

Public Document Pack

HUMBERSIDE POLICE AND CRIME PANEL
--

7 February 2024

Chairman: Mrs Sue Whittaker

Venue: Ergo Connects Centre,
Bridgehead Business
Park, Hessle

Time: 10.00 am

E-Mail Address:
Matthew.nundy@northlincs.gov.uk

AGENDA

1. Welcome and Introductions
2. Apologies for Absence
3. Substitutions
4. Declarations of Disclosable Pecuniary Interests and Personal or Personal and Prejudicial interests (such declarations are to be made in accordance with the members' respective council's Code of Conduct).
5. To take the minutes of the meeting of the panel held on 10 October 2023 as a correct record and authorise the chair to sign. (Pages 1 - 4)
6. To take the minutes of the Confirmation Hearing held on 10 October 2023 as a correct record and authorise the chair to sign. (Pages 5 - 6)
7. Humberside Police Precept and the Medium Term Resource Strategy 2024-25 to 2028-29
 - (a) To receive the Police and Crime Commissioner for Humberside Police Precept for 2024-25 and Medium Term Resource Strategy for 2024-25 to 2028-29 (Pages 7 - 22)
 - (b) To review the proposed precept (Pages 23 - 26)

The Panel must review the proposed precept. Having considered the precept, the Panel will either:

- Support the precept without qualification or comment;
- Support the precept and make recommendations, or
- Veto the proposed precept

8. Update Report - Office of the Police and Crime Commissioner (Pages 27 - 36)
9. End of Term Report - Office of the Police and Crime Commissioner
10. Chief Constable - Update
11. Date and time of next meeting.
12. Any other items that the Chairman decides are urgent by reason of special circumstances that must be specified.

Public Document Pack Agenda Item 5

HUMBERSIDE POLICE AND CRIME PANEL

11 October 2023

PRESENT: -

East Riding of Yorkshire Council	Councillor A Talbot Councillor V Padden Councillor S Whyte
Hull City Council	Councillor Mrs C Randall Councillor A Singh
North East Lincolnshire Council	Councillor K Shutt Councillor D Westcott
North Lincolnshire Council	Councillor M Ali Councillor J Davison (Vice-Chair)
Independent Members	Mrs H Chase Mrs S Whittaker (Chair)

The meeting was held at the Lazaat, Wood Hill Way, Cottingham, HU16 5SX.

- 541 **WELCOME AND INTRODUCTIONS** - The Chair of the Humberside Police and Crime Panel welcomed everyone to the meeting and invited all in attendance to introduce themselves and identify the local authority/organisation they were representing.
- 542 **APOLOGIES FOR ABSENCE - Resolved** - That it be noted that apologies for absence had been received from Councillor L Tock (Hull City Council).
- 543 **SUBSTITUTIONS** - There were no substitutes attending the meeting.
- 544 **DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND PERSONAL OR PERSONAL AND PREJUDICIAL INTERESTS (SUCH DECLARATIONS ARE TO BE MADE IN ACCORDANCE WITH THE MEMBERS' RESPECTIVE COUNCIL'S CODE OF CONDUCT)** - There were no declarations of disclosable pecuniary interests and personal or personal and prejudicial interests.
- 545 **CONFIRMATION HEARING FOR THE APPOINTMENT OF THE CHIEF FINANCE OFFICER FOR THE OFFICE OF THE POLICE AND CRIME COMMISSIONER FOR HUMBERSIDE** - The Chair welcomed Mr Evison, Ms Cook and Mr Ransom to the meeting, the Police and Crime Commissioner for Humberside, Chief Executive Officer at the Office of the Police and Crime Commissioner and the proposed candidate for the Chief Finance Officer for the Office of the Police and Crime Commissioner respectively.

The Police Reform and Social Responsibility Act 2011 (the Act) required

HUMBERSIDE POLICE AND CRIME PANEL
11 October 2023

Police and Crime Panels to scrutinise senior appointments proposed by the Police and Crime Commissioner.

Schedule 1, paragraph 9 (1) of the Act defined senior appointments as the Police and Crime Commissioner's (PCC) Chief Executive and Monitoring Officer, Chief Finance Officer and the Deputy Police and Crime Commissioner (if appointed). These were referred to as Schedule 1 appointments.

Schedule 1 paragraph 10 of the Act required the Panel to review the proposed appointment and make a report to the Commissioner, which must include a recommendation as to whether or not the candidate should be appointed. This must be done within a period of three weeks beginning with the day on which the Panel received the notification from the PCC of the proposed appointment.

Following the recruitment and assessment process, the PCC proposed to appoint Mr Martyn Ransom to the post of Chief Finance Officer for the Office of the Police and Crime Commissioner for Humberside.

The Chair outlined the order of business and explained the process and powers of the Panel. Mr Ransom was invited to ask any procedural questions before the hearing commenced.

The Chair invited Mr Ransom to provide a short precis of his previous employment and to explain why he believed he met the 'minimum standards' of professional competence and personal independence.

Members of the Panel then questioned Mr Ransom in relation to his proposed appointment.

Following the completion of the questioning, the Chair thanked Mr Ransom, Mr Evison and Ms Cook for their attendance, verbal presentation and for answering members' questions.

546 **ANY OTHER ITEMS THAT THE CHAIRMAN DECIDES ARE URGENT BY REASON OF SPECIAL CIRCUMSTANCES THAT MUST BE SPECIFIED -**
There was no urgent business for consideration at the meeting.

547 **EXCLUSION OF PRESS AND PUBLIC - Resolved** - That the public be excluded from the meeting for consideration of the following item under Section 1009(A)(4) of the Local Government Act 1972 on the grounds that it involved the likely disclosure of exempt information as defined in Paragraph 1 and 3 of Part 1 of Schedule 12A of the Local Government Act 1972 (as amended).

548 **REPORT AND RECOMMENDATION TO THE POLICE AND CRIME COMMISSIONER FOR HUMBERSIDE ON THE PROPOSED APPOINTMENT OF THE CHIEF FINANCE OFFICER AT THE OFFICE OF THE POLICE AND CRIME COMMISSIONER - Resolved** - (a) That the

HUMBERSIDE POLICE AND CRIME PANEL
11 October 2023

appointment of Mr Martyn Ransom to the post of Chief Finance Officer for the Office of the Police and Crime Commissioner for Humberside, on the terms and conditions set out in the report submitted to the Panel, be confirmed, and (b) that the Panel were looking forward to working with Mr Ransom and would like to wish him well in his new role.

This page is intentionally left blank

Public Document Pack Agenda Item 6

HUMBERSIDE POLICE AND CRIME PANEL

11 October 2023

Present: -

East Riding of Yorkshire Council	Councillor A Talbot Councillor V Padden Councillor S Whyte
Hull City Council	Councillor Mrs C Randall Councillor A Singh
North East Lincolnshire Council	Councillor K Shutt Councillor D Westcott
North Lincolnshire Council	Councillor M Ali Councillor J Davison (Vice-Chair)
Independent Members	Mrs H Chase Mrs S Whittaker (Chair)

The meeting was held at the Lazaat, Wood Hill Way, Cottingham, HU16 5SX.

- 549 **WELCOME AND INTRODUCTIONS** - The Chair of the Humberside Police and Crime Panel welcomed everyone to the meeting and invited all in attendance to introduce themselves and identify the local authority/organisation they were representing.
- 550 **APOLOGIES FOR ABSENCE - Resolved** - That it be noted that apologies for absence had been received from Councillor L Tock (Hull City Council).
- 551 **SUBSTITUTIONS** - There were no substitutes attending the meeting.
- 552 **DECLARATIONS OF DISCLOSABLE PECUNIARY INTERESTS AND PERSONAL OR PERSONAL AND PREJUDICIAL INTERESTS (SUCH DECLARATIONS ARE TO BE MADE IN ACCORDANCE WITH THE MEMBERS' RESPECTIVE COUNCIL'S CODE OF CONDUCT)** - Councillor M Ali declared a personal interest as the Chair of the North Lincolnshire Independent Advisory Group.
- 553 **TO TAKE THE MINUTES OF THE MEETING OF THE PANEL HELD ON 19 SEPTEMBER 2023 AS A CORRECT RECORD AND AUTHORISE THE CHAIRMAN TO SIGN - Resolved** - That the minutes of the meetings of the Police and Crime Panel held on 19 September 2023, having been printed and circulated amongst the members, be taken as read and correctly recorded.
- 554 **OFFICE OF THE POLICE AND CRIME COMMISSIONER UPDATE** - The Chair welcomed the Police and Crime Commissioner for Humberside and Chief Executive Officer at the Office of the Police and Crime Commissioner to

HUMBERSIDE POLICE AND CRIME PANEL
11 October 2023

the meeting. Mr Evison and Ms Cook provided the Panel with an update on the following areas –

- Attendance at the Home Affairs Select Committee to discuss the Right Care Right Person initiative pioneered by Humberside Police.
- Attendance at a Road Safety Summit to discuss road related deaths and innovative preventative measures to address this.
- Community Safety Partnership outcomes across Humberside
- Youth Offending Services
- Safeguarding Adult and Childrens Partnership
- Not In Our Community (NIOC)
- Crimestoppers
- External funding progress
- Humber Violence Prevention Partnership
- Anti-Social Behaviour statistics
- Reducing re-offending
- Public Health Approach to Domestic Abuse (PHADA)
- Safer Streets

Following the verbal presentation, the Chair facilitated a discussion between Panel Members and Mr Evison and Ms Cook.

