Plan 2020-25 which identifies a number of Objectives for 2022/23 and 23/24. The table below outlines the team's progress against them as of January 2023:

5 Key Objectives 2022-24	Progress Update January 2023
1. Serious Violence Duty – Act on the PFCC's duty to convene	Home Office have earmarked £30k 2022/23, £260k p/a 2023-25 for North Yorkshire to come via the OPFCC, OPFCC application submitted to Home Office January 2023 - Police, Crime, Sentencing & Courts Act '22 requires specific authorities (Police, Fire, Justice, Health, LAs – written to potential SROs & agreed Community Safety Partnership structure to lead) to work together to develop & implement a strategy to prevent & reduce serious violence – final guidance released 16 Dec. '23: <a href="https://www.gov.uk/government/consultations/serious-violence-duty">Serious Violence Duty - GOV.UK (www.gov.uk)</a> - Duty starts January 2023 - Needs Assessment & Strategy due within a year – Working Group being established, first session 1 <sup>st</sup> February 2023 – initial meeting with Crest January 2023, Home Office support & evaluation partner.
2. Community Remedy review	Existing options reviewed with partners – consulted the public on revised options for 6 weeks, launched 21 <sup>st</sup> November – lining up with Restorative Action week – closed 10 <sup>th</sup> January: <a href="https://www.northyorkshire-pfcc.gov.uk/news/2023/01/10/anti-social-behaviour-offenders-make-amends-in-northyorkshire-and-york">Have your say on how anti-social behaviour offenders make amends in North Yorkshire and York - Police, Fire and Crime Commissioner North Yorkshire (northyorkshire-pfcc.gov.uk)</a> – to ensure victims of low level anti-social behaviour have a voice – revised offer to be published March 2023.

3. New Full Sutton Prison create local links	We have been working in partnership with the national team developing the new prison to ensure the procurement process for an outsourced provider is reflective of the local landscape.
4. Review support available for bereaved relatives in relation to Sudden Death	Review undertaken, report created, options being considered for implementation in 2023/24.
5. Safer Streets 4 – VAWG – Street Harassment	Funding awarded 2022/3 and 23/4 = £90,095 - Suzy Lamplugh Trust to reviewing NYP Stalking Processes and delivering Stalking Advocacy and Stalking Champions Training - Rural Media to develop a bespoke film to raise awareness of stalking amongst 16-25 year olds and Animations for Bitesize Content to support stalking training.

N.B. The PFCCs Strategic Commissioning Plan 2020-25 identified a number of Commissioning Priorities for delivery in 2022/23. Appendix 2 outlines the team's progress against them as of January 2023.

N.B. In addition to the above in 2022/23 the team generated additional funding for the PFCC of £1,360,983 (as of January 2023) for the financial year 22/23 and over £1m per year for 23/24 and 24/25. Appendix 2 provides an overview of income generated in 2022/23 for financial years 22/23; 23/24 and 24/25.

The work of the team will include delivery against the following Commissioning Priorities identified for 2023/24 within the PFCC's Strategic Commissioning Plan 2020-25:

10 Commissioning Priorities 2023/24	Delivery Plan 2023/24
<b>One new service is due to be Commissioned</b>	
1. Independent Road Collision Victim Adviser Service (non crime)	On the back of a successful pilot project funded via the Community Safety Services Fund 2021-23 – cope and recovery service for road accident victims – for those seriously injured or bereaved family members – Commission Quarter 2, 2023/24.
<b>One existing service will be considered for Contract Extension</b>	
1. Youth Commission	Contract 2 + 1 + 1 years from December 2021 - Youth (10-25) engagement work to inform PFCC / NYP / NYFRS approach across key priorities for young people – Contract review Quarter 1, 2023/24.
<b>Eight existing services are due to be Re-commissioned</b>	
1. Domestic Abuse Victims Service (IDVA) (co-commissioned with CYC & NYCC)	Contract extended to March 2024, to be Re-commissioned 23/24 – cope and recovery service for DA victims
2. Independent Sexual Violence Adviser (ISVA) Service (co-commissioned with CYC & NYCC)	Contract extended to March 2024, to be Re-commissioned 23/24 – cope and recovery service for SV victims
3. Adult Domestic Abuse Perpetrator Programme (co-commissioned with CYC & NYCC)	Contract extended to March 2024, to be Re-commissioned 23/24 – voluntary behaviour change programme for DA perpetrators
4. Young People Showing Signs & Symptoms of Abusive Behaviour	Contract extended to March 2024, to be Re-commissioned 23/24 – voluntary behaviour change programme for young people

Programme (co-commissioned with CYC & NYCC)	
5. Child Sexual / Criminal Exploitation & Missing Service	Contract extended to September 2023 to allow for Recommissioning
6. CS/CE Parent Liaison Officer (PLO) Service	Contract extended to March 2024 to allow for Recommissioning
7. Restorative Justice (RJ) & Mediation Services	If extended in Quarter 4, 2022/23 contract term will end May 2024 – Recommission 23/24, consider inclusion of Mediation going forward – RJ enables victims and perpetrators to meet directly or correspond indirectly, providing victims the chance to explain the impact of crime and holding perpetrators to account, helping them take responsibility and make amends
8. Women's Wellness Centre (York) Service	Contract extended to August 2024 - Recommission 23/24 – Adult women, 18+ that: have multiple, acute and complex needs; are chronically excluded; and / or are at risk of being, or are involved with the criminal justice system

# OPFCC performance

We will report our specific objectives, timelines and progress to a new internal Delivery & Assurance Board chaired jointly by the Commissioner and the Chief Executive.

The Board will report by exception to the Executive Board, the joint strategic decision making and scrutiny body for North Yorkshire Police, North Yorkshire Fire & Rescue Service, EnableNY and the OPFCC, also chaired by the Commissioner.

The Commissioner with the Chief Executive will present performance reports to the Police, Fire and Crime Panel and publish them.

As a result, the public of York and North Yorkshire will be able to see:

- Our activities and deliverables
- What are we looking to achieve and by when - and the positive difference our activity will make for the public – in other words, the outcomes (aligned to those in the Police and Crime Plan and the Fire and Rescue Plan).
- How we can demonstrate our progress towards those outcomes and how successful we have been.

The overall performance information will form part of enhanced statutory Annual Reports from the Commissioner to the Panel and the public.

## OPFCC information

Our website contains a wealth of information about our activity, our services and how we work together with policing, fire and all of our local, regional and national partners. The website has received regular best practice awards for transparency. Please visit <https://www.northyorkshire-pfcc.gov.uk/>

We also make full use of a wide range of social media channels, as well as live online broadcasts of the Commissioner’s public accountability work.

[social media icons and links]

## A note on accessibility

If you require this information in a different language or format, please email us at [opfcc@northyorkshire-pfcc.gov.uk](mailto:opfcc@northyorkshire-pfcc.gov.uk) or telephone us on 01423 569562.



# Appendix 1

On behalf of the Police Fire and Crime Commissioner (PFCC) the Director of Commissioning, Criminal Justice & Partnerships is responsible for developing a Strategic Commissioning Plan and commissioning services across North Yorkshire and the City of York to:

1. Support Victims to cope and recover after crime;
2. Enable Perpetrators, or those at risk of becoming perpetrators to address root causes and change their behaviour;
3. Protect and ensure better outcomes for Vulnerable People coming into contact with, or at risk of coming into contact with the police; and
4. Engage with Communities to understand need and improve Safety.

All services are free, confidential, accessible whether an individual has made a report to North Yorkshire Police or not and, unless specifically stated, are available across North Yorkshire and the City of York.

In 2021/22 services commissioned on behalf of the PFCC received over 51,000 Referrals; worked directly with (Engaged) almost 18,000 individuals to make progress against areas of assessed need; and consistently received over 90% cope & recovery service Satisfaction Rates from victims of crime.

Detailed information on the 25 key services currently commissioned can be found on the PFCC's website: [Commissioned services - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk/commissioned-services):

- Eleven Victim services
- Nine Perpetrator schemes / programmes / interventions
- Two Vulnerable People's services
- Three Community Engagement / Safety services / funds

## **Eleven Victim services:**

1. Supporting Victims needs assessment and onward referral into specialist support service - provides telephone-based support for any victim of crime to assess their cope and recovery needs and refer them into specialist services: <https://www.supportingvictims.org/about/what-we-do/>
2. Independent Victim Adviser (IVA) service - provides face to face support in the community for victims of Serious Crime, those who are Persistently Targeted, and Vulnerable or Intimidated victims (Hate Crime, Fraud, non-domestic Stalking).
3. Independent Sexual Violence Adviser (ISVA) service - provides face to face support for any victim or survivor of all forms of sexual violence or abuse, including historic child sexual abuse; all ages and genders, regardless of sexual orientation.
4. Domestic Abuse Victims Community Based Support services (Independent Domestic Violence Adviser service) - provides immediate safety planning and advice, and longer-term practical and emotional support where required through specially trained workers for any direct victim or survivor of domestic abuse; all ages and genders, regardless of sexual orientation.
5. Child Sexual and/or Criminal Exploitation (CSCE) service – the 'Hand in Hand' service works with children and young people who have been a victim of, or who are at risk of becoming a victim of exploitation and those that are repeatedly reported as missing.
6. CSCE Parent Liaison service - works with parents or guardians of children and young people who have been a victim of, or are at risk of becoming a victim of extra-familial exploitation and those that are repeatedly reported as missing.

7. Support services for children and young people affected by domestic abuse - for all families with dependent children and young people (C&YP) living in households where domestic abuse occurs; all genders and regardless of sexual orientation; providing 1 to 1 emotional and practical support through specially trained workers for C&YP aged 10 years and over, with supported group work and peer support networks for (non-abusive) parents joint working with victim services to ensure that support plans are co-ordinated and support the family's common goals.
8. Sexual Assault Referral Centre (SARC) services – provides crisis support and forensic medical services to collect any evidence for all adult victims of rape or sexual assault aged 16 years or over; all genders and regardless of sexual orientation.
9. Child Sexual Assault Assessment Service (CSAAS) - provides crisis support and forensic medical services to collect any evidence for all children and young people aged 0 to 16 years who have disclosed sexual abuse or assault, or where it is suspected. Older young people up to their 19th birthday may also be seen by the CSAAS if they have additional needs or it is deemed to be clinically appropriate.
10. Counselling service and Anger Management service - The Counselling service is all aged and person-centred to support victims of crime to cope and recover. The service aims to enable victims to either support themselves independently or be supported through an appropriate peer support network by the end of provision. The Anger Management service provides Community Safety partners with a preventative intervention that aims to achieve an improvement in the referred clients' behaviour which impacts positively on community safety.
11. Restorative Justice service & Mediation service - The Restorative Justice service brings those harmed by crime and those responsible for the harm into communication with each other. This enables everyone affected by the incident to play a part in repairing the damage and finding a positive way forward. The Mediation service provides Community Safety partners with a service that supports the resolution of disputes to prevent criminality. The service supports Anti-Social Behaviour disputes, Boundary disputes, Verbal Abuse, Communication Breakdown, Cultural Differences and Family Mediation.

#### **Nine Perpetrator schemes / programmes / interventions:**

1. Crossroads: Adult Women's Diversion scheme; and
2. Crossroads: Adult Men's Diversion scheme - Intervention is offered to individuals who are at risk of entering the criminal justice system, at risk of becoming a first-time offender and those committing low to moderate levels of offending; to address the underlying causes of offending and achieve behaviour change in order to divert them from the criminal justice system and reduce reoffending.
3. Change Direction: Young People's Diversion scheme - A prevention and early intervention scheme for young people aged 10-17, who may be committing antisocial behaviour or low-level offences; to address the underlying causes of offending and achieve behaviour change in order to reduce the number of young people entering the criminal justice system as a first-time entrant, reduce crime and antisocial behaviour incidents in local areas and reduce re-offending.
4. +Choices: Interventions for Adult Perpetrators of Domestic Abuse - provides triage and emergency, temporary (up to 7 nights) accommodation where required, 1 to 1 motivational interventions and structured Perpetrator Programmes, including both 1 to 1 and group delivery options for anyone aged 16 years and over who is a low to medium risk perpetrator of domestic abuse who wants to address and change their abusive behaviour; all genders and regardless of sexual orientation.
5. Respect: Interventions for Young People Displaying Abusive Behaviours - specialist 1 to 1 support 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; family interventions and support for parent/guardians including Parent Information Packs providing advice on safety planning, boundary setting and behaviour management; all genders and regardless of sexual orientation.
6. North Yorkshire Substance Misuse Service - The PFCC provides an annual financial contribution towards the Public Health contract commissioned by North Yorkshire County Council to support criminal justice elements of substance misuse provision and partnership working. This includes an arrest referral pathway for individuals where drug and alcohol is a contributing factor to their offending.
7. York Substance Misuse Service – As above in partnership with City of York Council.
8. North Yorkshire Youth Justice Service - The PFCC provides an annual financial contribution to support North Yorkshire Youth Justice Service delivery across service priorities including the Youth Outcomes Panel, victim liaison and restorative practice, as well as contributing to the service's overall infrastructure and performance management.
9. York Youth Justice Service - As above in relation to York Youth Justice Service.

**Two Vulnerable People’s services:**

1. Mental Health Triage in the Force Control Room - A nurse led service aiming to ensure people coming into contact with North Yorkshire Police who are displaying signs of mental ill-health and other vulnerabilities can be triaged/assessed by a mental health professional and referred on for targeted help. The service, which is telephone only, delivers across North Yorkshire and the City of York.
2. Women’s Centre, York - The Women’s Centre engages and offers support to women who have multiple, acute and unmet needs and those who are chronically excluded or are, or are at risk of being, involved with the criminal justice system. The service takes a gender and trauma-aware approach.

**Three Community Engagement / Safety services / funds:**

1. Youth Commission - The Youth Commission enables young people, aged between 10 and 25, to inform, support and challenge the work of the Police, Fire and Commissioner, North Yorkshire Police and North Yorkshire Fire and Rescue Service: [About the Youth Commission - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk) – including the Good Citizen Award: [Good Citizen Award - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk) - Between March and December 2022 the Youth Commission engaged with over 1,400 young people between 10 and 25. Responses were analysed and informed key findings and recommendations for change (PAGE TO BE UPDATED POST CONFERENCE): [Youth Commission Reports - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk)
2. Community Fund - The Community Fund is specifically for local organisations, groups or individuals who want to apply for financial support to deliver a new community safety project or scheme: [Apply for the Community Fund - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk)
3. Community Safety Services Fund - In addition to working directly with the Community Safety Partnerships (CSP) and providing target hardening and communications funding for local authorities and strategic funding for CSPs, the PFCC has also provides funding to support community safety issues, through a mix of commissioned and non-commissioned services. The Community Safety Services Fund is available to any local community group or organisation in North Yorkshire or the City of York wanting to apply for financial support; the proposed project must benefit local communities directly and be supported by the appropriate CSP (Safer York Partnership or North Yorkshire Community Safety Partnership): [Community safety - non-commissioned services - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk)

## Appendix 2

**Appendix 2: Commissioning Priorities Delivered 2022/23**

The PFCCs Strategic Commissioning Plan 2020-25 also identified a number of Commissioning Priorities for delivery in 2022/23. The table below outlines the team’s progress against them as of January 2023.

