

# Public Document Pack

## Agenda

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

**Venue: Brierley Room, County Hall, Northallerton DL7 8AD**

**Date: Monday, 5 February 2024 at 10.30 am**

Members of the public are entitled to attend this meeting as observers for all those items taken in open session. Please contact the Democratic Services Officer whose details are at the foot of the first page of the agenda if you would like to find out more.

This meeting is being held as an in-person meeting that is being broadcasted and recorded and will be available to view via <https://www.northyorks.gov.uk/your-council/councillors-committees-and-meetings/live-meetings>

Recording is allowed at North Yorkshire Council, committee and sub-committee meetings which are open to the public, please give due regard to the Council's protocol on audio/visual recording and photography at public meetings, a copy of which is available from Democratic Services. Anyone wishing to record is asked to contact, prior to the start of the meeting, the Democratic Services Officer whose details are at the foot of the first page of the Agenda. We ask that any recording is clearly visible to anyone at the meeting and that it is non-disruptive.

### Business

**1. Welcome and apologies**

**2. Declarations of Interest**

All Members are invited to declare at this point any interests they have in items appearing on this agenda, including the nature of those interests.

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

To consider the exclusion of the public and press from the meeting during consideration of Item 11 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 Meetings held on 11 January 2024**

**(a) Minutes of the Confirmation Hearing for Chief Constable - 11 January 2024  
(Pages 5 - 10)**

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

**(b) Minutes of the Ordinary Meeting of the Panel - 11 January 2024**  
**(Pages 11 - 18)**

**5. Progress on Issues Raised by the Panel**  
Update report from the Panel Secretariat.

**(Pages 19 - 22)**

**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, 31<sup>st</sup> January 2024 to Diane Parsons (contact details below).
- The time period for asking and responding to all questions will be limited to 30 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/pfcp](http://www.nypartnerships.org.uk/pfcp).

**7. Members' Questions**

**Focus On: Enhancing Our Service for the Public**

**8. Force Control Room performance**

Annual progress report from the Commissioner on the performance of the Force Control Room (999/101 services), including the impact of the Commissioner's investment in early 2023.

**(Pages 23 - 42)**

**9. Enhancing Neighbourhood and Response Policing**

Report from the Commissioner outlining the re-modelling of the response and neighbourhood policing functions at North Yorkshire Police.

**(Pages 43 - 48)**

**Statutory Business**

**10. The Commissioner's Precept Proposals for 2024/25**

**(a) Panel Scrutiny of the Precept Proposals**  
Guidance note from the Panel Secretariat.

**(Pages 49 - 52)**

**(b) Policing Precept Proposal 2024/25**  
Report from the Commissioner for consideration by the Panel.

**(Pages 53 - 78)**

**(c) Fire and Rescue Service Precept Proposal**  
Report from the Commissioner for consideration by the Panel.

**(Pages 79 - 102)**

**11. 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 9.

## Other Reports

- 12. Panel Rules of Procedure - Revisions Following Mayoral Devolution**  
Report from the Panel Secretariat, for agreement by the Panel.  
**(Pages 103 - 112)**
- 13. Work Programme**  
Report by the Panel Secretariat.  
**(Pages 113 - 116)**
- 14. Any other items**  
Any other items which the Chair agrees should be considered as a matter of urgency because of special circumstances.
- 15. Date of Next Meeting**
  - Monday, 19 February 2024 at 1:30pm – Precept Reserve if needed;
  - Wednesday 12 June 2024 at 10:30am – County Hall, Northallerton.

Barry Khan  
Assistant Chief Executive (Legal and Democratic Services)

County Hall  
Northallerton  
**Friday, 26 January 2024**

## 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. 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.
- (b) Members of the public may put questions or statements to the Panel and these must be submitted to the officer detailed below three working days in advance of the meeting, for consideration by the Chair. The full protocol for public questions can be found at [www.nypartnerships.org.uk/pfcp](http://www.nypartnerships.org.uk/pfcp)

## Contact Details:

Diane Parsons  
Panel Secretariat  
Tel: (01609) 532750  
Email: [nypfcp@northyorks.gov.uk](mailto:nypfcp@northyorks.gov.uk)

This page is intentionally left blank

## North Yorkshire Council

### North Yorkshire Police, Fire and Crime Panel

Minutes of the meeting held in the Brierley Room at County Hall, Northallerton on Thursday, 11th January 2024, commencing at 10.30 am.

Councillors Carl Les OBE (North Yorkshire Council) in the Chair; Chris Aldred (North Yorkshire Council), Lindsay Burr MBE (North Yorkshire Council), Tim Grogan (North Yorkshire Council), Rich Maw (North Yorkshire Council), Heather Moorhouse (North Yorkshire Council) and Peter Wilkinson (North Yorkshire Council).

Community Co-opted Members: Mags Godderidge and Martin Walker

Zoë Metcalfe (Police, Fire and Crime Commissioner for North Yorkshire)

Jonathan Dyson (Chief Fire Officer) (North Yorkshire Fire & Rescue Service)

Tim Forber (Deputy Chief Constable) (South Yorkshire Police).

Officers from the Office of the Police, Fire and Crime Commissioner: Michael Porter (Chief Financial Officer), Tamara Pattinson (Director, Delivery and Assurance), Jenni Newberry (Head of Commissioning and Partnerships), Amanda Wilkinson (Director of Public Confidence).

In attendance: Councillors Malcolm Taylor, George Jabbour and Kevin Foster (North Yorkshire Council); Maeve Chappell (North Yorkshire Police); Gwen Swinburn (public).

Officers present: Diane Parsons (Principal Scrutiny Officer).

Apologies: Fraser Forsyth (co-opted member), Councillor Michael Pavlovic (City of York Council) and Simon Dennis (Office of the PFCC).

---

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

---

#### 706 Welcome and apologies

The Chair welcomed everyone to the meeting and apologies were noted. It was noted that Jenni Newberry was attending in capacity as Acting Deputy Chief Executive to the Commissioner.

#### 707 Declarations of Interest

Mags Godderidge declared 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.

Martin Walker declared that he is a Trustee of IDAS, which receives funding for its work from the OPFCC.

#### 708 Minutes of the Panel Meeting Held on 12th October 2023

Resolved –

That the minutes of the meeting held on 12<sup>th</sup> October 2023, having been printed and circulated, be taken as read and confirmed and signed by the Chair as a correct record.

**709 Consideration of Exclusion of the Public**

**Resolved –**

That the public and press be excluded from the meeting during consideration of Item 7 on the grounds that discussion would involve the likely disclosure of exempt information as defined in paragraph 1 of Part 1 of Schedule 12A to the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) Order 2006.

**710 Public Questions or Statements to the Panel**

No public questions or statements were taken under this agenda.

**711 Confirmation Hearing for Chief Constable**

**712 Confirmation Hearing for Chief Constable - Guidance note for the Panel**

Considered –

The guidance note for the Panel briefing on the role and process at the Confirmation Hearing.

Diane Parsons outlined the process to be followed at the Hearing and the options available to Panel in considering their recommendation for the proposed appointment of Chief Constable. The Panel's role is to consider suitability of the preferred appointee, with any lines of enquiry to be framed around assessing their professional competence and personal independence.

**Resolved –**

That the Panel notes the guidance note provided regarding the Confirmation Hearing process and their legal remit.

**713 Supporting Information from the Police, Fire and Crime Commissioner**

Considered –

The information provided by the Commissioner in support of her proposed appointment of DCC Tim Forber as Chief Constable of North Yorkshire Police.

The Chair invited the Commissioner to introduce her preferred appointee and speak to the range of information provided to the Panel.

The Commissioner highlighted Mr Forber's 27 years of experience in policing and that during the recruitment process he had demonstrated a clear commitment to collaboration and neighbourhood policing. Attention was drawn to the independent panel member's report which provided details of the rigorous recruitment exercise

undertaken and the extent to which Mr Forber met the criteria for the role.

In response to a query from the Panel, the Commissioner confirmed that she was very satisfied with the calibre of candidates that came forward during the process. The Panel also asked about the increased salary being offered to Mr Forber from that originally advertised. The Commissioner highlighted that the Chief Constable of North Yorkshire Police (“NYP”) is one of the lowest paid Chief Constables in the country and in fact Deputy Chief Constables (“DCCs”) are often paid more than this nationally. It is quite a small marketplace for recruitment but the Commissioner felt that with Mr Forber’s wealth of experience to the role she was happy to agree the increase.

**Resolved –**

That the Panel notes the information provided by the Commissioner in support of her proposed appointment for Chief Constable.

**714 Independent Member's Report**

**Resolved –**

The Panel noted the report provided by the independent panel member regarding the fairness, openness and rigour of the appointment process for Chief Constable.

**715 Personal statement from the preferred candidate**

**Considered –**

The personal statement provided by DCC Tim Forber in support of his application to the role of Chief Constable.

Mr Forber introduced himself, referring to his experience across four police forces and a significant track record of delivery, in particular serving at South Yorkshire Police which has seen significant improvements in recent years. He referred to the key elements which he sees as fundamental to having an exceptional force at NYP. These focussed on:

- Outstanding neighbourhood policing;
- Taking a preventative, whole-system approach to vulnerability and harm (including online spaces);
- Tackling crime and pursuing offenders, with excellent victim care.

The Panel then asked a number of questions of Mr Forber in order to be reassured that he would meet the standards required for the role as outlined by the Commissioner.

**Question 1: Mr Forber was asked what qualities he can offer which makes him the best candidate to lead North Yorkshire Police.**

In response, DCC Forber referred to his breadth of experience, his integrity and his philosophy of not accepting that things have to be the way they have always been. He felt that having such extensive senior leadership experience gives him an advantage in taking up a difficult, senior position. He referred to the challenges tackled in South Yorkshire and that a clear delivery plan is needed and a performance management framework.

**Question 2: Mr Forber was asked what he sees as the biggest challenge currently facing North Yorkshire Police and what he will take from his previous professional experience to enable him to address this challenge effectively.**

Mr Forber highlighted that public confidence in policing is the biggest challenge and that every force must be alive to this issue. This must be tackled through setting clear standards of integrity and ensuring a culture of being upstanders and not bystanders. Mr Forber felt confidence would be instilled through responsive policing and as such neighbourhood policing will be integral. The final challenge identified was ensuring a high standard of victim care in all circumstances.

**Question 3: In view of the challenging financial horizon resulting from increased costs and the need for investment in key areas of operation, Mr Forber was asked what his spending priorities will be for the force.**

In response, Mr Forber referred to the benefits of a priority-based budgeting model used in South Yorkshire which he would look to replicate. He felt more investment is needed around policing of online crime and challenges such as the dark web.

**Question 4: There are considerable challenges in North Yorkshire around rural and wildlife crime, and Mr Forber was asked whether he had any relevant experience to help tackle this.**

In response, Mr Forber referred to his previous experiences of dealing with rural communities and understanding the vulnerabilities of living in more isolated areas. In addition, he has extensive experience of dealing with organised crime and would look to target this.

**Question 5: Mr Forber was asked about how he would ensure a culture that instils trust and confidence within NYP for both the organisation and the communities of North Yorkshire and York.**

Mr Forber expanded on how he would ensure wellbeing and resilience. He felt a collegiate approach to leadership would be critical, to ensure that you bring people with you. It was acknowledged that NYP has a relatively young and inexperienced workforce and that practical leadership and training provision are needed.

**Question 6: The Panel asked how equality, diversity and inclusivity will be embedded and what experience Mr Forber has from previous roles.**

In response, Mr Forber spoke about the importance of the organisation reflecting the communities it serves, as well as thinking differently and challenging people to improve. He referred to a piece of work at South Yorkshire Police which brought together all staff networks under an equality hub sponsored by the Chief officer team and Chief Constable. At NYP, he would look to bring to the fore issues around unconscious bias and respecting difference, with sponsorship from the executive team.

**Question 7: Mr Forber was asked about his understanding of the relationship of accountability between the Commissioner, the Chief Constable and the Panel?**

Mr Forber clarified that his role would be to have leadership of NYP and operational independence. However, the Commissioner will set him challenging priorities and hold him to account against these. The Panel helps to ensure that the Commissioner is doing her job effectively and the Panel does not hold the chief Constable to account. Mr Forber recognised that when attending Panel meetings he



would be doing so purely as the 'expert'. He acknowledged the importance of building relationships and would be committed to working with the Mayoral authority.

**Question 8: The Panel asked Mr Forber how he would ensure that the force is accessible, engaged and responsive to local communities.**

It was acknowledged, in response, that not every report can be investigated with a high level of resourcing but that context is important. Neighbourhood inspectors will be accountable for crime levels in their area. Prevention work and community partnership working can help tackle issues like graffiti and make environmental changes. Mr Forber is keen on community asset mapping as this can be used to help divert people away from crime. He gave an example of having reduced youth anti-social behaviour having worked effectively in partnership with local authority youth workers in Oldham.

**Question 9: Mr Forber was asked which of NYP's values resonates most with him and why.**

Mr Forber felt that 'integrity' resonates most with him as it comes back to the core principle that he holds as critical which is policing by consent. This has to be maintained at all costs.

**Question 10: The Panel highlighted the 'hidden harm' of domestic and sexual violence in small, rural communities and asked about Mr Forber's approach to detect, prevent and police this.**

Mr Forber referred again to his understanding, from experience, of the sense of isolation that can be felt in a rural community. He would look to work effectively with partners on support services.

The Chair than invited all parties, other than Panel Members and officers supporting the Panel, to leave and the Panel went into closed session.

After a period of time of discussion the Panel resolved:

**Resolved –**

That the Panel recommends the appointment of DCC Tim Forber to the role of Chief Constable of North Yorkshire Police.

The meeting concluded at 11.50 am.  
DP

This page is intentionally left blank

## North Yorkshire Council

### North Yorkshire Police, Fire and Crime Panel

Minutes of the meeting held in the Brierley Room at County Hall, Northallerton on Thursday, 11th January 2024, commencing at 11.45 am.

Councillors Carl Les OBE (North Yorkshire Council) in the Chair; Chris Aldred (North Yorkshire Council), Lindsay Burr MBE (North Yorkshire Council), Tim Grogan (North Yorkshire Council), Emilie Knight (City of York Council), Rich Maw (North Yorkshire Council), Heather Moorhouse (North Yorkshire Council), Danny Myers (City of York Council) and Peter Wilkinson (North Yorkshire Council).

Zoë Metcalfe (Police, Fire and Crime Commissioner for North Yorkshire)

Jonathan Dyson (Chief Fire Officer) (North Yorkshire Fire & Rescue Service),

Elliot Foskett (Acting Chief Constable) (North Yorkshire Police),  
Scott Bisset (T/Deputy Chief Constable) (North Yorkshire Police)  
Ed Haywood-Noble (Superintendent) (North Yorkshire Police).

Community Co-opted Members: Mags Godderidge and Martin Walker.

Officers from the Office of the Police, Fire and Crime Commissioner: Michael Porter (Chief Financial Officer), Tamara Pattinson (Director, Delivery and Assurance), Jenni Newberry (Head of Commissioning and Partnerships), Amanda Wilkinson (Director of Public Confidence).

Officers present: Diane Parsons (Principal Scrutiny Officer), Barry Khan (Assistant Chief Executive (Legal & Democratic Services)).

In attendance: Councillors Malcolm Taylor, George Jabbour and Kevin Foster (North Yorkshire Council); Suzanne Truman and Laura Tarleton-Hodgson (NYC Finance).

Apologies: Councillor Michael Pavlovic (City of York Council), Fraser Forsyth (co-opted member) and Simon Dennis (Office of the Police, Fire and Crime Commissioner).

---

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

---

#### **715 Welcome and apologies**

The Chair welcomed everyone to the meeting and introductions were made from those officers attending from North Yorkshire Police. It was highlighted that Jenni Newberry was attending in the capacity of Acting Deputy Chief Executive. Apologies were noted.

#### **716 Declarations of Interest**

Mags Godderidge declared that she is CEO of Survive; a charity which is commissioned by the Commissioner's office to provide services to survivors of domestic abuse and sexual violence.

Martin Walker declared that he is a Trustee of IDAS, which receives funding for its

work from the Commissioner's office.

**717 Consideration of the Exclusion of the Press and Public**

**Resolved –**

That the public and press be excluded from the meeting during consideration of Item 14 on the grounds that discussion would involve the likely disclosure of exempt information as defined in Part 1 of Schedule 12A to the Local Government Act 1972 as amended by the Local Government (Access to Information) (Variation) Order 2006.

**718 Public Questions or Statements to the Panel**

A statement and question had been received and agreed in advance of the meeting from Gwen Swinburn, as follows:

*I have looked on at the car crash in both the police and fire services over the recent years, particularly under the leadership of the departing Commissioner and all her statutory officers. Sadly trust, confidence and integrity are all questionable under the current regime.*

*I recognise as you all know, that this committee is toothless, despite your endeavours.*

*First Chair, proceeding any further with the outgoing management's organisational restructure seems beyond stupidity at this time. Particularly with such an unstable senior management team, none in permanent positions, a significant leader suspended and the Chief Constable and Commissioner out the door.*

*Please pause it until the new Mayor is installed and the new Chief Constable arrives. I hope you decide that in your private discussions.*

*Secondly on the governance paper for the Combined Authority.*

*Long standing members will know I have made multiple attempts to try and address the democratic deficit of the under radar audit committees of both the police and fire service.*

*Let's be clear there is zero interface informal or formal between these secretive audit committees and you (and definitely not us pesky citizens). The fact is that in multiple other forces there is that linkage, as is only right.*

*I often think if there were this linkage (at least with the City of York Council level oversight by audit and governance and scrutiny) - would so many of these failings have happened?*

*I am saddened to see that in the governance documents for the Mayor and Combined Authority there is absolute silence on audit and any democratic oversight.*

*As our new Chief Constable is from a more successful force, I looked to South Yorkshire for good practice. Unfortunately I couldn't even find any published agendas or minutes for any of their Joint Audit Committees. Nor do they appear to have produced an annual report since 2020 which, if true, is really grim. Their Panel however has far more detailed performance monitoring than you.*

*Chair, as we can't submit this framework till the City of York Council meeting at the end of March, can this governance paper be tightened, to include more audit oversight and be resubmitted here next month?*

The Chair invited Barry Khan to respond, who will be proposed as Interim Monitoring Officer to the Combined Authority after its inaugural meeting on 22<sup>nd</sup> January. Mr Khan responded by explaining that the report at Item 10 is designed purely to show changes that will need to be made to the Panel's governance arrangements following Mayoral devolution. The Panel is not a quasi audit committee for police and fire matters so this is outside of its remit. These committees will likely become part and parcel of the audit arrangements to be agreed under the new Combined Authority once the Mayor has been elected.

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

Considered –

The report from the Secretariat updating on progress against issues raised by the Panel.

It was noted that the first item (health surveillance of firefighters) has been outstanding since June 2023. An update will be provided for the next Panel meeting.

**Resolved –**

That the Panel notes the update report provided on issues raised.

## **720 Members' Questions**

A number of questions were put to the Commissioner around the following topics:

1. Following recent national reporting, the Commissioner was asked how many NYP officers in the last five years have been under investigation for potential sexual abuse offences and for potential domestic abuse offences. Additionally - what processes and training do NYP have in place to ensure officers and PCSOs do not commit these offences and how is this audited? Are any officers or PCSOs currently under such investigations carrying out roles which would require regular face to face contact with the public? The Commissioner agreed to collate the information and provide to Panel.
2. The Commissioner gave her support to a meeting arranged between her office and the two constituent authorities to the Panel to help progress the sharing of low-level crime data with local authorities.
3. In response to a query regarding how officers recruited through the national uplift scheme have been deployed, the Panel was given assurance that they have been deployed to operational roles rather than filling police staff duties.
4. Following concerns raised regarding fire and rescue response times in North Yorkshire, the Chief Fire Officer provided further context to the large geography, capacity, connectivity and budget limitations on the service in comparison with some other services. Following a separate query around appliance availability, it was highlighted that a number of staff are being supported on modified duties as the Chief Fire Officer is making welfare a priority.

5. Information was sought on savings produced under the Enable programme in 2023 and what savings are expected in 2024. The Commissioner agreed to report back.
6. The recent Safety Critical Notice issued by the Fire Brigades Union was raised with the Commissioner and views sought. The Chief Fire Officer advised that he did not agree with the notice and that there was little evidence for the assertions made as there have been significant improvements. He advised that the FBU hasn't advised what has been breached or how.

**721 North Yorkshire Fire and Rescue Service - HMI letter on Causes for Concern (published 19 October 2023)**

Considered –

The letter from HMICFRS to North Yorkshire Fire and Rescue Service regarding its previously identified 'Causes for Concern'.

The Commissioner highlighted that she was delighted at the response from the inspectorate and that all Causes for Concern had been considered discharged following considerable progress made.

The Chair commended this as a welcome step but noted that the inspectorate had identified further work to be done in respect of the Enable programme.

**Resolved –**

That the Panel notes the update regarding progress made by the fire and rescue service in relation to the identified Causes for Concern.

**722 North Yorkshire Police - HMI letter regarding Causes for Concern (published 6 December 2023)**

Considered –

The letter from HMICFRS to North Yorkshire Police regarding its previously identified 'Causes for Concern'.

The Commissioner welcomed the assessment of the inspectorate regarding the significant progress made by NYP and that they will continue to monitor the force through the regular PEEL cycle. The next assessment will be completed by the end of February. The Panel highlighted that the inspectorate identified the need for further monitoring and refining of the structure of shared enabling services and that an update remained outstanding on this for Panel. In response the Commissioner highlighted that much more progress has been made under Enable since the letter was published and that further information will be made available soon.

**Resolved –**

That the Panel notes the update given regarding NYP's progress against the inspectorate's 'Causes for Concern'.

**723 Setting the Precepts for 2024/25: Police and Fire and Rescue**

Considered –

The report from the Commissioner's office outlining the provisional funding settlements for both services and future planning assumptions in relation to setting the Council Tax precepts.

### Policing

Michael Porter highlighted that the flexibility afforded to Commissioners for the policing precept is up to £13. Mr Porter referred to the various pay and non-pay inflationary pressures on the budget. The current planning around an £8.83 (2.99%) increase would ensure the budget is balanced across the MTFP with a small efficiency target of £250,000 in 2024/25, increasing to £1m per year thereafter. The Panel challenged the Commissioner around the earmarked efficiency savings target on the basis that both services have struggled to deliver savings over recent years. Mr Porter highlighted that the new Chief Constable is keen to look at efficiencies to reinvest in growth areas but that it was a difficult decision as to whether to save to invest in the future or save to balance the books. The Commissioner acknowledged the challenging position but felt confident that NYP would be well placed to deliver efficiencies.