Resolved - (a) That the contents of the verbal presentation be noted, and (b) that Mr Evison and Ms Cook be thanked for their verbal update and for responding to members' questions.

- 555 **HUMBERSIDE POLICE AND CRIME PANEL - ANNUAL REPORT 2022-23** - The Secretary to the Panel circulated its annual report for 2022-23. The report informed the reader of the Panel's activities and achievements during 2022-23, as well as its development, finances, and work programme during the year. Members discussed the content and its accuracy.

Resolved – That the Humberside Police and Crime Panel Annual Report for 2021-22 be approved and published on the Panel's website.

- 556 **DATE AND TIME OF NEXT MEETING** - The Secretary to the Panel reminded Members that the meeting scheduled for 28 November 2023 had been cancelled. Therefore, the next scheduled meeting of the Panel was 7 February 2024, commencing at 10.00 am at the Ergo Connects Centre, Hessle.

- 557 **ANY OTHER ITEMS THAT THE CHAIRMAN DECIDES ARE URGENT BY REASON OF SPECIAL CIRCUMSTANCES THAT MUST BE SPECIFIED** - There was no urgent business for consideration at the meeting.

POLICE AND CRIME PANEL

DATE	7 th February 2024
REPORT OF	Chief Finance Officer, Office of the Police and Crime Commissioner (OPCC)
SUBJECT	Precept Proposal
STATUS	Open

1. **EXECUTIVE SUMMARY**

1.1 This report provides the Police and Crime Panel with a summary of the precept consultation and the Commissioner's proposed precept rise of £12.99 on a Band D property.

2. **RECOMMENDATION**

2.1 It is recommended that Members of the Police and Crime Panel note the details of the Medium-Term Resource Strategy attached as Appendix 1 and approve the Commissioner's precept proposal of £12.99 on a Band D property.

3. **BACKGROUND**

3.1 The Police and Crime Commissioner has a duty to consult the public in regard to the intention to increase the policing precept. The proposed rate should then be considered by the Police and Crime Panel.

4. **PROPOSED PRECEPT**

4.1 The Commissioner issued an online Survey and Council Tax Police Precept consultation which asked for views on either freezing the Council Tax Precept or increasing it by £9.99, £12.99 or £19.99 on a Band D property.

The Survey ran from 20 December 2023 to 26 January 2024. Due to the reach of My Community Alert, social media, distribution through partnership networks and funding recipients we attracted a total of 1,238 responses.

The options are set out in the table below: -

Option	Number of Responses	% of overall
No change	428	34.5%
£9.99	200	16.2%
£12.99	333	26.9%
£19.99	277	22.4%

The results show strong support of 65.5% for an increase of £9.99 or above on a band D property. The referendum threshold set by Government for 2024/25 is any increase above £13 on a Band D property.

The key headlines from the consultation are as follows: Survey Report online link – https://reporting.alchemer.com/r/260480_658450cdca46b6.04055174

- Total of 1,238 respondents
- 65.5% of respondents in favour of an increase in precept (22.4% in favour of £19.99; 26.9% in favour of £12.99; 16.2% in favour of £9.99)
- People responded from 46 of the 47 Humber region postcode areas (no responses from HU20)
- Neighbourhood Policing, 999 Response Patrol and Protecting children, the elderly and other vulnerable people were the top three areas of policing teams the public felt were most important to them
- 80% of respondents were aged over 45, 39% were over 65 years.
- The 18-24 years bracket had the least engagement; 1% of the sample
- 9.3% of the sample were non-White British or preferred not to say
- 20% of the sample considered themselves to have a disability

Top 10 Postcode response areas:

- DN17 (Scunthorpe West) – 71
- HU5 (West Hull) – 69
- HU7 (North East Hull/Bransholme) – 59
- YO43 (Market Weighton) – 59
- HU17 (Beverley) – 57
- YO25 (East Yorkshire Rural) – 49
- DN15 (Scunthorpe North/Winterton) – 48
- DN35 (Cleethorpes) – 44
- HU8 (East Hull/Holderness Road north) – 42
- HU12 (Hedon & Holderness) - 40

Many additional comments were also provided which will be used to inform our programme of assurance of the Force.

4.2 The Medium-Term Resource Strategy (MTRS) for 2024/25 to 2028/29 (attached) includes the Commissioner's income and expenditure plans for the next five years.

The MTRS has been updated to take account of budget pressures, efficiency savings and productivity gains and the recent provisional Police Finance Settlement that was issued on 14 December 2023. The capital programme and the projections for the Commissioners reserves are also included.

The MTRS sets out a challenging but sustainable financial position over the medium-term and included the following key elements:-

- A predicted overspend in the current year of almost £1M
- Financing included in the MTRS for a capital programme of circa £52M over the period 2024/25 to 2028/29
- Impact of the 2024/25 Police Finance Settlement
- Savings requirement over the period 2024/25 to 2028/29 of £7.5M
- Budgeting for increased pay and non-pay pressures of £14.2M in 2024/25
- A total draw on reserves of £13.5M between 2024/25 and 2026/27
- Total Reserves of £11M by 1/4/29
- The MTRS includes an annual council tax precept increase of £12.99 a year on a Band D property for 2024/25 and £9.99 on a Band D property for each of the years to 2028/29 inclusive.

**MARTYN RANSOM
CHIEF FINANCE OFFICER
OFFICE OF THE POLICE AND CRIME COMMISSIONER FOR HUMBERSIDE**



HUMBERSIDE
POLICE & CRIME
COMMISSIONER



MEDIUM-TERM RESOURCE STRATEGY

2024/25 – 2028/29

Police and Crime Commissioner for Humberside

Medium-Term Resource Strategy 2024/25 – 2028/29

Contents

1. Purpose of the Medium-Term Resource Strategy	3
2. Aims of the Strategy.....	3
3. Principles of the Strategy	3
4. Reviewing the Strategy	4
5. Police and Crime Plan including Partnerships	4
6. Financial Context	5
7. Current 2023/24 Financial Position	6
8. Medium-Term Budget Pressures	7
9. Medium-Term Efficiencies and Productivity.....	7
10. Capital Estimates and Financing	8
11. Indicative Budget Forecasts 2024/25 to 2028/29	9
12. Reserves.....	10
13. Risk Assessment	12
14. Financial Resilience.....	13
15. Conclusion	14

I. Purpose of the Medium-Term Resource Strategy

- 1.1 This is the Medium-Term Resource Strategy (MTRS) of the Police and Crime Commissioner for Humberside (the Commissioner). It covers a period of five years but will be reviewed annually to reflect the dynamic nature of both policing and changes in funding. It describes the financial direction of the organisation and outlines financial pressures.
- 1.2 The MTRS provides options for delivering a sustainable budget and capital programme over the medium term. It also sets out how the Commissioner can provide the Chief Constable with the resources to deliver the priorities in the Police and Crime Plan within the challenging financial climate.
- 1.3 The MTRS sets the financial context for the Commissioner's revenue budget, capital programme and precepting decisions.
- 1.4 The overall financial strategy seeks to deliver the Commissioner's Police and Crime Plan, 2021 - 2025 and meet the requirements of the National Strategic Policing Requirement.