13 Commissioning Priorities 2022/23	Progress Update January 2023
<b>Three services were Re-commissioned:</b>	
1. Re-commission Counselling & Anger Management Service for Victims of Crime	Contract extended to October 2023 to ensure counsellor continuity for clients & allow for re-commissioning, new service to commence July 2023 – MoJ funding increase, £80k p/a from April 2023 allocated.
2. Re-commission Sexual Assault Referral Centre (SARC) for Victims of Crime	Crisis Support and Forensic Examination for adult rape and sexual assault victims – co-commissioned with NHS England, PCC’s for South Yorkshire and Humberside and West Yorkshire Mayor – SY PCC contract holder – Contract re-commissioned

	with NHS England as lead contractor – contract awarded to incumbent provider, Mountain Healthcare Limited, to commence April 2023.
3. Recommission Case Management System (CMS) for all commissioned services	Contract re-commissioned, awarded to incumbent provider, Orcuma First, commenced November 2022 (2+1+1 years).
<b>Ten services had their Contracts Extended:</b>	
1. Extend Restorative Justice (RJ) Service for Victims of Crime & Mediation Service	Contract extended with Restorative Solutions to May 2023. Quarter 4, 2022/23 review to decide if extending to May 2024.
2. Extend Mental Health Triage in the Force Control Room (FCR) Service for Vulnerable People	FCR, telephone-based triage support from Mental Health Professionals for Police Officers coming into contact with those in mental health crisis – Contract extended with TEVV to December 2024, Street based service decommissioned, FCR service 100% increase, 2 Mental Health Professionals per 12 hour shift.
3. Extend Child Sexual Assault Child Sexual Assault Assessment Service (CSAAS) for Victims of Crime	Current contract ends March 2023 – Crisis Support and Forensic Examination for child rape and sexual assault victims – Contract to be extended, rolling annual, NHS England lead commissioner, PFCC co-funds.
4. Extend Women's Wellness Centre (York) Service for Vulnerable Women	Adult women, 18+ that: have multiple, acute and complex needs; are chronically excluded; and / or are at risk of being, or are involved with the criminal justice system – Contract extended to August 2024.
5. Extend Child Sexual / Criminal Exploitation & Missing Service for Victims of Crime at Vulnerable Young People	Contract could have been extended to March 24 - Contract extended to September 2023 to allow for early re-commissioning in 2023/24.
6. Extend CS/CE Parent Liaison Officer (PLO) Service for Parents / Guardians of Young People being, or at risk of being Exploited	Contract extended to March. 2024 to allow for re-commissioning in 2023/24.
7. Extend Domestic Abuse Victims Service (IDVA) (co-commissioned with CYC & NYCC) for Victims of Crime	Contract extended Quarter 4, 22/23, to be re-commissioned 23/24 – cope and recovery service for DA victims.
8. Extend Independent Sexual Violence Adviser (ISVA) Service (co-commissioned with CYC & NYCC) for Victims of Crime	Contract extended Quarter 4, 22/23, to be re-commissioned 23/24 – cope and recovery service for SV victims.
9. Extend Adult Domestic Abuse Perpetrator Programme (co-commissioned with CYC & NYCC) for Perpetrators of Crime	Contract extended Quarter 4, 22/23, to be re-commissioned 23/24 – voluntary behaviour change programme for DA perpetrators.
10. Extend Young People Showing Signs & Symptoms of Abusive Behaviour Programme (co-commissioned with	Contract extended Q4 22/23, to be re-commissioned 23/24 – voluntary behaviour change programme for young people.

CYC & NYCC) for those at Risk of Offending	
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In addition to the above in 2022/23 the team generated additional funding for the PFCC of £1,360,983 (as of January 2023) for the financial year 22/23 and over £1m per year for 23/24 and 24/25. The table below provides an overview of income generated in 2022/23 for financial years 22/23; 23/24 and 24/25:

<b>Funding description</b>	<b>22/23</b>	<b>23/24</b>	<b>24/25</b>
<b>Ministry of Justice (MoJ) Funding Awarded</b>			
1. Additional IDVA / ISVA capacity	£482,670	£482,670	£482,670
2. New additional IDVA / ISVA capacity	£103,168	£130,285	£130,285
3. DV/SV Fund	£318,925	£318,925	£318,935
4. Victims of Crime - Cope & Recovery – Counselling	£83,553	£83,553	£83,553
<b>Home Office Funding Awarded</b>			
5. DA Perpetrator Fund	£320,000		
6. Safer Streets Fund – VAWG – Street Harassment	£52,667	£37,418	

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## North Yorkshire Police, Fire and Crime Panel

6 February 2023

### Panel Scrutiny of the Commissioner's Precept Proposals

#### 1 Purpose of Report

- 1.1 To outline the key statutory provisions for the Panel's scrutiny of the Commissioner's Council Tax precept proposals.

- 2 Schedule 5 of the Police Reform and Social Responsibility Act 2011 and Part 2 of the Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012 set out the statutory process for scrutiny of the Commissioner's Council Tax precept proposals. The guidance note below sets out the key provisions and timescales from the governing legislation.
- 3 The Commissioner must notify the Panel of her proposed precepts for both policing and fire and rescue by 1<sup>st</sup> February.
- 4 The Panel must review the proposals and make a report to the Commissioner by 8<sup>th</sup> February. The report may include recommendations, including recommendations as to the precept that should be issued for the financial year.
- 5 The Panel may, having reviewed the proposed precept, choose to exercise its power of veto. This can only be done where the decision to veto is made by at least two-thirds of voting members of the Panel (that is, 9 members).
- 6 It is for the Panel to determine how a response from the Commissioner to a report or recommendations is to be published.

#### Where the Panel does not exercise the veto

- 7 The Commissioner must have regard to the Panel's report and any recommendations made therein. The Commissioner must provide a response to the Panel's report and publish this response.
- 8 The Commissioner may subsequently:
- (a) issue the proposed precept as the precept for the financial year; or
  - (b) issue a different precept, but only if this would be in accordance with a recommendation made in the Panel's report to do so.
- 9 If the Panel fails to make a report to the Commissioner by 8<sup>th</sup> February then the scrutiny process effectively comes to an end and the Commissioner may issue the proposed precept.

## Where the Panel does exercise the veto

- 10 Where the requisite majority vote is passed in favour of a veto of the proposed precept (see paragraph 5), the Panel must include a statement within its report that it has vetoed the proposal.
- 11 The Commissioner must not issue the proposed precept as the precept for the financial year.
- 12 The Commissioner must have regard to and respond to the Panel's report (including any recommendations therein), and publish her response, including her revised precept proposal, by 15<sup>th</sup> February.
- 13 Where the panel's report indicates that they vetoed the precept because it was:
  - too high, the revised precept must be lower than the previously proposed precept.
  - too low, the revised precept must be higher than the previously proposed precept.
- 14 On receipt of a response from the Commissioner notifying them of her revised precept, the Panel must review the revised precept and make a second report to the Commissioner by 22<sup>nd</sup> February. The Panel may indicate whether it accepts or rejects the revised proposal (although there is no further power of veto) and may make recommendations on the revised precept.
- 15 The Commissioner must have regard and respond to the Panel's second report and any recommendations – and publish this response – by 1<sup>st</sup> March 2022.
- 16 The Commissioner may then:
  - (a) issue the revised precept as proposed; or
  - (b) issue a different precept, although:
    - they must not issue a precept that is higher than the revised precept if the revised precept was lowered following the Panel's initial report on the first proposed precept indicating it was vetoed because it was too high;
    - they must not issue a precept which is lower than the revised precept if the revised precept was raised following the Panel's initial report on the first proposed precept indicating it was vetoed because it was too low.
- 17 Where the Panel fails to make a second report to the Commissioner by 22<sup>nd</sup> February, the Commissioner may issue the revised precept proposal.

## **18 Recommendation**

- 18.1 The Panel is asked to note the report.



Diane Parsons  
Principal Scrutiny Officer  
North Yorkshire County Council

27<sup>th</sup> January 2023

**Background Documents:**

None.

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

**27<sup>th</sup> January 2023**

**Status: For decision**

### **The 2023/24 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 2023/24 at £295.08. This is an increase of 4.99%, or £14.03 over the 2022/23 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 just over 45% of the overall income that I will receive in 2023/24. It is the responsibility of the two local billing authorities to collect this.

3.2 Legislation requires the precept for 2023/24 to be set before 1<sup>st</sup> March 2023 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 2023. 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 views of the public of North Yorkshire
  - The financial impact on the people of North Yorkshire.
  - The financial needs of the organisation as currently projected both for 2023/24 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 the Chief Constable and engaged and consulted with the public on the options available to me.
- 3.4 Autumn Statement and subsequent Precept Announcement
- 3.5 On the 17<sup>th</sup> of November the Chancellor announced at the Autumn Statement that Departmental budgets would be maintained at the levels set out at Spending Review 2021.
- 3.6 After this the Minister of State for Crime, Policing and Fire wrote to PCCs setting out that: *"This government is committed to providing policing with the resources they need, and the Home Office will honour the increases in funding for PCCs announced at Spending Review 2021 to maintain officer numbers."*
- 3.7 And that: *"I recognise the pressures faced by policing and have listened to those PCCs that requested a greater degree of flexibility when setting budgets. **Therefore, I can confirm that the referendum limit for PCCs in England for 2023-24 will be £15 for a typical Band D property** and equivalent, raising up to an additional £349 million from precept income (on top of increases to core grant) using the latest forecasts, should all PCCs utilise the full flexibility. This is an additional £5 precept flexibility over and above the announcement made at Spending Review 2021"*
- 3.8 Police Funding Settlement 2023/24
- 3.9 After this letter, the 2023-24 Provisional Settlement was announced on the 14<sup>th</sup> of December in a written statement by the Crime and Policing Minister, Chris Philip
- 3.10 Full details of the Settlement can be found on the Home Office gov.uk pages.
- 3.11 The Government announced that *"Overall funding for policing will rise by up to £287 million compared to the 2022-23 funding settlement, bringing the total up to £17.2 billion for the policing system. Within this, funding to Police and Crime Commissioners (PCCs) will increase by up to an additional £523 million, assuming full take-up of precept flexibility. This would represent an increase to PCC funding in cash terms of 3.6% on top of the 2022-23 police funding settlement"*

- 3.12 *And that "Despite the pressures faced by all public services, we are still increasing funding into 2023-24 by providing forces with an increase to government grants of £174 million, £74 million more than announced at Spending Review 2021 (SR21), reflecting the commitments made earlier this year to support the 2022-23 pay award. By delivering on this promise, we are making sure that the police receive the funding they need to achieve and maintain their overall officer headcount, comprised of their agreed Police Uplift baseline plus their allocation of the 20,000 additional officers."*
- 3.13 Core Funding
- 3.14 Based on the analysis released by the Government Core Funding to PCC's has increased by 3.6% in 2023/24, this however assumes that all PCCs increase their Precept by £15.
- 3.15 The smallest increases in core funding were seen in London at 3.0%, with Cleveland and Merseyside both at 3.1%. In contrast there are 5 Police Force Areas (Essex, Hertfordshire, Sussex, Thames Valley and Wiltshire) who could see increases in core funding of 4.3%.
- 3.16 The Government calculate the increase in North Yorkshire (including a £15 increase in Precept) to be 4.0%.
- 3.17 This would be 0.4%, or £725k, higher than the National Average increase of 3.6%.
- 3.18 What does the Government expect to be delivered with this additional funding?
- 3.19 The Government have stated that: "... they have provided significant investment into policing over the previous four years, and so now it is only right that we hold forces to account on delivery. We therefore expect policing to approach the 2023-24 financial year with a focus on this Government's key priorities:
- Ensuring overall police officer numbers are maintained at the agreed Police Uplift baseline plus force level allocations of the 20,000 additional officers.
  - Deploying these additional officers to reduce crime and honour this Government's commitment to keep the public safe.
  - Delivering improvements in productivity and driving forward efficiencies, maximising the value of the Government's investment."

- 3.20 What does this mean for North Yorkshire in 2023/24 in terms of Funding?
- An increase in of Core Police Grant plus Police Uplift Grant of £1,653k.
  - Police Pension Grant remains at £1,449k

3.21 Based on the precept being proposed, of £295.09 for a Band D property, then the overall impact on the Core funding for the organisation is set to increase by 4.0%, or just over £7.2m, as set out in the table below:

<b>Overall Government and Local Revenue Funding</b>	<b>2023/24</b>	<b>2022/23</b>	<b>(Increase)/Reduction</b>	<b>Year on Year Change</b>
	£000s	£000s	£000s	%age
<b>Government Funding</b>				
Police Grant	(51,178)	(50,800)	(377)	0.7%
RSG/National Non Domestic Rate	(32,589)	(32,675)	87	-0.3%
Police Officer Uplift Grant	(2,677)	(1,314)	(1,363)	103.7%
Council Tax Freeze Grant	(2,152)	(2,152)	0	0.0%
Council Tax Support Grant	(5,746)	(5,746)	0	0.0%
Police Pensions Grant	(1,449)	(1,449)	0	0.0%
<b>Government Funding Changes</b>	<b>(95,790)</b>	<b>(94,137)</b>	<b>(1,653)</b>	<b>1.8%</b>
<b>Impact of a £14.03 (4.99%) Band D Precept increase</b>				
Net Surplus on Collection Funds	(484)	(318)	(166)	
Council Tax Requirement	(91,970)	(86,556)	(5,414)	6.3%
<b>Total Local Funding</b>	<b>(92,454)</b>	<b>(86,874)</b>	<b>(5,579)</b>	<b>6.4%</b>
<b>Total Government + Local Funding</b>	<b>(188,244)</b>	<b>(181,011)</b>	<b>(7,233)</b>	<b>4.0%</b>

3.22 How does North Yorkshire compare to the National Picture?

3.23 If each PCC increased their precept by £15, combined with tax base assumptions, there will be an additional £349m of resources for policing from council tax alone.

3.24 Due to historic differences in council tax the proportion that £15 represents can vary significantly between force areas. The £15 increase means that Northumbria's percentage increase is 9.8%, followed by the West Midlands at 8% whereas, £15 represents a 4.7% increase for North Wales and a 4.9% increase for Gwent.

3.25 Assuming every force takes the £15 precept, the weighted average band D police precept in England and Wales would be £265.13. The proportion of funding raised through council tax differs significantly between forces. Northumbria's Council Tax makes up 19.3% of their total funding, followed by West Midlands at 20.7% and Merseyside at 23.4%.

3.26 Conversely, Surrey has 55.8% of their funding coming from Council tax, followed by Dyfed Powys at 52.4% and North Wales at 51.3%. On average, 35% of budgets are made up from Council tax, up from 34% last year.

3.27 A £15 increase in North Yorkshire would equate to an increase of 5.34%. This would be the 8<sup>th</sup> lowest percentage increase in England and Wales, which results from North Yorkshire having the 8<sup>th</sup> highest Policing Precept level in England and Wales.

- 3.28 If each PCC took the £15 precept, the weighted average band D police precept in England and Wales would be £265.13, with an average of 35% of core funding coming from Council Tax (in North Yorkshire this would be 50%)
- 3.29 Government Funding for 2024/25 and beyond
- 3.30 The Government have indicated that policing will receive an extra £150m in 2024/25. This would equate to an increase of only 1.7%.
- 3.31 This will not be sufficient to keep pace with either pay or non-pay inflation.
- 3.32 It is worth noting that, in the days following the Autumn Statement, whilst addressing the Commons Select Committee, the Levelling Up Secretary Michael Gove announced a review of the council tax system. He and the Chancellor have asked Lee Rowley, Local Government Finance Minister, to review the operation of the council tax system. He is expected to report in the New Year.
- 3.33 In addition to this the new Policing Minister wrote to PCCs stating that "*I heard from PCCs and Chief Constables the need to update the police funding formula. I fully recognise that the current funding formula is outdated, and I am pleased to confirm our continued commitment to continuing the Police Funding Formula Review*"
- 3.34 And that "*I have asked Home Office officials to prepare for a first public consultation in early 2023. This consultation will set out the broad principles of the Review and consult on the purpose, structure and components of a new formula.*"
- 3.35 Top Slices
- 3.36 In 2023-24 the top slices total £1,114m, a £259.7m reduction over last year (£1,373.7m). The biggest changes to funding were an £83.2m decrease in Capital Reallocations and a £80m reduction in Police Technology Programmes.
- 3.37 Pensions Grant
- 3.38 Pensions Grant allocations remain unchanged from those in 2019-20. They have not been updated to reflect the new forecasts nor increased to reflect pay inflation and therefore additional costs and pressures have to be 'absorbed'.
- 3.39 Council Tax Legacy Grant
- 3.40 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 2023-24. 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'.

3.41 Counter Terrorism

3.42 The Minister announced a total of £1,002.2m for Counter Terrorism (CT) policing in 2023-24. PCCs will be notified separately of force-level funding allocations for CT policing, which will not be made public for security reasons.

