

Council Tax Information 2018/19

Introduction

I am your elected Police and Crime Commissioner for the Humberside Police Force area. This role includes setting the strategic direction for policing to reflect, as far as possible, the wishes of our communities. I do not lead or manage Humberside Police but hold the Chief Constable to account for delivering an effective and efficient police service. I also have a broader role of trying to improve community safety by working with partners beyond the police. In addition, I have responsibility for the provision of services to victims. I also have to set the level of precept, which is the money raised from Council Tax to supplement grants from central government, to pay for policing and my other responsibilities.

My Police and Crime Plan

In March 2017, I published my Police and Crime Plan covering the period 2017 – 2021 and full details are available on my website:- www.humberside-pcc.gov.uk

The Plan 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 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.

Since my election when I have spoken to members of the public the message I have received has been very clear; it is that they want more officers in our communities. If I want to work towards my aims then I must do all I can to deliver that. At the same time it is vital to understand that the Chief Constable also has to deal with increasing demand and more complex crimes such as child sexual exploitation, cybercrime, fraud and modern slavery which are often not visible to the general public. To meet these competing demands it was clear the Force needed a significant increase in the number of police officers. I have made this a priority and worked hard with the Force to improve their business planning to ensure an efficient use of all the available resources, including financial reserves which had grown to a level that in my view was far too high. Together with the Chief Constable, plans have been developed to recruit those additional officers and at a pace which will ensure they are on the streets as quickly as possible. This means that we will have around 1867 police officers by September 2018 compared with around 1450 shortly after my election. To support effective policing delivery the Chief Constable has developed a workforce plan with an operating model specifying what all the additional officers will do once they are trained. This will ensure communities receive additional visible officers whilst the hidden demands are also dealt with. It will also ensure that where possible more officers will be based more widely in our communities, reversing the trend of recent years of officers retreating into fewer, more remote, bases.

I understand that dealing with crime and community safety is complex and local problems cannot be addressed by the police alone; partnership working is essential. I also realise that the Humberside Police area is large and I need assistance if I am to develop partnerships and ensure communities have a voice in how those partnerships deliver. To support this my office has been restructured and a team of Community Engagement Officers has been established which provides dedicated resources the East Riding of Yorkshire, Hull, North East Lincolnshire and in North Lincolnshire. I also have officers coordinating the work of local criminal justice partners. This has been a virtually cost neutral exercise through a careful management of resources, and I now have a very 'outward looking' office that can add value to communities and not merely support the Commissioner. I have also been able to invest heavily in local partnership working through the Community Safety Partnerships which operate in each local authority area, to assist in achieving the outcomes in the Police and Crime Plan; this investment will continue.

Any local financial decisions I make must take account of the amount of money that Central Government grants to the area for policing. Funding from Government for police forces has fallen considerably since 2010 leading to large losses of police officers. Last year I made my first precept decision following my election in May 2016. The precept for a Band D property in 2017/18 was set at £187.33, an increase of £3.66 (1.99%) on the corresponding figure for previous year.

The Government have accepted the police service requires additional funding to meet increasing demands. This led to Ministers announcing an additional £450m for policing. They, however, are only directly providing about £50m, specifically for counter-terrorism work. For 2018/19 I have been informed by Ministers that I will receive the same level of Government grant as I had this past year. They are assuming that all Police and Crime Commissioners will increase their precepts by the maximum amount possible without requiring a referendum. The referendum limit for 2018/19 has been set at £12 for a Band D property. By their figures that will provide £270m of additional provision for policing. They also announced that the same arrangements for the precept will apply for 2019/20 providing the service meets targets that have yet to be defined in respect of productivity, efficiency and transparency in the use of reserves.

I recognise that increasing household expenditure is difficult at any time and especially during a long period of imposed austerity. My role, however, is to ensure on your behalf we have an effective and efficient police service. It is my judgement that whilst efficiency is increasing, to enable the Force to be as effective as it should be, we need to continue with additional recruitment for an extended period. That will take some additional funds, even using the reserves as much as we safely can. The Government understands the need for additional funding but has taken the decision to move the burden onto local Council Tax payers by providing no more funds for local forces. For that reason, in line with Government assumptions, I have agreed a precept of £199.32 for 2018/19 for a Band D property, an increase of £11.99 per year (6.40%). For the majority of houses in the Humberside Force area that are in Bands A, B or C, the amount will be less.

In arriving at this decision, my officers calculated that an increase of £7 per year would have been necessary just to maintain officer numbers at the 1,867 level we will reach in September but that an additional 5p per week would enable the Chief Constable to further increase numbers to between 1900 and 1925. I consider this additional growth necessary to further develop the effectiveness of the Force and so the decision to raise the precept as outlined was also necessary. The proposal was unanimously supported by the Police and Crime Panel at its meeting on 7 February 2018.

Once again, along with the Chief Constable, we will give our assurance that we will do all that we can collectively, and with the support of the four Local Authorities, Community Safety Partnerships and other criminal justice agencies, to deliver the outcomes set out in my Police and Crime Plan and to ensure you receive value for money for the resources invested in local policing and community safety.

Keith Hunter

Police and Crime Commissioner for Humberside

Money

Details of the budget plans for 2018/19 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.

Gross Expenditure in 2018/19 is estimated to be £196.045m (£183.410m in 2017/18) with a Council Tax Requirement of £53.079m (£49.107 in 2017/18). The Council Tax in 2018/19 reflects the precept increase and an increase in the taxbase of 4,160 Band D properties (1.59%) compared with 2017/18.