2. Aims of the Strategy

- 2.1 The MTRS assists in:
 - Supporting delivery of the Police and Crime Plan 2021 – 2025;
 - Improving financial planning and the financial management of the Commissioner's resources, both revenue and capital;
 - Maximising the use of resources available to the Commissioner and Chief Constable, both internal and external;
 - Ensuring that the Commissioner and Chief Constable provide value for money and continue to deliver efficiency and productivity gains;
 - Reviewing the Commissioner's policy on the use of reserves, ensuring the position continues to be sustainable and that there are sufficient resources over the medium term;
 - Responding to external pressures, including changes to funding resulting from the Government's annual funding announcements.
 - Identifying resources to enable support to be provided to partners to facilitate reductions in crime and support victims of crime.
 - Ensuring that the Commissioner's and Chief Constable's long-term plans are sustainable and efficient.

3. Principles of the Strategy

- 3.1 The key principles underlying the Commissioner's MTRS 2024/25 – 2028/29 are:
 - (i) Overall expenditure of the Commissioner will be contained within original estimates each year.
 - (ii) The Commissioner will maintain a General Reserve of a minimum of 3% of the net revenue budget to cover any major unforeseen expenditure or loss of funding. A flexible approach will be taken to the use of reserve balances above this level where appropriate, balancing the opportunity costs of maintaining reserves against the benefits of alternative approaches.
 - (iii) The Commissioner will maintain earmarked reserves for specific purposes when appropriate, and which are consistent with achieving objectives.

- (iv) The Commissioner will continue to prioritise the achievement of Value for Money, securing economy, efficiency, and effectiveness in the use of resources; in establishing the framework for policing within Humberside and in commissioning and procurement decisions.
- (v) The Commissioner's Chief Finance Officer and the Chief Constable's Chief Finance Officer will prepare a rolling programme of five-year budget forecasts to inform the Commissioner's budget and precepting decisions.
- (vi) The Commissioner, supported by the Commissioner's Chief Finance Officer and Chief Constable, will continue to contribute to national reviews of police funding and take every opportunity to engage in order to pursue the fair and equitable funding of Humberside Police.

4. Reviewing the Strategy

4.1 The Commissioner's MTRS review for 2024/25 to 2028/29 has been carried out under the following key themes:

- The financial context in which the Commissioner operates;
- The Commissioner's current financial position;
- The future budget pressures that the Commissioner will face over the period of the strategy;
- Budget savings;
- The Commissioner's capital programme;
- Reserves policy;
- Risk assessment;
- Financial Resilience.

5. Police and Crime Plan including Partnerships

5.1 The successful delivery of the Strategy requires the Chief Constable to manage a complex set of resources, demands and priorities whilst reviewing and revising plans to meet changing demand for policing services within the available financial resources.

5.2 HMICFRS (His Majesty's Inspectorate of Constabulary and Fire & Rescue Services) considers that a Force is efficient if it is making the best use of its resources to provide policing services that meet expectation and follow public priorities, and if it is planning and investing wisely for the future.

5.3 The Commissioner's MTRS is underpinned by workforce planning and capital programmes which are aligned with the delivery of the Police and Crime Plan priorities and the continued delivery of an efficient and effective police service to the communities of Humberside.

5.4 The Commissioner is instrumental in shaping the community safety and partnership landscape in each of the local authority areas. Funding is prioritised to the local Community Safety Partnerships, services for victims, co-commissioning of substance misuse services with Public Health and youth early intervention activities.

5.5 Humber Violence Prevention Partnership (HVPP) was launched in April 2022 following a successful application for Home Office funding. £3.5m will be provided by the Home Office to support the formation of the HVPP in order to identify the causes of violent crime and lead the local response to preventing and reducing violence through targeted interventions.

6. Financial Context

6.1 **Funding Formula** - The Funding formula used to distribute Grant between Forces (Police Allocation Formula (PAF)) was introduced in 2006/07 and much of the data used has not been updated. There has been recognition for many years that the formula no longer reflects needs, but previous attempts at reform of the PAF have not come to fruition due to various technical/political considerations. No change is anticipated to the PAF formula until at least 2025/26 at the earliest and therefore, the MTRS has made no assumptions in this regard.

6.2 **Police Finance Settlement and Council Tax Precept** - The Provisional Police Finance Settlement for 2024/25 was announced on 14 December 2023. The final Police Finance Settlement will be released in February 2024.

The headlines from the Police Finance Settlement for Humberside are as follows:

- Police core grants of £147.3m
- Legacy grants of £10m

6.3 The Secretary of State determines the maximum increase PCCs can make to council tax precept without requiring a referendum and in 2024/25, is more than £13 per year on a Band D property. The Band D council tax precept set by the Commissioner for the year 2024/25 is £281.18

The Commissioner has also run a public consultation on the level of the council tax precept for 2024/25. There have been 1,238 responses to the consultation. 49% of these responses agree with a £12.99 increase or more in a Band D council tax precept.

6.4 This MTRS as presented includes an increase in the precept of £12.99 for a Band D property for 2024/25 and an increase of £9.99 in future years. Final decisions on the actual precept will be made each year by the Police and Crime Commissioner based on the financial circumstances at the time.

6.5 **Ministry of Justice Grant** - The Ministry of Justice (MOJ) allocates a grant to the Commissioner each year for local commissioning of victim services. The grant is allocated between Police and Crime Commissioners on the basis of population. A total of £1.090m was allocated to the Police and Crime Commissioner for Humberside for 2023/24. The amount for 2024/25 is yet to be confirmed.

6.6 The MOJ grant is held outside of the Police General Fund and the Commissioner makes decisions on the commissioning of services on an annual basis, within the grant funding available. The commissioning of victim services therefore has no impact on Force budgets.

7. Current 2023/24 Financial Position

- 7.1 The Commissioner's group budget for 2023/24 is £232.733m. The Period 8 revenue monitoring report shows a projected budget overspend of £0.995m as at 30 November 2023.

2023/24 Revenue Monitoring – Period 8 Position			
	Approved Budget 2023/24	Projected Outturn 2023/24	Variance 2023/24
<u>Group Position</u>	£m	£m	£m
Chief Constable	219.566	220.817	1.251
Police and Crime Commissioner	5.023	4.917	(0.106)
Capital Financing	8.144	7.994	(0.150)
Net Expenditure	232.733	233.728	0.995
Central Government Grant	149.100	149.100	-
Council Tax Precept	77.357	77.357	-
Central Grant and Precept Total	226.457	226.457	-
Appropriations (to) / from reserves	6.276	7.271	0.995

- 7.2 The group budget is held by the Police and Crime Commissioner who provides financial resources to the Chief Constable to deliver operational policing. The PCC has a small specific budget for funding of partnerships and the OPCC running costs. The Capital Financing budget comprises the revenue provision for repayment of borrowing, interest costs and investment income.
- 7.3 The overall Group forecast represents an overspend of £0.995m or 0.4%.
- 7.4 The forecast closing position on reserves for 2023/24 is £23.6m.

8. Medium Term Budget Pressures in Humberside

- 8.1 When calculating the medium-term budget projections for Humberside consideration has been given to a number of budget pressures including:
- i. Pay and price increases;
 - ii. Budget pressures;
 - iii. Revenue implications of the capital programme;
- 8.2 **Pay and price increases** - Indicative budget forecasts for 2024/25 to 2028/29 reflect the impact of inflation on budgets wherever possible such as energy, business rates and rent increases along with known contract increases. In addition, estimates for future pay awards at 2.5% for 2024/25 and 2% for the following years are provided for.
- 8.3 **Budget pressures** - The MTRS also includes estimates of the impact of the annual cost of officer pay progression under police regulations and the triennial review of the Local Government Pension Scheme (LGPS), this review was completed for 2023/24 and the following two years and an increase in contributions is not required.
- 8.4 **Revenue implications of the capital programme** - A revised five year capital programme has been produced, which is summarised in Section 10 below. The implications of this programme are fully reflected in the MTRS.

9. Medium Term Efficiencies and Productivity

- 9.1 Throughout the MTRS period efficiencies will continue to be delivered wherever possible, to sustain the investment in policing, to continue to support local policing services in the face of a challenging financial situation and balance the budget (See 11.2), for example:
- Corporate Programme of efficiency and continuous improvement reviews;
 - Non pay savings;
 - Savings through procurement through the continued use of national frameworks;
 - Maximising income generation wherever possible.
- 9.2 Productivity initiatives have been delivered in the areas described below;
- Operation Uplift - Deployment of additional officers using demand data to inform organisation design;
 - Right Care, Right Person – Working with health partners to ensure the most appropriate organisation provides timely care to individuals as required;
 - Call Demand Productivity – Software is utilised to predict call volumes based on previous historical information which then provides a basis to allocate appropriate resources.