3.43 Ministry of Justice Grants

3.44 The PFCC expects to receive £1,976k from the Ministry of Justice in 2023/24 to deliver Victims Services.

3.45 This is almost £900k higher than the Core Grant and reflects:

- The continuation of funding for 3 additional Independent Sexual Violence Advisor posts and 9 additional Independent Domestic Violence Advisor posts that were the subject of a successful funding bid in 2021/22.
- A successful bid during 2022/23 for an additional 2 FTE Independent Domestic Violence Advisor posts and 0.8 FTE Independent Sexual Violence Advisors.
- And over £300k for additional Domestic Abuse and Sexual Violence victim support services.

3.43 MTFP Assumptions

When the 2022/23 budget was set in February 2022 the forecasts were underpinned by the following assumptions:

- Pay Awards:
  - 2022/23 – 3.5% increase
  - 2023/24 – 2.5% increase
  - 2024/25 – 2.0% increase
- Precept: Increases of:
  - 2022/23 - £10, or 3.69%
  - 2023/24 – 1.99%
  - 2024/25 – 1.99%
- Tax Base increases of:
  - 2022/23 - 1.58%
  - 2023/24 – 1.5%
  - 2024/25 – 1.2%
  - 2025/26 – 1.0%
- Government Grants increases of:
  - 2023/24 – 1.1%
  - 2024/25 – 1.7%
  - 2025/26 – 2.0%
- Impact of Funding Formula review – Nil



3.44 Clearly much has changed in the last year and therefore 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 2023/24 and beyond will assume the following:

- Pay Awards:
  - 2023/24 – 4.0% increase
  - 2024/25 – 2.0% increase
  - 2025/26 – 2.0% increase
  
- Precept: Increases of:
  - 2023/24 – 4.99% or £14.03
  - 2024/25 – £10 or 3.39%
  - 2025/26 – 1.99%
  
- Tax Base increases of:
  - 2023/24 – 1.2%
  - 2024/25 – 1.2%
  - 2025/26 – 1.0%
  
- Government Grants increases of:
  - 2024/25 – 1.7%
  - 2025/26 – 2.0%
  - 2026/27 – 2.0%
  
- Impact of Funding Formula review – Nil

## 4 Local Financial Context

### 4.1 Income Forecasts

4.2 Based on these revised assumptions and the information received and forecast around other areas of funding then the entire funding expected to be available to the PFCC for Policing for the next 4 years, in comparison to 2022/23, is as follows:

	<b>Actual Budget 2022/23</b>	<b>Forecasts 2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Core Funding</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Government Grant	(83,476)	(83,766)	(85,210)	(86,914)	(88,652)
Council Tax Precept	(86,874)	(92,454)	(95,376)	(98,233)	(101,176)
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>(178,248)</b>	<b>(184,118)</b>	<b>(188,483)</b>	<b>(193,045)</b>	<b>(197,726)</b>
%age Change in Net Budgetary Requirement	4.8%	3.3%	2.4%	2.4%	2.4%
<b>Other Funding</b>					
Specific Grants	(6,114)	(8,791)	(7,692)	(7,264)	(7,264)
Partnership Income/Fees and Charges	(7,130)	(8,427)	(8,505)	(8,737)	(8,909)
<b>Total Funding</b>	<b>(191,491)</b>	<b>(201,336)</b>	<b>(204,680)</b>	<b>(209,045)</b>	<b>(213,898)</b>
%age Change in Funding	4.9%	5.1%	1.7%	2.1%	2.3%

4.3 Once all funding sources have been factored in then we currently forecast that Total Funding will increase by just almost £10m, or 5.1% in 2023/24.

### 4.4 Pay Increases and Inflation Pressures

4.5 While the overall increases in Total Funding seem reasonable across the life of the plan, and good in 2023/24, it is important to reflect on the additional costs that need to be funded from these increases.

4.6 The 2022/23 pay budgets had forecast that pay awards would be 3.5% during 2022/23. However, given the significant increases in inflation that have occurred since that budget was set, both pay awards have been settled significantly higher than this.

4.7 Both Staff and Officers received a salary increase of £1,900 per FTE during 2022/23. The recurring impact of which is around £2.5m additional costs from 2023/24 onwards.

4.8 In addition to the current year position on pay the MTFP now forecasts that the pay award for all employees will be 4% for 2023/24.

- 4.9 The impact of these assumptions are additional costs of almost £8.5m in 2023/24, in comparison to the 2022/23 position.

<b>Forecast additional Pay Costs</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Impact of 22/23 Pay Awards @ £1,900 per FTE	3,100	3,160	3,220
Incremental pay increases (net of NI and Pension changes)	1,875	1,915	1,950
Assume 4% Pay Awards from Sept-23	3,500	6,125	6,250
<b>Total Forecast Additional Pay Costs</b>	<b>8,475</b>	<b>11,200</b>	<b>11,420</b>

- 4.10 The pay assumptions alone take up almost all of the increase in funding that is forecast between 2022/23 and 2023/24.

- 4.11 In addition to pay pressures however there are a significant number of non-pay pressures in 2023/24 arising mostly from inflation.

<b>Impact of Inflation and Pressures on Non-pay Budgets:</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Other Non Salary	330	275	235
Injury and Medical Police Pensions	360	370	470
Estates	1,020	1,130	1,245
Supplies and Services	896	1,395	1,845
Transport Pressures	489	560	625
Ministry of Justice funded investment into additional Victim Services	900		
Other Inflationary pressures	155	310	485
<b>Total Forecast Additional Inflationary Non-Pay Costs</b>	<b>4,150</b>	<b>4,040</b>	<b>4,905</b>

- 4.12 Putting together all of the cost increases results in potential additional costs and pressures of:

<b>Forecast additional Pay Costs</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Impact of 22/23 Pay Awards @ £1,900 per FTE	3,100	3,160	3,220
Incremental pay increases (net of NI and Pension changes)	1,875	1,915	1,950
Assume 4% Pay Awards from Sept-23	3,500	6,125	6,250
<b>Total Forecast Additional Pay Costs</b>	<b>8,475</b>	<b>11,200</b>	<b>11,420</b>
<b>Impact of Inflation and Pressures on Non-pay Budgets:</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Other Non Salary	330	275	235
Injury and Medical Police Pensions	360	370	470
Estates	1,020	1,130	1,245
Supplies and Services	896	1,395	1,845
Transport Pressures	489	560	625
Ministry of Justice funded investment into additional Victim Services	900		
Other Inflationary pressures	155	310	485
<b>Total Forecast Additional Inflationary Non-Pay Costs</b>	<b>4,150</b>	<b>4,040</b>	<b>4,905</b>
<b>Potential Additional Costs from Inflation</b>	<b>12,625</b>	<b>15,239</b>	<b>16,325</b>

- 4.13 There are further additional costs beyond inflation that are factored into the 2023/24 budget some of which are reflected the following section.
- 4.14 **Key areas for investment, prioritisation and improvement in 2023/24**
- 4.15 I have been clear with the Force that in asking the public of North Yorkshire to pay more they should expect more from their Police Service. With this in mind I have asked the Chief Constable to set out her priorities for 2023/24, linking to those areas that I have indicated as a priority in the Police and Crime Plan, and I will hold the Chief Constable to account for delivery of these during 2023/24.
- 4.16 As you would expect with the predicted continuing inflation and potential pay awards that the budget will continue to be a challenge and therefore the Chief Constable has indicated that an organisational and operational review will be taking place to restructure the organisation to deliver the best possible front line and visible policing services within the new future budget constraints.
- 4.17 There is also a detailed improvement plan in place based upon recent audit activity that has identified a number of areas that require investment in order to deliver and improve some core policing services. Therefore, the force needs to deliver the improvements and create the longer-term sustainable structure for the future during 23/24.
- 4.18 The precept increase will underpin these improvements and will include:
- 4.19 Customer Contact
- 4.20 A much-needed investment in the Force Control Room to improve 999 emergency call handling times, improve 101 call handling times, and expand the available methods through which the public can make contact with the police. Demand profiling has identified that in comparison to other forces, North Yorkshire Police have a significantly smaller workforce in the control room than other comparable forces.
- 4.21 As a result **an investment of around £1.9m per year** is included within these plans to fund the required increases in roles within the FCR. This will include a significant increase in the number of Communications Officers, who handle 999 and 101 calls, as well as investment in additional Dispatchers to manage the dispatch of police resources, Incident Management roles and a dedicated training team to deliver specialist FCR training.
- 4.22 Front Line Response
- 4.23 The front-line uniformed response teams are often the first on scene at most incidents and are the core visible resources in our communities alongside our neighbourhood policing teams. These officers are predominantly newly recruited and trained officers joining the service before they specialise across the service. Therefore, the continued recruitment and maintenance of these officers through the uplift retention is essential to front line visible policing.

- 4.24 On average the number of Police Officers within North Yorkshire is expected to increase from 1,620 FTEs in 2022/23 to 1,645 FTEs in 2023/24. On top of this **£1.5m investment** there is also expected to be an increase in officer numbers in each command area, as the benefits of the Uplift Programme begins to materialise.
- City Command – 87 Response Officers in 2021 – now 146
  - County Command – 142 Response Officers in 2021 – now 163
  - Coast Command – 96 Response Officers in 2021 – now 105
- 4.25 Neighbourhood Policing
- 4.26 Neighbourhood policing is a key front line visible function and essential to community engagement, prevention and early intervention in partnership with other agencies, and problem-solving community issues such as anti-social behaviour that affect quality of life.
- 4.27 During the past 2 years there has been significant and sustained recruitment of police officers coupled with a more challenging labour market for the public sector to attract individuals into police staff roles, including PCSO's, due to favourable salaries and terms and conditions in the private sector and outside of policing.
- 4.28 Despite continued and focussed recruitment campaigns for PCSO's, which have resulted in interviews taking place, the numbers and standard of applicants has failed to meet the number of vacancies by a significant number.
- 4.29 Throughout 2022/23 there have been between 30 and 50 PCSO posts that have been unable to be filled despite recruitment efforts. The volume of leavers across 2022/23 are expected to be around 20% of the overall establishment.
- 4.30 As part of the financial plans therefore, a pause on recruitment will afford an opportunity to redesign the shape of neighbourhood policing within the organisational and operational review with options such as an increased number of police officers in this function or public safety officers.
- 4.31 For context, across Policing as a whole, around 4% of staffing is in relation to PCSOs, however within North Yorkshire it is around 7%, which is the highest percentage in Policing in England.
- 4.32 Child Protection/Domestic Violence/Safeguarding the most vulnerable
- 4.33 The National Child Protection Inspection and an audit of the Safeguarding function of the force have revealed investment required in the numbers of officers and staff required in those functions due to an increase in demand. The force has attempted to deliver the same service in a landscape of increased demand by increasing demands upon the same sized workforce.

- 4.34 This is no longer sustainable and additional resources are now required. These are front line staff and officers who will be working alongside and in partnership with local authority and other agencies to directly protect children from harm, investigate serious child abuse and domestic violence offences and prevent further harm to individuals in our communities.
- 4.35 Community harm and Investigation
- 4.36 Detectives are a critical resource in investigating community harm crimes such as burglary, robbery, and serious violence. Modelling has indicated that demand has increased and the force has not increased the number of officers in these functions and has continued to increase the demands upon the staff and officers in those teams. This has now reached a point where the demands and workload are no longer manageable and an increase in resources is required. Therefore, investment is required in the resources within these teams across the force.
- 4.37 This investment will provide more front-line resources attending scenes of crime, undertaking key lines of inquiry and investigation, arresting offenders and ensuring that the perpetrators are successfully routed through the criminal justice system and convicted at court. This will directly assist in protecting future victims from harm and tackle criminality.
- 4.38 Digital Forensics Unit
- 4.39 Almost every call for service or investigation in policing now involves the use of technology with an ever-increasing number of electronic devices requiring seizure and examination to successfully progress an investigation or forms a major line of inquiry to support prosecution.
- 4.40 The Digital Forensics Unit is an essential part of that chain of events but with the ever-increasing number of devices and investigations, this team requires investment. For example, the examination and evidence from devices submitted to DFU are essential in progressing some of the most serious offences such as online child abuse and rape.
- 4.41 Victims of crimes will benefit from this investment through the improved speed of investigation assisting in bringing offenders to justice more swiftly and protecting potential future victims from harm.

4.42 **Total Expenditure Pressures**

4.43 The full impact on both the inflationary pressures being experienced within the organisation combined with a number of areas on needed investment and improvement is forecast to result in an overall increase in costs of £18m in 2023/24 as shown in the table below:

<b>Forecast additional Pay Costs</b>	<b>Forecasts</b>		
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Impact of 22/23 Pay Awards @ £1,900 per FTE	3,100	3,160	3,220
Incremental pay increases (net of NI and Pension changes)	1,875	1,915	1,950
Assume 4% Pay Awards from Sept-23	3,500	6,125	6,250
Increase Police Officers to 1,645 throughout the year	1,500	1,530	1,560
Investment in Force Control Room	1,900	1,940	1,980
Additional Staff Growth/Funded Roles/Overtime	1,975	2,015	2,055
<b>Total Forecast Additional Pay Costs</b>	<b>13,850</b>	<b>16,685</b>	<b>17,015</b>
<b>Impact of Inflation and Pressures on Non-pay Budgets:</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Other Non Salary	330	275	235
Injury and Medical Police Pensions	360	370	470
Estates	1,020	1,130	1,245
Supplies and Services	896	1,395	1,845
Transport Pressures	489	560	625
Ministry of Justice funded investment into additional Victim Services	900		
Other Inflationary pressures	155	310	485
<b>Total Forecast Additional Inflationary Non-Pay Costs</b>	<b>4,150</b>	<b>4,040</b>	<b>4,905</b>
<b>Potential Additional Costs</b>	<b>18,000</b>	<b>20,725</b>	<b>21,920</b>

4.44 **How is this going to be balanced?**

4.45 With costs and pressures expected to increase by £18m in 2023/24 and income forecast to increase by £9.8m then this **leaves £8.2m of savings and reductions to balance the budget in 2023/24.**

4.46 This gap is going to be bridged through the following actions:

4.47 The Force currently have a significant number of vacancies within both PCSOs and Staff posts that could not all be filled throughout 2023/24 even if it was financially affordable. As a result the Force is currently forecasting to operate with around 50 PCSO vacancies in 2023/24 – **reducing costs by £2m** and an increase from 50 staff vacancies to 74 staff vacancies – **reducing costs by £1.2m**

4.48 Around **£1.2m more than 2022/23 is being used from reserves** to directly mitigate the 2023/24 pressure.

4.49 Finally **£3.8m less is being provided into the Capital Programme** than was included within the 2022/23 budget.

4.50 In total we therefore expect to use around £5m of Reserves to support both the Revenue Budget and Capital Programme during 2023/24.

4.51 **Capital Programme**

4.52 There is a significant programme of investment needed across a number of areas within the Force.

4.53 After a number of years of challenges in terms of vehicle procurement there is a need for significant investment and some element of catch up in this area.

4.54 Across the 5 years of the current Capital Programme, including 2022/23 the Force have set out plans to replace vehicles that will total almost £19m.

4.55 Plans to invest in and maintain the Police Estate is expected to need investment of almost £14m over the next 5 years, while maintaining the IT infrastructure of the Force and ensuring IT equipment is replaced and kept up to date is expected to cost in excess of £13m across the next 5 years.

4.56 **Change Pipeline**

A number of items that were previously included within the Change Pipeline have now transitioned into either the Capital Programme and/or incorporated into the Revenue Budgets based on approved business cases received during 2022/23.

4.57 As a result of this, and the need to ensure it remains affordable the Change Pipeline is now forecast at £8m across the next 5 years.

4.58 It is expected that these areas will be developed into business cases and if approved added to the Capital and/or Revenue Budgets as required.

4.59 The funding for this change and investment is factored into the overall approach to financing of the Capital Programme.

