



# ***NORTHUMBRIA POLICE AND CRIME PANEL AGENDA***

**Tuesday, 17 March 2020 at 2.00 pm at the Wickham Room - Civic Centre**

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From the Clerk, Sheena Ramsey

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Item	Business
1.	<b>Apologies</b>
2.	<b>Minutes</b> (Pages 3 - 6)  The Panel is asked to approve the minutes of the last meeting held on 4 February 2020 (attached).
3.	<b>Feedback from National and Regional Events</b>  Members are asked to give feedback on issues relevant to the Panel.
4.	<b>Complaints Against the Police and Crime Commissioner - January to February 2020</b> (Pages 7 - 8)  Report of the Chief of Staff and Monitoring Officer (attached)
5.	<b>Delivery of the Police and Crime Plan - Quarterly Performance Report October - December 2019</b> (Pages 9 - 26)  Report of the PCC (attached).
6.	<b>Police and Crime Commissioner - Progress Report, Key Issues in the next quarter including the Medium Term Financial Strategy for 2020/21 to 2023/24</b> (Pages 27 - 54)  Report of the PCC (attached).

7. **Schedule of Meetings 2020/21**

Tuesday, 9 June 2020 at 2.00pm  
Tuesday, 11 August 2020 at 2.00pm  
Tuesday, 20 October 2020 at 2.00pm  
Tuesday, 8 December 2020 at 2.00pm  
Tuesday, 2 February 2021 at 2.00pm  
Tuesday, 16 March 2021 at 2.00pm

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## **NORTHUMBRIA POLICE AND CRIME PANEL**

**4 February 2020**

### **PRESENT:**

<b>Gateshead Council</b>	Councillors A Douglas and S Hawkins
<b>Newcastle City Council</b>	Councillors C Penny-Evans and K Webster
<b>North Tyneside Council</b>	Councillors J Mole and T Mulvenna
<b>Northumberland County Council</b>	Councillors J Riddle and M Swinburn
<b>South Tyneside Council</b>	Councillors A Strike and J Welsh
<b>Sunderland City Council</b>	Councillor M Mordey
<b>Independent Co-opted Member</b>	Mrs J Guy

### **ALSO IN ATTENDANCE:**

#### **Office of the Police and Crime Commissioner for Northumbria**

K McGuinness	- Police and Crime Commissioner for Northumbria (PCC)
R Durham	- Chief of Staff
M Tait	- Chief Finance Officer

#### **Gateshead Council**

M Barker	- Strategic Director Corporate Services and Governance
B Wilson	- Democratic Services

**APOLOGY:** Councillor D MacKnight (Sunderland City Council)

### **40. MEMBERSHIP OF THE NORTHUMBRIA POLICE AND CRIME PANEL**

Councillor Mark Swinburn has replaced Councillor Robbie Moore as a representative of Northumberland County Council on the Panel.

**RESOLVED -** That the information be noted.

#### **41. MINUTES**

RESOLVED - That the minutes of the last meeting held on 14 January 2020 be approved as a correct record.

#### **42. MATTERS ARISING FROM THE MINUTES**

Further to Minute 31, details seeking applicants for the Police and Crime Panel Independent Members' positions have been placed on Constituent Councils' websites and circulated to relevant partners, organisations and individuals who might be interested in applying. The closing date is 28 February 2020.

#### **43. PROPOSED PRECEPT 2020/21**

In accordance with the Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012, the PCC notified the Panel of the proposed 2020/21 council tax precept.

The proposed 2020/21 revenue budget and capital programme and a review of the 2019/20 budget position were submitted.

The Government has proposed precept referendum limits for 2020/21 that enable PCCs to raise additional funding for local priorities through an increase of up to £10.00 for a Band D property. For residents in Northumbria this would equate to a further 7.44% on Council Tax bills for 2020/21.

The settlement issued by the Government delivers additional core grant funding for Northumbria of £16.387m, an increase of 7.5%. In addition, ring-fenced funding of £5.175m will be allocated as the force progresses against its recruitment target for 2020/21.

The PCC believes that moving the full cost of an adequate police budget increase to the local tax payer would be difficult to justify at a time when the Government settlement has increased. The PCC's proposal for 2020/21 is, therefore, to increase the precept by 1.99% (which equates to £2.67 per year for a Band D property). This will allow for an additional and recurring £1.065m to resources.