10. Capital Estimates and Financing

10.1 The following table provides a summary of the 5-year capital programme:

Capital Estimates	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
Major and Minor Building Schemes	6.527	10.039	1.150	0.985	0.985	19.686
Information Technology	5.297	3.581	1.833	2.202	8.838	21.751
Vehicles and Equipment	2.627	2.079	2.006	1.976	1.997	10.685
Total	14.451	15.699	4.989	5.163	11.820	52.122

10.2 Key areas to note in the proposed programme are:

- **Building Schemes** - Estates refurbishment programme based on operational requirements;
- **Information Technology** - the Force have a number of Improvement Schemes to deliver change and efficiency through transformation;
- **Vehicles and Equipment** - a rolling programme of vehicle replacement and programmes for upgrading equipment.

Capital Financing

Capital Estimates	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
Forecast Expenditure	14.451	15.699	4.989	5.163	11.820	52.122
Financed by:						
Grants and Contributions						
Prudential Borrowing	14.451	15.699	4.989	5.163	11.820	52.122
Total Financing	14.451	15.699	4.989	5.163	11.720	52.122

10.3 The capital financing approach is to use Prudential borrowing to fund the Capital Programme and as mentioned in paragraph 8.4 the revenue implications of this borrowing is fully reflected in the MTRS Group Budget Forecast.

11. Indicative Budget Forecasts 2024/25 to 2028/29

11.1 All the budget pressures, budget savings and funding assumptions outlined earlier in this Strategy are summarised below, to show an overall position for the Group representing the combined budget forecasts for the Commissioner and Chief Constable. Having considered the savings proposals and the availability of reserves to support the MTRS an important consideration is the precept proposal for 2024/25. The MTRS includes a precept increase of £12.99 built into the funding for 2024/25 and £9.99 through to 2028/29.

11.2 The group budget forecast position is set out in the following table:

MTRS Group Budget Forecast	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
Base budget	232.696	245.334	250.574	253.356	257.541
Budget pressures					
Pay related increases	20.729	3.339	4.827	5.036	6.466
Increase/(Reduction) in expenditure funded by Earmarked reserves	(0.135)	1.960	(1.960)	-	-
Budget pressures/(additional income)	(7.134)	1.054	1.106	1.461	1.448
Revenue impact of capital financing	0.677	0.387	0.308	(0.812)	(1.627)
Total budget pressures	14.137	6.741	4.282	5.685	6.287
Savings Requirement	(1.500)	(1.500)	(1.500)	(1.500)	(1.500)
Net Budget Requirement	245.334	250.574	253.356	257.541	262.328
Central Government Grant Income	147.340	148.414	149.902	151.405	152.922
Council Tax Precept Support Grant	10.041	10.041	10.041	10.041	10.041
Council Tax Precept Income	81.320	85.683	90.173	94.796	99.552
Council Tax Precept - Collection Fund surplus / (deficit)	0.809	1.059	1.059	1.059	1.059
Total Income	239.510	245.138	251.116	257.242	263.515
Funding gap / (surplus) before reserves	5.824	5.436	2.240	0.299	(1.187)
Planned use of reserves:					
Transfer (from)/to Earmarked reserves	(5.824)	(5.436)	(2.240)	(0.299)	1.187
Funding gap / (surplus) after use of reserves	-	-	-	-	-

11.3 The Group forecast budget set out above shows how after the planned use of reserves, savings and the precept there is a surplus towards the end of the MTRS, the budget gap is manageable over the medium-term which meets the key principle of the Commissioner's Strategy that overall expenditure will be delivered within a sustainable budget over the medium term.

- 11.4 The Group forecast budget is allocated as follows between Chief Constable, Police and Crime Commissioner and Capital Financing.

Humberside PCC Group	2024/25 £M	2025/26 £M	2026/27 £M	2027/28 £M	2028/29 £M
Chief Constable	230.748	235.574	238.019	242.987	249.400
Police and Crime Commissioner	4.979	5.007	5.035	5.064	5.064
Capital Financing	9.607	9.994	10.302	9.490	7.863
Total	245.334	250.574	253.356	257.541	262.328

- 11.5 **Budget Monitoring arrangements** – the S.151 Officer confirms that the Commissioner has timely and robust monitoring arrangements. Management Accounts are reported to the Chief Constable and the Police and Crime Commissioner on a monthly basis.

12. Reserves

Background information on Reserves

- 12.1 Sections 32 and 43 of the Local Government Finance Act 1992 require billing and precepting authorities in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when preparing budgets.
- 12.2 In establishing reserves, the Commissioner must comply with the Code of Practice on Local Authority Accounting in the United Kingdom (the Code). The Chief Finance Officer is required as part of the budget setting process to provide a statement on the adequacy of reserves.
- 12.3 Chartered Institute of Public Finance and Accountancy (CIPFA) guidance on Reserves and Balances (LAAP Bulletin No 77 November 2008) and the requirements of the Code suggests twice yearly reviews of reserves. By doing this, the visibility of reserves is increased and consideration of their use is placed at the forefront of the decision-making process. Reserves are cash backed balances, held on the balance sheet until they are spent or released for other purposes. As such, they can only be spent once, and are not part of the base budget.
- 12.4 In addition, CIPFA along with the Home Office recommended as good practice that Police and Crime Commissioners publish an Annual Reserve Strategy Statement. The statement provides an explanation for each reserve along with its value. It also includes a narrative explaining whether the current and projected level of reserves is appropriate, and if governance arrangements for reserves are adequate and appropriate.
- 12.5 The Commissioner’s balance sheet reserves are summarised as follows:
- **General Reserves** - a contingency for unexpected events or emergencies;
 - **Earmarked Reserves** - to meet known or predicted liabilities.
- 12.6 CIPFA guidance issued in June 2003 confirms that relevant bodies should make their own judgements on such matters, considering relevant local circumstances and an assessment of risk and the advice of the Chief Finance Officer.

Reserves Strategy

- 12.7 The Commissioner must retain adequate reserves so that unexpected budget pressures can be met without adverse impact on the achievement of key objectives and council taxpayers. The

Commissioner’s policy for reserves and balances is based on a thorough understanding of the organisation’s needs and risks. Part of this process is to give a clear explanation of the existing and proposed use of reserves and this is addressed in the paragraphs below.

General Reserve

12.8 The expected General Reserve at 1 April 2024 will be increased to £7.0m equating to 3.0% of the revenue budget. This meets one of the key MTRS principles to seek to maintain the General Reserve at 3% of the net revenue budget. The closing General Reserves at 31 March 2029 are estimated to be £7.9m equating to 3% of the net revenue budget.

Earmarked Reserves

12.9 Earmarked Reserves represent funds which have been set aside by the Commissioner for specific purposes. The table below shows the overall strategy for use of reserves over the MTRS period.

MTRS Reserves Forecast	At 1 April 2024 £m	At 1 April 2025 £m	At 1 April 2026 £m	At 1 April 2027 £m	At 1 April 2028 £m	At 1 April 2029 £m
Earmarked Reserves						
Change Management Reserve	12.0	5.6	0.9	-	-	-
Risk Management Reserve (Uninsured Losses)	2.0	2.0	1.6	1.6	1.6	1.6
Partnership Reserve	2.2	2.2	2.2	0.8	0.4	1.5
Pay and Prices Reserve (Inflationary Pressures)	0.4	0.4	-	-	-	-
Total Earmarked Reserves	16.6	10.2	4.7	2.4	2.0	3.1
General Reserves	7.0	7.5	7.6	7.7	7.8	7.9
Total Reserves	23.6	17.7	12.3	10.1	9.8	11.0

12.10 The Commissioner retains four Earmarked reserves for the following purposes:

- Change Management Reserve – used to support the revenue budget, to help to facilitate business change and pump-prime initiatives, including those that are spend to save;
- Pay and Prices Reserve – Used to mitigate pay and price inflation over the assumptions included in the MTRS Group budget forecast (see 11.2).
- Risk Management Reserve – used to provide cover for potential liabilities that have been identified but have not yet crystalized and any shortfall in self-insurance provisions;
- Partnership Reserve – used to support community safety partners and to supplement monies from the Ministry of Justice for victims’ services provision.