4.60 A summary of the Capital Programme, the Change Pipeline and the financing of this is set out at Appendix 2.



## **5 Public Consultation**

- 5.1 To further inform the decision around the proposed precept for 2023/24 consultation has been undertaken with the public to ascertain their feedback and thoughts on this subject.
- 5.2 The consultation was conducted via an online survey and by telephone, to ensure a representative sample of council tax payers in North Yorkshire and the City of York residents by age, gender and geography.
- 5.3 The public were asked the following question:
- 5.4 North Yorkshire Police has a budget of £191 million – around 45 per cent comes from the precept on your council tax.
- 5.5 To provide a similar level of service to now, they think they will need around an extra £12m due to salary increases and the rising cost of fuel, utilities and general cost increases.
- 5.6 The Government are expected to say that Commissioner Zoë can raise the police precept by £10 from April – that would be an increase of 3.6%, an extra 19 pence per week for an average Band D property. Even this would only raise £3.1m of that extra demand.
- 5.7 The following options are based on an average Band D property currently paying £281.06 each year for policing.
- 5.8 How much more would you be prepared to pay per year, through your council tax for policing in North Yorkshire and York?
- No more than I pay now – a precept freeze  
This would be a cut to the police budget due to inflation and current service delivery could not be maintained.
  - Up to £5.60 a year more (47 pence per month), an increase of 1.99%  
This would raise around £1.7 million, however is significantly below inflation and would likely lead to reductions in current levels of service delivery unless significant levels of savings could be delivered
  - Up to £10 a year more (83 pence per month), an increase of 3.6%  
This would raise around £3.1 million, however is significantly below inflation and would likely lead to reductions in current levels of service delivery unless savings could be delivered.
  - Up to £18 a year more (£1.50 per month), an increase of 6.4%  
This would raise around £5.6 million, is broadly in line with the organisation's inflationary pressures and would lead to no reductions in current levels of service delivery.

- 5.9 In total 2,343 responses were received with 1,341 responses via the open online survey and a further 1,002 interviews over the telephone. The open survey was published on the PFCC website and promoted widely via social media. The results of the consultation are detailed at Appendix 4.
- 5.10 Combined results (online and telephone) from the consultation show around four in ten respondents (44%) support an increase of at least £10 in the policing precept.
- 5.11 A summary of the overall results is shown in the table below:

	<b>Total (n=2,339)</b>	<b>Telephone (n=1,000)</b>	<b>Online (n=1,339)</b>
<b>No more than I pay now</b> a precept freeze	<b>37%</b>	42%	34%
<b>Up to £5.60 a year more</b> (47 pence per month), an increase of 1.99%	<b>18%</b>	23%	15%
<b>Up to £10 a year more</b> (83 pence per month), an increase of 3.6%	<b>18%</b>	18%	18%
<b>Up to £18 a year more</b> (£1.50 per month), an increase of 6.4%	<b>26%</b>	17%	33%
<b><i>TOTAL who support an increase of at least £10</i></b>	<b>44%</b>	35%	51%

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

## **Financial Implications**

### **5.12 The Tax Base**

The two local Councils have notified the PFCC of their tax bases for 2023/24 as set out in the table below:

<b>Tax Base</b>		
	<b>2023/24</b>	<b>2022/23</b>
	Net Tax Base	Net Tax Base
North Yorkshire County Council	243,034	239,742
York City Council	68,633	68,220
<b>Total</b>	<b>311,667</b>	<b>307,963</b>
<b>Annual Increase/(Decrease)</b>	<b>3,704</b>	
<b>Percentage Increase/(Decrease)</b>	<b>1.20%</b>	

- 5.13 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.
- 5.14 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.
- 5.15 As can be seen from the table above the number of Band D equivalent properties across North Yorkshire has increased in 2023-24, in comparison to 2022-23, by 3,704 – this equates to an increase of 1.20%
- 5.16 The 2023/24 tax base is therefore 311,666.69 Band D Equivalent properties
- 5.17 Setting the Council Tax
- 5.18 During 2021/22 the Councils indicated an overall deficit on their Council Tax collection funds, of which £1,018k related to Police.
- 5.19 The Government recognised the challenge of absorbing these deficits in one year and therefore provided the flexibility to all billing and major precepting authorities (including police and fire authorities) to phase the deficit over a fixed period of three years.
- The deficit is therefore being phased in three equal and fixed amounts across the financial years 2021-22, 2022-23 and 2023-24.
- 5.20 2023-24 is the final of these 3 years and therefore a £339k charge is factored into the overall collection fund position which has been reported as an overall surplus of £484k.

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

Collection Funds Surplus/ (Deficit)	
	£
North Yorkshire County Council	942,963
York City Council	(459,145)
<b>Net Surplus/(Deficit) on Collection Fund</b>	<b>483,818</b>

5.22 The surplus/deficits 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.

### 5.23 Financial Summary

#### Net Budget Requirement

Based on the proposed precept increase of 4.99% £14.03, the Net Budget Requirement (NBR) for 2023/24, in comparison to 2022/23, is set out in the table below:

Funding the Net Budget Requirement	2023/24	2022/23	(Increase)/Reduction	%age Change
	£000s	£000s	£000s	
<b>Funding</b>				
Police Grant	(51,178)	(50,800)	(377)	0.7%
RSG/National Non Domestic Rate	(32,589)	(32,675)	87	-0.3%
<b>Total Formula Funding</b>	<b>(83,766)</b>	<b>(83,476)</b>	<b>(291)</b>	<b>0.3%</b>
Council Tax Freeze Grant	(2,152)	(2,152)	0	0.0%
Council Tax Support Grant	(5,746)	(5,746)	0	0.0%
Net Deficit/(Surplus) on Collection Funds	(484)	(318)	(166)	52.1%
Council Tax Requirement	(91,970)	(86,556)	(5,414)	6.3%
<b>Net Budget Requirement</b>	<b>(184,118)</b>	<b>(178,248)</b>	<b>(5,870)</b>	<b>3.3%</b>

5.24 There is an increase in the Funding for Net Budget Requirement available to the PFCC of £5,870k based on a 4.99% increase in precept. This equates to an increase of 3.3%.

5.25 It is important to recognise that the Net Budget Requirement does not include the £2,677k 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.

5.26 This funding is to maintain the number of Police Officers at 1,645 in 2023/24.

## 5.27 Precept Calculations

The final precept calculations are set out in the tables below based on a 4.99% of £14.03 increase:

<b>Proposed Precepts - 4.99% or £14.03 Increase</b>			
	<b>Unadjusted Precept</b>	<b>Collection Fund Balance</b>	<b>Council Tax Requirement</b>
	<b>£</b>	<b>£</b>	<b>£</b>
North Yorkshire County Council	72,659,745	942,963	71,716,782
York City Council	19,793,797	(459,145)	20,252,941
<b>Total Precept</b>	<b>92,453,542</b>	<b>483,818</b>	<b>91,969,724</b>

5.28 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. £91,969,724 by 311,666.69 giving a council tax rate for Band D properties of £295.09.

5.29 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 2022/23. It is advised that the tax rates should be calculated to more than 2 decimal places

<b>Council Tax Band Amounts and Increases</b>				
	<b>4.99% or £14.03 increase</b>			
Property Band	2023/24	2022/23	Increase per Annum	Increase per Week
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
A	196.727	187.373	9.35	0.18
B	229.514	218.602	10.91	0.21
C	262.302	249.831	12.47	0.24
D	295.090	281.060	14.03	0.27
E	360.666	343.518	17.15	0.33
F	426.241	405.976	20.27	0.39
G	491.817	468.433	23.38	0.45
H	590.180	562.120	28.06	0.54

5.30 As you will see from the table above the impact of the proposal to increase the Police precept by 4.99% or £14.03 will increase a household council tax bill by 27 pence per week for a Band D property.

## 6 Conclusion

- 6.1 The Police Settlement for 2023/24 has provided the PFCC with an increase in Government Funding of £1,653k or 1.8%; including a Ring-fenced Grant for maintaining Police Officers of £2,677k
- 6.2 Taking into account all of the other projected changes in income, other than from a Precept increase, then the overall forecast increase in income is expected to be £5.4m.
- 6.3 Each 1% increase in the precept in North Yorkshire provides £875k of additional precept income on a recurring basis – so nearly £4.4m per year of additional income would be generated if the precept was increased by 4.99%.
- 6.4 In total therefore income would increase by £9.8m between 2022/23 and 2023/24 based on a 4.99% increase in Precept.
- 6.5 However, as set out in this report this money needs to cover the following increases in pay and non-pay costs:

<b>Forecast additional Pay Costs</b>	<b>Forecasts</b>		
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Impact of 22/23 Pay Awards @ £1,900 per FTE	3,100	3,160	3,220
Incremental pay increases (net of NI and Pension changes)	1,875	1,915	1,950
Assume 4% Pay Awards from Sept-23	3,500	6,125	6,250
Increase Police Officers to 1,645 throughout the year	1,500	1,530	1,560
Investment in Force Control Room	1,900	1,940	1,980
Additional Staff Growth/Funded Roles/Overtime	1,975	2,015	2,055
<b>Total Forecast Additional Pay Costs</b>	<b>13,850</b>	<b>16,685</b>	<b>17,015</b>
<b>Impact of Inflation and Pressures on Non-pay Budgets:</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Other Non Salary	330	275	235
Injury and Medical Police Pensions	360	370	470
Estates	1,020	1,130	1,245
Supplies and Services	896	1,395	1,845
Transport Pressures	489	560	625
Ministry of Justice funded investment into additional Victim Services	900		
Other Inflationary pressures	155	310	485
<b>Total Forecast Additional Inflationary Non-Pay Costs</b>	<b>4,150</b>	<b>4,040</b>	<b>4,905</b>
<b>Potential Additional Costs</b>	<b>18,000</b>	<b>20,725</b>	<b>21,920</b>

- 6.6 The £8.2m gap between expenditure and income will be covered as follows:
- Use of £1.2m from Reserves/Underspends
  - Reduction in Contributions to Capital - £3.8m
  - Increased Staff and PCSO vacancies – £3.2m
- 6.7 Reducing the contributions into the Capital Programme results in drawing on reserves to fund more of the Capital expenditure in 2023/24.

- 6.8 Reserves are currently forecast to reduce by around £5m during 2023/24 to support the Capital programme, and therefore ultimately the Revenue budget, to focus as much funding on service delivery as possible during 2023/24.
- 6.9 The organisational need for an increase, aligned with some significant support from the public for an increase of at least £10, at 44%, has lead me to propose a police precept for 2023/24 of £295.09 for a Band D property within North Yorkshire. This is an increase of 4.99% or £14.03 per annum, from the 2022/23 level

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

- Appendix 1 – Draft Budget based on a 4.99% or £14.03 Precept Increase
- Appendix 2 – Draft Capital Programme
- Appendix 3 – Draft Forecast Reserves Schedule
- Appendix 4 – Report on Police Precept Consultation

**APPENDIX 1**

**PFCC Summary MTFP - Draft Projections at January 2023 based on 4.99% Precept Increase**

	<b>Actual Budget</b>	<b>Forecasts</b>			
	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Core Funding</b>	£000s	£000s	£000s	£000s	£000s
Government Grant	(83,476)	(83,766)	(85,210)	(86,914)	(88,652)
Council Tax Precept	(86,874)	(92,454)	(95,376)	(98,233)	(101,176)
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>(178,248)</b>	<b>(184,118)</b>	<b>(188,483)</b>	<b>(193,045)</b>	<b>(197,726)</b>
%age Change in Net Budgetary Requirement	4.8%	3.3%	2.4%	2.4%	2.4%
<b>Other Funding</b>					
Specific Grants	(6,114)	(8,791)	(7,692)	(7,264)	(7,264)
Partnership Income/Fees and Charges	(7,130)	(8,427)	(8,505)	(8,737)	(8,909)
<b>Total Funding</b>	<b>(191,491)</b>	<b>(201,336)</b>	<b>(204,680)</b>	<b>(209,045)</b>	<b>(213,898)</b>
%age Change in Funding	4.9%	5.1%	1.7%	2.1%	2.3%
<b>Office of the PCC Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>1,335</b>	<b>1,435</b>	<b>1,480</b>	<b>1,515</b>	<b>1,555</b>
<b>Commissioned Services</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>5,244</b>	<b>6,131</b>	<b>5,074</b>	<b>4,626</b>	<b>4,578</b>
<b>Asset Management</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>585</b>	<b>640</b>	<b>750</b>	<b>890</b>	<b>1,065</b>
<b>Police Force Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Pay</b>					
Police Pay	89,734	96,996	98,965	100,791	102,670
Police Overtime	2,529	2,904	2,451	2,682	3,293
PCSO Pay (incl Overtime)	8,220	6,883	7,248	7,746	8,510
Staff Pay (incl Overtime)	40,613	44,962	45,111	45,636	46,463
<b>Pay Total</b>	<b>141,096</b>	<b>151,745</b>	<b>153,775</b>	<b>156,855</b>	<b>160,936</b>
<b>Non-Pay Budgets</b>					
Other Non Salary	2,052	2,375	2,328	2,287	2,287
Injury and Medical Police Pensions	3,693	4,051	4,063	4,163	4,124
Premises	4,640	5,659	5,772	5,885	5,997
Supplies and Services	22,411	23,309	23,806	24,257	24,841
Transport	2,966	3,455	3,524	3,593	3,662
<b>Non-Pay Total</b>	<b>35,762</b>	<b>38,849</b>	<b>39,493</b>	<b>40,185</b>	<b>40,911</b>
<b>Total Force Budget</b>	<b>176,858</b>	<b>190,594</b>	<b>193,268</b>	<b>197,041</b>	<b>201,849</b>
%age Change in Expenditure	4.2%	7.8%	1.4%	2.0%	2.4%
<b>Total Expenditure Budgets</b>	<b>184,022</b>	<b>198,800</b>	<b>200,572</b>	<b>204,072</b>	<b>209,047</b>
<b>(Surplus)/Deficit before Reserves/Capital</b>	£000s	£000s	£000s	£000s	£000s
	<b>(7,469)</b>	<b>(2,536)</b>	<b>(4,108)</b>	<b>(4,973)</b>	<b>(4,851)</b>
Planned Transfers to/(from) General Fund		(1,000)			
Contribution to Capital Programme	8,483	4,681	4,212	5,061	4,891
Planned Transfers to/(from) Earmarked Reserves	(1,014)	(1,145)	(104)	(88)	(40)
<b>Net (Surplus)/Deficit After Reserves</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>
<b>General Reserves</b>	£000s	£000s	£000s	£000s	£000s
General Fund Balance b/f	5,603	6,603	5,603	5,603	5,603
Proposed (Use of)/Contribution to General Fund	0	(1,000)	0	0	0
Current Year Forecast (Over)/ Under spend	1,000				
General Fund Balance c/f	<b>6,603</b>	<b>5,603</b>	<b>5,603</b>	<b>5,603</b>	<b>5,603</b>
<b>Average Employee Numbers</b>	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,620	1,645	1,645	1,645	1,645
PCSOs	229	178	184	194	209
Police Staff	1,071	1,138	1,120	1,115	1,114
<b>Assumptions</b>					
Staff Pay Increases	3.5%	4.0%	2.0%	2.0%	2.0%
Police Pay Increases	3.5%	4.0%	2.0%	2.0%	2.0%
Non Pay Inflation	calculated	calculated	2.0%	2.0%	2.0%
Precept Increases	3.7%	5.0%	2.0%	2.0%	2.0%
Government Grant Increases	5.6%	0.3%	1.7%	2.0%	2.0%



	<b>APPENDIX 2</b>				
<b>Capital Financing and Expenditure</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	£000s	£000s	£000s	£000s	£000s
<b>Earmarked Reserve/Funding b/f</b>	<b>10,927</b>	<b>16,124</b>	<b>12,128</b>	<b>4,966</b>	<b>1,921</b>
Capital Receipts - vehicles and PPE	237	500	500	500	500
Capital Receipts from Estates Strategy	2,042	1,262	215	0	0
Contributions (to)/from Revenue	9,294	4,681	4,212	5,061	4,891
Borrowing	2,841	5,239	1,811	1,694	2,625
<b>Projected in-year funding available</b>	<b>15,633</b>	<b>11,682</b>	<b>6,738</b>	<b>7,255</b>	<b>8,016</b>
<b>Capital and Project Plans</b>					
ICT	2,956	3,048	4,710	1,712	1,655
Fleet	2,951	3,934	4,359	4,418	3,195
Estates	2,841	5,239	1,811	1,694	2,625
Other Rolling Programmes and Schemes	1,219	770	821	913	900
Other Schemes	460	0	0	0	0
Assumed Slippage					
<b>Total Agreed Programme</b>	<b>10,427</b>	<b>12,991</b>	<b>11,701</b>	<b>8,737</b>	<b>8,376</b>
<b>Change Pipeline</b>	<b>10</b>	<b>2,687</b>	<b>2,199</b>	<b>1,563</b>	<b>1,544</b>
<b>Earmarked Reserve/Funding c/f</b>	<b>16,124</b>	<b>12,128</b>	<b>4,966</b>	<b>1,921</b>	<b>18</b>