Where the money comes from	£'m 2017/18	£'m 2018/19	Where the money goes to	£'m 2017/18	£'m 2018/19
Police Grant	66.306	66.306	Police Officers*	63.594	76.758
CLG Formula Funding	45.917	45.917	Police Staff	36.601	39.606
Council Tax	49.107	53.079	PCSO's	8.291	9.161
Council Tax Collection Fund Surplus	1.355	0.944	Police Officer Pensions	15.303	16.630
Legacy Grants	10.041	10.041	Other Employee Costs	0.881	1.185
Income / Other Grants	8.283	9.543	Premises	6.119	6.285
Use of Reserves	1.317	9.137	Transport	2.604	2.015
Victims Services Grant	1.084	1.078	Supplies and Services	5.927	8.670
			Other Services	3.651	4.455
			Special Constables	0.065	0.030
			Collaboration with Other Police Forces*	31.296	19.956
			Capital Financing Charges	5.248	4.646
			Community Safety Initiatives**	2.746	5.570
			Victim Services Initiatives	1.084	1.078
TOTAL	183.410	196.045	TOTAL	183.410	196.045

**The comparative figures for Police Officers and Collaboration with Other Police Forces reflects changes to the Joint Special Operations Unit with South Yorkshire in place in 2017/18 that has been disbanded*

***Community Safety Initiatives includes the commitment to provide extra funding of £2.5m for Community Safety Partnerships*

Last year reference was made to the budget pressures and increasing demands for policing services that had led to significant savings in the period from 2010. Whilst austerity continued, in November 2015 it was announced that policing would be protected.

In 2016/17 and 2017/18, Ministers indicated that as opposed to seeking to implement measures to limit increases in precept they would be assuming that all PCCs would be increasing their precepts by the maximum amount possible without requiring a referendum. In doing so the Government were able to give an undertaking to provide “flat cash” settlements for policing as a whole when compared with 2015/16. In each of those years, the amounts available to PCCs was reduced. All PCCs suffered successive reductions of grant, 0.6% in 2016/17 and 1.4% in 2017/18. This was due in large part to monies being reallocated or top sliced to create a Police Transformation Fund and to support national projects.

In the run up to the Police Grant Settlement for 2018/19, the Police Service, through the Association of Police and Crime Commissioners and the National Police Chiefs’ Council provided a submission setting out details of the financial and demand pressures affecting forces, making the case for additional resources. When the Police Grant Settlement 2018/19 was announced on 17 December 2017 the Minister for Policing and the Fire Service indicated that all PCCs would receive the same amount of police grant as they were in 2017/18 and that the Government would once again be assuming that they would all make maximum use of the additional flexibility afforded by being able to increase their precepts by up to £12 as opposed to the 2% limits that have been enforced on most PCCs, including in Humberside, for a number of years.

The PCC’s precept recommendation referred to above was supported by a Medium Term Resource Strategy (MTRS) covering the period 2018/19 – 2022/23. This assumed that the level of grants in future years will remain as in 2017/18 and that there will be a further increase in precept of £12 in 2019/20 followed by 2% increases in later years i.e. assuming that referendum limits will reduce back to the established level in previous years which had become the norm.

The MTRS set out details of 3 scenarios which indicated that police officer numbers would need to be reduced back down to 1800 if a precept increase of 2% were to be adopted and that an increase of £7 would be needed to maintain numbers at the level in current plans. The increase of £11.99 is calculated to allow numbers to increase to between 1900 and 1925. The actual increase will depend in large part on decisions on pay awards which are budgeted at 2%. There is some uncertainty over this issue following the Government’s decision to award police officers a 1% increase in 2017 plus an additional non-consolidated 1% which broke the previously established 1% public sector pay cap. A similar pay offer has been made to police staff for 2017.

The use of reserves was also modelled within the MTRS and this showed that at 1 April 2018, the total value of the reserves held by the PCC was estimated to be £29.462m and that this is expected to fall to £7.626m by the end of 2022/23, a figure which is approaching what is regarded as the minimum level necessary to allow the organisation to continue to operate effectively.

Capital Expenditure

In addition to the day to day expenditure above, a capital programme of £20.566m for 2018/19 has been approved. This will be financed principally from borrowing, after fully utilising the capital grant from the Home Office of £697k.

Council Tax The amount of Council Tax that you pay depends on your property band.			People Humberside Police has a workforce of 3,134 people performing a variety of functions made up of the following:-
Property Band	2017/18 £	2018/19 £	
A	124.89	132.88	Police Officers (FTE) 1,752
B	145.70	155.03	Police Staff (FTE) 1,123
C	166.52	177.17	Police Community Support Officers (PCSOs) 259
D	187.33	199.32	Special Constables (Headcount) 185
E	228.96	243.16	Cadets (Headcount) 64
F	270.59	287.91	Volunteers 104 volunteers are also engaged in supporting the activities of the Force.
G	312.22	332.20	
H	374.66	398.64	

Further Information

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:-

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

Tel: 01482 220785
Fax: 01482 220794
E-mail: pcc@humberside.pnn.police.uk

Useful information**Police and Crime Commissioner**

Web: www.humberside-pcc.gov.uk

Humberside Police

Emergencies only: 999

Non- Emergency Number*: 101

*This number should be used to:-

- Report a crime
- For information and advice
- To contact a member of your local neighbourhood policing team

Web: www.humberside.police.uk

Crimestoppers

Tel: 0800555111