12.11 **Adequacy of Reserves** – the S.151 Officer confirms that the current reserves held by the Commissioner are adequate. The position on reserves will be kept under continuous review and will be reviewed again, during 2024/25. Any material changes will be reported to the Commissioner.

13. Risk Assessment

13.1 The MTRS contains the most up to date information at the time of drafting, but the Commissioner's financial position is dynamic. A comprehensive financial risk assessment is undertaken for the revenue and capital budget setting process to ensure all risks and uncertainties affecting the Commissioner's financial position are identified. The Commissioner faces a number of significant financial pressures that could affect the position over the medium term. An assessment of the likelihood and impact of each risk and the management controls in place are shown in the following table:

Risk	Likelihood	Impact	Risk Management
Pay awards and price inflation being higher than anticipated.	Possible	High	Budget based on best information available and set at a prudent level.
Failure to deliver planned savings.	Possible	Medium	Revenue monitoring updates to the Commissioner and Chief Constable.
Further reductions in funding included in the next Comprehensive Spending Review and an unfavourable review of funding formula.	Possible	High	Balance on General Reserve maintained at minimum of 3%; forward planning; regular monitoring.
Future council tax precept rises limited by excessiveness principles determined by the Government.	Likely	Medium	Balance on General Reserve maintained at minimum of 3%; forward planning.

13.2 **Robustness of Estimates** - the S.151 Officer confirms that the budget estimates have been compiled on a robust and prudent basis.

14. Financial Resilience

Medium-Term Financial Resilience

14.1 The PCC monitors and reviews the financial resilience of the group regularly and maintains and reviews the indicators developed by CIPFA which are presented below.

14.2 The indicators below have been developed by CIPFA to demonstrate the medium-term financial resilience of Police Forces. These indicators allow benchmarking with other forces and organisations and provide an overall assessment of financial resilience.

14.3 Funding gap as a percentage of Net Revenue Expenditure (NRE) over the MTRS period - Forces need to have a clear estimate of their funding gap over the Medium-term Resource Strategy.

	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
NRE	245.334	250.575	253.356	257.541	262.328
Estimated Funding Gap	7.324	4.977	3.740	1.799	0.313
Gap/(Surplus) as a % of NRE	2.99%	1.99%	1.48%	0.70%	0.12%
Savings Identified – Agreed	0.400	0.200			
Savings Identified – Agreed in Principle	0.200	0.200	0.300		
Savings – Proposed	0.500	0.500	0.370		
Savings – To be identified	0.400	0.600	0.830	1.500	1.500
Unidentified Gap/(Surplus) as a % of NRE	2.37%	1.39%	0.88%	0.12%	(0.45%)

14.4 Savings delivered as a percentage of planned savings - Forces need to be sure that savings plans are effective and planned savings are delivered.

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
MTRS Savings Planned	3.750	2.100	0.750	1.500	1.500
MTRS Savings Achieved	3.750	2.100	1.694	1.671	1.427*
% of Savings Achieved	100.0%	100.0%	225.9%	111.4%	95.1%

*as at period 8

14.5 Over/Underspend relative to Net Expenditure - It is important that Forces keep over and underspending under control and that actual expenditure is as close as possible to the levels planned.

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m
NRE	194.507	198.760	210.612	217.290	232.733
Over/(Under)spend	(2.251)	(3.419)	(5.050)	(0.227)	0.995*
Over/(Under)spend as a % of NRE	(1.2%)	(1.7%)	(2.4%)	(0.10%)	0.42%

*Predicted over/(underspend)

- 14.6 Useable Reserves as a percentage of Net Revenue Budget - Reserves allow for periods of uncertainty to be managed and healthy levels of useable reserves are an important safety net to support financial sustainability.

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
NRE	194.507	198.760	210.612	217.290	232.696	245.334	250.575	253.356	257.541	262.328
Resource Reserves										
General	5.800	6.120	6.400	6.600	7.000	7.500	7.600	7.700	7.800	7.900
Earmarked	11.371	14.232	18.965	24.247	16.576	10.252	4.716	2.376	1.977	3.064
Resource Reserves as a % of NRE	8.9%	10.2%	12.0%	14.2%	10.1%	7.2%	4.9%	4.0%	3.8%	4.2%
Change in %	(1.9%)	1.3%	1.8%	2.2%	(4.1%)	(2.9%)	(2.3%)	(0.9%)	(0.2%)	0.4%

- 14.7 Council Tax as a percentage of income – The shows the reliance of the Police and Crime Commissioner on core grants and potential impact changes in core grant funding could have on the financial sustainability of the Force and Police and Crime Commissioner.

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
Precept	60.448	62.745	66.474	71.123	76.298	81.320	85.683	90.174	94.795	99.551
Total Financing	187.647	197.042	207.211	221.530	226.456	239.510	245.138	251.116	257.241	263.515
Precept as a % of Total Financing	32.2%	31.8%	32.1%	32.1%	33.7%	33.9%	34.9%	35.9%	36.9%	37.8%

- 14.8 The Cost of Borrowing as a percentage of Net Revenue Expenditure – Borrowing commitments are long term and must be funded from ongoing revenue budgets, this shows the amount of revenue funding committed to meet current and future borrowing commitments.

	2019/20 £m	2020/21 £m	2021/22 £m	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m
NRE	194.507	198.760	210.612	217.290	232.733	245.334	250.575	253.356	257.541	262.328
Borrowing Costs										
Minimum Revenue Provision	1.402	2.379	3.702	5.287	6.794	8.001	8.372	8.621	7.906	6.338
Interest	1.671	1.968	2.000	1.912	2.136	2.060	2.026	1.935	1.838	1.779
Cost of Borrowing as a % of NRE	1.6%	2.2%	2.7%	3.3%	3.8%	4.1%	4.1%	4.2%	3.8%	3.1%
Level of Debt	71.966	87.588	83.886	103.998	99.311	106.750	108.748	106.376	107.755	109.850
Level of Debt as a % of NRE	37.0%	44.1%	39.8%	47.3%	42.7%	43.5%	43.4%	42.0%	41.8%	41.9%

- 14.9 The most significant risk is that the pay awards will be higher than budgeted, and that funding increases may be less than anticipated.

15. Conclusion

- 15.1 The overall financial position for Humberside Police is sustainable over the medium term.
- 15.2 The approach set out in this MTRS delivers a balanced budget. It sets out how all five years will be financed, and general reserves can be maintained at or above 3.0% of the revenue budget, estimated at £7.9m at March 2029.

Police and Crime Panels – Scrutiny of Precepts

This guidance note explains the process for the police and crime panel's (PCP) scrutiny of the police and crime commissioner's (PCC) proposed precept and should be read alongside:

- Schedule 5 of the [Police Reform and Social Responsibility Act 2011](#) ("the Act")
- Part 2 of the [Police and Crime Panels \(Precepts and Chief Constable Appointments\) Regulations 2012](#) ("the Regulations")

A separate [guidance note setting out the scrutiny of chief constable appointments](#) has been published alongside this guidance note.

Background

Schedule 5 of the Act sets out the process for issuing a precept, including the panel's role in reviewing the proposed precept, their power to veto the precept and the steps to be taken if they do veto the proposed precept.

The Regulations provide greater detail to the Act, including time limits applicable to the stages of the process and the process for reviewing and issuing a revised precept.

Schedule 5 requires:

- the PCC to notify the panel of his/her proposed precept;
- the panel to review the proposed precept;
- the panel to make a report to the PCC on the proposed precept (this may include recommendations);
- the panel's report (if they veto the proposed precept) to include a statement that they have vetoed it;
- a decision of veto to be agreed by two-thirds of the panel members;
- the PCC to have regard to the report made by the panel (including any recommendations in the report);
- the PCC to give the panel a response to their report (and any such recommendations);
- the PCC to publish the response.

It is for the panel to determine how a response to a report or recommendations is to be published.

If there is no veto and the PCC has published his/her response to the panel's report, the PCC may then issue the proposed precept - or a different precept (but only if in accordance with a recommendation in the panel's report to do so).

The Regulations require:

- the PCC to notify the panel of his/her proposed precept **by 1 February**;
- the panel to review and make a report to the PCC on the proposed precept (whether it vetoes the precept or not) **by 8 February**;
- where the panel vetoes the precept, the PCC to have regard to and respond to the Panel's report, and publish his/her response, including the revised precept, **by 15 February**;

- the panel, on receipt of a response from the PCC notifying them of his/her revised precept, to review the revised precept and make a second report to the PCC **by 22 February**;
- the PCC to have regard to and respond to the Panel's second report and publish his/her response, **by 1 March**.