### Fire and Rescue

A final settlement is awaited but flexibility remains at 3% for the precept in 2024/25. Michael Porter spoke to the significant challenges for the service if this were to be the maximum levied (equivalent to £2.41 for Band D property), such as expecting to see a significant increase needed in employer contributions to the pension scheme. It is hoped that the Risk and Resource Model will enable efficiencies which will provide for further investment. Mr Porter described the level of reserves as uncomfortably low and felt that 3% would represent a stable position.

The Panel agreed to write a letter seeking increased precept flexibility for the service, in support of that written recently by the Commissioner to the Department for Levelling Up, Housing and Communities and the Treasury.

Members acknowledged the challenges facing the service's budget and highlighted the low reserve position and unsustainable nature of the pension fund. It was also acknowledged that the service does a lot of work around flood response but that because this isn't a statutory function for the service it does not receive funding to do it.

The Commissioner highlighted that again the public appeared to be largely supportive of paying above the current 2.99% threshold, although the public consultation closes on 21<sup>st</sup> January.

### **Resolved –**

That the Panel notes the 'pre-precept' background reports provided by the Commissioner.

**724**

### **Organisational Review of North Yorkshire Police**

Considered –

The report from the Commissioner regarding the organisational re-design of North Yorkshire Police.

The Commissioner highlighted that the re-design is an operational project led through the Chief Constable, with the aim of delivering a refreshed organisational design focussing on stabilising and enhancing core areas of business in:

- Safeguarding
- Digital Forensics Unit
- Force Control Room
- Investigations
- Neighbourhood Policing processes

Process Evolution were commissioned to carry out the work. As a result, a number of recommendations have been made for the realignment of resources to ensure most efficient and effective use of resources in response to demand for policing services. Implementation of recommended options will commence early in 2024, following the completion of the appropriate engagement and consultation processes with staff.

**Resolved –**

That the Panel notes the update report provided on progress in relation to the organisational re-design of North Yorkshire Police.

**724a Devolution Implications and Governance Changes**

Considered –

The report from the Secretariat summarising implications for the Panel of Mayoral devolution and outlining a schedule of changes required to governance documentation.

**Resolved –**

That the Panel:

- (a) notes the report provided; and
- (b) agrees the outline schedule of changes proposed to its governance documentation.

**725 Panel Arrangements**

Considered –

The proposed changes to the Panel's Arrangements, reflecting the changes in accountabilities following the transfer of the police, fire and crime commissioner functions to the Mayoral Authority in May 2024.

Diane Parsons highlighted the key changes to the Arrangements. Members will need to provisionally agree these and then submit them to full council meetings at both constituent councils to be formally agreed and adopted in May.

**Resolved –**

That the Panel:

- (a) agrees the proposed revisions to its Arrangements following transfer of the



police, fire and crime commissioner functions to the Mayoral Authority;  
(b) agrees to submit the revised Arrangements to full council at North Yorkshire Council and City of York Council for formal agreement.

**726 Work Programme**

**Resolved –**

That the Panel notes the outline work programme for 2024/25.

**727 Any other items**

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

**728 Date of Next Meeting**

Monday, 5<sup>th</sup> February 2024 at 10:30am – County Hall, Northallerton.

**729 Closed Session - Organisational Review of North Yorkshire Police**

At this point in proceedings the Chair formally closed the meeting and invited all those except the Panel, Commissioner and colleagues to remain as the Panel moved into private session.

The meeting concluded at 1.38 pm.  
DP.

This page is intentionally left blank

## NORTH YORKSHIRE POLICE, FIRE AND CRIME PANEL

5 February 2024

### Progress on Issues Raised by the Panel

#### 1.0 PURPOSE OF REPORT

1.1 To advise Members of:

- (i) progress on issues which the Panel has raised at previous meetings; and
- (ii) any other matters that have arisen since the last meeting and which relate to the work of the Panel.

#### 2.0 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.

2.2 The Panel is asked to consider whether any further follow-up is required.

	Date	Minute number and subject (if applicable)	Panel resolution or issue raised	Comment / date required	Complete at publication?
1	21 June 2023	671 – Members' Questions	Information sought on health surveillance of firefighters in NY and York.	<i>To be provided when available</i>	X (see appendix)
2	8 Jan 2024	N/A Informal Fire and Rescue Briefing for Panel	Information sought on (i) response times for NYFRS; and (ii) complaints received against NYFRS (last 12 months).	5 Feb 2024	√
3	11 Jan 2024	720 – Members' Questions	Info sought on numbers of police officers investigated for potential sexual and/or domestic abuse offences, plus training and auditing, investigation of PCSOs etc.	5 Feb 2024	√

4	11 Jan 2024	720 – Members’ Questions	Info sought on savings under Enable for 2023 and forecast for 2024.	ASAP	Note – a paper will be brought on this to Panel in June 2024.
---	-------------	--------------------------	---	------	---

**3.0 FINANCIAL IMPLICATIONS**

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

**4.0 LEGAL IMPLICATIONS**

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

**5.0 EQUALITIES IMPLICATIONS**

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

**6.0 CLIMATE CHANGE IMPLICATIONS**

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

**7.0 RECOMMENDATIONS**

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.

**APPENDICES:**

Appendix A – Updates against issues from the Commissioner’s office.

**BACKGROUND DOCUMENTS:**

None.

Barry Khan  
Assistant Chief Executive, Legal and Democratic Services  
County Hall  
Northallerton  
25 January 2024

Report Author: Diane Parsons, Principal Scrutiny Officer.

## APPENDIX A

	<b>Query raised</b>	<b>Response from Commissioner's office</b>
1	Information sought on health surveillance of firefighters in NY and York following a study highlighting 320% greater prevalence of cancer among London firefighters as compared with the general population.	North Yorkshire Fire and Rescue Service are commissioning a report which will explore this. This is expected to be available by the next Panel meeting in June 2024.
2	Information sought on (i) response times for NYFRS; and (ii) complaints received against NYFRS (last 12 months).	(i) response times for the fire and rescue service. The comparative statistics are available at <a href="http://www.gov.uk">Fire statistics data tables - GOV.UK (www.gov.uk)</a> and Panel members have been provided with guidance as to how best to extract from the data provided.  (ii) 8 complaints have been received against the service since April 2023, along with 52 compliments.
3	Info sought on numbers of police officers investigated for potential sexual and/or domestic abuse offences, plus training and auditing, investigation of PCSOs etc.	<i>During each of the last 5 years, how many North Yorkshire Police Officers and PCSOs have been under investigation for:</i>  Data has been collated by the OPFCC in relation to investigations, but further information will be sought to establish how many of those investigations were proven or resulted in disciplinary or criminal action.  <i>What processes and training do NYP have in place to ensure officers and PCSOs do not commit these offenses and how is this audited?</i>  All new recruits of Officers and PCSOs have a PSD input in the first week of recruitment. This provides clear details of standards of professional behaviour, code of ethics and also provides examples of whereby NYP has robustly dealt with individuals who do not meet those standards. Learning and Development also provide this input in their training schedule for each cohort. NYP have proactive reporting methods whereby people in NYP or external can overtly or anonymously report any concerns for the Professional Standards to investigate further. Internally we promote positive messages for calling out behaviour that may constitute any breaches of the standards and this includes potential criminal conduct.

## APPENDIX A

		<p>We also publicise within NYP outcomes for criminal conduct that show to the workforce positive action and this applies to the public as we place a full gross misconduct hearing outcomes for police officers on the website in compliance with The Police (Conduct) Regulations 2020. Every person within the workforce is also required to complete the Integrity Health Check, which is auditable, and this details their understanding and compliance with many areas of integrity for NYP and includes the Standards of Professional Behaviour and Code of Ethics. By nature, if any criminal offence is suspected of being committed there will be a conduct investigation commenced at the same time.</p> <p><i>Are any officers or PCSOs currently under such investigations carrying out roles which would require regular face to face contact with the public?</i></p> <p>In addition to the IHC, NYP are one of only two forces nationally who have adopted Project Prism. This initiative centres on conducting proactive integrity screening of all employees. On a monthly basis the entire workforce is run through national policing systems (PND) to proactively identify any matters that may not have been brought to the attention of the force.</p>
4	Info sought on savings under Enable for 2023 and forecast for 2024.	This information will be provided in full to the Panel at its next meeting in June 2024.

## POLICE, FIRE AND CRIME PANEL REPORT

Meeting Date	5 <sup>th</sup> February 2024
Report Title	Force Control Room Update

Information should be accessible for all. 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

To provide an update on the investment made into the force control room.

### Background

In 2014, His Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) introduced the police effectiveness, efficiency and legitimacy (PEEL) inspections, which assess the performance of all 43 police forces in England and Wales. Since then, they have been continuously adapting their approach.

In 2022 an inspection conducted by HMICFRS graded North Yorkshire Police's performance across eight areas of policing and found the force was 'inadequate' in one area, 'requires improvement' in four areas, 'adequate' in two areas and 'good' in one area. HMICFRS said the areas requiring improvement included responding to the public, investigating crime, protecting vulnerable people, and building and developing its workforce. The inadequate area was its use of resources.

One of these areas identified that "North Yorkshire Police also needs to improve the speed with which it answers and responds to emergency calls. The force is well below the national standard, with only 41.9 percent of 999 calls being answered within 10 seconds".

### PFCC/OPFCC Activity Update

As you will already be aware, I have delivered on the investment in the Force Control Room amounting to £2.5 million, in respect of 101 and 999.

I was delighted in December 2023 when it was confirmed that the cause of concern which His Majesty's Inspectorate of Constabulary, Fire & Rescue Services (HMICFRS) identified during their PEEL (Police Effectiveness, Efficiency and Legitimacy) inspection in October 2022 had been resolved.

The Inspectorate noted that significant steps had been taken in response to the cause of concern being issued; that strengthened governance and an improved understanding of force performance was improving service to the public through delivery of an improved police service.

To see the single cause for concern removed just 12-months on from the initial inspection is a tremendous achievement, and testament to the hard work of both the Chief Constable and their whole team, and crucially, demonstrated the effectiveness of public oversight.

It is fantastic that the clear improvement plan put in place following the initial inspection last year has led to genuine, embedded, and measurable progress in keeping the public safe and feeling safe. Below are some high-level improvements which have resulted from my investment.

- There has been significant improvement in the call answering time by the force control room for 999 and 101 calls and the speed of arrival of response police officers, both in rural and urban locations.
- Call answer time is the time taken for a call to be transferred to a force, and the time taken by that force to answer it. In England and Wales, the target for forces to answer calls in less than ten seconds is 90 percent.
- Comparing the performance of North Yorkshire Police in December 2023 with the same month in 2022, the number of calls answered within 10 seconds has improved from 74% to 90%. The number of 999 calls taking more than a minute to be answered dropped from 4% to 1%.
- The performance on 101 also improved over the same time with the average time.
- I have also seen a significant improvement in North Yorkshire Police's response times. In December 2023 officers were responding to incidents at:
  - Immediate rural: 77% within the 15 minutes national standard
  - Immediate urban: 86% within the 20 minutes national standard
  - Priority: up to 77% within the 60 minutes national standard

At my public meeting on 25<sup>th</sup> January the focus of the thematic section was the improvements in the force control room. This can be viewed here [Online Public Meeting – 25 January – NYP – Customer contact - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](#) Annexed to this are the slides from the thematic presentation which gives, in detail, the significant changes which were brought about by my investment.

At every online public meeting North Yorkshire Police, and the Chief Constable, report publicly and transparently on performance in the Force Control Room. I hold the Chief to account for any slippage in performance and my office monitor call answer times daily, outside of this, so that we can appropriately challenge where required to ensure that the public receive the best possible service from their police force. The performance packs which provide detailed information on call answer times are published a week before my online public meetings and are available on my website. The report for the most recent public meeting can be found here [Slide 1 \(northyorkshire-pfcc.gov.uk\)](#)



# Online Public Meeting

Customer Contact



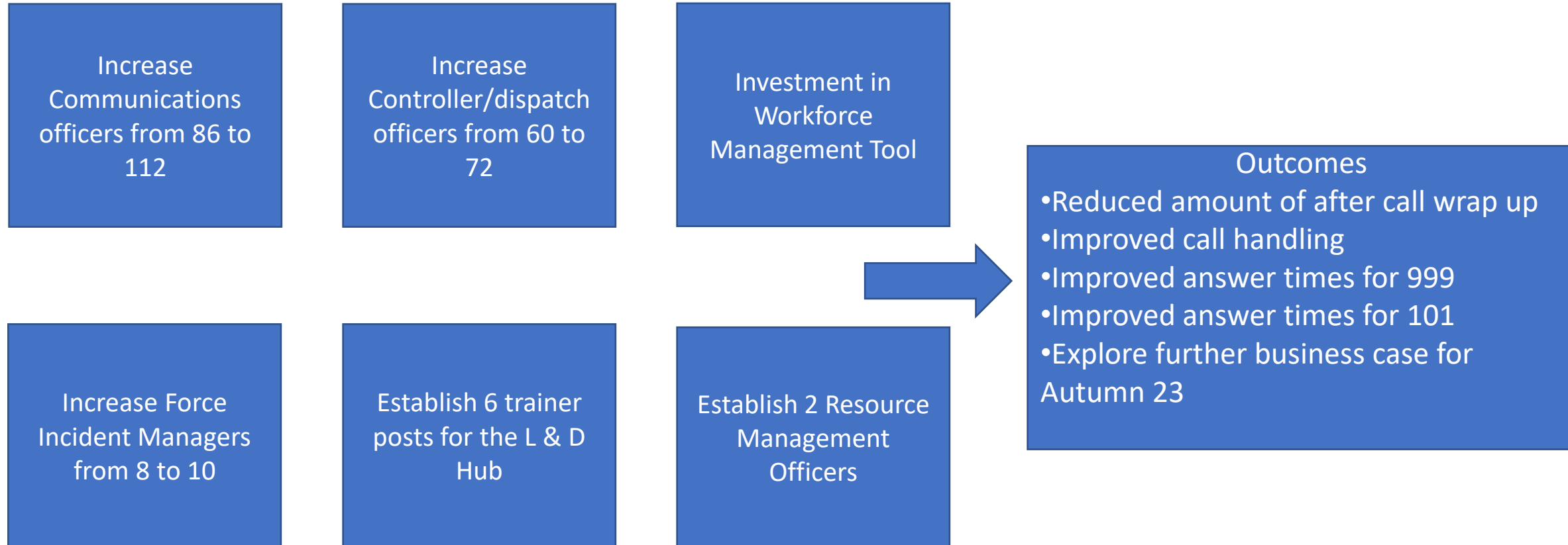
# What was the problem



- We are still not consistently meeting the prescribed SLAs for 999 and 101 Non-emergency contact
- 999 calls will continue to rise and NYP is not positioned to meet the predicted rise of demand
- High abandonment rate on 101
- Insufficient Supervisors to proactively manage, support staff, call handling and welfare effectively
- Critical low levels of dispatchers
- Not consistent in effective response to emergency and priority calls to manage risk for victims
- High staff utilisation rate of 85% (risk of burnout)
- Need to improve service to the victims and investigations
- Need to improve protection for vulnerable victims
- Need to improve outcomes for victims

# Business Case Approved

Page 27



Investment of £1.8 Million – Support from the PFCC and uplift in Precept

# Overview

- Leadership
- Technology improvements
- Recruitment Plan
- Performance framework
- Training/Power Hours
- Process/procedure review
- Outcomes

## Leadership / Visibility

# How did we do it

- Visibility of Senior Leaders
- 1-2-1's with staff
- Team Performance Meetings
- Direct support from line managers
- Daily Huddle – setting priorities
- Engagement and feedback – involving staff in the solutions
- Newsletter / communications / Clarity

# Technology Improvements

Call Q		Call Handling Stats				
		Available	Call Waiting	Time Waiting	Calls In Progress	
999	0	999	5	0	0:00	1
ES	0	ES	5	0	0:00	0
101	0	YK	5	0	0:00	0
		HG	5	0	0:00	0
		SC	5	0	0:00	0
		Kick Strips				
YK	0	101	5	0	0:00	4
HG	0	OP	5	0	0:00	0
SC	0	QB	5	0	0:00	0
		FC	0	5	2:36	0

Reserve Agent

Live Performance Dashboard

Change to wallboards

Changes to automated message

# Recruitment

Attraction and Retention

Two workstreams were mobilised to ensure we could attract and also retain the knowledge and skills of our workforce

## Attract

- Familiarisation Events
- Wider reach of adverts and social media
- Promotional video
- Positive Action Engagement
- Career Fairs

## Retain

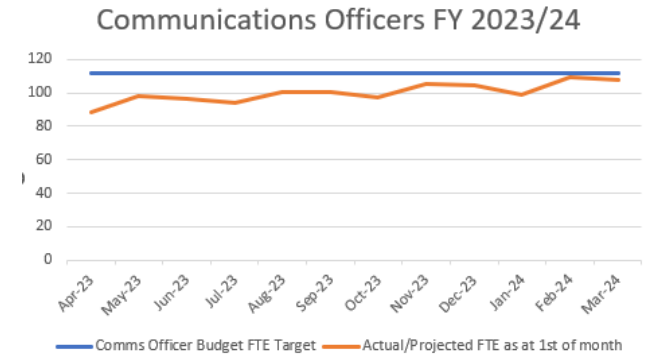
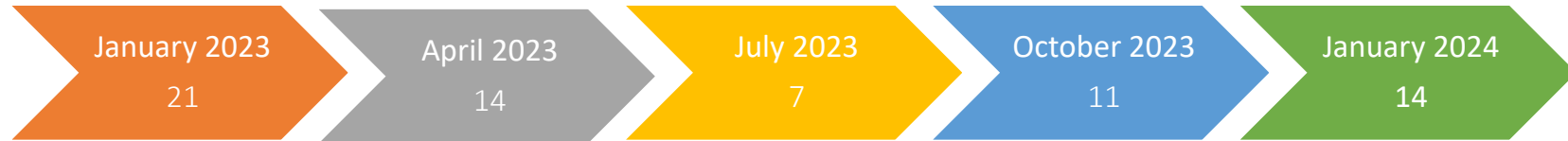
- Wellbeing
- Retention payment
- Review of job descriptions
- Leadership interventions
- Individual Meetings
- Creating efficiencies – making the roles more effective
- Established Learning and Development Hub
- Engagement and involvement



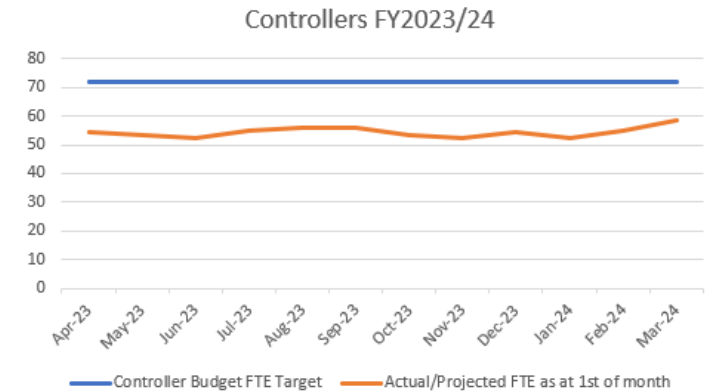
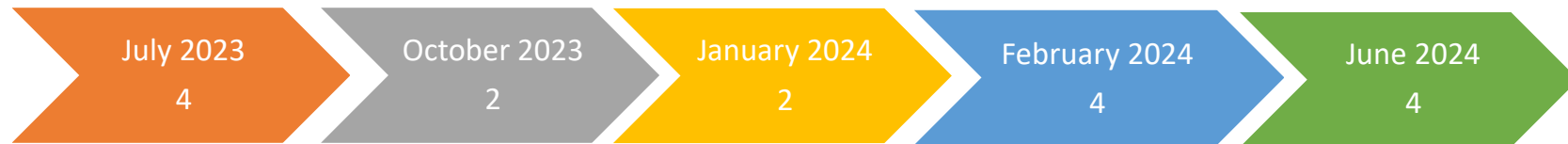
# Recruitment

## Recruitment Plan

### Recruitment Intakes Communication officers



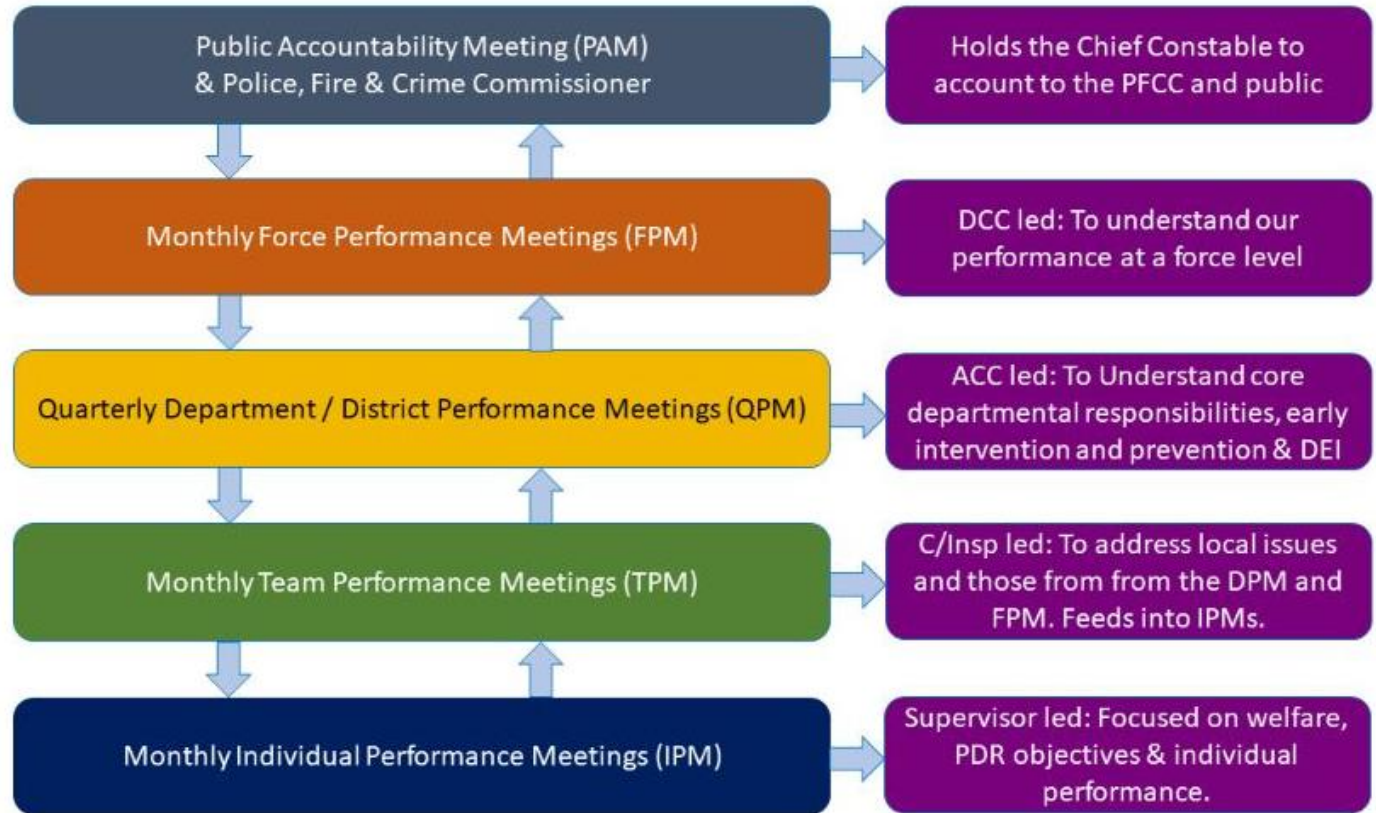
### Controllers



Planned



# Performance Framework



# Introduction of Dashboards and Performance Monitoring

## Dashboards / Performance monitoring

Page 34

- FCR Live Time
- Response Times
- FCR Calls
  
- Introduced new Individual Performance process
- Team Performance Meetings
- People and Performance monthly SMT meeting
- Bespoke Plan on a page – providing clarity