Forecast Usable Reserves																
APPENDIX 3																
	Balance	Tranfers	Tranfers	Balance	Tranfers	Tranfers	Balance	Tranfers	Tranfers	Balance	Tranfers	Tranfers	Balance	Tranfers	Tranfers	Balance
	at 31 March	In	Out	at 31 March	In	Out	at 31 March	In	Out	at 31 March	In	Out	at 31 March	In	Out	at 31 March
	2022	2022/23	2022/23	2023	2023/24	2023/24	2024	2024/25	2024/25	2025	2025/26	2025/26	2026	2026/27	2026/27	2027
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Funding for planned expenditure on projects and programmes over the period of the current medium term financial plan.</b>																
PFCC Reserve	428	33	(33)	428			428			428			428			428
Capital Reserve	4,930	9,294	(6,378)	7,846	4,681	(10,452)	2,074	4,212	(6,259)	27	5,061	(5,011)	77	4,891	(4,841)	127
Firearms Licence Reserve	589			589		(30)	559		(30)	529		(30)	499		(30)	469
Investments Reserve	370		(176)	194			194			194			194			194
Training Reserve	400			400		(173)	227		(20)	207			207			207
Council Tax Reserve	442			442		(225)	217			217			217			217
COVID Reserve	50			50			50			50			50			50
ESMCP	787		(48)	739			739			739			739			739
FCR overtime	71			71			71			71			71			71
Commissioned Services Reserve	841			841		(243)	598		(54)	543		(58)	485		(10)	475
<b>Total Reserves within current MTFP</b>	<b>8,907</b>	<b>9,327</b>	<b>(6,635)</b>	<b>11,599</b>	<b>4,681</b>	<b>(11,122)</b>	<b>5,157</b>	<b>4,212</b>	<b>(6,363)</b>	<b>3,006</b>	<b>5,061</b>	<b>(5,099)</b>	<b>2,968</b>	<b>4,891</b>	<b>(4,881)</b>	<b>2,978</b>
<b>Funding for specific projects and programmes beyond the current planning period.</b>																
Confiscated Monies Reserve	327	130	(100)	357			357			357			357			357
Cost of Change Reserve	1,120		(819)	301	225	(393)	132			132			132			132
<b>Total Reserves beyond current MTFP</b>	<b>1,447</b>	<b>130</b>	<b>(919)</b>	<b>657</b>	<b>225</b>	<b>(393)</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>489</b>
<b>As a general contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management (e.g. insurance)</b>																
Insurance Reserve	554			554			554			554			554			554
Pay and Pensions Reserve	1,850			1,850		(300)	1,550			1,550			1,550			1,550
Major Incident Reserve	1,007			1,007			1,007			1,007			1,007			1,007
<b>Total General Contingency Reserves</b>	<b>3,412</b>	<b>0</b>	<b>0</b>	<b>3,412</b>	<b>0</b>	<b>(300)</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
<b>Total Earmarked Reserves</b>	<b>13,765</b>	<b>9,457</b>	<b>(7,554)</b>	<b>15,668</b>	<b>4,905</b>	<b>(11,815)</b>	<b>8,758</b>	<b>4,212</b>	<b>(6,363)</b>	<b>6,607</b>	<b>5,061</b>	<b>(5,099)</b>	<b>6,568</b>	<b>4,891</b>	<b>(4,881)</b>	<b>6,579</b>
<b>General Reserves</b>	<b>5,603</b>	<b>0</b>	<b>0</b>	<b>5,603</b>	<b>0</b>	<b>0</b>	<b>5,603</b>	<b>0</b>	<b>0</b>	<b>5,603</b>	<b>0</b>	<b>0</b>	<b>5,603</b>	<b>0</b>	<b>0</b>	<b>5,603</b>
<b>Total Usable Reserves</b>	<b>19,368</b>	<b>9,457</b>	<b>(7,554)</b>	<b>21,271</b>	<b>4,905</b>	<b>(11,815)</b>	<b>14,361</b>	<b>4,212</b>	<b>(6,363)</b>	<b>12,209</b>	<b>5,061</b>	<b>(5,099)</b>	<b>12,171</b>	<b>4,891</b>	<b>(4,881)</b>	<b>12,181</b>
<b>Capital Receipts Reserve</b>	<b>5,998</b>	<b>2,279</b>		<b>8,278</b>	<b>1,662</b>		<b>9,940</b>	<b>715</b>	<b>(5,679)</b>	<b>4,976</b>	<b>500</b>	<b>(3,608)</b>	<b>1,868</b>	<b>500</b>	<b>(2,483)</b>	<b>(115)</b>

**Precept Consultation Results 2023/24 – Policing Precept**

**Approach**

The Police, Fire and Crime Commissioner’s precept consultation aimed to understand how much the public would be prepared to pay via their council tax for policing and separately for the fire and rescue service next year (2023/24).

Between 5 December 2022 and 16 January 2023, an online, self-completion survey was open to the public of North Yorkshire and the City of York. The survey was promoted via media releases and social media including; Facebook, Twitter, Next Door and Commissioner Newsletter subscribers via Mailchimp. Posters and leaflets were distributed to all North Yorkshire and City of York libraries to raise awareness of the survey. All users of the Community Messaging system in North Yorkshire and the City of York were notified about the survey and an email was sent to all MPs and Councillors in December and January, to raise community awareness.

Throughout the consultation period, online results were reviewed and areas/demographics with low take-up were targeted using targeted Facebook posts.

Residents could respond via post, phone, email or online, resulting in 1,341 responses.

In addition, a representative telephone survey was conducted with 1,002 North Yorkshire and City of York residents, screened to ensure respondents were council tax payers and aged over 18. Quotas were set by gender, age and district to reflect the demography and geography of the county. The telephone interviews were undertaken by an independent market research company.

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 and rescue precept question.

Combined, the total number of responses to the Police, Fire and Crime Commissioner’s 2023/24 precept survey was 2,343.

All districts were well represented as shown in Table 1 below.

**Table 1: Total responses (combined telephone and online) by district**

	Craven	Hambleton	Harrogate	Richmondshire	Ryedale	Scarborough	Selby	York	TOTAL
<b>Survey responses All answering (2,298)</b>	7%	14%	23%	7%	8%	13%	10%	19%	<b>101%**</b>
<b>North Yorkshire and City of York: estimated households*</b>	7%	11%	19%	6%	7%	14%	10%	25%	<b>99%**</b>

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

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

**Results**

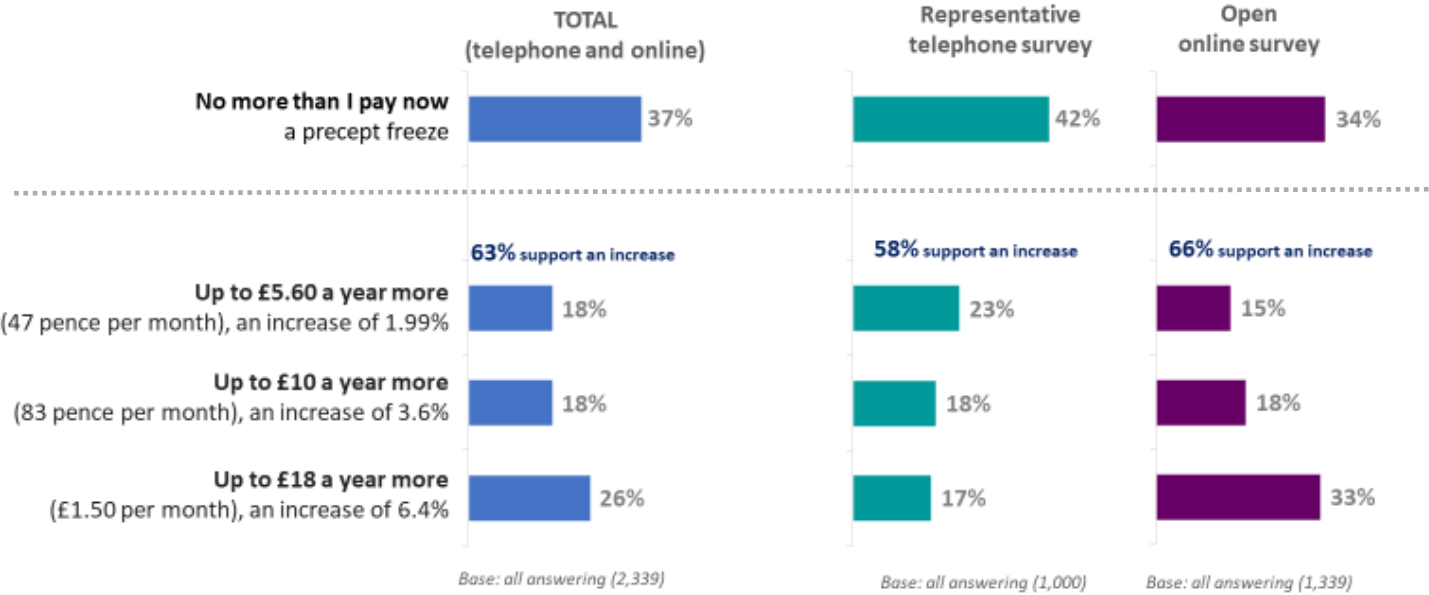
The results of the consultation have been analysed by methodology type (representative telephone survey vs open online survey). Responses to the online survey were more supportive of the highest precept increase option of up to £18 a year more (33% in favour online vs 17% telephone).

Those who support a freeze for the policing precept are very likely to also suggest a freeze for the fire and rescue precept. There is 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.

Responses to the policing precept question are summarised in the chart below. Around two-thirds of respondents (63%) were prepared to pay an increase of at least £5.60 in their council tax for policing next year. Overall, 44% support an increase of at least £10.

Figure 1: Policing precept response

**Q. How much more would you be prepared to pay per year, through your council tax for policing in North Yorkshire and York?**





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

**27<sup>th</sup> January 2023**

**Status: For decision**

### **The 2023/24 Fire 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 Fire Element of the Council Tax within North Yorkshire for 2023/24 at £80.61. This is an increase of £5, or 6.6%, over the 2022/23 level.
- 2.2 The Panel is asked to note that in making this proposal I have taken into account the limits placed on precept increases for Fire Authorities by the Government before having to undertake a costly referendum, and the results of consultation with the public of North Yorkshire in relation to the level of precept for 2023/24. This consultation had 2,343 responses, a summary of the results is provided at Appendix 4.
- 2.3 The Panel is asked to support this proposal.

#### **3 Reasons**

- 3.1 The balance of the cost of the fire 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 just over 63% of the overall income that I expect to receive in 2023/24. It is the responsibility of the two local billing authorities to collect this.
- 3.2 Legislation requires the precept for 2023/24 to be set before 1<sup>st</sup> March 2023 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 31<sup>st</sup> January 2023. Which I did by submitting this report prior to that date.

- 3.3 In making my proposal on the Fire precept I have taken into account the following:
- The views of the public of North Yorkshire
  - The financial impact on the people of North Yorkshire.
  - The financial needs of the organisation as currently projected both for 2023/24 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 the Chief Fire Officer and engaged and consulted with the public on the options available to me.

### **Current Financial Position and Context**

3.4 Local Government Finance Settlement 2023/24

3.5 On 19 December 2022, the Secretary of State for Levelling Up, Housing and Communities Michael Gove MP, set out the Provisional Local Government Finance Settlement for 2023-24 in the form of a Written Ministerial Statement. Alongside the statement, details of the provisional settlement have been published on the Gov.uk website. The Secretary of State stated that the proposals announced today “give multi-year certainty to local authorities, allowing them to plan ahead with more confidence over the rest of the Spending Review period”

3.6 Headlines

3.7 In early December, civil servants from the Department for Levelling Up, Housing and Communities, shared a “policy statement” which contained some indications of what the announcement would include. The Settlement went on to confirm much of the policy statement and provided the following headlines:

- Stand-alone Fire and Rescue Authorities precept flexibility of £5 in 2023-24 only.
- Standalone FRA’s Core Spending Power (CSP) reported as a 7.4% increase (£110m), estimated to increase to 9.4% (£140m) when considering the increased council tax flexibility.
- The Rural Services Delivery Grant for 2023-24 is cash flat. Allocations are unchanged from 2021-22, with the total funding equalling £85m.
- Fire Pensions Grant have been confirmed at Flat Cash again.
- Spring Budget on 15 March 2023.

3.8 The Policy Statement indicated that in 2024-25 (year 2) Core Grants and RSG will continue to increase in line with baseline funding levels, i.e., September 2023 CPI inflation.

### 3.9 Business Rates

3.10 As announced at the Autumn Statement, the small business rate multiplier is frozen at 49.9p in the pound; rather than increasing by 6% to 52.9p.

3.11 2023 is also a revaluation year and Government have confirmed that Local Authority's will be compensated "as if there was no revaluation" – in other words as if business rates had gone up by September CPI (10.1%) and not the 6% increase in the small business rates multiplier

3.12 What does this mean for North Yorkshire Fire in 2023/24 in terms of Funding?

3.13 Based on the precept being proposed, of £80.61 for a Band D property, then the overall impact on the Core Spending Power for the organisation is set to increase by 8.1%, or just over £2.7m, as set out in the table below:

Local and Government Funding	2023/24	2022/23	(Increase)/Reduction	Year on Year Change
	£000s	£000s	£000s	%age
<b>Government Funding</b>				
Total Settlement Funding	(9,284)	(8,738)	(546)	6.2%
Rural Services Grant	(540)	(540)	0	0.0%
Services Grant/Funding Guarantee	(268)	(424)	156	-36.8%
Compensation for Underindexing of Business Rates	(1,088)	(629)	(459)	72.9%
<b>Total Government Funding</b>	<b>(11,180)</b>	<b>(10,331)</b>	<b>(848)</b>	<b>8.2%</b>
<b>Impact of a £5 (6.6%) increase in Band D Precept</b>				
Net Surplus on Collection Funds	(129)	(87)	(42)	
Council Tax Requirement	(25,123)	(23,285)	(1,838)	
<b>Total Local Funding</b>	<b>(25,253)</b>	<b>(23,372)</b>	<b>(1,881)</b>	<b>8.0%</b>
<b>Total Government + Local Funding</b>	<b>(36,432)</b>	<b>(33,703)</b>	<b>(2,729)</b>	<b>8.1%</b>

3.14 These numbers are subject to potential changes when the collection fund position for Business Rates are finalised, and also when the projections of Business Rates funding for 2023/24 is confirmed from the 2 Councils.

3.15 North Yorkshire Fire receives £540k in terms of Rural Services Delivery Grant, this has remained the same cash value as 2021/22 and therefore in real terms this grant has decreased in value again.

### 3.16 "One-Off" Services Grant

3.17 The settlement indicated that the "One-Off" Services Grant, which was introduced in 2022/23 and worth £822m, will reduce to £464m in 2023-24.

3.18 This reduction is partly to reflect the recovery of the funding provided last year for the increases to the National Insurance rate of 1.25% which has now been reversed.