Panel's report on the proposed precept

If the panel fails to report to the PCC by 8 February the scrutiny process comes to an end, even if the panel have voted to veto the proposed precept, and the PCC may issue the proposed precept.

PCC's response to a veto

Where the panel vetoes the proposed precept, the PCC must have regard to the report made by the panel, give the panel a response to the report and publish the response, by 15 February. In his/her response, the PCC must notify the panel of the revised precept that he intends to issue.

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.

The PCP may only veto the first proposed precept. Such a veto must be agreed by two-thirds of PCP members (the full membership rather than those present at a meeting). Where a veto occurs, the report to the PCC must include a statement to that effect.

Panel's review of the revised precept

On receipt of a response from the PCC notifying them of the revised precept proposal, the panel must review the revised precept proposal and make a second report to the PCC on the revised precept by 22 February. This report may:

- indicate whether the panel accepts or rejects the revised precept (although rejection does not prevent the PCC from issuing the revised precept); and
- make recommendations, including recommendations on the precept that should be issued.

If the panel fails to make a second report to the PCC by 22 February, the PCC may issue the revised precept.

Issuing the precept

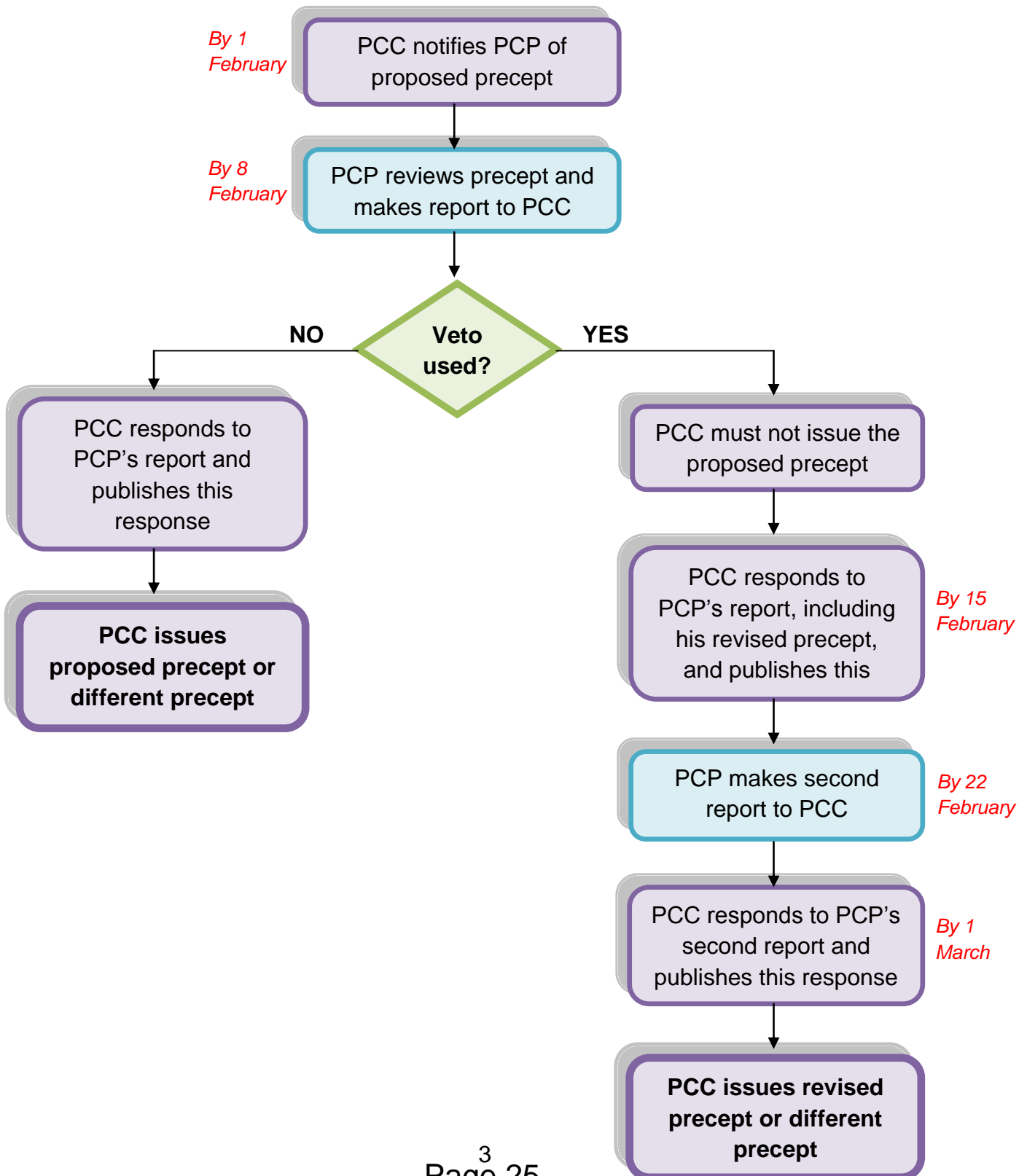
Excluding where the panel fails to report on the proposed precept by 8 February or make a second report on the revised precept by 22 February, the scrutiny process ends when the PCC gives the panel his/her response to their second report.

The PCC may then:

- issue the revised precept; or
- 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.

Process for PCP scrutiny of PCC's proposed precept



This page is intentionally left blank

POLICE AND CRIME PANEL

DATE	07 February 2024
REPORT OF	Chief Executive Officer, Office of the Police and Crime Commissioner (OPCC)
SUBJECT	OPCC Update
STATUS	Open

1. **EXECUTIVE SUMMARY**

- 1.1 This report provides the Police and Crime Panel with a general progress report for the OPCC across all areas of work.

2. **RECOMMENDATION**

- 2.1 It is recommended that Members of the Police and Crime Panel note update and take the opportunity to request further information on any areas of particular interest.

3. **BACKGROUND**

- 3.1 The Chief Executive Officer (CEO) has provided general updates to the Police and Crime Panel in the past that have been regarded as useful for keeping panel members up to date with developments of the office. The CEO has made the offer to provide the panel with any update as requested.

4. **PCC UPDATE**

- 4.1 The PCC has been engaged with the Department for Transport to negotiate a grant of £65,000 to assist in the roll out of Operation Journey, an initiative to provide members of the public with dash cams and encourage the use of reporting dangerous driving behaviour to the police to take action. Applications are now live via My Community Alert for applications and approximately 350 road users will be selected to receive a dash cam. Reports of poor driver behaviours can be made to, <https://opsnaphumberside.egressforms.com/>
- 4.2 The PCC has engaged with the North East Business Resilience Centre (NEBRC) to work with them to provide small grants to assist with enhancing the cyber security of the areas schools. Research from NEBRC showed weaknesses across this sector in particular and the grants will cover up to 50% of costs to improve their security.

- 4.3 The PCC has been visiting many of the projects that have been in receipt of Community Safety funds across the region. The range of projects has been vast with some no concluding. Impact of the grants has been evident in new security measures, youth provision and wider community safety initiatives.
- 4.4 Following work via the Criminal Justice Board the PCC opened a Humber wide Whole System Approach to tackle Women in the Criminal Justice System round table event in January 2024. The event brought together various stakeholders from across the system to look at how we could better collaborate to support women avoid becoming more vulnerable and avoid custody through enhanced partnership working and wrap around care. An action plan will now be developed identifying routes forward as a partnership.
- 4.5 Drawing on workstreams being developed by the Criminal Justice Board, on March 5th 2024 at Melton 2 the PCC will host the regions first ASB Summit bringing together stakeholders from across a variety of organisations to debate the future of ASB for Humberside. Save the dates have been sent to key partners before fully promoting the free places available. Please feel free to share the information about the event with anyone interested.