Customer Contact  
FCR



### Our Purpose

- Preventing & detecting crime through effective advice, grading and dispatch
- Safeguard the vulnerable by identifying need at point of contact
- To better serve the public by improving our effectiveness and customer service

### Our Approach

- To be victim focussed, ensuring that the victim is kept informed every step of the way, putting them at the centre of all our decision making
  - Provide people the right care by the right agency at the right time
- Provide frontline responders with the information needed to target offenders, effectively and efficiently
- To intervene early & solve problems at point of contact where possible, diverting to the most appropriate investigators where required
- Enhance our knowledge of Diversity, Equality & Inclusion. Treating everyone with respect, dignity and according to their needs in line with our shared values

### Our Attributes

- Promote self awareness and improvement in our teams
- Using data gleaned from BI Dashboards to help inform & drive performance
  - Capitalising on the use of technology where possible
- Invest in strong leadership at all levels that is visible, accessible & supportive
- Allowing resource planning to meet anticipated demand and to adapt to changing needs of the public

# Training/ Power Hours

“Bespoke CPD inputs, tailored specifically to the roles, provided by Subject Matter Experts”

- Voice of a child
- Neglect
- Missing from home
- Exploitation
- Crime Scene Investigation
- Digital Forensics
- Diversity, Equality and Inclusion
- Crime Recording
- THRIVE +
- Dog Section

input was very informative information excellent room help  
helpful informative inputs useful  
power hour hour  
informative input training good job way interesting  
right amount for an hour time than an hour

Developed ongoing annual curriculum of training and inputs

## Identifying efficiencies to improve performance

# Process and Procedure Review

- Review of call scripts
  - Reduced question sets
  - Change to THRIVE template and Re-THRIVE
  - Addition of Vulnerability and Repeat Victim Tags
  - Efficiency months
  - Updated and streamlined A-Z – Information directory
  - Right Care Right Person
- 
- Introduction of text hot keys
  - Streamlined SMV process
  - Introduction of partner portal
  - Limited domain name for e mail
  - Promotion of Online Reporting
  - Diary Appointments (in person)
  - Introduction of a P12 (response time)

Data compared December 22 to December 23

# Outcomes

999 Call answer times improved significantly from 13sec to 6sec for 999

101 Answer times improved from 2min 29 to 1min 34

101 calls answered in 2 mins improved from 64% to 71%

Improved response to Immediate Urban (75.45% to 85.75)

Improved response to Immediate Rural (66.61% to 77.21%)

Improved response to priority gradings (68.23% to 77.15%)

Vulnerability and Repeat Callers identified at the onset 80% of the time

Reduced number of calls over 2 mins on 999 8/12 months

Increased submissions for single online home (online reporting)

## Victim Service Agreement Improvements

# Outcomes

Improved approach to  
assessing risk and  
needs of victim

Accurate and  
meaningful THRIVE  
assessments

Initial prioritisation and  
grading of incidents  
good

Improved crime  
prevention advice at  
point of call

Improved evidence  
preservation advice at  
point of call

Improved identification  
of vulnerability and  
repeat victims

# Outcomes

## Visuals

	October 2022	April 2023	August 2023	December 2023
999 calls answered in <10 sec	55%	81%	87%	90%
Average 999 answer time	19 seconds	9 seconds	7 seconds	6 seconds
999 calls taking more than 1 min to answer	8%	3%	2%	1%
Average 101 answer time	3 minutes 34 seconds	2 minutes 53 seconds	2 minutes 3 seconds	1 minute 34 seconds
101 SLA Compliance (Calls answered under 2 minutes)	53%	57%	64%	71%
Immediate Attendance SLA Compliance	62.75%	80%	76.94%	81.48%
Priority Attendance SLA Compliance	65.79%	76.04%	74.10%	77.15%

# Further Business Case Approved In Principle

Increase  
Controller/dispatch  
officers from 72 to  
84

Introduction of a  
Switchboard

Investment in  
Supervision 12 to  
20

Introduce further  
channel choice for  
the public ie live  
chat

Establish Training  
Manager for the  
L & D Hub

Establish  
Performance  
Analyst and  
Quality Assurance  
Officer

Increase SysAdmin  
personnel

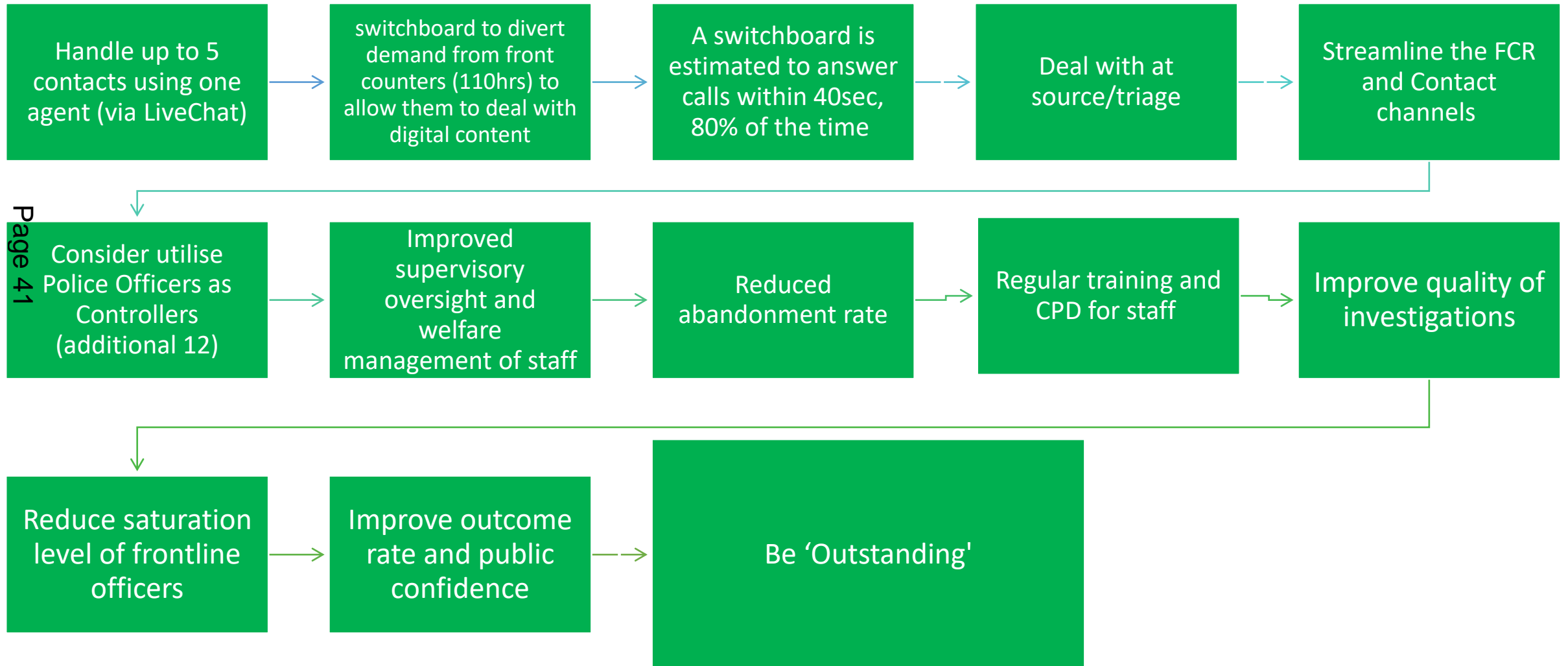
## Outcomes

- Improved call handling
- Answer 999 in 10 sec 90% of the time
- Improved answer times for 101
- Improved signposting for the public through the switchboard
- Continuous improvement and identifying efficiencies through the analyst and quality assurer

**Customer Contact continues to be held to account for performance and service delivery to the public, against the investments made to further improve and ensure the public are getting value for money**



# Opportunities and Benefits



This page is intentionally left blank

## POLICE, FIRE AND CRIME PANEL REPORT

Meeting Date	5 <sup>th</sup> February 2024
Report Title	Response & Neighbourhood Policing Team Update

Information should be accessible for all. 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

**1.1 To provide an update** on progress against objectives from the Police and Crime Plan, in relation to:

- The Response Policing model
- The Neighbourhood Policing model

### Background

#### 2.1 Background

The Response and Neighbourhood Policing functions were both reviewed as part of the Organisational Design project. Organisational Design was established to deliver a refreshed model for operational policing, focusing on core service areas in line with the Chief Constable's vision.

- Until this project, the operating model for NYP had not been reviewed since 2015, when the Operational Policing Model Review was completed. The landscape of policing has changed significantly in the intervening period, as has the financial landscape. Whilst ad hoc changes have been made in specific areas to deal with changing demand, a full review was needed to realign the operating model to the current profile of threat, risk, and harm, and ensure that it remains coherent and uses resources in the most effective way in order to deliver an exemplary service to the public.
- The Target Operating Model captures for core operational functions that the force needs to have in place to deliver effective services to the public. Aligned to the core mission to keep communities safe and feeling safe, Neighbourhood Policing is at the heart of the model, supported by other core, specialist policing and enabling functions.
- The Target Operating Model is the vehicle by which NYP delivers against core strategic priorities, including the Police and Crime Plan.
- The key drivers for change to the operating model include emerging areas of high-harm demand such as cybercrime and online abuse, as well as increasing calls for service following the COVID-19 pandemic. There are a number of key identifiers that have been used to identify the highest risk areas requiring additional capacity, including:

- Force Management Statements (FMS) 4 and 5
- The Force Plan on a Page
- Control Strategies
- HMICFRS PEEL and NCPI inspections
- The overarching drive to deliver better outcomes for victims and the public

## 2.2 Findings and Implications

The Organisational Design Project resulted in a series of recommendations for the realignment of resources, both people and financial, across the NYP Operating Model in order to use resources most efficiently and effectively in response to demand for policing services.

## Response Policing

### 3.1 Overview

Response is the team that initially attends calls for service from the public – emergency and non-emergency calls. In addition, there are teams with specialist skills, who attend certain incident types in the first instance. These teams include: for high risk missing persons, Operational Support Units are search trained; for incidents involving immediate violence with weapons, armed units; for serious incidents on the road network, Roads Policing units.

North Yorkshire Police is committed to attending calls for service in a timely manner, when members of the public need their help most. Calls for service are risk assessed at the point of contact in the Control Room. The most urgent calls, with people at risk of significant harm or property at risk of serious damage, are graded for Immediate (I-grade) attendance. Calls that need rapid but not immediate attendance are graded Priority (P-grade). Calls that require less urgent attendance, or can be resolved without police going physically, are dealt with accordingly.

The Control Room deploys Response (and specialist) units to incidents, in priority order. To make sure NYP has capacity to respond, it is essential that police resources are in the correct locations and at the right times. A specialist external supplier, Process Evolution, was commissioned to undertake data modelling to inform the future design of Response Policing. They utilised profiling software and tools to analyse NYP data provided by NYP to understand direct, environmental, and hidden demand. The data was complemented and cross referenced by holding practitioner workshops with both Response and Neighbourhood PCs and Sgts across all three command areas.

The project scope was defined as follows:

In scope:

- To establish through demand modelling a deep and holistic understanding current response demand, current resource levels, structures and shift patterns for Response teams dealing with incident demand
- Benchmarking NYP's response capability against other forces
- Options for managing the demand more efficiently and effectively
- Options for helping to optimise where, when, and how resources are deployed
- Options for improving the timeliness of response
- Options for realising efficiency savings in relation to crewing and staffing levels
- Understanding the impact of balancing officer utilisation levels, given variable geography and demographics
- Options for improved structures and new ways of working
- Options for optimising locations for estates and patrol plans

Out of scope:

- Full shift pattern review

Interdependencies:

- Force Control Room – call handling and dispatch / deployment functions
- Neighbourhood Policing – abstractions to cover short notice gaps on Response teams
- Right Care, Right Person – working with partner agencies to ensure the best placed team attends incidents, based on the person’s needs

Drivers for change

- to develop a detailed understanding of demand and use this to improve the efficiency and effectiveness of its allocation of resources
- contribution to CARE principles - Realising our potential
- fundamental to the vision to deliver an exemplary service

### 3.2 Agreed Options

The recommended option for the realignment of Response Policing is to adjust to current processes and distribution of staff to achieve the Service Level Agreements for overall emergency (I-grade) performance and priority (P-grade) performance.

This option is cost neutral, as it will mirror the current establishment. There are multiple incremental efficiency gains that can be made to increase response performance at no additional cost:

- Improving dispatch time further to be in line with averages in other forces
- Implement a forward deployment model to ensure more consistent resource availability across geographical areas and reduce the variability in I grade incident response performance
- A further desired outcome from the work was to improve equality of performance across the geography of North Yorkshire. The rebalancing of resource will achieve this for P-grade. For I-grade, the forward deployment model is a key enabler.

### 3.3 Outcomes

At a high level, the Response function focuses on delivering the following outcomes detailed in the Police and Crime Plan:

- Outcome 3a: North Yorkshire Police have the appropriate resources in the appropriate places to serve the needs of the public.
  - Response resources are best aligned to areas of need, based on demand and potential harm to the public.
- Outcome 4a: North Yorkshire Police is outstandingly effective and efficient.
  - Response resources are allocated in the most efficient and effective way to maximise the alignment of service delivery to need. This has enabled growth in core areas of risk through the realignment of resource from other areas.

## Neighbourhood Policing

### 4.1 Neighbourhood Policing Vision

North Yorkshire police Neighbourhood Policing Teams (NPTs) activity is driven by the Seven Pillars of Neighbourhood Policing, and delivery of Police and Crime Plan objectives, underpinned by the Plan on a Page. Throughout the review of this function, NYP engaged with best practice from both the College of Policing and forces graded “good” or “outstanding” to seek ideas for new ways of working. This is an opportunity to modernise the Neighbourhood offering in North Yorkshire to

provide a more efficient and high-quality service to the public. The vision is of proactive NPT teams, working closely with the public and partners to best understand and best serve the communities of North Yorkshire. The teams will be focussed on the core elements of Neighbourhood policing to deliver:

- Community Engagement
- Problem Solving
- Targeted Activity

The review was commissioned to explore how NYP can organise and maximise the resource they have available, utilising demand modelling for the first time to identify high harm wards and make recommendations to COT around the number and distribution of NPT PCs in North Yorkshire, as well as the future vision for Neighbourhood Policing in North Yorkshire Police.

#### **4.2 Community Engagement**

- Each ward will have an allocated NPT PC and PCSO. They will be responsible for that ward providing a presence and ensuring good communication with the community
- Utilisation of a mix of engagement tactics, including physical meetings and use of North Yorkshire Community Messaging and social media
- Engagements will be tailored dependant on the needs and preferences of the community
- NPT officers, staff and volunteers will support communities to be more active in the policing of their own areas
- Engagement will help develop intelligence and identify local priorities, to inform problem solving
- NPT teams will listen to community concerns and react providing feedback to the community when action is taken

#### **4.3 Problem Solving**

- All NPT teams use the Victim, Offender Location model to highlight vulnerable people or locations
- The teams develop bespoke problem-solving plans to address the issues and keep people safe
- Persistent offenders are targeted, to reduce repeat demand on police and partners, as well as improve the quality of life for communities
- NPT staff work effectively with partners and communities to increase the chances of successful problem solving and prevention Initiatives

#### **4.4 Targeted Activity**

- Ward profiles to be developed with analytical support to assist the ward inspectors to draw up local beat plans. This would highlight any regular seasonal issues and key areas to concentrate efforts on problem solving
- Each command area will produce a patrol plan to be shared on NY EYE to detail current hot spot areas

#### **4.5 Drivers for change**

- Enhancement of prevention and early intervention to reduce harm
- to develop a detailed understanding of demand and use this to improve the efficiency and effectiveness of its allocation of resources
- contribution to CARE principles - Realising our potential
- NPT is at the fundamental to the vision to deliver an exemplary service

Following national best practice, all 173 wards were assessed against a range of criteria. Factors include deprivation, demographics, health, public facilities. All wards were categorised in the Harm Index, as high, medium, or low to inform demand profiling.

#### **4.6 Agreed Option**

Increase NYP's establishment of NTP PC posts by eight, from 96 to 104. Allocation of resources to be based on the demand profile data and the identification of high, medium, and low risk wards.

#### **Outcomes**

At a high level, Neighbourhood Policing focuses on delivering the following outcomes detailed in the Police and Crime Plan:

- Outcome 3a: North Yorkshire Police have the appropriate resources in the appropriate places to serve the needs of the public
  - NPT resources are best aligned to areas of need, based on demand and potential harm to the public.
  - NPT focus on the embedding of prevention and early intervention, are at the core of the NYP operating model
  
- Outcome 4a: North Yorkshire Police is outstandingly effective and efficient
  - NPT resources allocated in the most efficient and effective way to maximise the alignment of service delivery to need. This has enabled investment in NPT through the realignment of resource from other areas

## **PFCC/OPFCC Activity Update**

### **5.1 Summary**

My activity is aimed at robustly scrutinising and driving assurance on behalf of the public, to see to it that North Yorkshire Police and North Yorkshire Fire and Rescue Service continue their journey to being exemplary.

### **5.2 Force Control Room**

A separate report, entitled "Force Control Room PEEL Update – Feb 2024", is also provided to demonstrate the improvements since my investment into the Force Control Room. These papers should be taken alongside each other because the force control room, response and neighbourhood policing are all intrinsically linked.

### **5.3 Assurance**

To ensure that we make a positive difference to the public, every day, it is important to continually monitor and assess delivery of outcomes against my plans which are set out in the Police and Crime Plan, and the Fire and Rescue Plan.

As you are already aware, I introduced my assurance framework to set out how I hold North Yorkshire Police and North Yorkshire Fire & Rescue Service to account. As part of this, and to assure myself and the public that NYP are on a continuous journey of improvement. I have used my Online Public Meetings (OPM) to update the public on their progress.

I have used these Bi-monthly meetings to hold to account, the Chief Constable in their delivery of the Police, and Crime Plan. The agenda includes third party reports, for example those produced by His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS), which are closely scrutinised, and necessary actions identified and monitored to support improvements. This section of the OPMs have been used to receive an update from NYP on their progress.

#### **5.4 Neighbourhood Policing Model**

The neighbourhood policing model is still in the early parts of implementation, so aspects of the plan are for the new chief constable and the mayor to determine. They each take their positions in March 2024 and May 2024, respectively and scrutinising this will be within their remit.

At my public meeting on 25<sup>th</sup> January 2024, the focus of the thematic section was the improvements in the force control room and response. This can be viewed here [Online Public Meeting – 25 January – NYP – Customer contact - Police, Fire and Crime Commissioner North Yorkshire \(northyorkshire-pfcc.gov.uk\)](https://www.northyorkshire-pfcc.gov.uk/online-public-meeting-25-january-nyp-customer-contact-police-fire-and-crime-commissioner-northyorkshire-pfcc)



## NORTH YORKSHIRE POLICE, FIRE AND CRIME PANEL

5 February 2024

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

#### **1.0 PURPOSE OF REPORT**

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

2.0 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.

3.0 The Commissioner must notify the Panel of her proposed precepts for both policing and fire and rescue by 1<sup>st</sup> February.

4.0 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.

5.0 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).

6.0 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

7.0 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.

8.0 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.

9.0 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

- 10.0 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.
- 11.0 The Commissioner must not issue the proposed precept as the precept for the financial year.
- 12.0 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.
- 13.0 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.
- 14.0 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.
- 15.0 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.
- 16.0 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.
- 17.0 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.

### **18.0 FINANCIAL IMPLICATIONS**

- 18.1 There are no significant financial implications arising from this report.

### **19.0 LEGAL IMPLICATIONS**

- 19.1 There are no significant legal implications arising from this report.

### **20.0 EQUALITIES IMPLICATIONS**

- 20.1 There are no significant equalities implications arising from this report.

### **21.0 CLIMATE CHANGE IMPLICATIONS**

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

**22.0 RECOMMENDATION**

22.1 The Panel is asked to note the report.

**BACKGROUND DOCUMENTS:** None

Barry Khan  
Assistant Chief Executive Legal and Democratic Services  
County Hall  
Northallerton  
25 January 2024

Report Author: Diane Parsons, Principal Scrutiny Officer.

This page is intentionally left blank



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

**26<sup>th</sup> January 2024**

**Status: For decision**

### **The 2024/25 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 2024/25 at £306.86. This is an increase of 3.99%, or £11.77, over the 2023/24 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 44% of the overall income that I will receive in 2024/25. It is the responsibility of the two local billing authorities to collect this.