The PCC circulated details of the police precept consultation that had been undertaken before the Government had announced the funding settlement and the comments received. The majority of the participants supported an increase to the Council Tax precept.

The Panel raised the following issues:-

It was asked what the emerging crime trends were and whether the recruitment of 185 police officers by March 2021 was enough. The PCC replied that the Government's uplift in police officer numbers was based on phased payments by results. The force has 1,147 police officers less than in 2010. More police officers are still needed. It takes three years for new recruits to be fully operational and prepared for dealing with any future crime trends.

It was queried how a 1.99% increase in the 2020/21 precept would raise an additional £1.065m when the precept increases in 2012/13 and 2013/14 showed conflicting precept income amounts. The PCC agreed to report back on this issue.

The force has been underfunded for a number of years and has the lowest precept charge in England and Wales but a 2020/21 precept increase of 1.99% is proposed when the Government will allow a precept increase up to 7.44%. It was asked if the PCC had fully considered all of the issues. The PCC confirmed that she had fully considered these issues but because of the increased precept burden on local tax payers in recent years and as the Government grant settlement had been increased for 2020/21, she felt that a 1.99% precept increase was the most appropriate.

RESOLVED - That a report be issued by the Panel to the PCC that it accepts the PCC's proposed 1.99% precept increase which equates to £2.67 per year for a band D property.

#### **44. DATE AND TIME OF NEXT MEETING**

Tuesday, 17 March 2020 at 2.00pm.

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## **POLICE AND CRIME PANEL**

**17<sup>th</sup> MARCH 2020**

## **REPORT OF THE CHIEF OF STAFF AND MONITORING OFFICER**

## **COMPLAINTS AGAINST THE POLICE AND CRIME COMMISSIONER – JANUARY TO FEBRUARY 2020.**

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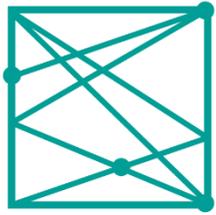
### **1. Purpose of the Report**

- 1.1 To provide the Police and Crime Panel with information about the complaints and purported complaints received and every conduct matter recorded by the Monitoring Officer since November 2012.

### **2. Background**

- 1.2 The Police and Crime Panel has the statutory role of overseeing all complaints against the PCC and informally resolving non-criminal complaints, as well as criminal complaints or conduct matters that are referred back to the Panel by the Independent Office for Police Complaints (IOPC).
- 2.2 The Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2012 (the Regulations) make provision regarding the Panel's powers and duties in regard to complaints made about the conduct of the PCC. The aim of the complaints system is to deliver resolution as quickly and effectively as possible for the majority of complainants through local resolution.
- 2.3 In accordance with the Regulations, the Panel is required to maintain suitable arrangements for handling complaints, recording conduct matters where there is an indication that the PCC may have committed a criminal offence and prescribing the manner in which any complaints alleging conduct which constitutes or involves, or appears to constitute or involve, the commission of a criminal offence and conduct matters are handled.
- 2.4 A procedure for dealing with complaints against the PCC was approved by panel members in November 2012 appointing the Chief Executive of the Office of the Police and Crime Commissioner as the Monitoring Officer
- 2.5 In respect of record keeping the panel agreed in this procedure that the Monitoring Officer will keep records of: every complaint and purported complaint received and every conduct matter recorded by the Monitoring Officer. In addition the Monitoring Officer is to report, on a regular basis, the summary details (such as can be reported in public), on the exercise of any and all of these functions to the Police and Crime Panel for monitoring purposes. In this instance there was one complaint received between January and February 2020 which was not upheld.

<b>Received</b>	<b>Nature of Complaint</b>	<b>Recorded / Action Taken</b>
15th January 2020	That the PCC had not responded to his emails.	The OPCC had responded on behalf of the Commissioner.  <b>Not Upheld</b>



## **POLICE & CRIME PLAN**

### **QUARTERLY PERFORMANCE REPORT**

*Building safer communities and effective justice*

**December 2019**

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### Response

- The Force operating model went live on 4 November 2019, with a dedicated response policing team aligned to responding to priority 1 and 2 incidents.
- Attendance to priority 1 incidents (urban and rural) for the most recent quarter (October to December 2019) has improved compared to the previous quarter as a result of the new model.
- 66% of urban priority 1 incidents were attended within 10 minutes and 76% of rural priority 1 incidents attended within 20 minutes, compared to 63% and 73%, respectively. 90% of priority 1 incidents were attended within 15 minutes and 33 seconds (urban) and 27 minutes 3 seconds (rural).
- Similarly, there has been an improvement in the proportion of priority 2 incidents attended within the threshold, with 68% of incidents attended within 60 minutes, compared to 64% for the previous period.
- Overall, 90% of priority 2 incidents were attended by 2 hours 55 minutes for the period October to December 2019, compared to 3 hours 37 minutes for the previous quarter.