3.19 The impact of which for North Yorkshire Fire is a reduction in funding from £424k to £268k.

- 3.20 The projected 8.1% overall increase, as set out with the table above, is significantly below the average increase expected for Standalone Fire and Rescue Authorities of 9.4%. This 1.3% difference is the equivalent of £440k less of an increase in funding compared to the 'average' percentage increase.
- 3.21 The lowest increase expected in the country is 6.3% (Manchester) whereas the highest is forecast to be 16.3% (London), although the next highest is 10.9% (Lincolnshire).
- 3.22 Based on the analysis produced by the Government, North Yorkshire Fire is forecast to receive the 14<sup>th</sup> lowest increase in the country (out of 44). Although this is significantly better than last year where the funding increase was the 3<sup>rd</sup> lowest.
- 3.23 Funding beyond Core Spending Power
- 3.24 Pensions Grant  
In early September 2018 HM Treasury announced changes to the discount rate for unfunded public-sector pensions including fire. This, combined with the earlier announcement at Budget 2016, had resulted in a reduction to the discount rate from 3% to 2.4% and had the effect of increasing the employer contributions (to include ill-health costs) from 17.6% to 30.2% from April 2019. The Government Actuary's Department estimated that the additional cost to fire as a result would be around £108.5m per annum.
- 3.25 HM Treasury indicated that additional funding would be provided to public sector bodies in 2019-20 to mitigate most of this increase, with the sector "paying only the additional costs announced at Budget 2016" (a reduction in the discount rate from 3% to 2.8%). This means that fire will pay £10m of the additional costs in 2020/21, with the remaining £98.5m being provided via a grant under section 31 of the Local Government Act 2003. Although FRAs have some cost to bear they have come out relatively well when compared to the Police.
- 3.26 This Grant seems to be now embedded within the financial settlements and whilst it hasn't been included within the Core Spending Power and Government Grant funding, it is expected that the grant will continue at the same cash level over the life of the spending review period. The plans therefore include this grant at £1,711k each year.
- 3.27 The Grant has remained at the same cash level for 5 years now and therefore has decreased in real terms which adds additional pressures for each year that this policy is continued.
- 3.28 Firelink Grant
- 3.29 The Home Office had previously written to Fire Authorities during 2022/23 indicating that this grant will be phased out by 2026/27. Therefore the £230k that was received by North Yorkshire in 2021/22 will reduce by £45k per year. The grant is not included within the Core Spending Power analysis.



### **Funding for 2024/25 and beyond**

3.30 2024/25 is the final year of the current Spending Review period and the Government have indicated within their Policy Statement that in 2024-25 (year 2) Core Grants and RSG will continue to increase in line with baseline funding levels, i.e., September 2023 CPI inflation. The current plan has assumed that this will be 5%, before reverting to 2% increases thereafter.

3.31 While the Policy Statement did not indicate the maximum level of precept increase that will be applicable to Fire Authority's in 2024/25, it did indicate that 'For council tax, the government is giving local authorities in England additional flexibility in setting council tax by:

- Protecting local taxpayers from excessive increases in council tax, by setting the referendum threshold at 3% per year from April 2023 for shire counties, unitary authorities, London boroughs, and the Greater London Authority, without a local referendum

3.32 The current plan therefore assumes that Fire Authorities will be afforded, at least, the same opportunity to consider a precept increase of up to 3% per year, and therefore this plan assumes a 2.99% increase each year.

### 3.33 MTFP Assumptions

A review of the assumptions within the MTFP has been undertaken, these will remain under review and are updated with the best information available, the current assumptions incorporated into the MTFP for 2023/24 and beyond are as follows:

- Pay Awards: Pay Increase of 4% in 2023/24, followed by 2% increases thereafter
- Precept: Increases of 2.99% per annum
- Tax Base increases 1.2% in 2023/24, 1.2% in 2024/25 before returning to 1% increases,
- Government Grants: 2024/25 – CPI increase of 5% followed by 2% per year thereafter
- Pensions Grant continued to be paid at £1,711k per annum.
- Nil impact from any Fair Funding/Funding Formula review
- Nil impact from Business Rates Retention
- Rural Service Delivery Grant continues at £540k per annum.
- One-off Services Grant is added into the overall funding baseline.
- Inflation: 2% for most non-pay areas from 24/25 onwards.

### 3.43 **Income Forecasts**

3.44 Based on these revised assumptions and the information received and forecast around other areas of funding then the entire funding expected to be available for the Fire Service for the next 4 years, in comparison to 2022/23, is as follows:

	Actual	Forecast	Forecasts		
	Budget	Budget	2024/25	2025/26	2026/27
	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
<b>Funding</b>					
Total Settlement Funding	(8,272)	(9,284)	(9,748)	(9,943)	(10,142)
Rural Services Grant	(540)	(540)	(540)	(540)	(540)
Council Tax Precept 1.99%	(23,285)	(25,123)	(26,178)	(27,225)	(28,314)
Council Surplus/Deficit	(87)	(129)	(100)	(100)	(100)
NNDR Surplus/Deficit	806	27	6	6	6
<b>Funding for the Net Budget Requirement</b>	<b>(31,379)</b>	<b>(35,049)</b>	<b>(36,560)</b>	<b>(37,802)</b>	<b>(39,090)</b>
%age change in Net Budget Requirement		11.7%	4.3%	3.4%	3.4%
S31 NDR Grants and Specific Grants	(5,399)	(4,452)	(4,469)	(4,423)	(3,943)
General Income	(567)	(550)	(588)	(550)	(560)
<b>TOTAL FUNDING</b>	<b>(37,345)</b>	<b>(40,051)</b>	<b>(41,617)</b>	<b>(42,776)</b>	<b>(43,593)</b>
%age change in Total Funding		7.2%	3.9%	2.8%	1.9%

3.45 Once all funding sources have been factored in then we currently forecast that Total Funding will increase by **just over £2.7m**, or 7.2% in 2023/24.

### 3.46 **Pay Increases and Inflation Pressures**

3.47 While the overall increases in Total Funding seem reasonable across the life of the plan, and very good in 2023/24, it is important to reflect on the additional costs that need to be funded from these increases.

3.48 The 2022/23 pay budgets had forecast that pay awards would be 3% during 2022/23. However, given the significant increases in inflation that have occurred since the budget was set, both pay awards are now expected to be significantly higher than this.

3.49 For Staff an increase of £1,925 per FTE was agreed with effect from the 1st April 2022, which equated to an increase of 6.5% across those roles within Fire, and is forecast to cost the Service £128k more in 2022/23, rising to £145k by the end of the current MTFP period.

3.50 The current offer for Fire Fighters is for an increase of 5%, with effect from the 1st July 2022, this offer has been rejected however the costs of this offer have been factored into the current financial forecasts.

3.51 A 5% pay award is 2% above the budget that was previously assumed within the MTFP. If this 5% is agreed then this would add the following costs to increase within the MTFP by:

- 2023/24 - £460k
- 2024/25 - £470k
- 2025/26 - £480k

- 3.52 If the 5% is not agreed then each additional 1% above the 5% current offer would cost around £170k more in 22/23 and £230k more in 2023/24.
- 3.53 In addition to the current year position on pay the MTFP now forecasts that the pay award for all employees will be 4% for 2023/24.
- 3.54 The impact of these assumptions are additional costs of almost £1.5m in 2023/24, in comparison to the 2022/23 position.

<b>Forecast additional Pay Costs</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Impact of 22/23 £1,925 Support Staff Pay Award	135	140	145
Assume 5% FF Pay Award in 22/23	460	470	480
Assume 4% Support Staff Pay Award in Apr-23	150	155	160
Assume 4% FF Pay Award in 23/24	720	980	1,000
<b>Total Forecast Additional Pay Costs</b>	<b>1,465</b>	<b>1,745</b>	<b>1,785</b>

- 3.55 The pay assumptions alone take up over half of the £2.7m increase in funding that is forecast between 2022/23 and 2023/24.
- 3.56 In addition to pay pressures, there are a significant number of non-pay pressures in 2023/24 arising mostly from inflation.

<b>Impact of Inflation and Pressures/Growth on Non-pay Budgets:</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Premises	290	336	383
Transport	180	196	213
Supplies and Services	430	375	530
External Agreements	70	75	81
PFI	180	223	267
Capital Financing	650	1,295	1,327
Pensions	60	90	105
<b>Total Forecast Additional Non-Pay Costs</b>	<b>1,860</b>	<b>2,590</b>	<b>2,905</b>

- 3.57 The areas of significant increase are as follows:
- 3.58 **Premises Costs** are forecast to increase by £290k (14%) as result of higher Gas, Electricity and Cleaning costs.
- 3.59 **Transport Costs** are forecast to increase by £180k (21%) as result of higher fuel prices, higher costs of vehicle maintenance and repairs, and higher insurance costs.
- 3.60 **Supplies and Services Costs** are forecast to increase by £430k (11%) as a result of higher license costs, insurances, equipment, furniture and materials costs and general inflationary pressures across most aspects of the budget.
- 3.61 **PFI Costs** are forecast to increase by £180k (11%) as the contract price is linked to RPI increases.

3.62 **Capital Financing Costs** are forecast to increase by £650k in 2023/24. Most of this relates to plans to increase the revenue contribution into the Capital Programme by £480k to try to reduce the need to borrow more in future years.

3.63 Putting together all of the cost increases results in potential additional costs and pressures of:

<b>Forecast additional Pay Costs</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Impact of 22/23 £1,925 Support Staff Pay Award	135	140	145
Assume 5% FF Pay Award in 22/23	460	470	480
Assume 4% Support Staff Pay Award in Apr-23	150	155	160
Assume 4% FF Pay Award in 23/24	720	980	1,000
<b>Total Forecast Additional Pay Costs</b>	<b>1,465</b>	<b>1,745</b>	<b>1,785</b>
<b>Impact of Inflation and Pressures/Growth on Non-pay Budgets:</b>			
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Premises	290	336	383
Transport	180	196	213
Supplies and Services	430	375	530
External Agreements	70	75	81
PFI	180	223	267
Capital Financing	650	1,295	1,327
Pensions	60	90	105
<b>Total Forecast Additional Non-Pay Costs</b>	<b>1,860</b>	<b>2,590</b>	<b>2,905</b>
<b>Potential Additional Costs and Pressures</b>	<b>3,325</b>	<b>4,335</b>	<b>4,690</b>

3.64 As set out above the vast majority of these increases are unavoidable costs. Even setting aside the £480k increase in the contribution to capital, **the unavoidable cost increases total over £2.8m in 2023/24 alone and this assumes the current FF pay offer of 5% is accepted and that the 2023/24 pay award is 4%.**

3.65 This absorbs all of the forecast increase in income in 2023/24.

3.66 Projected increases in income in future years are expected to be absorbed by increases in both Pay and Non-Pay inflation. This will therefore require the Service to become either more efficient and/or change its future operating model to be able to invest further in the future beyond the currently agreed RRM proposals.

3.67 **'Normal' Savings Plans**

3.68 The search for savings and efficiencies continues to receive a lot of focus and a further **£450k of non-pay savings/reductions** (equivalent to around 5% of our Indirect staff and non-staff costs) have been factored into the 2023/24 MTFP, these are summarised below:

- Supplies and Services - £345k
- Operating Leases - £35k
- PFI - £20k
- Other Employee Expenses - £40k
- Other - £10k

3.69 **Savings from Employers Pensions Contribution Rates**

3.70 During 2022/23 the North Yorkshire Pension Fund underwent its 3-yearly actuarial valuation, with the result communicated to the Fire Authority during November 2022.

3.71 The North Yorkshire Pension Fund is the Pension Fund that Staff, not Firefighters, have the option to access as part of their terms and conditions of employment.

3.72 The valuation sets out the Employers Contribution rates for the next 3 years, and for Fire these will be:

- 2023/24 - A reduction from 16.8% to 13.4% - **Saving £105k**
- 2024/25 – A reduction from 13.4% to 10% - **Saving a further £105k**
- 2025/26 – A reduction from 10% to 6.6% - **Saving a further £105k**

3.73 These changes are therefore expected to save £315k per year by 2025/26.

3.74 **Risk and Resource Model**

3.75 On the 27<sup>th</sup> September 2022 the Commissioner [approved](#) the new North Yorkshire Fire and Rescue Service Risk and Resource Model 2022-25, subject to stipulations placed on some proposals.

3.76 The changes that have the most impact in terms of cashable efficiencies are as follows:

- That the proposal to change Huntington to an On-call fire station be approved.
- That the proposal to replace the Tactical Response fire engine at Harrogate with an Emergency Rescue fire engine which will be crewed only during peak demand hours be approved.
- That the proposal to replace the Tactical Response fire engine at Scarborough with an Emergency Rescue fire engine which will be crewed only during peak demand hours be approved, subject to certain stipulations.

3.77 The financial plans for 2023/24 and beyond assume that all of the proposals set out within this decision are implemented.

3.78 In terms of the cashable efficiencies, from the RRM, the financial plans assume that these will be implemented as follows:

<b>RRM Efficiencies</b>	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>		<b>2026/27</b>	
	<b>£k</b>	<b>FTE</b>	<b>£k</b>	<b>FTE</b>	<b>£k</b>	<b>FTE</b>	<b>£k</b>	<b>FTE</b>
<u>Huntington</u>	(845)	(16)	(1,280)	(24)	(1,310)	(24)	(1,335)	(24)
<u>Harrogate</u>			(205)	(4)	(210)	(4)	(215)	(4)
<u>Scarborough</u>					(210)	(4)	(215)	(4)
<u>OSR</u>					(370)	(7)	(375)	(7)
RRM non-pay and Capital costs	100		15		15		15	
<b>Total</b>	<b>(745)</b>	<b>(16)</b>	<b>(1,470)</b>	<b>(28)</b>	<b>(2,085)</b>	<b>(39)</b>	<b>(2,125)</b>	<b>(39)</b>

3.79 The timing of the actual delivery of these changes will be tracked through the year to inform financial forecasts and to ensure future plans align with their delivery.

3.80 **Transformation and Investment**

3.81 As well as the above efficiencies the new RRM approved a number of investments as part of the transformation of the service.

3.82 Those investments covered the following areas:

- That the proposal to enhance prevention and protection services and increase resources with additional firefighter and non-firefighter roles be approved and adopted
- That the introduction of a swift water rescue capability at Skipton be expedited
- That plans to reform, improve and enhance the On-call service in North Yorkshire be progressed to full business case.

3.83 A number of the plans in this area are still being developed and firmed up however for financial planning purposes there is an assumed phased implementation in line with the below:

<b>Investment and Transformation</b>	<b>2023/24</b>		<b>2024/25</b>		<b>2025/26</b>		<b>2026/27</b>	
	<b>£k</b>	<b>FTE</b>	<b>£k</b>	<b>FTE</b>	<b>£k</b>	<b>FTE</b>	<b>£k</b>	<b>FTE</b>
<b><u>Prevention and Protection Investment</u></b>								
Phase 1 - Staff Roles	365	8	380	8	387	8	395	8
Phase 2 - Staff Roles					156	3	159	3
Phase 1 - FF Roles	235	4	245	4	250	4	255	4
Capital and non-pay costs	100		100		110		110	
<b><u>On-Call Investment</u></b>								
On-call Pay Budgets	300		595		850		870	
Additional SM Role to oversee on-call project	85	1	89	1	91	1	94	1
<b><u>Non-Pay</u></b>	60		61		41		42	
<b><u>Use of ESMCP Reserve</u></b>	(400)				200		200	
<b>Totals</b>	<b>745</b>	<b>13</b>	<b>1,470</b>	<b>13</b>	<b>2,085</b>	<b>16</b>	<b>2,125</b>	<b>16</b>

3.84 As set out within the RRM consultation and subsequent decision making all of the efficiencies from the RRM work are planned for re-investment into the Service and have not been used to balance the budget.

3.85 To ensure financial balance the implementation of all aspects of the RRM will need to align to ensure that the investments are not undertaken in advance of the delivery of the efficiencies.

3.86 Where the efficiencies can be delivered sooner than assumed this will allow for some elements of the Transformation and Investment programme to be brought forward too.