3.2 Legislation requires the precept for 2024/25 to be set before 1<sup>st</sup> March 2024 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 2024. 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 2024/25 and in the future.
  - Current levels of inflation, with CPI currently at 4%
  - 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 Police Funding Settlement 2024/25
- 3.5 The 2024-25 Provisional Settlement was announced on 14 December in a written ministerial statement by the Minister of State for Crime, Policing and Fire, Chris Philp MP.
- 3.6 The Minister said "Today, the Government has set out the provisional police funding settlement...for the forthcoming financial year. For 2024-25 overall funding ... will rise by up to £842.9m compared to the restated 2023-24...This funding settlement demonstrates that the Government remains committed to giving policing the resources they need to keep the public safe...The Home Office was only able to deliver this substantial funding increase by reprioritising funding from other programmes."
- 3.7 Full details of the Settlement can be found on the Home Office gov.uk pages.
- 3.8 Police Uplift Grant (PUP)
- 3.9 Prior to the provisional settlement, the sector was expecting a continuation of additional PUP funding for the recruitment of the final officers (towards the 20,000 total). The Ministerial Statement confirms ongoing funding of £425m to maintain officer numbers at (148,433 nationwide).
- 3.10 Within this funding £67.2m is "additional recruitment top-up grant" for forces that have agreed to recruit additional officers. The remaining £357.8m is ringfenced, allocated via formula funding shares and PCCs will be able to access this funding, as in previous years, by demonstrating that they have maintained their officer numbers.
- 3.11 The total PUP ringfence grant of £425m has increased by £150m, which was promised in the spending review, and therefore provides an even stronger incentive for officer numbers to be maintained. The actual terms of the grant will be released early next year.
- 3.12 The Police Uplift Grant for North Yorkshire has increased by £2,420k from £2,676k to £5,096k, with a requirement for the Force to achieve 1,665 Police Officers (Headcount) in 2024/25, this is 20 higher than the initial 2023/24 target.

- 3.13 The above funding includes £960k for these additional 20 Officers, however there is no guarantee that these 20 Officers will continue to be funded beyond 2024/25 and therefore the financial plans do not include these on a recurring basis.
- 3.14 Pay Award
- 3.15 During 2023/24 both Police Officers and Police Staff were awarded a 7% pay award with effect from the 1<sup>st</sup> September 2023. The additional cost of a 7% award (above a 2.5% assumption) was £515m across Policing, and this has been funded by the Government.
- 3.16 The ministerial statement highlights that £330m of this was given in-year in 2023-24 with a further £185m awarded for 2024/25. Any comparisons to last year's data now include the additional £330m that was distributed in year. This indicates that this funding is in the baseline for future spending reviews.
- 3.17 The Core Government Grant increase for North Yorkshire in 2024/25 is £1,792k, which is not enough to fund the additional costs of last year's pay award of £1,920k that fall into 2024/25 due to the way that the funding has been allocated.
- 3.18 Pensions Grant
- 3.19 From the 1<sup>st</sup> April 2024 the level of employers Pension Contributions into the Police Officer Pension scheme increases by 4.3% from 31% to 35.3%.
- 3.20 The Force estimate that the cost of this increase to be around £2,845k in 2024/25. The increase in the Pensions Grant to mitigate the impact of increased employer pension contributions is slightly higher due to the allocation method, at £3,481k, however this also includes a one-off amount of £308k to support the administration costs of a number of changes that are happening within Police Pensions.
- 3.21 Core Funding
- 3.22 The total amount of extra funding available for forces is £922m of which £298m would come from Council Tax however this is a local decision for each PCC.
- 3.23 The remaining £624m comes predominantly from an increase of £184m core funding to cover the pay award, £286m additional pension grant, £83m through additional PUP ringfenced grant and £67m from additional recruitment grant.
- 3.24 As set out above however, the North Yorkshire share of the £624m additional Government funding is all attached to additional costs for decisions already made. There is no funding with the Government settlement to support any inflationary pressures in 2024/25, no funding to support a pay award in 2024/25 and no funding to support any operational pressures/growth.

- 3.25 Based on the analysis released by the Government, Core Funding to PCC's has increased by 6% in 2024/25, this however assumes that all PCCs increase their Precept by £13.
- 3.26 The smallest increases in core funding were seen in London at 3.5%, with Lincolnshire (5.7%) and Surrey (5.9%) the only other areas projected to be below the average 6% increase.
- 3.27 Outside of the City of London, Northumbria is expected to see the highest increase in core funding of 7.6%.
- 3.28 The Government calculate the increase in North Yorkshire (including a £13 increase in Precept) would be 6.5%.
- 3.29 What does the Government expect to be delivered with this additional funding?
- 3.30 The Minister set out his expectations for this investment as follows:
- 3.31 "In return for this significant investment, it is imperative that policing continues to deliver on driving forward improvements to productivity and identifying efficiencies where possible. The Government will continue to work with the sector to unlock the full range of opportunities and benefits of productivity and innovation to enable officers to have the tools to deliver on their core mission of keeping the public safe.
- 3.32 We, therefore, expect policing to approach the 2024-25 financial year with a focus on this Government key priorities:
- Maintaining 20,000 additional officers (148,433 officers in total nationally) through to March 2025.
  - Continuing to deliver on the opportunities presented by new technology and innovation to deliver improvements in productivity and drive forward efficiencies, therefore maximising officer time and service to the public.
  - Improving the visibility of police officers and focusing on providing a targeted approach to tackling crime and antisocial behaviour to make neighbourhoods safer, which should be a priority for all forces."

3.33 There are no new specific savings targets set, and the Government recognises that police have already exceeded the efficiency targets set at the start of the spending review period. The recently published Policing Productivity Review estimated that if all the recommendations were followed the equivalent of 20,000 officers could be freed up over the next 5 years. The Government will respond to the review in 2024.



3.34 What does this mean for North Yorkshire in 2024/25 in terms of Funding?

- An increase in of Core Police Grant of £1,792k
- An increase in Police Uplift Grant of £2,420k.
- An increase in the Police Pension Grant of £3,481k

3.35 Based on the precept being proposed, of £306.86 for a Band D property, then the overall impact on the Core funding for the organisation is set to increase by 6.6%, or just under £12.7m, as set out in the table below:

Overall Government and Local Revenue Funding				
	2024/25	2023/24	(Increase)/Reduction	Year on Year Change
	£000s	£000s	£000s	%age
<b>Government Funding</b>				
Police Grant	(55,512)	(54,390)	(1,122)	2.1%
RSG/National Non Domestic Rate	(33,258)	(32,589)	(669)	2.1%
Police Officer Uplift Grant	(5,096)	(2,677)	(2,420)	90.4%
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	(4,930)	(1,449)	(3,481)	240.2%
<b>Government Funding Changes</b>	<b>(106,695)</b>	<b>(99,002)</b>	<b>(7,693)</b>	<b>7.8%</b>
<b>Impact of a 3.99%, £11.77 Band D Precept increase</b>				
Net Surplus on Collection Funds	(751)	(484)	(267)	
Council Tax Requirement	(96,694)	(91,970)	(4,724)	5.1%
<b>Total Local Funding</b>	<b>(97,445)</b>	<b>(92,454)</b>	<b>(4,991)</b>	<b>5.4%</b>
<b>Total Government + Local Funding</b>	<b>(204,140)</b>	<b>(191,456)</b>	<b>(12,684)</b>	<b>6.6%</b>

3.36 How does North Yorkshire compare to the National Picture?

3.37 If each PCC increased their precept by £13, combined with tax base assumptions, there will be an additional £298m of resources for policing from council tax alone.

3.38 Due to historic differences in council tax the proportion that £13 represents can vary significantly between force areas. The £13 increase means that Northumbria's percentage increase is 8.5%, followed by the West Midlands at 7.2% whereas, £13 represents a 4.4% increase for North Wales and a 4.5% increase for South Wales and Gwent.

3.39 If every PCC takes the £13 precept, the weighted average band D police precept in England and Wales would be £278.38.

3.40 The proportion of funding raised through council tax differs significantly between force area. Northumbria's Council Tax makes up 19% of their total funding, followed by West Midlands at 20.3% and Merseyside at 22.9%.

- 3.41 Conversely, Surrey has 54.6% of their funding coming from Council tax, followed by Dyfed Powys at 51.3% and North Wales at 50.2%. On average, 34.3% of budgets are made up from Council tax, which is broadly in line with last year.
- 3.42 Government Funding for 2025/26 and beyond
- 3.43 2024/25 is the final year of the current Spending Review period and therefore there is very little formal guidance for future plans.
- 3.44 The current plan has therefore assumed that Government Funding will continue to increase by CPI and that this will be 2%.
- 3.45 The current plan also assumes that PFCC's will continue to be provided with precept limits set via a monetary, instead of a percentage, increase and that increases of at least £12 per year will be possible.
- 3.46 The current plan does not consider any changes to funding that may occur as a result of the PFCC becoming part of the Mayoral Combined Authority in May 2024.
- 3.47 Top Slices
- 3.48 In 2024/25 reallocations total £1,038m, a £76m reduction over 2023-24 (£1,114m). Reallocations were also reduced by £260m between 2022-23 and 2023-24.
- 3.49 This year, the biggest reductions to funding were a £25.6m decrease in police technology programmes, followed by a £19.5m reduction in national policing capabilities and a £16m reduction in special grant. Crime reduction capabilities were dropped completely, saving £18.4m.
- 3.50 Conversely, there was a significant rise in capital reallocations, increasing by £23.8m.
- 3.51 Council Tax Legacy Grant
- 3.52 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 2024-25. 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'.
- 3.53 Counter Terrorism
- 3.54 The Minister announced a total of £1,017.5m for Counter Terrorism (CT) policing in 2024-25, a 2% increase in cash terms on 2023-24. PCCs will be notified separately of force-level funding allocations for CT policing, which will not be made public for security reasons.

3.55 Ministry of Justice Grants

3.56 The PFCC expects to receive £1,514k from the Ministry of Justice in 2024/25 to deliver Victims Services, however this has yet to be confirmed.

3.57 This is almost £430k higher than the Core Grant and reflects successful bids by the PFCC for additional funding.

3.43 Crime Programme Funding

3.44 In addition to the usual Core Funding and Specific Grant funding announcements, the Government also set out a number of other funding streams that would be available to PCCs in 2024-25 for headline crime programmes.

3.45 With the Government stating that “Despite difficult decisions across all budgets, we have sought to protect those tried-and-tested programmes that support PCCs to target activity and deliver an overall reduction in crime. In total this is a continued investment of over £200 million in 2024-25.

- £92.8 million to support activity designed to combat anti-social behaviour and serious violence.
- £15 million on Safer Streets Round 5, to supplement the funding already provided for 2023-24.
- £46 million to continue the County Lines Programme and Project Adder
- £47 million to continue to support the work of Violence Reduction Units”

3.46 What does this mean for North Yorkshire?

3.47 The PFCC has been allocated the following in 2024/25:

- £1m under the Government’s Anti-social Behaviour (ASB) Action Plan, to ensure an enhanced uniformed presence in ASB hotspot areas.
- £0.5m to enable the roll out of immediate justice more widely across England and Wales
- £0.35m to continue/finalise those schemes which began in 2023/24 as part of the Safer Streets programme – which is “the Government’s flagship crime prevention programme, helping to drive down crime and anti-social behaviour, ensuring the public is better protected.”

### 3.48 MTFP Assumptions

When the 2023/24 budget was set in February 2023 the forecasts were underpinned by the following assumptions:

- 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

3.49 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. It is expected that the MTFP for 2024/25 and beyond will assume the following:

- Pay Awards:
  - 2024/25 – 2.5% increase
  - 2025/26 and beyond – 2.0% increase
  
- Precept: Increases of:
  - 2024/25 – £11.77 or 3.99%
  - 2025/26 and beyond – £12 per annum
  
- Tax Base increases of:
  - 2024/25 – 1.1%
  - 2025/26 and beyond – 1.4% per annum
  
- Government Grants increases of:
  - 2025/26 and beyond – 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 2023/24, is as follows:

	Forecasts				
	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Core Funding</b>	£000s	£000s	£000s	£000s	£000s
Government Grant	(83,766)	(88,770)	(90,546)	(92,357)	(94,204)
Council Tax Precept	(92,454)	(97,445)	(102,482)	(107,796)	(113,239)
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>(184,118)</b>	<b>(194,113)</b>	<b>(200,925)</b>	<b>(208,051)</b>	<b>(215,341)</b>
%age Change in Net Budgetary Requirement	3.3%	5.4%	3.5%	3.5%	3.5%
<b>Other Funding</b>					
Specific Grants	(8,791)	(17,733)	(11,737)	(11,738)	(11,738)
Partnership Income/Fees and Charges	(8,465)	(9,166)	(8,499)	(8,376)	(8,336)
<b>Total Funding</b>	<b>(201,374)</b>	<b>(221,012)</b>	<b>(221,162)</b>	<b>(228,165)</b>	<b>(235,415)</b>
%age Change in Funding	5.2%	9.8%	0.1%	3.2%	3.2%

4.3 Once all funding sources have been factored in then we currently forecast that Total Funding will increase by just over £19.6m, or 9.8% in 2024/25.

### 4.4 Pay Increases and Inflation Pressures

4.5 While the overall increases in Total Funding seem reasonable across most of the life of the plan (with the exception of 2025/26), and very good in 2024/25, it is important to reflect on the additional costs that need to be funded from these increases.

4.6 The 2023/24 pay budgets had forecast that pay awards would be 4% during 2023/24. However, given the significant increases in inflation that have occurred since that budget was set, both pay awards were settled at 7%.

4.7 The recurring impact of this additional 3% is around £4.7m of additional costs from 2024/25 onwards. This higher pay award has been fully funded by the Government which is one of the reasons that the increase in income in 2024/25 is higher.

4.8 In addition to the current year position on pay, the MTFP now forecasts that the pay award for all employees will be 2.5% for 2024/25, this is expected to add around £2.4m to the pay costs in 2024/25.

4.9 As mentioned earlier in this report, from the 1st April 2024 the level of employers Pension Contributions into the Police Officer Pension scheme increases by 4.3% from 31% to 35.3%.

- 4.10 The Force estimate that the cost of this increase to be around £2,845k in 2024/25. As with the pay award for last year this has been funded by the Government and as such both the income and expenditure of the organisation increase significantly.
- 4.11 The Force continues to invest into the Force Control Room with savings made from within non-pay areas predominantly being used to fund additional investment in this vital area of service delivery.
- 4.12 The impact of these assumptions and changes are additional costs of almost £11.9m in 2024/25, in comparison to the 2023/24 original budget.

<b>Forecast additional Pay Costs</b>	<b>Forecasts 2024/25</b>
	<u>£000s</u>
Impact of 23/24 Pay Awards @ 7% in 24/25	4,730
Increase in Employer Pension Contributions rate to Office Pension Scheme	2,845
Assume 2.5% Pay Awards from Sept-24	2,390
Increase Police Officers to 1,660 FTEs in 24/25	830
Investment in Force Control Room	1,065
Combination of multiple changes	20
<b>Total Forecast Additional Pay Costs</b>	<b>11,880</b>

- 4.13 The pay assumptions alone take around 60% of the increase in funding that is forecast between 2023/24 and 2024/25.
- 4.14 In addition to pay pressures there are a significant number of non-pay budgets that have increased as a result on direct links to additional income, plus there continue to be pressures in 2024/25 arising from inflation.
- 4.15 These total just over £6m as set out in the table below:

<b>Impact of Inflation, Specific additional income linked expenditure and Pressures on Non-pay Budgets:</b>	<b>Forecasts 2024/25</b>
	<u>£000s</u>
Other Non Salary	2,340
Injury and Medical Police Pensions	425
Estates	(160)
Supplies and Services	2,300
Transport	(410)
Commissioned Services Growth	1,370
Other Inflationary pressures	145
<b>Total Forecast Additional Inflationary Non-Pay Costs</b>	<b>6,010</b>

- 4.16 The significant increase in 'Other Non-Salary' relates predominantly to Apprentice Levy Funded training of Police Officers. Over £1.8m of income has been included in the budget alongside the corresponding expenditure.

- 4.17 Should the training not take place then the income will clearly not be received/released from the Apprenticeship Levy scheme.
- 4.18 As mentioned previously the PFCC has been awarded additional Specific Grants for Anti-Social Behaviour and Immediate Justice of £1.5m. This has resulted in both an increase in the income balances and also an increase in the Commissioning Service budget area.
- 4.19 As with all areas of Specific Grant funded expenditure, the income will only be received if it is spent on the area specified and therefore can't be used to offset pressures elsewhere.
- 4.20 Putting together all of the budget changes together, along with movements on reserves and funds provided to support the capital programme, provides the following movements from the budget set in 2023/24:

<b>Forecast additional Pay Costs</b>	<b>Forecasts 2024/25</b>
	<u>£000s</u>
Impact of 23/24 Pay Awards @ 7% in 24/25	4,730
Increase in Employer Pension Contributions rate to Office Pension Scheme	2,845
Assume 2.5% Pay Awards from Sept-24	2,390
Increase Police Officers to 1,660 FTEs in 24/25	830
Investment in Force Control Room	1,065
Combination of multiple changes	20
<b>Total Forecast Additional Pay Costs</b>	<b>11,880</b>
<b>Impact of Inflation, Specific additional income linked expenditure and Pressures on Non-pay Budgets:</b>	<b>Forecasts 2024/25</b>
	<u>£000s</u>
Other Non Salary	2,340
Injury and Medical Police Pensions	425
Estates	(160)
Supplies and Services	2,300
Transport	(410)
Commissioned Services Growth	1,370
Other Inflationary pressures	145
<b>Total Forecast Additional Inflationary Non-Pay Costs</b>	<b>6,010</b>
<b>Movement on Reserves and Capital</b>	<b>1,750</b>
<b>Potential Additional Costs</b>	<b>19,640</b>

4.21 **Key areas for investment, prioritisation and improvement in 2024/25**

4.22 As with last year I have continued to be 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 Force to set out there priorities for 2024/25, linking to those areas that I have indicated as a priority in the Police and Crime Plan.

4.23 In terms of 2023/24, my precept proposals highlighted the need for the Force to deliver against an improvement plan that was put in place based upon work undertaken by the HMICFRS which identified a number of areas that required investment in order to deliver and improve some core policing services.

4.24 In addition to this the Force indicated that an organisational and operational review would be taking place to restructure the organisation to deliver the best possible front line and visible policing services within the new future budget constraints.

4.25 The precept increase for 2023/24 was expected to underpin the improvements required from the HMICRS work and included the following:

4.26 **Customer Contact**

4.27 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 had identified that in comparison to other forces, North Yorkshire Police had a significantly smaller workforce in the control room than other comparable forces.

4.28 As a result **an investment of around £1.9m per year** was included within the 2023/24 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.

4.29 **Impact of the Investment**

4.30 As presented to my [On-line Public Meeting](#) on the 25<sup>th</sup> January, the performance of the Force Control Room has significantly improved over the last 12 months:

- The average time to answer a 999 call in December was just **6 seconds**
- 999 call handling performance has improved from the worst in the country (45 out of 45) to 25<sup>th</sup> as of November 2023.
- Despite a 16% increase in 999 calls, to 117,214 calls, during 2023, the average time to answer all 999 calls was 9 seconds.



- 4.31 Front Line Response
- 4.32 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.
- 4.33 The 2023/24 precept was set based on increasing the average the number of Police Officers within North Yorkshire from 1,620 FTEs in 2022/23 to 1,645 FTEs in 2023/24.
- 4.34 The £1.5m investment set out a year ago has also been supplemented by a successful bid during 2023/24 for **an additional £1.2m to deliver a further 30 Officers during 2023/24.**
- 4.35 The Force as of the end of **December 2023 had almost 1,700 Police Officers** within the Force and is on Target to meet all of the Police Officer Uplift targets.
- 4.36 **Organisation Design Project**
- 4.37 The other areas of investment and development that were set out within the 2023/24 precept proposal were part of the Organisational Design project. This project was established to deliver a refreshed organisational design for operational policing focusing on core service areas in line with the Chief Constable's vision, as well as to identify and deliver recurring revenue savings to balance the force budget.
- 4.38 The core project requirement was to deliver a refreshed organisational design for operational policing in North Yorkshire Police, with a primary focus on stabilising and enhancing the following core areas of business:
- Safeguarding
  - Digital Forensics Unit (DFU)
  - Force Control Room (FCR)
  - Investigations
  - Neighbourhood policing processes
- 4.39 The key drivers for change to the operating model included emerging areas of high-harm demand such as cybercrime and online abuse, as well as increasing calls for service.