### Call Handling

- 100% of emergency calls have been answered in the 12 months to December 2019, with the average time taken to answer calls 10 seconds.
- The percentage of non-emergency 101 calls answered is 89%, with the average time taken to answer 1 minute, 16 seconds; above the one minute threshold.



### Victims' Code of Practice

- In the 12 months to December 2019, 89% of victims received a satisfactory needs assessment; this is above the threshold of 85%.
- Similarly, the percentage of victim needs assessments completed in 48 hours is also above the threshold (84%).
- The percentage of victims who state they received notification that a crime was recorded is 48%, a significant reduction compared to the previous 12 months of 59%.
- In January 'The Victim Contract' was launched. The Victim Contract provides a written acknowledgment that a crime has been recorded, setting out clearly the service victims can expect, helping them to cope with the impact of the crime.



### Victim Satisfaction

- Satisfaction with initial contact has improved further; with 96% satisfied with initial contact for the 12 months to December 2019.
- Satisfaction with treatment has remained high, at 93%, and is consistent with the 12 months to December 2018.
- Action taken and follow-up have both reduced by 3 percentage points over the same time period, and continue to be areas for improvement.
- Satisfaction levels for the whole experience and response time remain consistent at 82% and 88% respectively, although both are below the thresholds.



### Primary Investigation Centre

- The Primary Investigation Centre (PIC) was introduced in April 2019, as part of the Force's operating model.
- Overall, the satisfaction levels of victims that have their crime managed through the PIC remain high.
- Most recent survey data shows that 79% of victims were satisfied with the overall service, with 77% of victims satisfied with the action taken and 82% indicating that they considered their crime was taken seriously.



## Problem Solving

- Work to embed problem solving force wide has continued.
- A more streamlined Problem Orientated Policing Plan process has been developed to allow for improved review, sharing and identification of good practice, and is supported by a communications plan to raise awareness across the force.
- All Neighbourhood Inspectors received an immersive-style problem solving training package in December 2019.
- A central repository is being developed to hold problem solving articles, good practice, reward and recognition and key messaging. Information sharing through continuous professional development and partnership engagement is in place to share learning more widely.
- Further understanding of the risks/problems affecting communities is being enhanced by the use of problem/neighbourhood profiles.
- A new engagement strategy, delivery plan and toolkits are in place to support engagement with local communities and ensure a more consistent approach to engagement across the force. Evaluation of engagement activity will help to demonstrate the difference being made to communities.
- The new operating model for the Neighbourhood Policing Team has been implemented and includes a change in shift pattern for officers and staff. This will better support the neighbourhood teams with reduced abstraction and help improve problem solving, community engagement and targeting offenders.



## ASB Incidents

- We are continuing to see reductions in recorded levels of anti-social behaviour.
- For the 12 months to December 2019 there were 46,762 recorded incidents; a reduction of 3,292 incidents compared to the previous 12 months.
- For the period 12 months to December 2019, 20% of people surveyed considered that anti-social behaviour is a very or fairly big problem in their neighbourhood (up from 18% for the last period).
- Over the same period there has been a small increase in the percentage of ASB victims who would be confident to report further incidents (81% to 82%).
- Whilst the percentage of victims of longer term ASB who experienced no further incidents since their report, has increased to 49% for the 12 months to December 2019, from 46% for the previous 12 months.



## Victim Satisfaction

- Compared to the previous period (September 2019) there have been improvements in satisfaction of victims of ASB for elements of service.
- Whilst still below the threshold; satisfaction with response time (87%), action taken (80%) and follow-up (64%) have all increased, with initial contact (92%), treatment (94%) and whole experience (79%) remaining consistent with the 12 months to September 2019.



