



The Office of Keith Hunter

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www.humberside-pcc.gov.uk

Council Tax Information 2017/18

Introduction

I was elected as your Police and Crime Commissioner in May 2016. In that role I am responsible for the totality of policing within the Humberside Police Force area. This involves identifying your needs and setting priorities to meet them, as well as holding the Chief Constable to account. I also have the responsibility for the provision of services to victims. My responsibilities in respect of finance are to determine the budget for the Force and to set the precept, the amount of money that is raised from the Council Tax to pay for policing.

My Police and Crime Plan

I have spent a great deal of time since my election listening to the views of local communities and partners in order to produce my Police and Crime Plan which was published in March 2017. Full details are available on my website:- www.humberside-pcc.gov.uk. The Plan covers the period 2017 to 2021 and supersedes the plan produced by the previous PCC.

In the Plan you will see that I acknowledge that policing, along with all public bodies, has faced years of funding cuts so change has been necessary. I also recognise that although Policing has received some protection, the financial outlook remains difficult and there is considerable uncertainty about funding beyond 2017/18. My Plan seeks to address the broad challenge of securing and maintaining public confidence, whilst working to deliver services to you that meet your needs with the resources available.

I understand in this role, and from my previous experience as a senior police officer, that delivering community safety is a hugely complex endeavour. I know that it involves not just the police but many different statutory and voluntary agencies along with you the public that we all service. I am introducing a new approach. This will be to encourage change that delivers the best results. It is focussed on promoting long term improvement and requires all of those delivering community safety to be clear about what they want to achieve and how to work towards it. My Plan represents a change to the previous one, particularly in relation to the need to further develop joined up and embedded outcome based cross-agency working.

It sets out my vision, mission and values which provide the broad direction that I want us to take. My consultations with local people and key stakeholders have led me to identify three main aims:-

- To develop increasingly self-sustaining and safe communities in the Humber area;
- To build confidence in the agencies involved in creating safer communities and
- To provide services to victims and the most vulnerable that meet their needs.

The approach requires the Chief Constable to produce a delivery plan setting out how the Force intend to improve its delivery against the priority areas reflected in these aims and the changes that will be introduced which will lead to better results. In conjunction with the Chief Constable I have developed a medium term resource strategy which set out details of the resources available to support these activities. It also includes details of the funding that I will make available to local communities, mainly through Community Safety Partnerships which I intend to see reinvigorated. My Office will be reshaped to reflect the support needed to ensure that the Plan is delivered. The overall budget includes provision for the cost of the Office of the Police and Crime Commissioner.

I have carefully considered the financial forecasts, along with workforce plans, and the uncertainty that exists beyond 2017/18 in terms of impending changes to the formula for the distribution of funding to PCCs along with the likelihood of more monies being top sliced for national projects and programmes. There is a real risk that these national issues could lead to significant fluctuations in the grant funding that I and my PCC colleagues receive from Government in the years ahead.

Taking all of this into account, I have agreed an increase of 1.99% in the precept for 2017/18 which sees the cost for a Band D property in 2017/18 rising to £187.33 p.a. from £183.67 in 2016/17, an increase of £3.66.

Working closely with the Chief Constable, the four Local Authorities, Community Safety Partnerships and other criminal justice agencies along with you and your communities I want to see that the outcomes set out in my Plan are delivered and that you receive value for money for the resources invested in local policing and community safety, including the contributions that you make.

Details of the budget plans for 2017/18 are set out below and show where the money comes from and how it will be spent. It also shows how much you will pay towards policing and community safety initiatives in the next financial year.

Keith Hunter

Police and Crime Commissioner for Humberside

Money

Gross Expenditure in 2017/18 is estimated to be £183.410m (£182.593m in 2016/17) with a Council Tax Requirement of £49.107m (£47,015m in 2016/17). The Council Tax in 2017/18 reflects the precept increase and a further increase in the taxbase compared with 2016/17. An analysis of the income and expenditure is as follows:-

Where the money comes from	£'m 2016/17	£'m 2017/18	Where the money goes to	£'m 2016/17	£'m 2017/18
Police Grant	67.245	66.306	Police Officers	72.083	63.594
CLG Formula Funding	46.569	45.917	Police Staff	39.580	36.601
Council Tax	47.015	49.107	PCSO's	8.760	8.291
Council Tax Collection Fund Surplus	1.450	1.355	Police Officer Pensions	15.754	15.303
Legacy Grants	10.041	10.041	Other Employee Costs	2.756	0.881
Income / Other Grants	8.080	8.283	Premises	6.433	6.119
Use of Reserves	1.101	1.317	Transport	3.742	2.604
Victims Services Grant	1.092	1.084	Supplies and Services	7.951	5.927
			Other Services	0.671	3.651
			Special Constables	0.042	0.065
			Collaboration with Other Police Forces*	16.895	31.296
			Capital Financing Charges	4.532	5.248
			Community Safety Initiatives	2.302	2.746
			Victim Services Initiatives	1.092	1.084
TOTAL	182.593	183.410	TOTAL	182.593	183.410