- 4.40 The budget and proposed precept underpin the organisation design project and wider realignment of resources which has been identified with the need to implement the following:
- An uplift in **specialist safeguarding teams** to safeguard the most vulnerable in North Yorkshire sees an **investment of around £2m**.
  - Investment into **Investigation Teams** to mitigate risks to vulnerable people sees **investment of over £1m into Detectives**.
  - Further investment into the **Force Control Room of £1m** to further enhance the service to the public in this vital area is also planned.
  - Other investments into the Digital Forensics Unit, Professional Standards Unit, Neighbourhoods and Criminal Justice **of over £1m** are also planned.
- 4.41 **Capital Programme**
- 4.42 There is a significant programme of investment needed across a number of areas within the Force.
- 4.43 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.
- 4.44 Across the 5 years of the current Capital Programme, including 2023/24 the Force have set out plans to replace vehicles that will total over £18m.
- 4.45 Plans to invest in and maintain the Police Estate is expected to need investment of almost £10m 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 £23m across the next 5 years.
- 4.46 **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 2023/24.
- 4.47 As a result of this, and the need to ensure it remains affordable, the Change Pipeline is now forecast at just over £6m across the next 5 years.
- 4.48 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.
- 4.49 The funding for this change and investment is factored into the overall approach to financing of the Capital Programme.
- 4.50 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 2024/25 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 £201 million – around 46 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 £15 from April – that would be an increase of 5.1%, an extra 29 pence per week for an average Band D property. Even this would only raise £4.7m of that extra demand
- 5.7 The following options are based on an average Band D property currently paying £295.09 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 £10 a year more (83 pence per month), an increase of 3.4%  
This would raise around £3.1million, however is significantly below inflation and would likely lead to reductions in current levels of service delivery unless savings could be delivered.
  - Up to £15 a year more (£1.25 per month), an increase of 5.1%  
This would raise around £4.7million, however is significantly below inflation and would likely lead to reductions in current levels of service delivery unless savings could be delivered.
  - Up to £20 a year more (£1.67 per month), an increase of 6.8%  
This would raise around £6.2 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 2,678 responses were received with 1,683 responses via the open online survey and a further 995 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 the majority (61%) support an increase of £10 or more in the policing precept
- 5.11 A summary of the overall results is shown in the table below:

	<b>Total (n=2,678)</b>	<b>Telephone (n=995)</b>	<b>Online (n=1,683)</b>
<b>No more than I pay now</b> a precept freeze	<b>39%</b>	49%	33%
<b>Up to £10 a year more</b> (83 pence per month), an increase of 3.4%	<b>20%</b>	23%	19%
<b>Up to £15 a year more</b> (£1.25 per month), an increase of 5.1%	<b>20%</b>	18%	22%
<b>Up to £20 a year more</b> (£1.67 per month), an increase of 6.8%	<b>20%</b>	11%	26%
<b><i>TOTAL who support an increase of at least £10</i></b>	<b>61%</b>	51%	67%

\*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 2024/25 as set out in the table below:

<b>Tax Base</b>		
	<b>2024/25</b>	<b>2023/24</b>
	Net Tax Base	Net Tax Base
North Yorkshire County Council	246,010	243,034
York City Council	69,098	68,633
<b>Total</b>	<b>315,107</b>	<b>311,667</b>
<b>Annual Increase/(Decrease)</b>	<b>3,441</b>	
<b>Percentage Increase/(Decrease)</b>	<b>1.10%</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 2024-25, in comparison to 2023-24, by 3,441 – this equates to an increase of 1.10%

5.16 The 2024/25 tax base is therefore 315,107.29 Band D Equivalent properties

### 5.17 Setting the Council Tax

5.18 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.

<b>Collection Funds Surplus/ (Deficit)</b>	
	<b>£</b>
North Yorkshire County Council	883,570
York City Council	(132,381)
<b>Net Surplus/(Deficit) on Collection Fund</b>	<b>751,189</b>

5.19 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.

## 5.20 Financial Summary

### Net Budget Requirement

Based on the proposed precept increase of 3.99%, or £11.77, the Net Budget Requirement (NBR) for 2024/25, in comparison to 2023/24, is set out in the table below:

<b>Funding the Net Budget Requirement</b>				
	<b>2024/25</b>	<b>2023/24</b>	<b>(Increase)/Reduction</b>	<b>%age Change</b>
	£000s	£000s	£000s	
<b>Funding</b>				
Police Grant	(55,512)	(54,390)	(1,122)	2.1%
RSG/National Non Domestic Rate	(33,258)	(32,589)	(669)	2.1%
<b>Total Formula Funding</b>	<b>(88,770)</b>	<b>(86,978)</b>	<b>(1,792)</b>	2.1%
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	(751)	(484)	(267)	55.3%
Council Tax Requirement	(96,694)	(91,970)	(4,724)	5.1%
<b>Net Budget Requirement</b>	<b>(194,113)</b>	<b>(187,330)</b>	<b>(6,783)</b>	3.6%

5.21 There is an increase in the Funding for Net Budget Requirement available to the PFCC of £6,783k based on a 3.99% increase in precept. This equates to an increase of 3.6%.

5.22 Please note that the 2023/24 'Total Formula Funding' balance has been increased by £3,212k to reflect the Pay Award Grant that was paid in 2023/24, this is in line with the Government reporting of this and also enables an accurate year on year comparator.

5.23 It is important to recognise that the Net Budget Requirement does not include the £5,096k 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.

5.24 This funding is to increase Police Officer numbers to 1,665 in 2024/25.

## 5.25 Precept Calculations

The final precept calculations are set out in the tables below based on a 3.99%, or £11.77, increase:

<b>Proposed Precepts - 3.99% or £11.77 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	76,374,104	883,570	75,490,533
York City Council	21,070,908	(132,381)	21,203,290
<b>Total Precept</b>	<b>97,445,012</b>	<b>751,189</b>	<b>96,693,823</b>

5.26 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. £96,693,823 by 315,107.29 giving a council tax rate for Band D properties of £306.86.

5.27 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 2023/24. It is advised that the tax rates should be calculated to more than 2 decimal places

<b>Council Tax Band Amounts and Increases</b>				
Property Band	<b>3.99% or £11.77 increase</b>			
	2024/25	2023/24	Increase per Annum	Increase per Week
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
A	204.573	196.727	7.85	0.15
B	238.669	229.514	9.15	0.18
C	272.764	262.302	10.46	0.20
D	306.860	295.090	11.77	0.23
E	375.051	360.666	14.39	0.28
F	443.242	426.241	17.00	0.33
G	511.433	491.817	19.62	0.38
H	613.720	590.180	23.54	0.45

5.28 As you will see from the table above the impact of the proposal to increase the Police precept by 3.99%, or £11.77, will increase a household council tax bill by 23 pence per week for a Band D property.

## 6 Conclusion

- 6.1 The Police Settlement for 2024/25 has provided the PFCC with an increase in Core Government Funding of £7,693k, or 6.6%.
- 6.2 Unfortunately all of this funding increase is either specifically linked to expenditure or linked to decisions already made nationally, as per the below:
- £1,792k more has been provided in additional core grant to cover the costs of last year's pay award.
  - £2,420k more has been provided to ensure Police Officer numbers are not only maintained at last year's level but increased by a further 20.
  - £3,481k more has been provided to pay for higher Employer's contributions into the Police Officer Pension Scheme.
- 6.3 The precept increase is therefore required to fund all inflationary pressures, including the 2024/25 pay award, across a budget of over £200m.
- 6.4 Each 1% increase in the precept in North Yorkshire provides around £925k of additional precept income on a recurring basis – so nearly £3.7m per year of additional income would be generated if the precept was increased by 3.99%.
- 6.5 In addition to the proposed precept increase, growth in the Tax Base and a higher Collection Fund surplus means that around £5m would then be available, from the Police Precept income, to meet all of the pay and non-pay pressures that have been set out within this report while underpinning investments across a number of vital areas, such as:
- Safeguarding - £2m
  - Investigations and Detectives - £1m
  - Force Control Room - £1m
- 6.6 Reserves are currently forecast to reduce by around £17m (from £29m) during the life of the Medium Term Financial. This is predominantly to support the Capital programme, and therefore ultimately the Revenue budget, to focus as much funding on service delivery as possible during 2024/25 and beyond.
- 6.7 The organisational need for an increase, aligned with some significant support from the public for an increase, has lead me to propose a police precept for 2024/25 of £306.86 for a Band D property within North Yorkshire. This is an increase of 3.99% or £11.77 per annum, from the 2023/24 level

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

- Appendix 1 – Draft Budget based on a 3.99% or £11.77 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 2024 based on 3.99% Precept Increase**

	<b>Forecasts</b>				
	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
<b>Core Funding</b>	£000s	£000s	£000s	£000s	£000s
Government Grant	(83,766)	(88,770)	(90,546)	(92,357)	(94,204)
Council Tax Precept	(92,454)	(97,445)	(102,482)	(107,796)	(113,239)
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>(184,118)</b>	<b>(194,113)</b>	<b>(200,925)</b>	<b>(208,051)</b>	<b>(215,341)</b>
%age Change in Net Budgetary Requirement	3.3%	5.4%	3.5%	3.5%	3.5%
<b>Other Funding</b>					
Specific Grants	(8,791)	(17,733)	(11,737)	(11,738)	(11,738)
Partnership Income/Fees and Charges	(8,465)	(9,166)	(8,499)	(8,376)	(8,336)
<b>Total Funding</b>	<b>(201,374)</b>	<b>(221,012)</b>	<b>(221,162)</b>	<b>(228,165)</b>	<b>(235,415)</b>
%age Change in Funding	5.2%	9.8%	0.1%	3.2%	3.2%
<b>Office of the PCC Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>1,435</b>	<b>1,520</b>	<b>1,590</b>	<b>1,630</b>	<b>1,665</b>
<b>Commissioned Services</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>6,131</b>	<b>7,500</b>	<b>5,050</b>	<b>5,015</b>	<b>5,040</b>
<b>Asset Management</b>	£000s	£000s	£000s	£000s	£000s
<b>Total Planned Expenditure</b>	<b>640</b>	<b>700</b>	<b>850</b>	<b>970</b>	<b>1,165</b>
<b>Police Force Planned Expenditure</b>	£000s	£000s	£000s	£000s	£000s
<b>Pay</b>					
Police Pay	96,951	106,717	107,990	110,004	111,367
Police Overtime	2,904	2,613	3,331	4,085	3,708
PCSO Pay (incl Overtime)	6,880	6,770	8,100	8,936	9,122
Staff Pay (incl Overtime)	44,875	47,390	48,518	49,481	50,512
<b>Pay Total</b>	<b>151,610</b>	<b>163,490</b>	<b>167,939</b>	<b>172,506</b>	<b>174,709</b>
<b>Non-Pay Budgets</b>					
Other Non Salary	2,390	4,731	2,576	2,559	2,555
Injury and Medical Police Pensions	4,051	4,475	4,514	4,505	4,505
Premises	5,722	5,561	5,674	5,787	5,900
Supplies and Services	23,779	26,079	25,908	26,280	27,394
Transport	3,523	3,114	3,159	3,198	3,262
<b>Non-Pay Total</b>	<b>39,465</b>	<b>43,960</b>	<b>41,831</b>	<b>42,329</b>	<b>43,616</b>
<b>Total Planned Force Expenditure</b>	<b>191,075</b>	<b>207,450</b>	<b>209,770</b>	<b>214,835</b>	<b>218,325</b>
%age Change in Expenditure	8.0%	8.6%	1.1%	2.4%	1.6%
<b>Total Expenditure Budgets</b>	<b>199,281</b>	<b>217,170</b>	<b>217,260</b>	<b>222,450</b>	<b>226,195</b>
<b>(Surplus)/Deficit before Reserves/Capital</b>	£000s	£000s	£000s	£000s	£000s
	<b>(2,093)</b>	<b>(3,842)</b>	<b>(3,902)</b>	<b>(5,715)</b>	<b>(9,220)</b>
Planned Transfers to/(from) General Fund	(1,000)				1,000
Contribution to Capital Programme	3,938	4,936	4,139	6,015	8,220
Planned Transfers to/(from) Earmarked Reserves	(845)	(1,094)	(237)	(300)	0
<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	6,602	5,602	5,602	5,602	5,602
Proposed (Use of)/Contribution to General Fund	(1,000)	0	0	0	1,000
General Fund Balance c/f	<b>5,602</b>	<b>5,602</b>	<b>5,602</b>	<b>5,602</b>	<b>6,602</b>
<b>Average Employee Numbers</b>	FTEs	FTEs	FTEs	FTEs	FTEs
Police Officers	1,645	1,660	1,645	1,645	1,645
PCSOs	177	163	192	208	208
Police Staff	1,142	1,153	1,147	1,146	1,146
<b>Assumptions</b>					
Staff Pay Increases	4.0%	2.5%	2.0%	2.0%	2.0%
Police Pay Increases	4.0%	2.5%	2.0%	2.0%	2.0%
Non Pay Inflation	calculated	calculated	2.0%	2.0%	2.0%
Precept Increases	5.0%	4.0%	3.9%	3.8%	3.6%
Government Grant Increases	0.3%	6.0%	2.0%	2.0%	2.0%

	<b>APPENDIX 2</b>				
<b>Capital Financing and Expenditure</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	£000s	£000s	£000s	£000s	£000s
<b>Earmarked Reserve/Funding b/f</b>	<b>17,103</b>	<b>13,342</b>	<b>10,018</b>	<b>5,538</b>	<b>-637</b>
Capital Receipts - vehicles and PPE	500	525	550	550	550
Capital Receipts from Estates Strategy	465	0	350	1,090	0
Contributions (to)/from Revenue	4,040	4,936	4,139	6,015	8,220
Borrowing	1,911	4,387	2,759	639	1,042
<b>Projected in-year funding available</b>	<b>6,916</b>	<b>9,848</b>	<b>7,798</b>	<b>8,294</b>	<b>9,812</b>
<b>Capital and Project Plans</b>					
ICT	3,372	4,377	2,916	8,826	3,565
Fleet	4,099	2,810	4,418	3,195	3,997
Estates	1,911	4,387	1,484	639	1,042
Other Rolling Programmes and Schemes	617	368	338	302	392
Other Schemes	396	75	12	47	8
<b>Total Agreed Programme</b>	<b>10,395</b>	<b>12,017</b>	<b>9,169</b>	<b>13,009</b>	<b>9,004</b>
<b>Change Pipeline</b>	<b>282</b>	<b>1,155</b>	<b>3,109</b>	<b>1,460</b>	<b>160</b>
<b>Earmarked Reserve/Funding c/f</b>	<b>13,342</b>	<b>10,018</b>	<b>5,538</b>	<b>-637</b>	<b>11</b>

Forecast Usable Reserves													APPENDIX 3			
	Balance at 31 March	Tranfers In	Tranfers Out	Balance at 31 March	Tranfers In	Tranfers Out	Balance at 31 March	Tranfers In	Tranfers Out	Balance at 31 March	Tranfers In	Tranfers Out	Balance at 31 March	Tranfers In	Tranfers Out	Balance at 31 March
	2023	2023/24	2023/24	2024	2024/25	2024/25	2025	2025/26	2025/26	2026	2026/27	2026/27	2027	2027/28	2027/28	2028
	£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	471			471			471			471			471			471
Capital Reserve	9,051	4,040	(8,767)	4,324	4,936	(8,785)	475	4,139	(4,614)	(0)	6,015	(6,014)	0	8,220	(8,122)	98
Firearms Licence Reserve	539		(30)	509		(30)	479		(30)	449		(30)	419		(30)	389
Investments Reserve	219			219			219			219			219			219
Training Reserve	265		(173)	92		(19)	73			73			73			73
Council Tax Reserve	217	(79)	(7)	132		(80)	52		(80)	(28)			(28)			(28)
ESMCP	739			739			739			739			739			739
Commissioned Services Reserve	861		(243)	618		(54)	564		(57)	507		(10)	497		(10)	487
<b>Total Reserves within current MTFP</b>	<b>12,362</b>	<b>3,962</b>	<b>(9,220)</b>	<b>7,104</b>	<b>4,936</b>	<b>(8,968)</b>	<b>3,072</b>	<b>4,139</b>	<b>(4,781)</b>	<b>2,430</b>	<b>6,015</b>	<b>(6,054)</b>	<b>2,390</b>	<b>8,220</b>	<b>(8,162)</b>	<b>2,448</b>
<b>Funding for specific projects and programmes beyond the current planning period.</b>																
Confiscated Monies Reserve	565	154	(294)	425	140	(100)	465	140	(100)	505	140	(100)	545	140	(100)	585
Cost of Change Reserve	1,469		(1,223)	246		(170)	76			76			76			76
<b>Total Reserves beyond current MTFP</b>	<b>2,033</b>	<b>154</b>	<b>(1,517)</b>	<b>671</b>	<b>140</b>	<b>(270)</b>	<b>541</b>	<b>140</b>	<b>(100)</b>	<b>581</b>	<b>140</b>	<b>(100)</b>	<b>621</b>	<b>140</b>	<b>(100)</b>	<b>661</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	0	555		555			555			555			555			555
Pension Pensions Reserve	950	900		1,850		(781)	1,069		(110)	959		(300)	659			659
Major Incident Reserve	432			432			432			432			432			432
<b>Total General Contingency Reserves</b>	<b>1,383</b>	<b>1,455</b>	<b>0</b>	<b>2,838</b>	<b>0</b>	<b>(781)</b>	<b>2,057</b>	<b>0</b>	<b>(110)</b>	<b>1,947</b>	<b>0</b>	<b>(300)</b>	<b>1,647</b>	<b>0</b>	<b>0</b>	<b>1,647</b>
<b>Total Earmarked Reserves</b>	<b>15,779</b>	<b>5,571</b>	<b>(10,737)</b>	<b>10,613</b>	<b>5,076</b>	<b>(10,019)</b>	<b>5,670</b>	<b>4,279</b>	<b>(4,991)</b>	<b>4,958</b>	<b>6,155</b>	<b>(6,454)</b>	<b>4,658</b>	<b>8,360</b>	<b>(8,262)</b>	<b>4,756</b>
<b>General Reserves</b>	<b>5,602</b>			<b>5,602</b>			<b>5,602</b>			<b>5,602</b>			<b>5,602</b>	<b>1,000</b>		<b>6,602</b>
<b>Total Usable Reserves</b>	<b>21,381</b>	<b>5,571</b>	<b>(10,737)</b>	<b>16,215</b>	<b>5,076</b>	<b>(10,019)</b>	<b>11,272</b>	<b>4,279</b>	<b>(4,991)</b>	<b>10,560</b>	<b>6,155</b>	<b>(6,454)</b>	<b>10,261</b>	<b>9,360</b>	<b>(8,262)</b>	<b>11,359</b>
<b>Capital Receipts Reserve</b>	<b>8,053</b>	<b>965</b>		<b>9,018</b>	<b>525</b>		<b>9,543</b>	<b>900</b>	<b>(4,905)</b>	<b>5,538</b>	<b>1,640</b>	<b>(7,816)</b>	<b>(638)</b>	<b>550</b>		<b>(88)</b>

**Precept Consultation Results 2024/25 – 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 (2024/25).

Between 4 December 2023 and 21 January 2024, 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 local 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 1,691 responses.

In addition, a representative telephone survey was conducted with 1,000 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 2024/25 precept survey was 2,691.

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 (2,621)</b>	6%	13%	20%	11%	7%	13%	10%	19%	<b>99%</b>
<b>North Yorkshire and City of York: estimated households*</b>	7%	11%	20%	6%	7%	14%	11%	24%	<b>100%</b>

\*Household district estimates, [Population and household estimates, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk/population-and-household-estimates)

## Results

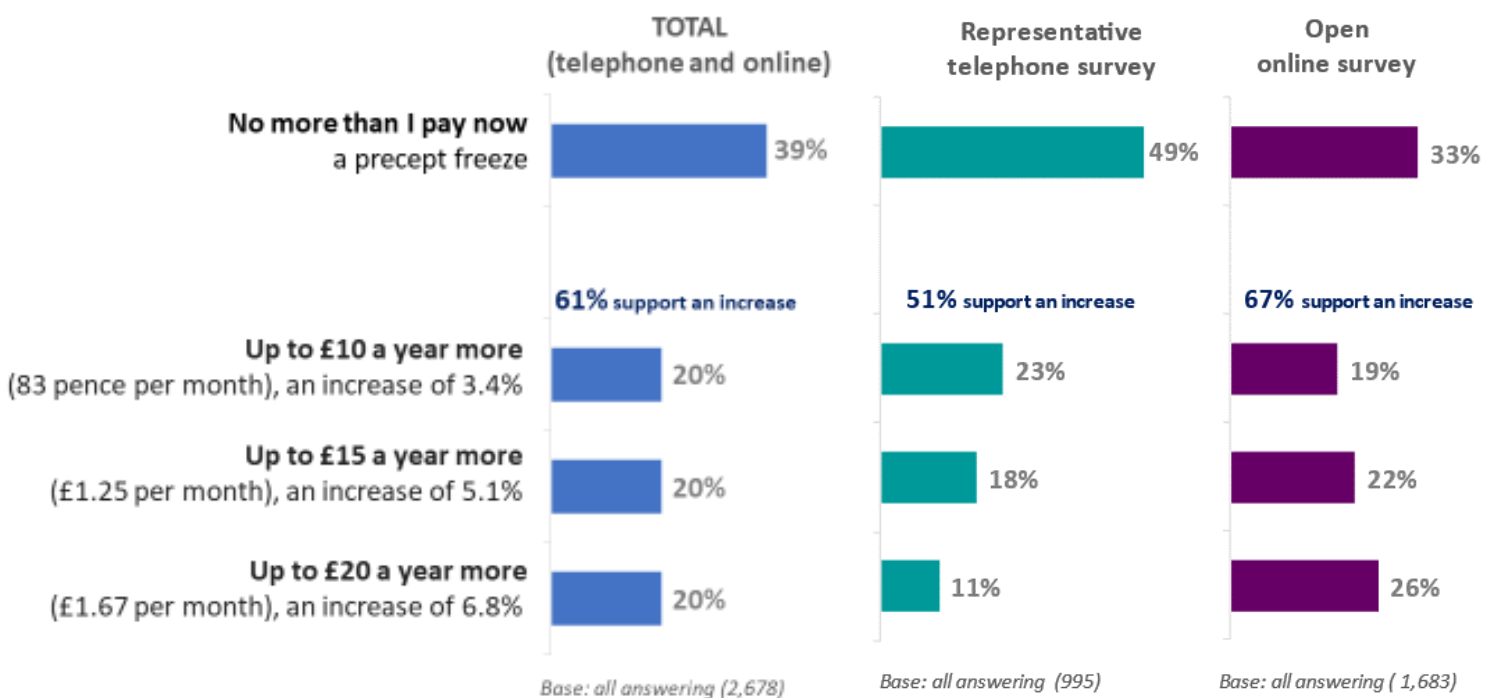
The results of the consultation have been analysed by methodology type (representative telephone survey vs open online survey). Responses to the online survey were more supportive of the highest precept increase option of up to £20 a year more (26% in favour online vs 11% telephone). Telephone respondents were far more likely to suggest a freeze in the precept (49% vs 33% online).

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. Six out of ten respondents (60%) were prepared to pay an increase of at least £10 in their council tax for policing next year. Overall, 41% support an increase of at least £15.

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?**



This page is intentionally left blank



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

**26<sup>th</sup> January 2024**

**Status: For decision**

### **The 2024/25 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 2024/25 at £83.02. This is an increase of £2.41, or 2.99%, over the 2023/24 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 2024/25. This consultation had 2,680 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 around 60% of the overall income that I expect to receive in 2024/25. It is the responsibility of the two local billing authorities to collect this.
- 3.2 Legislation requires the precept for 2024/25 to be set before 1<sup>st</sup> March 2024 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 2024. 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 2024/25 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 2024/25

3.5 On 18 December 2023, the Secretary of State for Levelling Up, Housing and Communities Michael Gove MP, set out the Provisional Local Government Finance Settlement for 2024-25 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 "...will provide councils with the support they need. It ensures stability, delivers additional resources for social care, and maintains balance on council tax"

3.6 It is important to note that many smaller grants have not been announced as part of the Provisional Settlement and are announced separately. The Home Office is expected to announce a series of Fire and Rescue grants in January and February 2024.