3.87 What does this mean for the overall Financial Position in 2023/24?

3.88 There are a number of areas that remain outstanding at this point in the development of the 2023/24 budget and the MTFP however a summary of the current position is shown below:

	Actual Budget 2022/23 £'000	Forecast Budget 2023/24 £'000	Forecasts		
			2024/25 £'000	2025/26 £'000	2026/27 £'000
<b>Funding</b>					
Total Settlement Funding	(8,272)	(9,284)	(9,748)	(9,943)	(10,142)
Rural Services Grant	(540)	(540)	(540)	(540)	(540)
Council Tax Precept 1.99%	(23,285)	(25,123)	(26,178)	(27,225)	(28,314)
Council Surplus/Deficit	(87)	(129)	(100)	(100)	(100)
NDR Surplus/Deficit	806	27	6	6	6
<b>Funding for the Net Budget Requirement</b>	<b>(31,379)</b>	<b>(35,049)</b>	<b>(36,560)</b>	<b>(37,802)</b>	<b>(39,090)</b>
%age change in Net Budget Requirement		11.7%	4.3%	3.4%	3.4%
S31 NDR Grants and Specific Grants	(5,399)	(4,452)	(4,469)	(4,423)	(3,943)
General Income	(567)	(550)	(588)	(550)	(560)
<b>TOTAL FUNDING</b>	<b>(37,345)</b>	<b>(40,051)</b>	<b>(41,617)</b>	<b>(42,776)</b>	<b>(43,593)</b>
%age change in Total Funding		7.2%	3.9%	2.8%	1.9%
<b>Expenditure</b>					
Wholetime Firefighters	18,293	18,715	18,626	18,406	18,775
On Call Firefighters	3,481	3,945	4,333	4,663	4,759
Administrative & Clerical	3,830	4,430	4,351	4,493	4,602
Control Room Staff	838	881	862	857	878
<b>Direct Staff Costs</b>	<b>26,442</b>	<b>27,972</b>	<b>28,173</b>	<b>28,420</b>	<b>29,014</b>
<b>Indirect Staff Costs</b>	<b>525</b>	<b>590</b>	<b>596</b>	<b>586</b>	<b>596</b>
<b>PFCC Staff Costs</b>	<b>76</b>	<b>83</b>	<b>87</b>	<b>85</b>	<b>87</b>
<b>Premises</b>	<b>2,106</b>	<b>2,395</b>	<b>2,441</b>	<b>2,488</b>	<b>2,535</b>
<b>Transport</b>	<b>855</b>	<b>1,030</b>	<b>1,046</b>	<b>1,063</b>	<b>1,080</b>
<b>Supplies and Services</b>	<b>3,841</b>	<b>3,936</b>	<b>3,817</b>	<b>3,921</b>	<b>3,999</b>
<b>Operating Leases</b>	<b>39</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>External Service Agreements</b>	<b>200</b>	<b>263</b>	<b>269</b>	<b>274</b>	<b>279</b>
<b>PFI (inc. capital element)</b>	<b>1,553</b>	<b>1,709</b>	<b>1,752</b>	<b>1,796</b>	<b>1,408</b>
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<b>PENSIONS</b>	<b>831</b>	<b>892</b>	<b>922</b>	<b>936</b>	<b>954</b>
<b>TOTAL EXPENDITURE BEFORE CAPITAL CHARGES</b>	<b>36,467</b>	<b>38,873</b>	<b>39,104</b>	<b>39,570</b>	<b>39,955</b>
<b>Provision for Debt Repayment</b>	<b>1,052</b>	<b>1,065</b>	<b>1,392</b>	<b>1,830</b>	<b>1,904</b>
<b>External Interest</b>	<b>519</b>	<b>675</b>	<b>887</b>	<b>1,071</b>	<b>1,199</b>
<b>Revenue Contribution to Capital</b>	<b>125</b>	<b>608</b>	<b>710</b>	<b>122</b>	<b>352</b>
<b>Total Capital Charges</b>	<b>1,696</b>	<b>2,348</b>	<b>2,989</b>	<b>3,023</b>	<b>3,455</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>38,163</b>	<b>41,221</b>	<b>42,093</b>	<b>42,594</b>	<b>43,410</b>
<b>(Surplus)/Deficit before Reserves</b>	<b>816</b>	<b>1,170</b>	<b>476</b>	<b>(182)</b>	<b>(182)</b>
<b>Planned Transfers to/(from) Earmarked Reserves:</b>					
<b>New Developments Reserve</b>	(239)	(307)	(288)		
<b>Pensions Grant</b>	(45)				
<b>ESMCP/Local Transition Resource Reserve</b>	(94)	(475)	(18)	182	182
<b>Home Office Protection Uplift Grant Reserve</b>	(417)	(366)	(148)	0	0
<b>Collection Fund reserve</b>	(22)	(22)	(22)	0	0
<b>(Surplus)/Deficit After Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

3.89 The Service is projecting a balanced MTFP after the use of Earmarked Reserves in both 2023/24 and 2024/25, however in 2025/26 and 2026/27 the Service will **generate a surplus** to repay the ESMCP Reserve that the Home Office have given authorisation to use to accelerate the investment in the on-call service.



3.90 What about the use of Reserves?

- 3.91 It was agreed that the **New Development Reserve** would fund the Transformation Team to the end of 2024/25. It was then expected that these roles would cease unless savings/efficiencies could be found to make them permanent.
- 3.92 The 2023/24 MTFP is currently expected to assume that these resources will be permanently funded from 2025/26 and as the summary at 3.88 shows these are expected to be affordable on a recurring basis.
- 3.93 The Home Office have written to the Service to provide authorisation to use £400k of the funding that is currently sat within Earmarked Reserves, for **ESMCP**, to accelerate the investment in the On-Call Service. This funding is therefore being released in line with this agreement. The Home Office provided the ESMCP funding in part to fund a **Local Transition Resource** also and therefore these reserves are being used to meet the costs of this specifically funded work.
- 3.94 The release of the £400k is subject to repayment and there are plans in place to ensure this happens in the final 2 years of this MTFP.
- 3.95 The Home Office have previously provided funding to enable the Service to invest in **Protection services and 'Uplift'** the resources in that area. This funding has specific terms that mean it can only be used for certain areas of work. The Grant is being released from Reserves to meet the costs of undertaking this specific work.
- 3.96 It was previously expected that if the grant funding stopped that these roles would also come to an end and therefore the use of these reserves did not support core work.
- 3.97 The proposed investment in the Prevention and Protection area, aligned with the continued delivery of savings and efficiencies means that it is now forecast that these roles will be incorporated into the permanent structures of the service when/if the additional funding from the Home Office comes to an end.
- 3.98 The use of Reserves is therefore not a concern for the Service, the Reserves are funding additionality that could be removed if financially necessary however the current financial plans forecast that this won't be needed.
- 3.99 The impact of the financial settlement, the proposed precept, and the savings and efficiency plans, has enabled the Service to meet the significant financial pressures from both pay and non-pay inflation. As well as this the Service has incorporated into its balanced MTFP its plans for investing and transforming the Service and has also set out a recurring balanced MTFP that is projected to show a surplus in years 3 and 4 of the plan, to replace an Earmarked Reserve that is being used in 2023/24.

- 3.100 It is important to recognise that there will be some changes to these financial plans and these will be confirmed as part of the budget setting process at the end of February.
- 3.101 This will be especially the case for the confirmation of the level of Business Rates which will be payable to the PFCC from the Local Councils.
- 3.102 The summary of the overall revenue budget, along with the current assumptions is set out at Appendix 1.

#### **4 CAPITAL**

##### **4.1 Capital Investment Plans**

- 4.2 As previously mentioned there is a need for some significant investment within the Estate from which the Fire Service operates. Some of this requires immediate attention to ensure that the buildings are both more accessible to a more diverse workforce and the public, and funds have been set aside to address these, with the work expected to be completed in 2023/24.
- 4.3 It has also been mentioned that there is a need to assess entire buildings and determine whether they are suitable for the delivery of modern day services. While affordability will remain a key challenge, plans to refresh the estate are being developed and based on current financial projections it is expected that options to start this programme of work could begin in 2023/24, subject to affordable business cases and approval. The current Capital plans are set out at Appendix 2.
- 4.4 In addition to the need to invest in the Estate it has also been a challenge to replace some elements of the Fire Fleet over the last couple of years primarily due to the pandemic. This is expected to change during 2023/24, or early into 2024/25, as the Service has placed orders for 16 new Fire Appliances, 12 for delivery in 2023/24 and a further 4 in 2024/25. In total these 16 new Fire Appliances will cost almost £5m.
- 4.5 Work will also begin in 2023/24 towards the replacement of the Breathing Apparatus used within the Service. This will be a significant investment by the Service with options to bring this vital piece of equipment fully up to date.
- 4.6 All of these plans will be refreshed, refined, prioritised and kept under close review to ensure that they are both affordable and necessary.

## **5 Public Consultation**

- 5.1 To further inform the decision around the proposed precept for 2023/24 consultation has been undertaken with the public to ascertain their feedback and thoughts on this subject.
- 5.2 The consultation was conducted via an online survey and by telephone, to ensure a representative sample of North Yorkshire and the City of York residents by age, gender and geography.
- 5.3 The public were asked the following:
- 5.4 North Yorkshire Fire and Rescue Service has a budget of £37 million – the majority of that, over 60 per cent, comes from the precept on your council tax.
- 5.5 To provide a similar level of service to now, they think they will need around an extra £1.5m – £2m due to salary increases and the rising cost of fuel, utilities and interest on loans.
- 5.6 The Government are expected to say that Commissioner Zoë can raise the fire precept by 3% per cent from April – that would be an extra £2.26 per year or 4 pence per week for an average Band D property. Even this would only raise £700k of that extra demand.
- 5.7 The following options are based on an average Band D property currently paying £75.61 each year for Fire and Rescue. How much more would you be prepared to pay per year, through your council tax for fire and rescue services?
- No more than I pay now – a precept freeze  
This would mean a significant cut to the fire and rescue budget due to inflation and current service delivery could not be maintained.
  - Up to £2.26 a year more (19 pence per month), an increase of 2.99%  
This would raise around £700k, however is significantly below inflation and would likely lead to reductions in current levels of service delivery.
  - Up to £5 a year more (42 pence per month), an increase of 6.6%  
This would raise around £1.5m, is broadly in line with the organisation's inflationary pressures and would lead to no reductions in planned levels of service delivery.
  - Up to £7.50 a year more (63 pence per month), an increase of 9.9%  
This would raise around £2.3m, is likely to be higher than the organisation's inflationary pressures and would allow some additional investment into fire and rescue service delivery.

5.8 In total 1,339 responses were received via the open online survey and a further 999 interviews over the telephone. The open survey was published on the PFCC website and promoted widely via social media. The results of the consultation are detailed at Appendix 4.

5.9 A summary of the overall results is shown in the table below:

	<b>Total (n=2,338)</b>	<b>Telephone (n=999)</b>	<b>Online (n=1,339)</b>
<b>No more than I pay now</b> a precept freeze	<b>30%</b>	31%	29%
<b>Up to £2.26 a year more</b> (19 pence per month), an increase of 2.99%	<b>18%</b>	20%	17%
<b>Up to £5 a year more</b> (42 pence per month), an increase of 6.6%	<b>25%</b>	25%	26%
<b>Up to £7.50 a year more</b> (63 pence per month), an increase of 9.9%	<b>27%</b>	24%	29%
<b><i>TOTAL who support an increase of at least £5</i></b>	<b>52%</b>	49%	55%

5.10 Combined results (online and telephone) from the consultation show a majority (52%) support an increase of up to £5 in the fire and rescue precept, which is the level proposed within this report.

## 5. Financial Implications

### 5.1 The Tax Base

The two local Councils have notified the PFCC of their tax bases for 2023/24 as set out in the table below:

<b>Tax Base</b>	<b>2023/24</b>	<b>2022/23</b>
	Net Tax Base	Net Tax Base
North Yorkshire County Council	243,034	239,742
York City Council	68,633	68,220
<b>Total</b>	<b>311,667</b>	<b>307,963</b>
<b>Annual Increase/(Decrease)</b>	<b>3,704</b>	
<b>Percentage Increase/(Decrease)</b>	<b>1.20%</b>	

5.2 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.

5.3 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.

5.4 As can be seen from the table above the number of Band D equivalent properties across North Yorkshire has increased in 2023-24, in comparison to 2022-23, by 3,704 – this equates to an increase of 1.20%

5.5 The 2023/24 tax base is therefore 311,666.69 Band D Equivalent properties

### 5.6 Setting the Council Tax

5.7 During 2021/22 the Councils indicated an overall deficit on their Council Tax collection funds, of which £277k related to Fire.

5.8 The Government recognised the challenge of absorbing these deficits in one year and therefore provided the flexibility to all billing and major precepting authorities (including police and fire authorities) to phase the deficit over a fixed period of three years.

- The deficit is therefore being phased in three equal and fixed amounts across the financial years 2021-22, 2022-23 and 2023-24.

5.9 2023-24 is the final of these 3 years and therefore a £92k charge is factored into the overall collection fund position to produce an overall surplus of £129k.

- 5.10 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.

Collection Funds Surplus/ (Deficit)	
	£
North Yorkshire County Council	252,924
York City Council	(123,510)
<b>Net Surplus/(Deficit) on Collection Fund</b>	<b>129,414</b>

- 5.11 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.

### 5.12 Financial Summary

#### Net Budget Requirement

Based on the proposed precept increase of £5, or 6.6%, the Net Budget Requirement (NBR) for 2023/24, in comparison to 2022/23, is set out in the table below:

Funding the Net Budget Requirement	Budgeted Figures		(Increase)/Reduction	%age Change
	2023/24	2022/23		
	£000s	£000s	£000s	
<b>Funding</b>				
Total Settlement Funding	(9,284)	(8,272)	(1,011)	12.2%
Rural Services Grant	(540)	(540)	0	0.0%
Council Tax Precept	(25,123)	(23,285)	(1,838)	7.9%
Collection Fund/NNDR Surplus/Deficit	(102)	718	(820)	-114.1%
<b>Net Budget Requirement</b>	<b>(35,049)</b>	<b>(31,379)</b>	<b>(3,670)</b>	<b>11.7%</b>

- 5.13 As can be seen from the above the NBR is expected to increase in 2023/24, by £3,670k (or 11.7%) if the precept is increased by £5.
- 5.14 It is important to reflect that the 2022/23 figures were heavily impacted by COVID and grants that do not form part of the NBR calculation were paid to compensate for the reliefs given in relation to Business Rates.
- 5.15 In addition to this the current year figures are not yet finalised with the information due from the Councils on Business Rates and the collection fund positions due towards the end of January.

### 5.16 Precept Calculations

The final precept calculations are set out in the tables below based on a £5 increase:

<b>Proposed Precepts - £5, 6.6% Increase</b>			
	<b>Unadjusted Precept</b>	<b>Collection Fund Balance</b>	<b>Council Tax Requirement</b>
	<b>£</b>	<b>£</b>	<b>£</b>
North Yorkshire County Council	19,843,862	252,924	19,590,938
York City Council	5,409,004	(123,510)	5,532,514
<b>Total Precept</b>	<b>25,252,866</b>	<b>129,414</b>	<b>25,123,452</b>

5.17 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. £25,123,452 by 311,666.69 giving a council tax rate for Band D properties of £80.61.

5.18 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 2022/23. It is advised that the tax rates should be calculated to more than 2 decimal places.

<b>Council Tax Band Amounts and Increases</b>				
	<b>£5 or 6.6% increase</b>			
<b>Property Band</b>	<b>2023/24</b>	<b>2022/23</b>	<b>Increase per Annum</b>	<b>Increase per Week</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
A	53.740	50.407	3.33	0.06
B	62.697	58.808	3.89	0.07
C	71.653	67.209	4.44	0.09
D	80.610	75.610	5.00	0.10
E	98.523	92.412	6.11	0.12
F	116.437	109.214	7.22	0.14
G	134.350	126.017	8.33	0.16
H	161.220	151.220	10.00	0.19

## **6. Conclusion**

I have considered various options and various factors in deliberating on my proposal for precept in 2023/24. I have taken into account the needs for the delivery of high levels of Fire and Rescue Services within North Yorkshire. I have spoken with the Chief Fire Officer and have consulted with the public.

Based on these views, the limits imposed by the Government on precept increases for Fire Authorities before a referendum is required, and the financial needs of the organisation over the medium term, I formally propose a precept increase of £5 or 6.6%, for a Band D property for 2023/24.

This would result in Band D Fire precept for 2023/24 of £80.61 and I ask that this panel considers my proposal.