- *Collaboration with Other Police Forces includes the costs of the Joint Specialist Operations Unit (JSOU) with South Yorkshire Police.*

Since 2010 budget pressures and increasing demand for services has meant that policing has had to make significant budget savings in response to the Government's austerity measures. In the summer of 2015, PCCs and forces were facing cuts of between 25% and 40%. However in November 2015, in a surprise move, the then Chancellor of the Exchequer announced that policing would be protected. This position has been maintained with the 2015 spending plans endorsed again last December. At that time, Ministers indicated once again that in order to maintain funding for policing they were continuing to assume that all PCCs would increase their precepts by the maximum amount possible without requiring a referendum i.e. 2% for the Commissioner for Humberside. On the basis that the amount generated by PCC precepts would be maximised, and taking into account higher than anticipated increases in taxbase, the Government identified that the overall amount of money available for policing will increase. As a result it has been possible to make sure that where PCCs applied maximum precept increases in 2016/17 and 2017/18 they will be in a "flat cash" position compared with 2015/16. At the same time, the extra resources have enabled larger amounts to be set aside or top sliced for national projects. Locally, the combination of these assumptions has meant that the PCC for Humberside, along with all of his colleagues, will receive a reduction of 1.4% in core grant in 2017/18. Whilst the PCC will benefit from the increase in taxbase, "flat cash", means that there is no extra money from Government for inflation, new demands and other services pressures. These will have to be absorbed, placing added strain on budgets. For Victims Services it has been announced that the PCC will receive a grant from the Ministry of Justice of £1.084m compared with £1.092m in 2016/17.

Last year, reference was made to the abandonment of proposals to revise the funding formula for the allocation of resources for policing. This process has been restarted for implementation in 2018/19. At this stage there is no information on the likely impact for individual PCCs. The Government has been told repeatedly that one year settlements seriously inhibit long term planning and so it is once again disappointing that 2017/18 is effectively a one year settlement. Further uncertainty has continued to be introduced by the increased amounts being top sliced for national projects. This has risen to over £800m in 2017/18. £175m of this relates to the Transformation Fund. PCCs are already aware of proposals for this Fund alone to increase to £700m in the near future. Anything top sliced reduces the amount available to be distributed to PCCs. Although confirmation has been received that Legacy Grants totalling £10.041m will continue in the immediate future, they could be absorbed into main grant in the future and redistributed on the basis of the new formula potentially resulting in more volatility in the amounts available locally. This adds to the possibility of significant variations in the funding available for policing locally beyond 2017/18.

The financial plans for 2017/18 and later years give the PCC the capacity to pursue his proposals for working more closely with the Community Safety Partnerships. Almost £2.5m has already been pledged, including the continuation of support for Drug Intervention Programmes. Further support can be made from his base budget for partnership working and from his Partnership Reserve. The PCC has agreed that this Reserve will be increased to £2.5m from April 2017.

In recent years the Force has underspent. The underspends have predominantly been on pay, which makes up such a large proportion of the overall budget. In view of this a different approach has been adopted for the construction of pay estimates based on detailed workforce planning information. The revised arrangement will strengthen and place even greater emphasis on the links between the budget and workforce plans. The proposed budget will see the numbers of Police Officers increase to 1625 officers by the end of 2017/18, with further increases planned for future years.

Capital Expenditure

In addition to the day to day expenditure above, a capital programme of £16.043m for 2017/18 has been approved. This will be financed principally from borrowing, after fully utilising the capital grant from the Home office of £698k.

Council Tax The amount of Council Tax that you pay depends on your property band.			People Humberside Police has a workforce of 2,889 people performing a variety of functions made up of the following:-
Property Band	2016/17 £	2017/18 £	
A	122.45	124.89	Police Officers (FTE) 1,551
B	142.85	145.70	Police Staff (FTE) 1,080
C	163.26	166.52	Police Community Support Officers (PCSOs) 258
D	183.67	187.33	Special Constables (Headcount) 300
E	224.49	228.96	
F	265.30	270.59	
G	306.12	312.22	
H	367.34	374.66	

Volunteers
133 volunteers are also engaged in supporting the activities of the Force.

Further Information	Useful information
<p>If after reading this document you require any further clarification of the information contained within it or you require a printed version then please contact:-</p> <p>John Bates FCPFA Deputy Chief Executive and Treasurer The Office of the Police and Crime Commissioner for Humberside The Lawns Harland Way Cottingham East Riding of Yorkshire HU16 5SN</p> <p>Tel: 01482 220785 Fax: 01482 220794 E-mail: pcc@humberside.pnn.police.uk</p>	<p>Police and Crime Commissioner</p> <p>Web: www.humberside-pcc.gov.uk</p> <p>Humberside Police Emergencies only: 999 Non- Emergency Number*: 101 *This number should be used to:-</p> <ul style="list-style-type: none"> • Report a crime • For information and advice • To contact a member of your local neighbourhood policing team <p>Web: www.humberside.police.uk</p> <p>Crimestoppers</p> <p>Tel: 0800 555 111</p>