3.7 Subsequent to this initial announcement and based on consultation feedback on the provisional settlement the Secretary of State provided a further Statement on the 24<sup>th</sup> January 2024 setting out the following:

- An additional £500 million of funding for local government to deliver social care
- An increase to the Funding Guarantee to 4%, ensuring that all authorities see a minimum increase in Core Spending Power of 4%, before local decisions on council tax - a key ask of district councils.
- Increased support for rural councils by increasing the Rural Service Delivery Grant by £15m

3.8 Headlines

3.9 Last year, in early December 2022, the Department for Levelling Up, Housing and Communities (DLUHC), published a policy statement which included some broad indications for the 2024-25 Settlement, but still left several unknowns. On 5 December 2023, DLUHC published a second "policy statement" which contained more indications of what the 2024-25 announcement would include. These statements are intended to assist local authorities with their planning, especially when Provisional Settlements are announced so late in the year



3.10 The Settlement and Update Settlement went on to confirm much of the policy statement and provided the following headlines:

- Fire and Rescue Authorities' precept flexibility remains at 3%.
- Standalone FRAs see smallest Core Spending Power increase of all classes.
- Core Spending Power increases by an average of 7.5% across the board.
- Services Grant reduces by 84% to £77m. Social care grants rise by 20%.
- 4% Funding Guarantee continues in 2024-25 - ensures councils get at least 4% increase in Core Spending Power, before council tax or decisions on use of reserves.
- Rural Services Delivery Grant increased from £95m to £110m.
- Fire and Rescue Pensions Grant (£115m) now included within Core Spending Power

3.11 Fire Pensions Grant

3.12 Last year a total of four grants rolled into Revenue Support Grant (RSG) and this year the Fire Pensions Grant worth £115m is also rolled in. The distribution of the Fire Pensions grant is remaining the same and the funding is being transferred after the RSG inflationary uplift. This means that in future years this funding will also increase by the increase in the small business rate multiplier.

3.13 The Home Office have announced that there will be a further 2024-25 Fire Pensions Grant of £85.3m, this is to compensate for an increase in the Employers Pension Contribution Rate into the Fire Pension Fund of 8.8%. This will be a separate grant with allocations expected in January 2024. Calculated based on a four-year average of employer's contributions.

3.14 In addition to this a Grant of £6m towards pension administration costs

3.15 It is expected that the additional Pensions grant funding (as well as other specific grants for fire and rescue) will **only** be allocated on a one-year basis by the Home Office, with future years subject to Spending Review in the usual way.

3.16 Funding Guarantee

3.17 In 2023-24, DLUHC used £25m of the legacy New Homes Bonus and the Lower Tier Services Grant (£111m in 22-23) to fund what was described at

the time as a “one-off funding guarantee”. However, this has been extended to a second year.

- 3.18 The Funding Guarantee for 2024/25 now ensures that all Local Authority’s will see at least a 4% increase in Core Spending Power before ‘organisational efficiencies’ (i.e., internal savings), use of reserves and council tax precept increases (although taxbase growth will be included).
- 3.19 Over 75% of the 44 English fire and rescue authorities receive an allocation from the Funding Guarantee. This is because the guarantee applies before additional council tax income, and therefore authorities for which council tax makes up a significant portion of their Core Spending Power are more likely to hit the 4% threshold.
- 3.20 Services Grant (£77m)
- 3.21 Last year’s Services Grant was described as “one off” but is continuing in 2024/25. In 2022-23 the Services Grant was £822m and in 2023-24 it was £483m. The 2024-25 provisional settlement announcement indicates the grant is falling further to just £77m – a reduction of £406m.
- 3.22 Rural Services Delivery Grant
- 3.23 The Rural Services Delivery Grant has now increased by £15m to £110m in 2024-25, after increasing by £10m last year.
- 3.24 Business Rates
- 3.25 Up until April 2024, the Small Business Rate Multiplier (SBRM) and the Standard Multiplier have been linked (standard is 1.3p more than SBRM).
- 3.26 This has meant that either they both increase or are both frozen. However, earlier this year, the Government consulted on changes to Business Rates, which included decoupling the increase in the SBRM from the increase in the standard rate.
- 3.27 This means that, from April 2024, the two rates can be set independently. The 2023 Autumn Statement announced that the SBRM was to be frozen at 49.9p in the pound, whilst the Standard Multiplier is increasing by the CPI increase 6% to 54.6p. This decoupling affects under-indexing compensation payments as well as Baseline Funding Levels and Tariffs/Top-ups.

- 3.28 What does this mean for North Yorkshire Fire in 2024/25 in terms of Funding?  
 3.29 Based on the precept being proposed, of £83.02 for a Band D property, then the overall impact on the Core Spending Power for the organisation is set to increase by 6.3%, or just over £2.4m, as set out in the table below:

<b>Local and Government Funding</b>				
	<b>2024/25</b>	<b>2023/24</b>	<b>(Increase)/Reduction</b>	<b>Year on Year Change</b>
	£000s	£000s	£000s	%age
<b>Government Funding</b>				
Total Settlement Funding	(11,441)	(9,284)	(2,157)	23.2%
Rural Services Grant	(699)	(604)	(95)	15.8%
Services Grant/Funding Guarantee	(783)	(249)	(534)	214.7%
Pensions Grant		(1,711)	1,711	-100.0%
Compensation for Underindexing of Business Rates	(1,315)	(1,088)	(228)	20.9%
<b>Total Government Funding</b>	<b>(14,239)</b>	<b>(12,935)</b>	<b>(1,304)</b>	<b>10.1%</b>
<b>Impact of a £2.41 (2.99%) increase in Band D Precept</b>				
Net Surplus on Collection Funds	(205)	(129)	(76)	
Council Tax Requirement	(26,160)	(25,123)	(1,037)	
<b>Total Local Funding</b>	<b>(26,365)</b>	<b>(25,253)</b>	<b>(1,113)</b>	<b>4.4%</b>
<b>Total Government + Local Funding</b>	<b>(40,604)</b>	<b>(38,188)</b>	<b>(2,416)</b>	<b>6.3%</b>

- 3.30 These numbers are subject to potential changes when the final settlement figures are providing during February and when projections of Business Rates funding for 2024/25 is confirmed from the 2 Councils.
- 3.31 Funding beyond Core Spending Power  
 3.32 Firelink Grant  
 3.33 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 2025/26 and beyond**

- 3.34 2024/25 is the final year of the current Spending Review period and therefore there is very little formal guidance for future plans.
- 3.35 The current plan has therefore assumed that Government Funding will continue to increase by CPI and that this will be 2%.
- 3.36 The current plan also assumes that Fire Authorities will continue to 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.
- 3.37 The current plan does not consider any changes to funding that may occur as a result of the Fire Authority becoming part of the Mayoral Combined Authority in May 2024.

### 3.38 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 2024/25 and beyond are as follows:

- Pay Awards: Pay Increase of 3% in 2024/25, followed by 2% increases thereafter
- Precept: Increases of 2.99% per annum
- Tax Base increases 1.2% in 2024/25 with increased of 1.4% thereafter,
- Government Grants: 2024/25 – CPI increase of 2% per year
- Nil impact from any Fair Funding/Funding Formula review
- Nil impact from Business Rates Retention
- Rural Service Delivery Grant continues at £699k per annum.
- One-off Services Grant is added into the overall funding baseline.
- Inflation: 2% for most non-pay areas from 25/26 onwards.
- Any pensions changed are fully funded by the Government.

### 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 2023/24, is as follows:

	Actual Budget 2023/24 £'000	Forecast Budget 2024/25 £'000	Forecasts		
			2025/26	2026/27	2027/28
			£'000	£'000	£'000
<b>Funding</b>					
Total Settlement Funding	(8,918)	(11,163)	(11,386)	(11,614)	(11,846)
Rural Services Grant	(604)	(699)	(604)	(604)	(604)
Council Tax Precept	(25,123)	(26,160)	(27,320)	(28,530)	(29,795)
Council Surplus/Deficit	(129)	(205)	(160)	(160)	(160)
NNDR Surplus/Deficit	56	(60)	0	0	0
<b>Funding for the Net Budget Requirement</b>	<b>(34,719)</b>	<b>(38,287)</b>	<b>(39,470)</b>	<b>(40,908)</b>	<b>(42,405)</b>
%age change in Net Budget Requirement	10.6%	10.3%	3.1%	3.6%	3.7%
S31 NDR Grants and Specific Grants	(4,833)	(4,147)	(3,856)	(3,871)	(3,392)
General Income	(718)	(1,197)	(1,061)	(1,078)	(1,096)
<b>TOTAL FUNDING</b>	<b>(40,269)</b>	<b>(43,631)</b>	<b>(44,387)</b>	<b>(45,857)</b>	<b>(46,893)</b>
%age change in Total Funding	7.8%	8.3%	1.7%	3.3%	2.3%

3.45 Once all funding sources have been factored in then we currently forecast that Total Funding will increase by just over **£3.3m**, or 8.3% in 2024/25.

3.46 It is important to reflect that while total income is expected to be around £900k higher than the increase in Core Spending Power, this £900k doesn't provide any real net benefit to the Authority, for the following reasons:

- £325k is a result of higher interest rates –which is offset by higher external interest payments.
- £300k is expected to be the level of Specific Grant relating to Protection Uplift which is matched to additional expenditure
- £120k is additional secondment income – which is offset by higher costs to cover for those people on secondment.
- £100k is a reclassification of income for the sale of vehicles between Capital and Revenue and therefore provides no net benefit to the Service.

### 3.47 **Pay Increases and Inflation Pressures**

3.48 While the overall increases in Total Funding seem reasonable across the life of the plan, and very good in 2024/25, it is important to reflect on the additional costs that need to be funded from these increases.

3.49 The 2023/24 pay budgets had forecast that pay awards would be 5% during 2023/24. While this was agreed for Firefighters prior to the budget being set the increase for staff was not agreed.

- 3.50 Given the significant increases in inflation that occurred during 2023/24 the increase for staff was agreed at a rate higher than the 5% budgeted, that being an increase of £1,925 for those earning up to £49,950 and 3.88% for higher earners. This settlement equated to an overall increase of just over 6%, and an additional cost of £42k which has a recurring impact within the financial plans
- 3.51 In addition to the current year position on pay the MTFP now forecasts that the pay award for Firefighters will be 3% and for Staff it will be 2.5% for 2024/25.
- 3.52 Each 0.5% higher than these assumption would add a further £145k to the position in this report.
- 3.53 The impact of these assumptions are additional costs of over £0.7m in 2024/25, in comparison to the 2023/24 position. The costs make up the majority of the £1.3m increase in the forecast pay budget, with the other items included within the table below:

<b>Forecast additional Pay Costs</b>			
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Impact of 23/24 Support Staff Pay Award	45	45	45
Assume 3%/2.5% Pay Awards in 24/25	705	855	875
Additional costs of secondments and Grant Funded Posts	170	120	120
Staff Growth	285	145	145
Other sundry movement	195	140	140
<b>Total Forecast Additional Pay Costs</b>	<b>1,400</b>	<b>1,305</b>	<b>1,325</b>

- 3.54 In addition to pay pressures, there are a significant number of non-pay pressures in 2024/25 arising mostly from inflation.

<b>Impact of Inflation and Pressures/Growth on Non-pay Budgets:</b>			
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Indirect Staff Costs	150	80	110
Premises	235	300	355
Transport	70	115	140
Supplies and Services	495	530	540
External Agreements	10	10	10
PFI	195	240	300
Capital Financing	375	715	1,335
Pensions	155	85	85
<b>Total Forecast Additional Non-Pay Costs</b>	<b>1,685</b>	<b>2,075</b>	<b>2,875</b>

- 3.55 The areas of significant increase are as follows:
- 3.56 **Indirect Staff Costs** are forecast to increase by £150k, before savings, predominantly as a result of increased need for operational training.
- 3.57 **Premises Costs** are forecast to increase by £235k before savings, mostly as a result of higher business rates (£160k) and then wider general inflation.

- 3.58 **Transport Costs** are forecast to increase by £70k, before savings, this is being driven by higher insurance costs and higher use of fuel due to increased prevention and protection work.
- 3.59 **Supplies and Services Costs** are forecast to increase by £495k, before savings, predominantly as a result of:
- Breathing Apparatus contract costs as the Service switches to new equipment with improved functionality- £100k,
  - Higher operational equipment costs - £70k,
  - Higher Uniform and Work wear costs - £85k
  - Higher ICT costs due to inflation - £185k
- 3.60 **PFI Costs** are forecast to increase by £195k as the contract price is linked to RPI increases.
- 3.61 **Capital Financing Costs** are forecast to increase by £375k in 2024/25. Most of this relates to increases in interest payable on the loans required to fund the Capital Programme.
- 3.62 Putting together all of the cost increases, along with movements on reserves, results in potential additional costs and pressures of just over £3m as set out within the table below:

<b>Forecast additional Pay Costs</b>			
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Impact of 23/24 Support Staff Pay Award	45	45	45
Assume 3%/2.5% Pay Awards in 24/25	705	855	875
Additional costs of secondments and Grant Funded Posts	170	120	120
Staff Growth	285	145	145
Other sundry movement	195	140	140
<b>Total Forecast Additional Pay Costs</b>	<b>1,400</b>	<b>1,305</b>	<b>1,325</b>
<b>Impact of Inflation and Pressures/Growth on Non-pay Budgets:</b>			
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Indirect Staff Costs	150	80	110
Premises	235	300	355
Transport	70	115	140
Supplies and Services	495	530	540
External Agreements	10	10	10
PFI	195	240	300
Capital Financing	375	715	1,335
Pensions	155	85	85
<b>Total Forecast Additional Non-Pay Costs</b>	<b>1,685</b>	<b>2,075</b>	<b>2,875</b>
<b>Changes to Reserve Movements</b>	<b>825</b>	<b>1,055</b>	<b>1,205</b>
<b>Potential Additional Costs and Pressures</b>	<b>3,910</b>	<b>4,435</b>	<b>5,405</b>

- 3.63 As set out above the vast majority of these increases are unavoidable costs.

3.64 These costs absorb all of the forecast increase in income in 2024/25 of £2,860k, leaving savings of £545k to be delivered to balance the budget in 2024/25.

3.65 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.

3.66 **'Normal' Savings Plans**

3.67 The search for savings and efficiencies continues to receive a lot of focus and a further **£545k of non-pay savings/reductions** (equivalent to around 5% of our Indirect staff and non-staff costs) have been factored into the 2024/25 MTFP, these are summarised below:

- Supplies and Services - £345k
- Indirect Staff Costs - £90k
- Premises Costs - £70k
- PFI - £20k
- Transport - £15k
- Other - £5k

3.68 **Risk and Resource Model**

3.69 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.

3.70 The changes that have the most impact in terms of cashable efficiencies were as follows:

- That the proposal to change Huntington to an On-call fire station be approved. – **this was implemented in 2023/24**
- 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. – planned implementation in 2024/25 saving £210k.
- 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. planned implementation in 2025/26 saving £215k



- 3.71 The financial plans for 2024/25 and beyond assume that all of the remaining proposals set out within this decision are implemented including the investment in On-Call availability and investment in Prevention and Protection removing the need to staff an Operational Staffing Reserve – saving £375k from 2025/26.
- 3.72 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.
- 3.73 **Transformation and Investment**
- 3.74 As well as the above efficiencies the new RRM approved a number of investments as part of the transformation of the service.
- 3.75 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 – **phase 1 of this investment was agreed during 2023/24 with recruitment in roles to take place.** Phase 2 remains planned from 2025/26.
  - That the introduction of a swift water rescue capability at Skipton be expedited – **this was implemented during 2023/24**
  - That plans to reform, improve and enhance the On-call service in North Yorkshire be progressed to full business case.
- 3.76 A number of the plans in this area will continue to be developed and firmed up however for financial planning purposes there is an assumed phased implementation in line with the below:
- Prevention and Protection – phase 2 + £107k, 2.5 FTEs from April-25
  - On-Call Investment
    - 24/25 - £332k
    - 25/26 - £788k
- 3.77 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.
- 3.78 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.
- 3.79 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.

3.80 What does this mean for the overall Financial Position in 2024/25?

3.81 There are a number of areas that remain outstanding at this point in the development of the 2024/25 budget and the MTFP however a summary of the current position is shown below:

	Actual Budget 2023/24 £'000	Forecast Budget 2024/25 £'000	Forecasts		
			2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Funding</b>					
Total Settlement Funding	(8,918)	(11,163)	(11,386)	(11,614)	(11,846)
Rural Services Grant	(604)	(699)	(604)	(604)	(604)
Council Tax Precept	(25,123)	(26,160)	(27,320)	(28,530)	(29,795)
Council Surplus/Deficit	(129)	(205)	(160)	(160)	(160)
NNDR Surplus/Deficit	56	(60)	0	0	0
<b>Funding for the Net Budget Requirement</b>	<b>(34,719)</b>	<b>(38,287)</b>	<b>(39,470)</b>	<b>(40,908)</b>	<b>(42,405)</b>
%age change in Net Budget Requirement	10.6%	10.3%	3.1%	3.6%	3.7%
S31 NDR Grants and Specific Grants	(4,833)	(4,147)	(3,856)	(3,871)	(3,392)
General Income	(718)	(1,197)	(1,061)	(1,078)	(1,096)
<b>TOTAL FUNDING</b>	<b>(40,269)</b>	<b>(43,631)</b>	<b>(44,387)</b>	<b>(45,857)</b>	<b>(46,893)</b>
%age change in Total Funding	7.8%	8.3%	1.7%	3.3%	2.3%
<b>Expenditure</b>					
Wholetime Firefighters	19,205	19,554	19,193	19,517	19,963
On Call Firefighters	4,000	4,253	4,797	4,893	4,991
Support Staff - Fire	1,596	2,665	2,628	2,635	2,698
Support Staff - Enable	2,830	2,508	2,492	2,557	2,628
Control Room Staff	891	946	942	966	988
<b>Direct Staff Costs</b>	<b>28,523</b>	<b>29,924</b>	<b>30,052</b>	<b>30,567</b>	<b>31,268</b>
<b>Indirect Staff Costs</b>	<b>590</b>	<b>651</b>	<b>579</b>	<b>607</b>	<b>582</b>
<b>PFCC Staff Costs</b>	<b>83</b>	<b>83</b>	<b>85</b>	<b>87</b>	<b>88</b>
<b>Premises</b>	<b>2,395</b>	<b>2,563</b>	<b>2,629</b>	<b>2,684</b>	<b>2,736</b>
<b>Transport</b>	<b>1,052</b>	<b>1,108</b>	<b>1,153</b>	<b>1,176</b>	<b>1,200</b>
<b>Supplies and Services</b>	<b>3,936</b>	<b>4,033</b>	<b>4,070</b>	<b>4,078</b>	<b>4,135</b>
<b>Operating Leases</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>External Service Agreements</b>	<b>263</b>	<b>268</b>	<b>274</b>	<b>279</b>	<b>285</b>
<b>PFI (inc. capital element)</b>	<b>1,709</b>	<b>1,883</b>	<b>1,928</b>	<b>1,991</b>	<b>1,260</b>
<b>TLB allocation</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total Indirect Staff and Non Staff Costs</b>	<b>10,031</b>	<b>10,641</b>	<b>10,770</b>	<b>10,955</b>	<b>10,339</b>
<b>PENSIONS</b>	<b>892</b>	<b>1,044</b>	<b>975</b>	<b>976</b>	<b>962</b>
<b>TOTAL EXPENDITURE BEFORE CAPITAL CHARG</b>	<b>39,446</b>	<b>41,609</b>	<b>41,796</b>	<b>42,498</b>	<b>42,569</b>
<b>Provision for Debt Repayment</b>	<b>1,044</b>	<b>1,137</b>	<b>1,405</b>	<b>1,757</b>	<b>1,879</b>
<b>External Interest</b>	<b>675</b>	<b>856</b>	<b>1,195</b>	<b>1,465</b>	<b>1,644</b>
<b>Revenue Contribution to Capital</b>	<b>265</b>	<b>368</b>	<b>99</b>	<b>97</b>	<b>556</b>
<b>Total Capital Charges</b>	<b>1,984</b>	<b>2,361</b>	<b>2,699</b>	<b>3,319</b>	<b>4,079</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>41,430</b>	<b>43,970</b>	<b>44,495</b>	<b>45,817</b>	<b>46,648</b>
<b>(Surplus)/Deficit before Reserves</b>	<b>1,161</b>	<b>339</b>	<b>108</b>	<b>(40)</b>	<b>(245)</b>
<b>Planned Transfers to/(from) Earmarked Reserves:</b>					
<b>New Developments Reserve</b>	<b>(334)</b>	<b>(318)</b>			
<b>RRM</b>	<b>(400)</b>				<b>200</b>
<b>ESMCP/Local Transition Resource Reserve</b>	<b>(57)</b>				
<b>Home Office Protection Uplift Grant Reserve</b>	<b>(321)</b>	<b>(74)</b>	<b>(148)</b>		
<b>Collection Fund reserve</b>	<b>(22)</b>	<b>(22)</b>			
<b>Planned Transfers to/(from) General Fund</b>	<b>0</b>	<b>75</b>	<b>40</b>	<b>40</b>	<b>45</b>
<b>(Surplus)/Deficit After Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

3.82 The Service is projecting a balanced MTFP after the use of Earmarked Reserves in 2024/25 of £339k, with smaller use of Earmarked Reserves in 2025/26. However the Service will **generate a surplus** in 2026/27 and 2027/28 to repay the ESMCP Reserve that the Home Office have given authorisation to use to accelerate the investment in the on-call service and also to add to General Reserves to maintain this at the minimum level.