5. COMMUNITY SAFETY PARTNERSHIPS (CSPs)

- 5.1 CSPs are currently into their second year of three-year funding agreements to meet objectives as set out in their original submitted business cases. Planning will take place during 2024 to set out the financial arrangements for 2025.
- 5.2 Hull – Community in Motion training sessions are now complete. 33 partners became trainers and can deliver sessions in within their own organisation and to external partners. As part of crime prevention, 1344 students at Hull University engaged with partners as part of the welcome week, which an increase on last year. 1004 students received crime prevention and personal safety packs. Feedback shows that there is a need for an annual campaign rather than just welcome week.
- 5.3 East Riding of Yorkshire – Plans to expand the positive lifestyles offer including the expansion of ‘Girl I want to be’ programme in Bridlington. Positive lifestyle programme continues to be delivered in core areas such as Beverley, Goole and Haltemprice. A survey with young people suggested that 92% said their fitness had improved whilst attending a positive lifestyles programme whilst 49% highlighted they have increased confidence.
- 5.4 North Lincolnshire – Crosby Partnership has been launched with 6 weekly meetings set up with relevant partners. An escalation process has been set up including partnership working, and a reduction in fly tipping, deliberate fires as well as target hardening.

- 5.5 North East Lincolnshire – The CSP has been chosen by the Domestic Abuse Commissioner to be part of a pilot into Domestic Homicide Review (DHRs). To better understand what is needed in practice as well as future oversight models. Work with the CSP area has shown a reduction in ASB incidents recorded against all age groups. The CSP also records a reduction in domestic abuse crimes and incidents.
- 5.6 CSPs have continued to access project pot funding that is available to them to tackle emerging issues and work on collaborative projects. The second round closed on the 13 October 2023 with several applications. After funding was committed there remains £70,000 for CSPs to bid into as part of a final round of funding this financial year. The table below shows some examples of funding recently provided from the second round:

Lead CSP	Name of project	Information
North Lincolnshire	Bleed kits	A Humber wide initiative to support the night time economy by providing bleed kits to venue's to be able to use them while waiting for help from Emergency Services. The kits will stop injuries from being life threatening and reduce risk of homicides. Support the serious violence duty to reduce non-domestic homicides.
North Lincolnshire	ANPR spike cameras	Purchase of 4 cameras that can be moved around the area into crime hot spot locations to identify crime types and emerging issues.
North East Lincolnshire	Country Watch	Create a country watch tactical operational group which will ultimately cover all rural areas across Northern Lincolnshire.
North East Lincolnshire	Communication and engagement event	The event will highlight smarter ways for residents to engage so that they feel informed and empowered to take ownership for problem solving within their own neighbourhoods.
Hull	Welfare and Vulnerability Engagement (WAVE)	Humber wide training package that incorporates the Ask for Angela scheme, supports evening and night time economy. The package aims to increase the skills knowledge and confidence of those working in the public sector.
Hull	Cycle theft security	Hold citywide free cycle marking and education events to build upon the events that we have already held to increase the number of cycles that are marked and registered on the national bike register.

6. **NOT IN OUR COMMUNITY (NIOC)**

- 6.1 The service contract ended January 2024 and work is in place to consider future proposition moving away from a grant-based relationship to a commissioned service. It is likely the work will not be retendered like for like with the education partnership taking on the management of NIOC resources. However, there will be a tender developed for a provider to deliver drama type resources, focusing on crime along with lesson plans, into schools.

7. **HUMBER VIOLENCE PREVENTION PARTNERSHIP**

- 7.1 The Humber Response Strategy for preventing serious violence was launched on 16 November, following a period of consultation and engagement. The strategy is comprised of five pillars:
- 7.1.1 Earlier prevention and intervention - To improve awareness and understanding of serious violence and how it can be prevented. To intervene at the earliest opportunity to address the risk of future violence.
 - 7.1.2 Diversion and support - To divert and support people away from serious violence and to prevent it reoccurring.
 - 7.1.3 Community capacity and leadership - To encourage meaningful co-production and strengthen community capacity to respond to serious violence.
 - 7.1.4 System leadership - For organisations to collaborate effectively to prevent serious violence.
 - 7.1.5 Improved use of data and evidence - To improve the use of data and evidence to inform the response to serious violence across the system.
- 7.2 The strategy is accompanied by an annual delivery plan for the Humber VPP, covering Humber-wide actions, and local delivery plans led by the four Community Safety Partnerships (CSP), which have been agreed by each CSP Board.
- 7.3 The strategy, delivery plans and Strategic Needs Assessment will be submitted to the Home Office by the OPCC by 31 January in accordance with the Serious Violence Duty.
- 7.4 The PCC opened “Hope Hack” events in Bridlington and Grimsby in November, which engaged around 170 young people in discussions about issues affecting their lives and communities. The next event will be held in Scunthorpe on 21 February. Any members wishing to attend and observe should inform the secretariat.
- 7.5 Following recent commissioning, development of a relationship violence prevention lesson toolkit is currently under way in collaboration with four local schools. Once complete, this will be rolled out widely through the Education Partnership.
- 7.6 The pilot phase of the A&E Navigator service is also now in place in the three A&E departments in Humberside, aiming to intercept young people and adults affected by violence and direct them to support. The full service will be launched later this year.
- 7.7 A range of other interventions continue to be delivered across the area. Details can be found on the Humber VPP website at <https://humbervpp.org/current-projects>.

8. HOTSPOT FUNDING

- 8.1 The Home Office has confirmed that the PCC will receive approximately £1.3m hotspot funding for 2024/25. New hotspot funding for ASB has been merged with the existing hotspot funding Humberside is allocated for serious violence. The funding will support additional visible uniformed patrols (whether by police officers or partner agency staff) in hotspot areas, to deter ASB and violence. Guidance on how the funding can be used is expected later this month.

9. CONTRACTS AND COMMISSIONED SERVICES

- 9.1 We ran an open tender throughout December 2023 and have a preferred bidder for our new Victims Hub which will be a refreshed approach to how we offer victim services. We are currently at clarification stage and about to enter standstill period. Should award be approved then mobilisation will commence in mid-February 2024. We will also see the launch of a new website to support victims through their journey with links to support available which will be launched soon.
- 9.2 We ran an open tender throughout December 2023 and January 2024 for the new Independent Sexual Violence Advisor contract. We have a preferred bidder. We are currently at clarification stage and about to enter standstill period. Should award be approved then mobilisation will commence in March 2024.
- 9.3 Safer Streets 5- Addressing Neighbourhood crime, Serious Acquisitive Crime (SAC), Anti-Social Behaviour (ASB) and Violence Against Women and Girls (VAWG). Projects have commenced and steering groups / governance in place.
- 9.3.1 North East Lincolnshire Youth Haven has made significant early progress, is officially open and interventions to address ASB in progress. VAWG ambassadors recruited and were out in the town over Christmas, supporting women's safety out in the NTE.
- 9.3.2 North Lincolnshire (Crosby Park and Town): The Memorial Gardens have an additional 3 X CCTV purchased and dates have been agreed for installation. This will act as a deterrent for the high rates of fly-tipping, arson and graffiti as well as safeguarding known sex workers who use this area. Costs include 4G wifi and installation.
- 9.3.3 Also in North Lincolnshire, Henderson Avenue circle barrier fencing has been purchased and agreed dates for installation. This will help reduce incidents linked to vehicle nuisance and drug dealing and increase public safety. Home Zone Areas have seen removal of brick pillars and installation of 20 x planters. The idea is to make the environment in this area of Scunthorpe a safer place for residents and the community at large by making areas more welcoming and cleaner. Work has commenced purchasing Home Security Packs with the purchase of door and window alarms which form part of the gold, silver and bronze packs.

- 9.4 Perpetrator Projects which target men acting violently towards their partner or family has commenced on the north bank following a successful £1m bid to the Home Office.
- 9.4.1 The funding was available for programmes providing an enhanced perpetrator programme, for the north bank this therefore supports men perpetrating domestic abuse where drugs or alcohol is also a factor. Both projects for Hull and East Riding are now fully recruited and are delivering interventions (8 direct interventions in place in Hull). Identification for 'pod' roll out is underway in the East Riding, with so far 12 potential men identified.
- 9.4.2 The focus is now focussed on supporting smooth delivery of services into 24/25 and includes an increase in bespoke training, plans for a conference/event to raise the projects profile and a locally focused, academic, independent evaluation (including RESPECT accreditation) spanning both projects to develop our understanding of the interventions and support further improvements to be made. Work continues to influence key partners on the south bank to mobilise perpetrator services.
- 9.5 The OPCC continues to provide investment and strategic support within all 4 local authority areas Combating Drugs Partnerships (CDP's), assisting in the delivery of the 10-year drugs strategy. The OPCC are currently working with CJ and health partners on Whole System Approach for women offender pathways and Out of Court Disposals.
- 9.6 To embed Operation Soteria (national working model for handling of rape and serious sexual offences) within Humberside Police, the OPCC have been working closely with the force to improve victim engagement and overall response to victims (In line with the HMIC requirements). To this end several workshops have been delivered and as part of this Humberside's Rape Scrutiny Panel has now commenced and lessons learned disseminated.
- 9.7 In regard to our Duty to Collaborate for the Victim and Prisoner Bill, work has commenced to interpret the national policy framework and apply to local infrastructure, connecting domestic abuse and sexual violence commissioning across ICB, OPCC and Local Authorities. In line with this policy the OPCC will be undertaking consultation with service users in terms of their experience and a with this a workforce engagement within domestic abuse and sexual violence services.
- 9.8 The OPCC through our victims grant has invested in Hollie Guard Extra and continues to roll out its use. Continued promotion and roll out of the app to various partners extended to include A and E settings, youth justice, safeguarding and education partners. Over 500 codes have now been issued. We are still aiming to reach 1000 by April. We continue to promote and connect.