Further to this the following additional Appendices are also attached:

- Appendix 1 – Draft Budget based on a £5 or 6.6% Fire Precept Increase
- Appendix 2 – Draft Capital Budget
- Appendix 3 – Draft Forecast Reserves Schedule
- Appendix 4 – Report on Fire Precept Consultation



APPENDIX 1					
	Actual	Forecast	Forecasts		
	Budget	Budget			
	2022/23	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
<b>Funding</b>					
Total Settlement Funding	(8,272)	(9,284)	(9,748)	(9,943)	(10,142)
Rural Services Grant	(540)	(540)	(540)	(540)	(540)
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<b>Operating Leases</b>	<b>39</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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<b>Home Office Protection Uplift Grant Reserve</b>	(417)	(366)	(148)	0	0
<b>Collection Fund reserve</b>	(22)	(22)	(22)	0	0
<b>(Surplus)/Deficit After Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Reserves</b>					
<b>General Fund Balance c/f</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>	<b>1,075</b>
<b>Employee Numbers (Budgeted as at 1st April)</b>					
	FTEs	FTEs	FTEs	FTEs	FTEs
Wholetime Firefighters	311	299	287	276	276
On Call Firefighters	342	342	342	342	342
Support Staff	93	102	102	105	105
Control Staff	18	18	18	18	18
<b>Assumptions</b>					
Staff Pay Increase	3.0%	4.0%	2.0%	2.0%	2.0%
Non Pay Inflation	2.0%	Calculated	2.0%	2.0%	2.0%
Precept Increase	2.0%	6.6%	3.0%	3.0%	3.0%
Council Tax Base Increase	1.6%	1.2%	1.2%	1.0%	1.0%

## CAPITAL PROGRAMME 2022/23 - 2027/28

	Forecast 2022/23	Estimated 2023/24	Estimated 2024/25	Estimated 2025/26	Estimated 2026/27	Estimated 2027/28
	£000	£000	£000	£000	£000	£000
<b>FUNDING</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Reserve Brought Forward</b>	<b>3,146</b>	<b>2,778</b>	<b>2,249</b>	<b>2,435</b>	<b>1,837</b>	<b>2,198</b>
Revenue Contribution to Capital into reserve	700	608	710	122	352	352
Capital Receipts		52	221	236	242	196
Borrowing	1,160	6,899	6,151	3,349	3,262	1,949
Estates Replacement Borrowing		1,613	1,572	1,096	3,340	3,221
<b>TOTAL FUNDING</b>	<b>1,860</b>	<b>9,172</b>	<b>8,654</b>	<b>4,803</b>	<b>7,196</b>	<b>5,718</b>
<b>EXPENDITURE:</b>						
TRANSPORT excluding Cars	518	5,077	3,851	2,649	2,562	1,249
TRANSPORT - Cars	70	570		285		570
ESTATES RENEWAL	714	1,822	700	700	700	700
INFORMATION TECHNOLOGY	926	619	745	671	233	468
LOGISTICS			1,600			
<b>TOTAL APPROVED CAPITAL PROGRAMME</b>	<b>2,228</b>	<b>8,088</b>	<b>6,896</b>	<b>4,305</b>	<b>3,494</b>	<b>2,987</b>
<b>ESTATES REPLACEMENT PROGRAMME</b>		<b>1,613</b>	<b>1,572</b>	<b>1,096</b>	<b>3,340</b>	<b>3,221</b>
<b>Reserve Carried Forward</b>	<b>2,778</b>	<b>2,249</b>	<b>2,435</b>	<b>1,837</b>	<b>2,198</b>	<b>1,708</b>

**Reserves Forecasts**

	Balance	Transfers	Transfers	Balance	Transfers	Balance	Transfers	Balance	Transfers	Balance	Transfers	Balance
	March	In	Out	at 31 March	In/Out	at 31 March	In/Out	at 31 March	In/Out	at 31 March	In/Out	at 31 March
	2022	2022/23	2022/23	2023	2023/24	2024	2024/25	2025	2025/26	2026	2026/27	2027
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Pay & Price Reserve	337			337		337		337		337		337
Pensions Reserve	1,066		(45)	1,021		1,021		1,021		1,021		1,021
New Developments Reserve	1,108		(319)	789	(307)	482	(288)	194		194		194
Insurance Reserve	80			80		80		80		80		80
Recruitment Reserve	175			175		175		175		175		175
Hydrants Reserve	100			100		100		100		100		100
Collection Fund Reserve	66		(22)	44	(22)	22	(22)	0		0		0
HO Grant - Protection Funding Reserve	502		(74)	428	(82)	346		346		346		346
HO Grant - ESMCP Reserve	661		(94)	567	(475)	92	(18)	74	182	256	200	456
<b>Total Earmarked Reserves</b>	<b>4,095</b>	<b>0</b>	<b>(554)</b>	<b>3,541</b>	<b>(886)</b>	<b>2,655</b>	<b>(328)</b>	<b>2,327</b>	<b>182</b>	<b>2,509</b>	<b>200</b>	<b>2,709</b>
<b>Earmarked Capital Reserve</b>	<b>3,146</b>	<b>700</b>	<b>(1,068)</b>	<b>2,778</b>	<b>(529)</b>	<b>2,249</b>	<b>186</b>	<b>2,435</b>	<b>(598)</b>	<b>1,837</b>	<b>361</b>	<b>2,198</b>
<b>General Reserves</b>	<b>1,075</b>			<b>1,075</b>		<b>1,075</b>		<b>1,075</b>		<b>1,075</b>	<b>0</b>	<b>1,075</b>
% of Net Budget Requirement	3.4%			3.1%		2.9%		2.8%		2.8%		2.8%
<b>Total Usable Reserves</b>	<b>8,316</b>			<b>7,394</b>	<b>(1,415)</b>	<b>5,979</b>	<b>(142)</b>	<b>5,837</b>	<b>(416)</b>	<b>5,421</b>	<b>561</b>	<b>5,982</b>
<b>Capital Receipts Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Precept Consultation Results 2023/24 – Fire and Rescue Precept****Approach**

The Police, Fire and Crime Commissioner’s precept consultation aimed to understand how much the public would be prepared to pay via their council tax for policing and separately for the fire and rescue service next year (2023/24).

Between 5 December 2022 and 16 January 2023, an online, self-completion survey was open to the public of North Yorkshire and the City of York. The survey was promoted via media releases and social media including; Facebook, Twitter, Next Door and Commissioner Newsletter subscribers via Mailchimp. Posters and leaflets were distributed to all North Yorkshire and City of York libraries to raise awareness of the survey. All users of the Community Messaging system in North Yorkshire and the City of York were notified about the survey and an email was sent to all MPs and Councillors in December and January, to raise community awareness.

Throughout the consultation period, online results were reviewed and areas/demographics with low take-up were targeted using targeted Facebook posts.

Residents could respond via post, phone, email or online, resulting in 1,341 responses.

In addition, a representative telephone survey was conducted with 1,002 North Yorkshire and City of York residents, screened to ensure respondents were council tax payers and aged over 18. Quotas were set by gender, age and district to reflect the demography and geography of the county. The telephone interviews were undertaken by an independent market research company.

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 and rescue precept question.

Combined, the total number of responses to the Police, Fire and Crime Commissioner’s 2023/24 precept survey was 2,343.

All districts were well represented as shown in Table 1 below.

**Table 1: Total responses (combined telephone and online) by district**

	Craven	Hambleton	Harrogate	Richmondshire	Ryedale	Scarborough	Selby	York	TOTAL
<b>Survey responses All answering (2,298)</b>	7%	14%	23%	7%	8%	13%	10%	19%	<b>101%**</b>
<b>North Yorkshire and City of York: estimated households*</b>	7%	11%	19%	6%	7%	14%	10%	25%	<b>99%**</b>

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

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

## Results

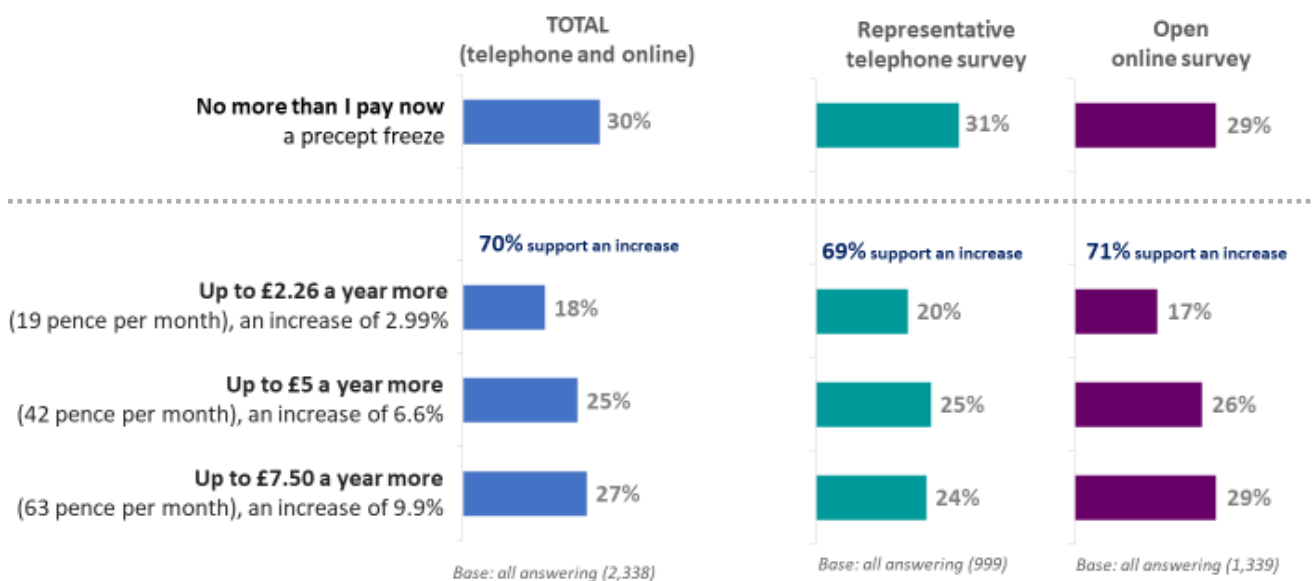
The results of the consultation have been analysed by methodology type (representative telephone survey vs open online survey) and are broadly similar.

Those who support a freeze for the fire and rescue precept are extremely likely to also suggest a freeze for the policing precept. There is 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.

Responses to the fire and rescue precept question are summarised in the chart below. Seven in ten respondents (70%) were prepared to pay an increase of at least £2.26 in their council tax for fire and rescue services next year. The majority of respondents (52%) would support an increase of up to £5 in the fire and rescue precept.

**Figure 1: Fire and rescue precept response**

**Q. How much extra are you willing to pay for fire and rescue services in North Yorkshire and York?**



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## North Yorkshire Police, Fire and Crime Panel

6 February 2023

### Work Programme

<b>1 Purpose of Report</b>
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1.1 To invite the Panel to consider its future work programme.
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- 2 The Panel is responsible for setting its own work programme taking into account the tasks that the Panel must undertake and the priorities defined by the Commissioner within the context of the [Police and Crime Plan](#) and [Fire and Rescue Plan 2022/25](#).
- 3 The work programme at Appendix A highlights those issues which have been previously agreed or which have been added since the last meeting in discussion with the Chair or Vice Chairs.
- 4 The work programme looks at key topics and areas of interest under the rubric of the Commissioner's four CARE principles, as drawn from the two key statutory plans. These are:
  - **Caring about the vulnerable**
    - Includes:- (NYP) Making all women and girls safer; Embed compassion for victims and the vulnerable; Prevent harm before it happens; Tackle hidden harms (e.g. wildlife crime, rural crime).
    - (FRS) Prevent harm and damage before it happens; Enhance our role in achieving wider public safety; Embed compassion for the vulnerable.
  - **Ambitious collaboration**
    - Includes:- (NYP and FRS) Enhance collaboration; Take a whole system approach to tackling core problems.
  - **Realising our potential**
    - Includes:- Maximise funding to improve our services; Properly skill and equip our people; (NYP only) Improve trust and confidence in our police; Develop our people and organisation to meet our communities' needs; (FRS only) Build a diverse and inclusive workforce.
  - **Enhancing our service for the public**
    - Includes:- Embed a customer and community focus; Promote a more visible presence in communities.
- 5 There is some statutory business that the Panel has to undertake and slot in to the future work programme such as reviewing the Commissioner's precept proposals. However, the topics selected for consideration by the Panel under the CARE principle themes are propositional. As such, Panel members are

invited to consider the appropriateness of the suggestions given for forthcoming agendas.

6 Members are also reminded that it is preferable for the Panel to agree just a couple of key substantive reports to come to each meeting; and perhaps just one thematic report where this is taken in addition to statutory reporting. This is to ensure that sufficient time can be given to each discussion and also to ensure that the ask of the Commissioner's office is not overly burdensome.

7 All full Panel meetings will be held in person and venues are highlighted on the programme where these have been confirmed.

## **8 Financial Implications**

8.1 There are no significant financial implications arising from this report.

## **9 Legal Implications**

9.1 There are no significant legal implications arising from this report.

## **10 Equalities Implications**

10.1 There are no significant equalities implications arising from this report.

## **11 Climate Change Implications**

11.1 There are no significant climate change implications arising from this report.

## **12 Recommendations**

12.1 That the Panel agrees its outline work programme.

Report prepared by:  
Diane Parsons  
Principal Scrutiny Officer  
North Yorkshire County Council

27<sup>th</sup> January 2023

### **Background Documents:**

- Appendix A – Police, Fire and Crime Panel Work Programme 2023/24



## NORTH YORKSHIRE POLICE, FIRE AND CRIME PANEL - WORK PROGRAMME 2023/24

<b>February 2023</b>	Tuesday 21 <sup>st</sup> February 2023 at 1:30pm (Precept Reserve) Brierley Room, County Hall, Northallerton	<i>Precept reserve meeting (if needed).</i>
<b>March 2023</b>	Thursday 9 <sup>th</sup> March 2023 at 1:30pm Council Chamber, Selby Civic Centre	<p><b>Focus on: Ambitious collaboration</b></p> <ul style="list-style-type: none"> <li>• Enable programme update, inc opportunities for further collaboration on shared estates.</li> <li>• Tackling fraud and cyber crime.</li> </ul> <p>Other reports: Review of performance data for NYP and FRS, inc fire call-out response times (RRM follow-up).</p>
<b>July 2023</b>	Thursday 20 <sup>th</sup> July 2023 at 10:30am (Annual Meeting) County Hall, Northallerton	<p>Election of Chair and Vice Chair</p> <p>Changes to membership/Review of the balanced appointment objective</p> <p>Draft Policing and Crime Annual Report 2022/23</p> <p>Draft Fire and Rescue Annual Report 2022/23</p> <p>Annual Report of the PFC Panel 2022/23</p>
<b>October 2023</b>	Thursday 12 <sup>th</sup> October 2023 at 10:30am City of York Council West Offices	<p><b>Focus on: Caring about the vulnerable (may include)</b></p> <ul style="list-style-type: none"> <li>• Making all women and girls safer – annual update.</li> <li>• Tackling hate crime – annual update.</li> </ul>
<b>January 2024</b>	Thursday 11 <sup>th</sup> January 2024 at 10:30am County Hall, Northallerton	<p><b>Focus on: Realising our potential (may include)</b></p> <ul style="list-style-type: none"> <li>• 'Pre-precept' reports for policing and fire and rescue.</li> <li>• Enhancing neighbourhood and response policing.</li> </ul>

## Appendix B

<b>February 2024</b>	Monday 5 <sup>th</sup> February 2024 at 10:30am County Hall, Northallerton	<b>Precept proposals</b> for policing and fire and rescue. <b>Focus on: Enhancing our service for the public</b> <ul style="list-style-type: none"> <li>• Report updating on Force Control Room performance plus take-up of Single Online Home.</li> </ul>
	Monday 19 <sup>th</sup> February 2024 at 1:30pm County Hall, Northallerton	<b>Precept reserve meeting</b> (if needed).
<b>April 2024</b>	Thursday 25 <sup>th</sup> April 2024 at 10:30am Venue tbc	<b>Focus on: Tackling hidden harms</b> ( <i>may include</i> ) <ul style="list-style-type: none"> <li>• Wildlife and rural crime - update</li> </ul>