- 3.83 What about the use of Reserves?
- 3.84 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.
- 3.85 The 2024/25 MTFP has incorporated these roles into the revised and agreed Business Design and Assurance Team with these resources permanently funded from 2025/26 in line with previous planning assumptions.
- 3.86 The Home Office wrote to the Service to provide authorisation to use £400k of the funding that was sat within Earmarked Reserves, for **ESMCP**, to accelerate the investment in the On-Call Service. This funding was released during 2023/24 in line with this agreement.
- 3.87 The release of the £400k was subject to repayment and there are plans in place to ensure this happens in the final year of this MTFP.
- 3.88 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.
- 3.89 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.
- 3.90 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.
- 3.91 The use of Reserves in the manner set out 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.
- 3.92 How do Reserves in North Yorkshire Fire compare to others?
- 3.93 Attached at Appendix 3 is a forecast on the levels of Reserves within North Yorkshire Fire over the period of the Medium Term Financial Plan.
- 3.94 Overall reserves are forecast to reduce from £7.4m at the start of 2023/24 to around £3.4m by the end of 2027/28.
- 3.95 The last [national publication setting out reserves across Fire](#) was as at the 31<sup>st</sup> March 2021 – at that point North Yorkshire Fire had around £8m of reserves

which equated to 25% of Core Spending Power. This was the 5<sup>th</sup> lowest in both percentage and monetary terms in the country.

- 3.96 Reserves are therefore reducing from an already low base.
- 3.97 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 year 3 and 4 of the plan, to replace an Earmarked Reserve that is being used in 2023/24 and bring its General Fund balance up to the minimum level.
- 3.98 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.
- 3.99 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.

#### **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 has required immediate attention to ensure that the buildings were both accessible to a more diverse workforce and the public where needed. Funds were 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 continue to be developed. 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 was expected to change during 2023/24, or early into 2024/25, as the Service has placed orders for 16 new Fire Appliances, delivery of the first 12 will now take place in 2024/25 with a further 4 to follow. In total these 16 new Fire Appliances will cost around £5.3m.
- 4.5 Delivery of new Breathing Apparatus is expected during 2024/25, with £1.9m set aside to fund this. 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 2024/25 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 £40 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 £2.5m – £3m 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 £5 from April – that would be an increase of 6.2%, an extra 10 pence per week for an average Band D property. Even this would only raise £1.6m of that extra demand
- 5.7 The following options are based on an average Band D property currently paying £80.61 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 £2.41 a year more (20 pence per month), an increase of 2.99%  
This would raise around £750k, 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 6.2%  
This would raise around £1.6m, 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 9.3%  
This would raise around £2.4m, 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 1,684 responses were received via the open online survey and a further 996 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=2,680)</b>	<b>Telephone (n=996)</b>	<b>Online (1,684)</b>
<b>No more than I pay now</b> a precept freeze	<b>31%</b>	35%	28%
<b>Up to £2.41 a year more</b> (20 pence per month), an increase of 2.99%	<b>15%</b>	17%	15%
<b>Up to £5 a year more</b> (42 pence per month), an increase of 6.2%	<b>31%</b>	32%	31%
<b>Up to £7.50 a year more</b> (62 pence per month), an increase of 9.3%	<b>23%</b>	16%	27%
<b>TOTAL who support an increase of at least 2.99%</b>	<b>69%</b>	65%	72%

5.10 Combined results (online and telephone) from the consultation show a majority (69%) support an increase of at least 2.99% in the fire and rescue precept, which is the level proposed within this report.

5.11 Had there been the scope to increase the precept by £5, which was provided last year, then around 54% of those surveyed supported this option.

## 5. Financial Implications

### 5.1 The Tax Base

The two local Councils have notified the PFCC of their tax bases for 2024/25 as set out in the table below:

<b>Tax Base</b>		
	<b>2024/25</b>	<b>2023/24</b>
	Net Tax Base	Net Tax Base
North Yorkshire County Council	246,010	243,034
York City Council	69,098	68,633
<b>Total</b>	<b>315,107</b>	<b>311,667</b>
<b>Annual Increase/(Decrease)</b>	<b>3,441</b>	
<b>Percentage Increase/(Decrease)</b>	<b>1.10%</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 2024-25, in comparison to 2023-24, by 3,441 – this equates to an increase of 1.10%

5.5 The 2024/25 tax base is therefore 315,107.29 Band D Equivalent properties

### 5.6 Setting the Council Tax

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

<b>Collection Funds Surplus/ (Deficit)</b>	
	<b>£</b>
North Yorkshire County Council	241,366
York City Council	(36,163)
<b>Net Surplus/(Deficit) on Collection Fund</b>	<b>205,203</b>

5.8 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.

## 5.9 Financial Summary

### Net Budget Requirement

Based on the proposed precept increase of £2.41, or 2.99%, the Net Budget Requirement (NBR) for 2024/25, in comparison to 2023/24, is set out in the table below:

Funding the Net Budget Requirement	Budgeted Figures		(Increase)/Reduction	%age Change
	2024/25	2023/24		
	£000s	£000s	£000s	
<b>Funding</b>				
Total Settlement Funding	(11,441)	(10,995)	(446)	4.1%
Rural Services Grant	(699)	(604)	(95)	15.8%
Council Tax Precept	(26,160)	(25,123)	(1,037)	4.1%
Collection Fund/NNDR Surplus/Deficit	(205)	(74)	(132)	178.8%
<b>Net Budget Requirement</b>	<b>(38,506)</b>	<b>(36,796)</b>	<b>(1,710)</b>	<b>4.6%</b>

5.10 As can be seen from the above the NBR is expected to increase in 2023/24, by £1,710k (or 4.6%) if the precept is increased by 2.99%.

5.11 Please note that the 2023/24 comparator has been increased by £1,711k to reflect that this was added into the Total Settlement Figure in 2024/25 and this therefore enables an accurate year on year comparator.

5.12 In addition to this the current year figures are not yet finalised with the information due from the Councils on Business Rates due towards the end of January.

### 5.13 Precept Calculations

The final precept calculations are set out in the tables below based on a £2.41 or 2.99% increase:

Proposed Precepts - £2.41, 2.99% Increase			
	Unadjusted Precept	Collection Fund Balance	Council Tax Requirement
	£	£	£
North Yorkshire County Council	20,665,090	241,366	20,423,724
York City Council	5,700,320	(36,163)	5,736,483
<b>Total Precept</b>	<b>26,365,410</b>	<b>205,203</b>	<b>26,160,207</b>

5.14 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. £26,160,207 by 315,107.29 giving a council tax rate for Band D properties of £83.02.



5.15 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 2023/24. 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>£2.41 or 2.99% increase</b>			
Property Band	2024/25	2023/24	Increase per Annum	Increase per Week
	£	£	£	£
A	55.347	53.740	1.61	0.03
B	64.571	62.697	1.87	0.04
C	73.796	71.653	2.14	0.04
D	83.020	80.610	2.41	0.05
E	101.469	98.523	2.95	0.06
F	119.918	116.437	3.48	0.07
G	138.367	134.350	4.02	0.08
H	166.040	161.220	4.82	0.09

## 6. Conclusion

I have considered various options and various factors in deliberating on my proposal for precept in 2024/25. 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 £2.41 or 2.99%, for a Band D property for 2024/25.

This would result in Band D Fire precept for 2024/25 of £83.02 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 £2.41 or 2.99% 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	2025/26	2026/27	2027/28
	2023/24	2024/25	2025/26	2026/27	2027/28
	£'000	£'000	£'000	£'000	£'000
<b>Funding</b>					
Total Settlement Funding	(8,918)	(11,163)	(11,386)	(11,614)	(11,846)
Rural Services Grant	(604)	(699)	(604)	(604)	(604)
Council Tax Precept	(25,123)	(26,160)	(27,320)	(28,530)	(29,795)
Council Surplus/Deficit	(129)	(205)	(160)	(160)	(160)
NNDR Surplus/Deficit	56	(60)	0	0	0
<b>Funding for the Net Budget Requirement</b>	<b>(34,719)</b>	<b>(38,287)</b>	<b>(39,470)</b>	<b>(40,908)</b>	<b>(42,405)</b>
%age change in Net Budget Requirement	10.6%	10.3%	3.1%	3.6%	3.7%
S31 NDR Grants and Specific Grants	(4,833)	(4,147)	(3,856)	(3,871)	(3,392)
General Income	(718)	(1,197)	(1,061)	(1,078)	(1,096)
<b>TOTAL FUNDING</b>	<b>(40,269)</b>	<b>(43,631)</b>	<b>(44,387)</b>	<b>(45,857)</b>	<b>(46,893)</b>
%age change in Total Funding	7.8%	8.3%	1.7%	3.3%	2.3%
<b>Expenditure</b>					
Wholetime Firefighters	19,205	19,554	19,193	19,517	19,963
On Call Firefighters	4,000	4,253	4,797	4,893	4,991
Support Staff - Fire	1,596	2,665	2,628	2,635	2,698
Support Staff - Enable	2,830	2,508	2,492	2,557	2,628
Control Room Staff	891	946	942	966	988
<b>Direct Staff Costs</b>	<b>28,523</b>	<b>29,924</b>	<b>30,052</b>	<b>30,567</b>	<b>31,268</b>
<b>Indirect Staff Costs</b>	<b>590</b>	<b>651</b>	<b>579</b>	<b>607</b>	<b>582</b>
<b>PFCC Staff Costs</b>	<b>83</b>	<b>83</b>	<b>85</b>	<b>87</b>	<b>88</b>
<b>Premises</b>	<b>2,395</b>	<b>2,563</b>	<b>2,629</b>	<b>2,684</b>	<b>2,736</b>
<b>Transport</b>	<b>1,052</b>	<b>1,108</b>	<b>1,153</b>	<b>1,176</b>	<b>1,200</b>
<b>Supplies and Services</b>	<b>3,936</b>	<b>4,033</b>	<b>4,070</b>	<b>4,078</b>	<b>4,135</b>
<b>Operating Leases</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>External Service Agreements</b>	<b>263</b>	<b>268</b>	<b>274</b>	<b>279</b>	<b>285</b>
<b>PFI (inc. capital element)</b>	<b>1,709</b>	<b>1,883</b>	<b>1,928</b>	<b>1,991</b>	<b>1,260</b>
<b>TLB allocation</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total Indirect Staff and Non Staff Costs</b>	<b>10,031</b>	<b>10,641</b>	<b>10,770</b>	<b>10,955</b>	<b>10,339</b>
<b>PENSIONS</b>	<b>892</b>	<b>1,044</b>	<b>975</b>	<b>976</b>	<b>962</b>
<b>TOTAL EXPENDITURE BEFORE CAPITAL CHARGE</b>	<b>39,446</b>	<b>41,609</b>	<b>41,796</b>	<b>42,498</b>	<b>42,569</b>
<b>Provision for Debt Repayment</b>	<b>1,044</b>	<b>1,137</b>	<b>1,405</b>	<b>1,757</b>	<b>1,879</b>
<b>External Interest</b>	<b>675</b>	<b>856</b>	<b>1,195</b>	<b>1,465</b>	<b>1,644</b>
<b>Revenue Contribution to Capital</b>	<b>265</b>	<b>368</b>	<b>99</b>	<b>97</b>	<b>556</b>
<b>Total Capital Charges</b>	<b>1,984</b>	<b>2,361</b>	<b>2,699</b>	<b>3,319</b>	<b>4,079</b>
<b>TOTAL EXPENDITURE BUDGET</b>	<b>41,430</b>	<b>43,970</b>	<b>44,495</b>	<b>45,817</b>	<b>46,648</b>
<b>(Surplus)/Deficit before Reserves</b>	<b>1,161</b>	<b>339</b>	<b>108</b>	<b>(40)</b>	<b>(245)</b>
<b>Planned Transfers to/(from) Earmarked Reserves:</b>					
<b>New Developments Reserve</b>	<b>(334)</b>	<b>(318)</b>			
<b>RRM</b>	<b>(400)</b>				<b>200</b>
<b>ESMCP/Local Transition Resource Reserve</b>	<b>(57)</b>				
<b>Home Office Protection Uplift Grant Reserve</b>	<b>(321)</b>	<b>(74)</b>	<b>(148)</b>		
<b>Collection Fund reserve</b>	<b>(22)</b>	<b>(22)</b>			
<b>Planned Transfers to/(from) General Fund</b>	<b>0</b>	<b>75</b>	<b>40</b>	<b>40</b>	<b>45</b>
<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>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
General Fund Balance b/f	1,075	1,075	1,150	1,190	1,230
Proposed (use of)/contribution to General Fund	0	75	40	40	45
Current Year Forecast	0	0	0	0	0
General Fund Balance c/f	<b>1,075</b>	<b>1,150</b>	<b>1,190</b>	<b>1,230</b>	<b>1,275</b>
<b>Employee Numbers (Budgeted as at 1st April)</b>	<b>FTEs</b>	<b>FTEs</b>	<b>FTEs</b>	<b>FTEs</b>	<b>FTEs</b>
Wholetime Firefighters	308.0	286.0	272.0	272.0	272.0
On Call Firefighters	342.0	342.0	342.0	342.0	342.0
Support Staff - Fire	32.0	63.0	58.0	58.0	58.0
Support Staff - Enable	61.5	51.0	51.0	51.0	51.0
Control Staff	17.5	18.5	18.5	18.5	18.5
<b>Assumptions</b>					
Firefighter/Staff Pay Increase	5.0%	3%/2.5%	2.0%	2.0%	2.0%
Non Pay Inflation	calculated	calculated	2.0%	2.0%	2.0%
Precept Increase	6.6%	2.99%	2.99%	2.99%	2.99%
Council Tax Base Increase	1.2%	1.1%	1.4%	1.4%	1.4%

**CAPITAL PROGRAMME 2023/24 TO 2027/28**

	Estimated 2023/24 £000	Estimated 2024/25 £000	Estimated 2025/26 £000	Estimated 2026/27 £000	Estimated 2027/28 £000
<b>FUNDING</b>					
<b>Reserve Brought Forward</b>	<b>2,995</b>	<b>1,898</b>	<b>1,051</b>	<b>659</b>	<b>392</b>
Revenue Contribution to Capital	217	368	99	97	556
Capital Receipts	52				
Borrowing	2,971	6,634	5,417	3,083	2,520
Estates Replacement Borrowing	100	1,573	2,608	3,340	3,221
<b>TOTAL FUNDING</b>	<b>3,340</b>	<b>8,575</b>	<b>8,124</b>	<b>6,520</b>	<b>6,297</b>
<b>EXPENDITURE</b>					
Transport excluding Cars	1,962	3,934	4,617	2,383	120
Transport - Cars	829	301	148	118	0
Estates	1,009	800	800	700	700
ICT	537	915	342	246	510
Control System					1,700
Logistics	0	1,900	0	0	0
<b>TOTAL APPROVED CAPITAL PROGRAMME</b>	<b>4,337</b>	<b>7,849</b>	<b>5,907</b>	<b>3,447</b>	<b>3,030</b>
<b>ESTATES REPLACEMENT PROGRAMME</b>	<b>0</b>	<b>100</b>	<b>1,573</b>	<b>2,608</b>	<b>3,340</b>
<b>TOTAL CAPITAL PROGRAMME</b>	<b>4,337</b>	<b>7,949</b>	<b>7,480</b>	<b>6,055</b>	<b>6,370</b>
<b>Reserve Carried Forward</b>	<b>1,898</b>	<b>1,051</b>	<b>659</b>	<b>392</b>	<b>438</b>

**Reserves Forecasts**

	<b>Balance</b>	Transfers	<b>Balance</b>	Transfers	<b>Balance</b>	Transfers	<b>Balance</b>	Transfers	<b>Balance</b>	Transfers	<b>Balance</b>
	<b>March</b>	In/Out	<b>March</b>	In/Out	<b>March</b>	In/Out	<b>March</b>	In/Out	<b>March</b>	In/Out	<b>March</b>
	<b>2023</b>	2023/24	<b>2024</b>	2024/25	<b>2025</b>	2025/26	<b>2026</b>	2026/27	<b>2027</b>	2027/28	<b>2028</b>
	<b>£000</b>	£000	<b>£000</b>	£000	<b>£000</b>	£000	<b>£000</b>	£000	<b>£000</b>	£000	<b>£000</b>
Pensions, Pay & Price	1,021	-531	490	0	490	0	490	0	490	0	490
New Developments	884	-334	550	-318	232	0	232	0	232	0	232
Insurance	80	0	80	0	80	0	80	0	80	0	80
Recruitment	175	0	175	0	175	0	175	0	175	0	175
Hydrants	100	0	100	0	100	0	100	0	100	0	100
Collection Fund	44	-22	22	-22	0	0	0	0	0	0	0
RRM	400	-200	200	0	200	0	200	0	200	200	400
HO Grant - ESMCP/LTR	129	37	166	0	166	0	166	0	166	0	166
HO Grant - Protection Uplift	456	-225	231	-74	157	-148	9	0	9	0	9
<b>Total Earmarked Reserves</b>	<b>3,289</b>	<b>-1,275</b>	<b>2,014</b>	<b>-414</b>	<b>1,600</b>	<b>-148</b>	<b>1,452</b>	<b>0</b>	<b>1,452</b>	<b>200</b>	<b>1,652</b>
<b>Earmarked Capital Reserve</b>	<b>2,995</b>	<b>-1,097</b>	<b>1,898</b>	<b>-847</b>	<b>1,051</b>	<b>-392</b>	<b>659</b>	<b>-267</b>	<b>392</b>	<b>46</b>	<b>438</b>
<b>General Reserves</b>	<b>1,075</b>	<b>0</b>	<b>1,075</b>	<b>70</b>	<b>1,145</b>	<b>40</b>	<b>1,185</b>	<b>40</b>	<b>1,225</b>	<b>45</b>	<b>1,270</b>
% of Net Budget Requirement	3.4%		3.1%		-3.0%		-3.0%		-3.0%		-3.0%
<b>Total Usable Reserves</b>	<b>7,359</b>	<b>-2,372</b>	<b>4,987</b>	<b>-1,191</b>	<b>3,796</b>	<b>-500</b>	<b>3,296</b>	<b>-227</b>	<b>3,069</b>	<b>291</b>	<b>3,360</b>

**Precept Consultation Results 2024/25 – 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 (2024/25).

Between 4 December 2023 and 21 January 2024, 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 local 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 1,691 responses.

In addition, a representative telephone survey was conducted with 1,000 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 2024/25 precept survey was 2,691.

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 (2,621)</b>	6%	13%	20%	11%	7%	13%	10%	19%	<b>99%</b>
<b>North Yorkshire and City of York: estimated households*</b>	7%	11%	20%	6%	7%	14%	11%	24%	<b>100%</b>

\*Household district estimates, [Population and household estimates, England and Wales - Office for National Statistics \(ons.gov.uk\)](https://ons.gov.uk/population-and-household-estimates)

## Results

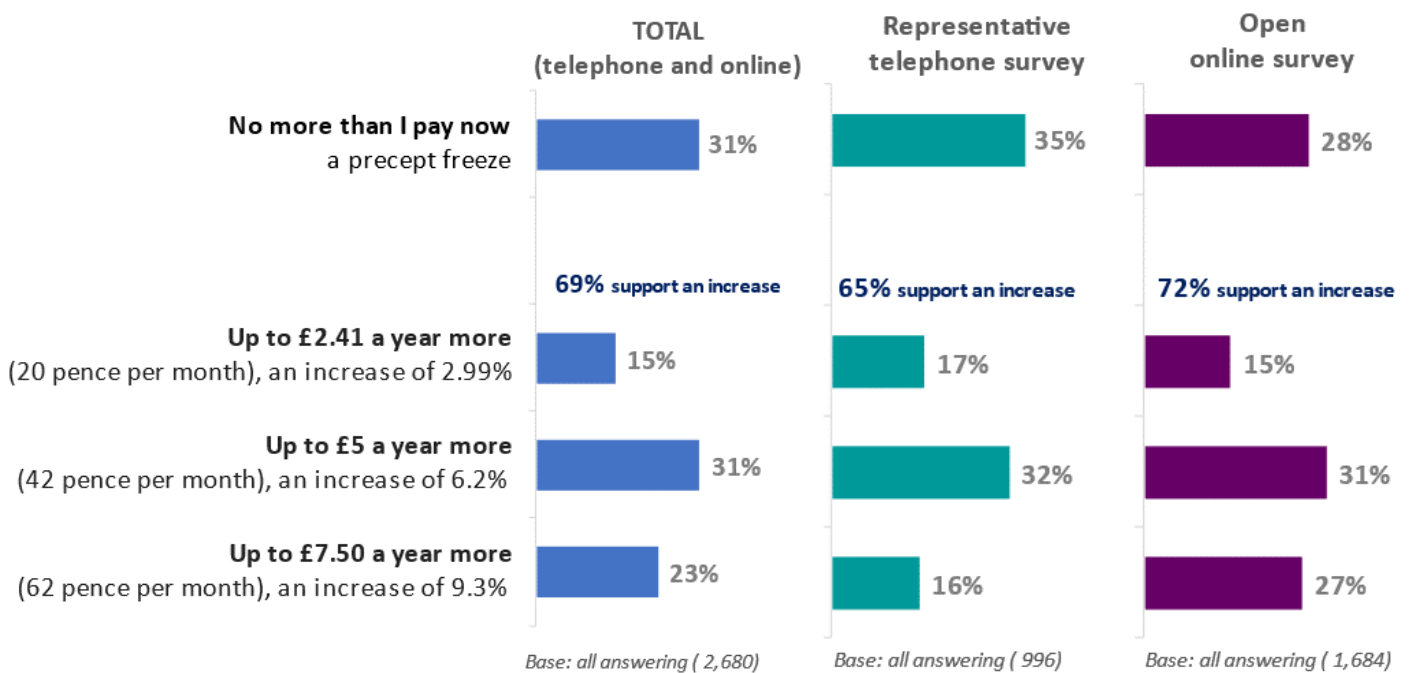
The results of the consultation have been analysed by methodology type (representative telephone survey vs open online survey) and are broadly similar.

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. Around seven in ten respondents (69%) were prepared to pay an increase of at least £2.41 in their council tax for fire and rescue services next year. The majority of respondents (54%) would support an increase of at least £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?**



## NORTH YORKSHIRE POLICE, FIRE AND CRIME PANEL

5 February 2024

### Panel Rules of Procedure

#### **1.0 PURPOSE OF REPORT**

- 1.1 To seek Panel's agreement to revised Rules of Procedure ahead of the transfer of police, fire and crime commissioner functions to the Mayoral Combined Authority.