### Total Recorded Crime

- Total recorded crime has reduced by 5% for the 12 months to December 2019, with over 7,000 fewer recorded crimes, compared to the previous 12 months.
- There has been some increases in shoplifting; theft (including theft from the person); and making off without payment. These increases are seasonal leading up to the festive period.
- The Force is placed 37th nationally for total recorded crime per 1,000 population and 26th nationally for the crime severity score (CSEW data to September 2019).
- The risk of personal crime in Northumbria is the lowest in the country (5.8%). The risk of household crime in Northumbria is the 4th lowest in the country (6.1%).



### Other Crime

- Recorded levels of crime for the majority of crime categories have reduced compared to the previous 12 months.
- Crime categories which have reduced, include:
  - Burglary (-11%)
  - Theft and handling (-6%)
  - Criminal damage (-6%)
  - Sexual offences (-4%)
  - Other crime, such as drug crime and public disorder (-10%)
- Violence against the person offences have increased by 1%, whilst vehicle crime has increased by 2%; both categories have reduced compared to the position reported last quarter, and are below the increases recorded nationally.



### Night-Time Economy Crime

- Recorded crimes in the night-time economy have reduced by 11% for the 12 months to December 2019, compared to the previous 12 months.
- Most serious violence against the person offences in the night-time economy remain low (99 offences in the last 12 months) and have remained stable over the last 12 months.
- For the period October to December 2019, recorded crimes within the night-time economy have marginally increased compared to the previous quarter; this in-line with seasonal increases expected.
- All NPT teams reviewed resourcing and operations over the festive period with a view to preventing disorder linked to alcohol.
- The perceptions of safety of those that use the night time economy have reduced to 84% for the 12 months to December 2019 (90% for the previous 12 months).



## Sexual offences

- The number of sexual offences for the 12 months to December 2019 compared to the previous 12 months has reduced by 4%.
- Rape charge rates for October to December 2019 were above the threshold, at 10%, which brings the rate for the 12 months to December 2019 to 7% (from 6% for the previous 12 months).
- The national charge rate for rape offences for the 12 months to October 2019 was 4.2%; Northumbria has the 3rd highest charge rate in England and Wales.
- The conviction rate for rape in the 12 months to November 2019 is below the threshold and has reduced by 6 percentage points compared to the 12 months to November 2018 (56% to 50%).
- The national conviction rate for rape for the 12 months to November 2019 was 67%.
- The charge rate for other sexual offences (excluding rape) has reduced from 9% in the 12 months to December 2018, to 8% for the 12 months to December 2019, consistent with the national rate (8%).
- Similarly, conviction rates for other sexual offences have reduced from 84% to 83%, below the national rate of 84%.



## Domestic Abuse

- There has been a 5% increase in the number of reported domestic abuse incidents for 12 months to December 2019.
- The charge rate for 12 months to December 2019 is 12%, compared to 13% for the 12 months to December 2018 and has been consistent quarter on quarter.
- Nationally, the domestic abuse charge rate is 11%.
- The conviction rate for domestic abuse has improved by 2 percentage points (71% to 73%) in the 12 months to November 2019 compared to the previous year. The conviction rate remains below the threshold and is lower than the conviction rate for England and Wales (77%).
- Arrest rates and use of positive action outcomes, including appropriate use of bail continue to be monitored as part of the domestic abuse performance framework.



## Victim Satisfaction

- Satisfaction levels for initial contact (99%), response time (90%) and treatment (95%) for domestic abuse victims remain above the threshold.
- Follow-up (86%) and action taken (87%) still remain areas for improvement.
- The percentage of domestic abuse victims who are confident to report further abuse to the police again is consistent at 94%.



## Investigation

- Changes to the Force operating model is expected to improve the timeliness of investigation, improved file quality and an increase in positive outcomes.
- File quality for the period October to December 2019 has further improved with the percentage of case file failures reducing to 22.7% compared to 31.7% for the same period in 2018.
- Development to support long term improvements in file quality is continuing, with further work scheduled to integrate the digital case file with the existing core operational systems.



## Charge Rates

- The charge rate for rape offences has increased for the period October to December 2019 (10%) compared to the previous quarter (8%), and is above the national charge rate (4.6%).
- The charge rate for domestic abuse has been consistent quarter on quarter; however, is still below the rate for the 12 months to September 2018 by one percentage point.
- The charge rates for rape, sexual offences and domestic abuse are still below the thresholds.