10. PUBLIC HEALTH APPROACH TO DOMESTIC ABUSE (PHADA)

- 10.1 The Board met in January to consider a range of planned interventions for the forthcoming financial year, these have been presented to partners using a public health approach with the aim of mapping existing provision alongside planning and scoping what works in preventing domestic abuse.
- 10.2 The DA Perpetrator signposting pilot is currently live in Hull, with evaluation on effectiveness due in March 2024. This has included providing materials into the police custody suite to signpost potential perpetrators to local opt in provision.
- 10.3 Publishing of the Trauma-Informed education pilot report has been unavoidably delayed due to logistical issues with the schools involved, however a report is due imminently and shall be shared with partners and public (including the Police and Crime Panel). An additional element of the pilot involving Family Hubs and trauma-informed approaches is currently ongoing, led by Time to Listen with a case model due in April. Other work on trauma-informed practice is due to commence shortly, funded through the VPP, to create a shared understanding of terminology and sector specific trauma-based approaches, this work is being led by Dr Craig Barlow at the University of Hull.

11. COMMUNITY SAFETY FUND & COMMUNITY RESPONSE FUND

- 11.1 Round 4 of the Community Safety Fund has now closed and Grant Agreements are being put in place for successful projects. This round saw 46 applications to a total value of £587k submitted, with 32 successful projects selected to a value of circa £284k. Round 4 has focused on projects that will be complete by the end of March 2024 which involve the purchase of and / or installation of equipment and /or assets which will support the reduction in crime and improvement in community safety.
- 11.2 Round 3 of the Community Response Fund was launched in November 2023 and closed for applications on 22 January 2024. Round 3 of the fund has focused on eight specific local areas, providing funding for projects that seek to address a key issue identified by residents that is impacting on their neighbourhoods. For Bridlington South, this investment is also linked to the Clear, Hold, Build initiative. The Fund is making up to £10,000 of funding available in each area to fund a project to address Antisocial Behaviour in the following locations:

Barton Upon Humber	North Lincolnshire
Crowle	North Lincolnshire
Kirton in Lindsey	North Lincolnshire
Beverley	East Riding of Yorkshire
Goole	East Riding of Yorkshire
Hornsea	East Riding of Yorkshire
Pocklington	East Riding of Yorkshire

- 11.2.1 The PCC, HEY Smile Foundation, East Riding Community Safety Partnership and East Riding of Yorkshire Council have made additional funding available to enable additional, higher value projects that support the delivery of the Clear, Hold, Build Initiative in Bridlington South. This supplementary investment means that the CRF will also aid the reduction in Antisocial Behaviour through two projects with an investment of up to £17,500 each.
- 11.2.2 A total of eighteen applications have been received across the eight areas. These are currently being appraised and those that are shortlisted will be subject to a public vote, in areas where there are multiple applications.
- 11.3 Two celebration events are planned for February to celebrate the success of projects that have benefitted from investment from the Community Safety Fund and Community Response Fund. The events will take place in Hull and Grimsby and will give people the opportunity to hear from Jonathan Evison, Police & Crime Commissioner, and project partners about the impact of the funding. Any panel members wanting to attend should get in touch with the secretariat who will ensure your details are passed to the OPCC.

12. ASSURANCE AND STATUTORY DUTIES

- 12.1 The Assurance and Statutory Duties team supports the PCC to carry out his responsibilities of holding the Chief Constable to account. Business as Usual for this team also includes a broad portfolio of activity, including public correspondence, police complaint reviews, Freedom of Information requests, Subject Access Requests, complaints about the Chief Constable, appointments to misconduct hearing panels, Decision Record management, transparency, and communications with the public. Full breakdown of performance will be available at the next meeting.

13. COMMUNICATIONS

- 13.1 Each year we run a series of targeted campaigns to raise awareness of services supporting people affected by domestic abuse and fraud.
- 13.2 Our most recent fraud campaign ran from November until January, "Say No To Fraud". The impact on a victim of fraud can be considerable and have a huge impact on their confidence and wellbeing as well as their financial situation. Say No To Fraud features the real stories of local victims of fraud and aims to reduce the number of victims by committing to increase knowledge of the types of fraud, the methods used by the criminals and advice on how to protect yourself and those you love from becoming a victim of these crimes.

13.2.1 The ultimate mission is that nobody becomes the victim of fraud due to lack of awareness. Statistics from this campaign included: Almost 300,000 people reached in the Humber area, 1.4m impressions of adverts seen, 1,000 click-throughs to our Say No To Fraud web pages.

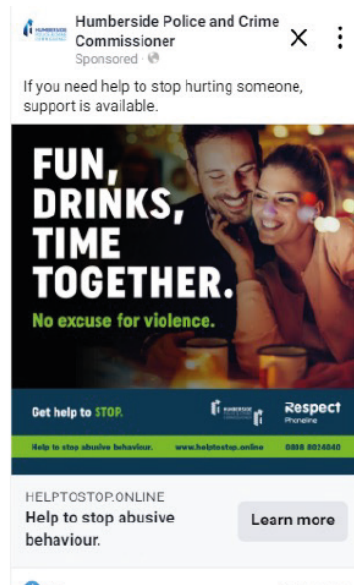
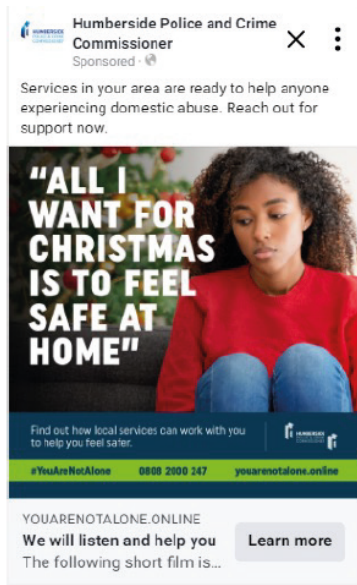


13.3 From November until January, the OPCC ran our annual winter Domestic Abuse awareness campaign. Since 2020 we have run campaigns across each year at times when incidents of Domestic Abuse are at their highest; Christmas/New Year, Summer and around the Valentines Day period.

13.3.1 Our campaign aims to reach out to those people affected by abuse and highlight the support services available to help them break free of the abuse. We also heavily weight messages aimed to the perpetrators of abuse to recognise their behaviour is wrong and to seek help. The campaign uses a variety of channels; social media, outdoor media, and radio commercials to deliver our messages and includes the words and experiences of a survivor of abuse.

13.3.2 Campaign messages direct people to click through to our two webpages for victims and perpetrators which carry information on services available to help them. Statistics from this campaign included:

Almost 500,000 people reached in the Humber area. 1.7m impressions of video adverts seen. Almost 1,500 click-throughs to our web pages, two thirds were to the Perpetrator page.



14. END OF TERM REPORT

- 14.1 The OPCC have reviewed the Police and Crime Plan in light of the upcoming close of term for PCC Jonathan Evison and produced an End of Term video to highlight the positive impact of the work completed against the plan.
- 14.2 The video takes the form of an animation and shows the journey of the office, highlights the achievement of key milestones as per the Police and Crime Plan and headlines of the successful work achieved during the time. Post May 2024 the OPCC will begin work on the next Police and Crime Plan which is due to be published within a year of the election scheduled for May 2nd, 2024. There will be opportunity to engage on consultation via the annual Police and Crime Survey which will be shared via My Community Alert.

**RACHEL COOK
CHIEF EXECUTIVE OFFICER
OFFICE OF THE
POLICE AND CRIME COMMISSIONER FOR HUMBERSIDE**