- 2.0 As outlined at the last meeting of the Panel, several Panel governance documents need to undergo some revisions in order to fully reflect the impact of the transfer of the police, fire and crime commissioner functions to the Mayoral office on 7<sup>th</sup> May 2024.
- 3.0 Attached at Appendix A is a revised version of the Rules of Procedure, which sets out the Panel's key statutory functions, how it makes decisions and the appointment of Chair/Vice Chair. The Rules of Procedure are locally determined by the Panel and do not legally need to be agreed by the constituent authorities. Any revision therefore can be agreed by the Panel.
- 4.0 Beyond revising the lines of accountability from Commissioner to Mayor and Deputy Mayor (where applicable), there is very little in the document which has materially changed from the current version.
- 5.0 As mentioned last time, the Panel will no longer be responsible for reviewing and confirming senior appointments to Chief Executive or Chief Financial Officer from 7<sup>th</sup> May 2024 as this element of the Commissioner functions will not be a requirement on the police, fire and crime functions of the Mayor. However, as in the case of a Deputy Commissioner, the Panel would have a role in scrutinising the proposed appointment of a Deputy Mayor for Policing, Fire and Crime. This has therefore been incorporated.
- 6.0 It had been intended that revised copies of the Panel's complaints handling documentation could also be brought for agreement to this meeting. However, further work is needed on these to ensure they fully and accurately reflect the processes to be adopted after 7<sup>th</sup> May. As these documents are for local agreement by the Panel only and build on the governing Arrangements and Rules of Procedure documents, it is proposed that these are circulated electronically to the Panel in due course for sign-off.

#### **7.0 FINANCIAL IMPLICATIONS**

- 7.1 There are no significant financial implications arising from this report.

#### **8.0 LEGAL IMPLICATIONS**

- 8.1 There are no significant legal implications arising from this report.

#### **9.0 EQUALITIES IMPLICATIONS**

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

## **10.0 CLIMATE CHANGE IMPLICATIONS**

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

## **11.0 RECOMMENDATIONS**

11.1 That the Panel

(a) agrees the updated Rules of Procedure; and

(b) agrees to review updates to the Panel's complaints handling guidance and policy electronically and prior to 7<sup>th</sup> May 2024.

### **APPENDICES:**

Appendix A – Revised Panel Rules of Procedure for adoption in May 2024.

**BACKGROUND DOCUMENTS:** None

Barry Khan  
Assistant Chief Executive Legal and Democratic Services  
County Hall  
Northallerton  
25 January 2024

Report Author: Diane Parsons, Principal Scrutiny Officer.



## Rules of Procedure – North Yorkshire Police, Fire and Crime Panel

### 1.0 General

- 1.1 These Rules of Procedure have been established under the provisions of Schedule 6, paragraph 25, of the Police Reform and Social Responsibility Act 2011 and have been amended in accordance with the provisions of Schedule 1 of the Policing and Crime Act 2017 and the provisions of the York and North Yorkshire Combined Authority Order 2023.
- 1.2 The Panel will be conducted in accordance with the Rules. The Rules should be read having regard to the Panel Arrangements.
- 1.3 The Rules shall not be amended unless notification of a proposed amendment is received by the Chair and the Lead Authority not less than fifteen working days prior to a Panel meeting, a report on the implications of the amendment shall be considered by the Panel and the amendment shall require agreement of three quarters of the current Membership of the Panel. No amendment may be considered by the Panel which does not comply with the governing legislation, relevant regulations or statutory guidance.
- 1.4 If there is any conflict in interpretation between these Rules and the governing legislation or regulations, then the governing legislation and regulations will prevail.

### 2.0 Appointment of the Chair of the Panel

- 2.1 The Chair of the Panel will be appointed in July of each year by the Panel from amongst the Appointed Members sitting on the panel. The Panel shall determine the means by which the Chair shall be appointed.
- 2.2 A Vice Chair will be appointed in July of each year from Appointed Members sitting on the Panel and the Panel shall determine the means by which the Vice Chair shall be appointed. The Vice Chair will preside in the absence of the Chair and if neither are present the Panel will appoint a Chair from among the remaining Appointed Members for the purposes of that meeting.
- 2.3 Once the appointment of Chair is filled by one the constituent Authorities, the Panel members must appoint a Vice Chair from the other constituent Authority.
- 2.4 In the event of the resignation or removal of the Chair a new Chair will be appointed by the Panel at its next meeting from the Appointed Members.
- 2.5 The Chair may be removed by agreement of a majority of the whole Membership of the Panel and in that event the Panel will appoint a replacement Chair from the Appointed Members.

### 3.0 Panel Meetings

- 3.1 The Panel will meet in public at least four times per year to carry out its functions.
- 3.2 Extraordinary meetings may be also called from time to time as the Panel considers necessary.

3.3 An extraordinary meeting may be called by:

- a) the Chair, or
- b) any four Members of the Panel giving notice in writing to the Chair and the Panel Secretariat.

3.4 The Panel shall have power to determine the location of its meetings.

3.5 Members of the public shall be able to ask questions or make a statement to the Panel at each meeting, provided that the total time allowed for public questions shall not exceed 30 minutes, and no question or statement shall be allowed more than three minutes.

#### **4.0 Quorum**

4.1 A meeting of the Panel cannot take place unless one third of the whole number of its Members is present.

#### **5.0 Voting**

5.1 Voting will be by show of hands and by simple majority unless the governing legislation, regulations made thereunder or these Rules require otherwise.

5.2 The Chair will have a casting vote.

5.2 All Panel Members may vote in proceedings of the Panel.

#### **6.0 Work Programme**

6.1 The Panel will be responsible for setting a programme for its work and in doing so shall have regard to:

- a) the requirement to properly undertake the functions and responsibilities of the Panel as set out in the governing legislation;
- b) the priorities defined by the Mayor in relation to their police, fire and crime functions; and
- c) the views of Panel Members and advisers as to appropriate work to be undertaken.

#### **7.0 Panel Agenda**

7.1 The Panel agenda will be issued to Panel Members at least 5 clear days before the meeting. It will also be published on the Panel's web site and by sending copies to each of the Authorities, and by any other means the Panel considers appropriate.

7.2 Any Member of the Panel shall be entitled to give notice to the Panel Secretariat that he or she wishes an item relevant to the functions of the panel to be included on the agenda for the next available meeting.

#### **8.0 Sub-Committees and Task Groups**

8.1 The Panel may set up Sub-Committees from its membership to undertake specified functions of the Panel.

- 8.2 Sub-Committees and Task Groups may not undertake the Special Functions referred to at paragraph 11 below.
- 8.3 Task Groups may also be established from time to time by the Panel undertake specific task based work.
- 8.4 The work to be undertaken by a Sub-Committee or Task Group will be defined beforehand, together with the timeframe within which the work is to be completed and the outcome reported to the Panel.
- 8.5 A Sub-Committee of the Panel may not co-opt Members.

## **9.0 Panel Reports - General**

- 9.1 Reports and recommendations made by the Panel in relation to its functions will be carried out in accordance with the procedure outlined in this paragraph.
- 9.2 Where the Panel makes a report to the Mayor or Deputy Mayor for Policing, Fire and Crime (where applicable) it will publish the report or recommendations on its web site and by sending copies to each of the Authorities, and by any other means the Panel considers appropriate.
- 9.3 The Panel may require the Mayor or Deputy Mayor for Policing, Fire or Crime (where applicable) within 20 working days (or within such other period as is indicated in these Rules) of the date on which s/he receives the Panel's report or recommendations to:
- a) consider the report or recommendations;
  - b) respond to the Panel indicating what (if any) action the Mayor/Deputy Mayor proposes to take;
  - c) where the Panel has published the report or recommendations, publish the response from the Mayor/Deputy Mayor in the same manner;
  - d) where the Panel has provided a copy of the report or recommendations to a Panel Member, provide a copy of the response to the Panel Member.
- 9.4 The publication of reports or recommendations is subject to the exclusion of any exempt or confidential information as defined in the rules on access to information in the Local Government Act 1972 (as amended).

## **10.0 Scrutiny and Review**

- 10.1 The Panel must scrutinise and review decisions made or actions taken by the Mayor in respect of their policing, fire and crime functions ("PFCC functions")/Deputy Mayor for Policing, Fire and Crime (where applicable) in the discharge of his/her duties, and make reports or recommendations to the Mayor/Deputy Mayor with respect to the discharge of those duties.
- 10.2 The Panel will publish all reports or recommendations made in relation to the discharge of the Mayor's/Deputy Mayor's (where applicable) duties on its web site and by sending copies to each of the Authorities, and by any other means the Panel considers appropriate.
- 10.3 The Panel may, in discharging this function, review documentation and require the Mayor/Deputy Mayor (where applicable), and members of the Mayor's staff, to attend

before the Panel at reasonable notice to answer questions which appear to the Panel to be necessary in order to carry out its functions.

- 10.4 Where the Mayor/Deputy Mayor (where applicable), or a member of the Mayor's staff, is required to attend the Panel in accordance with this provision, the Mayor/Deputy Mayor (where applicable) will be given at least 15 working days written notice of the requirement to attend, and the notice shall:
- a) state the nature of the item in respect of which s/he is required to attend;
  - b) whether any papers are required to be produced to the Panel; and
  - c) where it is necessary to produce a report, sufficient time will be given to allow for its preparation of that report.
- 10.5 Where, in exceptional circumstances, the Mayor/Deputy Mayor (where applicable) is unable to attend on the required date, then an alternative date for attendance shall be arranged following consultation with the Chair.
- 10.6 A member of the Mayor's staff attending a meeting of the Panel shall not be required to disclose any advice given to the Mayor/Deputy Mayor (where applicable) by that person.
- 10.7 The Panel may require the Mayor/Deputy Mayor (where applicable) to respond in writing to any report or recommendation of the Panel as set out in paragraph 9.3 above.
- 10.8 If the Panel requires the Mayor/Deputy Mayor (where applicable) to attend before the Panel, the Panel may also (at reasonable notice) request the Chief Constable to attend before the Panel on the same occasion to answer any questions which appear to the Panel to be necessary in order for it to carry out its functions.
- 10.9 In undertaking its functions, the Panel may invite persons other than those referred to above to attend Panel meetings, to address the meeting, discuss issues of local concern and/or answer questions. This may, for example and not exclusively, include residents, stakeholders, councillors who are not members of the Panel and officers from other parts of the public sector.

## **11.0 Special Functions**

- 11.1 The Special Functions of the Panel, are those functions referred to at paragraphs 12-16, below, and which are conferred on the Panel in relation to:
- a) the review of the Police and Crime Plan and Fire and Rescue Plan;
  - b) the review of the Annual Report and Fire and Rescue Statement;
  - c) the review of senior appointments;
  - d) the review and potential veto of the proposed precept; and
  - e) the review and potential veto of appointment of the Chief Constable and Chief Fire Officer.
- 11.2 The Special Functions shall be undertaken having regard to the requirements of the governing legislation and regulations in each case.
- 11.3 The issuing of reports and recommendations by the Panel in relation to the Special Functions outlined above will be carried out in accordance with paragraph 9 above.

## **12.0 Police and Crime Plan and the Fire and Rescue Plan**

12.1 The Panel is a statutory consultee on the development of the Mayor's Police and Crime Plan and draft Fire and Rescue Plan and will receive a copy of the draft plans, or a draft of any variation to them, from the Mayor. The Mayor may also choose to present a combined Police, Fire and Crime Plan to the Panel.

12.2 The Panel must:

- a) hold a public meeting to review the draft Plans (or a variation to them), and
- b) report or make recommendations on the draft Plans which the Mayor must take into account.

## **13.0 Annual Report and Fire and Rescue Statement**

13.1 The Mayor must produce an Annual Report and Fire and Rescue Statement about the exercise of his/her functions in the financial year and progress in delivering on the priorities set out in the Police and Crime Plan, and the Fire and Rescue Plan.

13.2 The Annual Report and Fire and Rescue Statement must be sent to the Panel for their consideration.

13.3 The Panel must comment upon the Annual Report and Fire and Rescue Statement, and for that purpose must:

- a) arrange for a public meeting of the Panel to be held as soon as practicable after the Panel receives the Annual Report or Fire and Rescue Statement;
- b) require the Mayor to attend the meeting to present the reports to the Panel and answer such questions about the Annual Report and the Fire and Rescue Statement as the Members of the Panel think appropriate; and
- c) make a report or recommendations on the Annual Report and Fire and Rescue Statement to the Mayor.

## **14.0 Proposed precept**

14.1 The Panel will receive notification from the Mayor of the precepts which the Mayor is proposing to issue for the coming financial year for both policing and fire and rescue services. The Panel must arrange for a public meeting of the Panel to be held as soon as practicable after the Panel receives the precept proposals and make a report including recommendations.

14.2 Having considered the proposals, the Panel must:

- a) support the precept without qualification or comment; or
- b) support the precept and make recommendations; or
- c) veto the proposed precept (by the required majority of at least two thirds of the persons who are members of the Panel at the time when the decision is made).

14.3 If the Panel vetoes a precept proposal, the report to the Mayor must include a statement that the Panel has vetoed the proposed precept and give reasons for that decision. The Panel will require a response from the Mayor to the report and any such recommendations.

## **15.0 Senior Appointments**

- 15.1 The Panel has powers to review the Mayor's proposed appointments of Chief Constable, Chief Fire Officer and Deputy Mayor for Policing, Fire and Crime (where applicable).
- 15.2 The Panel shall receive notification of the proposed appointments from the Mayor including:
- a) the name of the candidate;
  - b) the criteria used to assess suitability of the candidate,
  - c) why the candidate satisfies the criteria; and
  - d) the terms and conditions proposed for the appointment
- 15.3 Within three weeks of the receipt of notification the Panel must consider and review the proposed appointment and report to the Mayor with a recommendation as to whether the candidate should be appointed. The three-week period will not include the post-election period.
- 15.4 Before reporting and recommending an appointment, the Panel must convene a public confirmation hearing of the Panel where the candidate must attend, either in person or by telephone or video link and answer questions relating to the appointment.
- 15.5 In relation to the appointment of a candidate for the position of Chief Constable or Chief Fire Officer, the Panel has the power to veto the appointment by the required majority of at least two thirds of the persons who are members of the Panel at the time when the decision is made. Where the Panel has exercised its veto of a proposed appointment for Chief Constable or Chief Fire Officer then the Mayor must not appoint that candidate.
- 15.6 In relation to the appointment of a Deputy Mayor for police, fire and crime, the Panel does not have a right of veto but must make a report and recommendation as to whether the proposed candidate should be appointed. The Mayor must have regard to the Panel's recommendation and may either accept or reject this recommendation.
- 15.7 The Panel must publish the report on its web site and by sending copies to each of the Authorities, and by any other means the Panel considers appropriate.

## **16.0 Complaints**

- 16.1 The Panel has formally delegated the initial handling of all complaints received regarding the Mayor in relation to their PFCC functions or the Deputy Mayor for Policing, Fire and Crime (where applicable) to a nominated Lead Officer.
- 16.2 Serious complaints which involve allegations which may amount to a criminal offence by the Mayor in relation to their police, fire and crime functions or the Deputy Mayor for Policing, Fire and Crime (where applicable) are dealt with by the Independent Office for Police Conduct (the 'IOPC'). The Lead Officer will determine when a complaint must be referred to the IOPC.
- 16.3 The Panel may however be involved in the informal resolution of complaints received, where these are not being investigated by the IOPC or cease to be investigated by the IOPC.

- 16.4 Informal resolution of a complaint may require the Panel to encourage, facilitate, or otherwise assist in the resolution of the complaint otherwise than by legal proceedings. This process will normally be undertaken via a nominated sub-committee of three Panel members.
- 16.5 The Panel's full procedure for the handling of complaints received against the Mayor in respect of their PFCC functions and the Deputy Mayor for policing, fire and crime (where applicable) can be found on the Panel's web site.

## **17.0 Suspension of the Mayor in Relation to their PFCC Functions**

- 17.1 The Panel may suspend the Mayor in relation to their policing, crime and fire functions if it appears to the Panel that:
- a) the Mayor is charged in the United Kingdom, the Channel Islands or the Isle of Man with an offence; and
  - b) the offence is one which carries a maximum term of imprisonment exceeding two years.
- 17.2 The suspension of the Mayor ceases to have effect upon the occurrence of the earliest of these events:
- a) the charge being dropped;
  - b) the Mayor being acquitted of the offence;
  - c) the Mayor being convicted of the offence but not being disqualified under Section 66 of the Police Reform and Social Responsibility Act by virtue of the conviction, or
  - d) the termination of the suspension by the Panel.
- 17.3 In this section references to an offence which carries a maximum term of imprisonment exceeding two years are references to:
- a) an offence which carries such a maximum term in the case of a person who has attained the age of 18 years, or
  - b) an offence for which, in the case of such a person, the sentence is fixed by law as life imprisonment.
- 17.4 For the purpose of salary and allowances the Mayor is to be treated as still holding office during such a suspension.

## **18.0 Appointment of a Person to Exercise the Mayor's PFCC Functions following the Mayor's Suspension**

- 18.1 The Panel must appoint a person to exercise the Mayor's policing, fire and crime functions ("the acting commissioner") if the Mayor is suspended from the exercise of their PFCC functions.
- 18.2 Any person appointed must, however, be a member of the Combined Authority's staff deployed wholly or partly in relation to the Mayor's PFCC functions or be the Deputy Mayor for policing fire and crime.
- 18.3 The Panel may not appoint as acting commissioner any person appointed by the Mayor as Deputy Mayor to the Combined Authority.

## **19.0 Suspension and Removal of the Chief Constable or Chief Fire Officer**

- 19.1 If the Mayor suspends the Chief Constable or Chief Fire Officer from duty they must notify the Panel of the suspension.
- 19.2 A Mayor must not call upon a Chief Constable to retire or the Chief Fire Officer to resign until the end of the scrutiny process which will occur:
- a) at the end of six weeks from the Panel having received notification if the Panel has not by then given the Mayor a recommendation as to whether or not they should call for the retirement or resignation; or
  - b) the Mayor notifies the Panel of a decision as to whether they accept the Panel's recommendations in relation to resignation or retirement.
- 19.3 The Mayor must notify the Panel in writing of their proposal to call upon the Chief Constable or Chief Fire Officer to retire or resign together with a copy of the reasons given to the Chief Constable/Chief Fire Office and any representation from the Chief Constable/Chief Fire Officer in relation to that proposal.
- 19.4 Within six weeks from the date of receiving the further notification, the Panel must make a recommendation in writing to the Mayor as to whether or not they should call for the retirement or resignation. Before making any recommendation, the Panel may consult the chief inspector of constabulary/fire and rescue, and must hold a scrutiny meeting.
- 19.5 The scrutiny hearing which must be held by the Panel is a Panel meeting in private to which the Mayor and Chief Constable/Chief Fire Officer are entitled to attend to make representations in relation to the proposal to call upon them to retire or resign. Appearance at the scrutiny hearing can be by attending in person, or participating by telephone or video link.
- 19.6 The Panel must publish the recommendation it makes by sending copies to each of the councils, and by any other means the Panel considers appropriate.
- 19.7 The Mayor must consider the Panel's recommendation and may accept or reject it, notifying the Panel accordingly.

*Draft updated 25 January 2024 to reflect transfer of PFCC functions to Mayor.*



## NORTH YORKSHIRE POLICE, FIRE AND CRIME PANEL

5 February 2024

### Work Programme

#### 1.0 PURPOSE OF REPORT

1.1 To invite the Panel to consider its future work programme.

- 2.0 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](#).
- 3.0 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 and Vice Chair.
- 4.0 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.
- 5.0 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.
- 6.0 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.

7.0 All full Panel meetings will continue to be held in person and venues are highlighted on the programme where these have been confirmed.

**8.0 FINANCIAL IMPLICATIONS**

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

**9.0 LEGAL IMPLICATIONS**

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

**10.0 EQUALITIES IMPLICATIONS**

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

**11.0 CLIMATE CHANGE IMPLICATIONS**

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

**12.0 RECOMMENDATIONS**

12.1 That the Panel agrees its outline work programme.

**APPENDICES:**

Appendix A – Police, Fire and Crime Panel Work Programme 2024/25

**BACKGROUND DOCUMENTS:**

None.

Barry Khan  
Assistant Chief Executive Legal and Democratic Services  
County Hall  
Northallerton  
25 January 2024

Report Author: Diane Parsons, Principal Scrutiny Officer.

<b>February 2024</b>	Monday 19 <sup>th</sup> February 2024 at 1:30pm County Hall, Northallerton	<b>Precept reserve meeting</b> (if needed).
<b>June 2024</b>	Wednesday 12 <sup>th</sup> June 2024 at 10:30am County Hall, Northallerton	<p><b>Focus on: Ambitious collaboration</b></p> <ul style="list-style-type: none"> <li>• Cross-border collaboration by both the Commissioner and North Yorkshire Police.</li> <li>• Working in partnership to tackle County Lines and pervasive drug crime.</li> <li>• Fire and rescue service – collaboration work with partners to maximise efficiency and resilience.</li> </ul> <p><u>Other reports:</u> EnableNY progress report with identified savings and efficiencies.</p>
<b>July 2024</b>	Thursday, 25 <sup>th</sup> July 2024 at 10:30am (Annual Meeting) Selby Civic Centre, Selby (tbc)	<p>Election of Chair and Vice Chair Draft Policing and Crime Annual Report 2023/24 Draft Fire and Rescue Annual Report 2023/24 Annual Report of the PFC Panel 2023/24</p> <p><u>Other reports</u> Right to Protest – update on policing in North Yorkshire.</p>
<b>October 2024</b>	Thursday, 10 <sup>th</sup> October 2024 at 10:30am City of York Council’s West Offices (tbc)	<p><b>Focus on: Caring about the vulnerable</b> (<i>may include</i>)</p> <ul style="list-style-type: none"> <li>• Making all women and girls safer – annual update.</li> <li>• Tackling hidden harms: Wildlife and rural crime.</li> <li>• Scrutiny of commissioning of victims’ services.</li> </ul>

<b>January 2025</b>	Thursday, 16 <sup>th</sup> January 2025 at 10:30am	<b>Focus on: Realising our potential</b> <ul style="list-style-type: none"> <li>• 'Pre-precept' reports for policing and fire and rescue.</li> <li>• Equality, diversity and inclusivity in both services.</li> </ul>
<b>February 2025</b>	Thursday, 6 <sup>th</sup> February 2025 at 10:30am	<b>Precept proposals</b> for policing and fire and rescue. <ul style="list-style-type: none"> <li>• Annual Force Control Room performance update.</li> </ul>
	Thursday, 20 <sup>th</sup> February 2025 at 1:30pm	<b>Precept reserve meeting</b> (if needed).