## Conviction Rates

- For both domestic abuse and crime cases the largest reason for a case not proceeding to a conviction is victim and witness attrition. Significant work is ongoing to improve the reach and positive impact of support services with ongoing reviews by both Northumbria Police and OPCC.
- To further improve the flow of cases across the CJS a recent review of cases recorded by police as an 'anticipated guilty plea' has identified approximately 20% actually resulting in a not guilty plea being entered. Further guidance and clearer definitions will be provided to officers.
- A proposal will be presented to the next LCJB proposing the fast tracking of domestic abuse through the criminal justice system; each agency will adjust current working practices to reduce the time between charge and trial.



## Entrants into CJS

- The number of first time entrants has reduced by 8% in the 12 months to September 2019 compared to the 12 months to September 2018.
- Northumbria is ranked 10th highest nationally for 12 months to September 2019 for the number of first time entrants into the criminal justice system.
- Youth Panels commenced from November 2019 across all six local authorities to triage cases and improve the consistency of outcomes for young people.
- The new police disposal is being piloted to defer the prosecution of young people while they engage with an intervention activity delivered by the Youth Offending Teams.



### Public Confidence

- The Force remains first or second nationally for all of the eight public confidence measures (CSEW data to September 2019).
- Where Northumbria Police is ranked first nationally, the gap between Northumbria Police and the next best placed force is between 4.4 – 9.4 percentage points.
- There have been significant improvements in public perception regarding: the police or councils' ability to deal with ASB and crime issues, fair treatment, police understanding of issues that affect the community and police dealing with community priorities.
- Vetting within the force has been reviewed and revised operating procedures put in place.



### Hate Crime

- There have been increases across all types of hate crime in the last 18 months. These increases are in-line with national trends, with the majority of offending low-level public order.
- Community Engagement Teams continue to engage with a wide range of diverse communities with the focus over the last year on LGBT/Disabled/Eastern European and emerging communities.
- A successful Hate Crime Awareness week was held in October; a social media campaign targeted offenders for what is perceived as 'name calling' and the impact on victims of Hate Crime.
- All aspects of service to hate crime victims have been reviewed and a number of changes implemented to improve support to victims, from initial contact to criminal justice outcomes.
- Work continues with partners to identify local issues via the six Hate Crime Tension Monitoring Groups and opportunities for early intervention and education to prevent future offending.
- The Hate Crime Workplace Champions Scheme is being rolled out across the region, with training provided to a wide range of public sector, voluntary and private organisations to identify any issues of hate crime for their staff. The Home Office has recognised this joint initiative with the OPCC, and awarded funding in order that it can be rolled out nationally in 2020.
- In July 2019, HMICFRS published a national thematic inspection report 'Understanding difference: the police's initial response to hate crime'. This resulted in six national recommendations relating to the identification, risk assessment and flagging of hate crimes. Following review, HMICFRS assessed all six recommendations as complete within Northumbria Police.



### Complaints

- The number of recorded complaints in 2019 increased by 16%, from 737 to 857 compared to 2018.
- The number of allegations have increased for the 12 months to December 2019 for both allegations of 'incivility, impoliteness and intolerance' (+19.2%) and 'other neglect or failure

in duty' (+42.9%).

- The proportion of complaints within these two categories is in-line with national trends. 'Other neglect or failure in duty' remains the top recorded allegation type (32.9% of all allegations).
- Complex cases have continued to impact on the number of allegations recorded. There is a general increase in the number of allegations being recorded against individual complaint cases and this trend is continuing. For example, 12 of the complaints received since September 2019 accounted for 59 separate allegations.
- The percentage of complaints upheld has remained consistent, with 6% of complaints upheld.
- The new Police Complaints and Misconduct Regulations commenced on 1st February 2020. These regulations are part of the wider Police Integrity Reforms and will provide greater efficiency and transparency in the discipline and complaints system and a greater role for the Office of the Police and Crime Commissioner. The reforms will deliver a more proportionate approach to both the handling of complaints and addressing conduct matters. The emphasis will be on a learning culture.
- The Professional Standards Department is continuing to build on a preventative approach through identification of learning opportunities and early intervention.

# Forcewide

	12 months to Dec-18	12 months to Dec-19	Change	
<b>Total crime</b>	<b>157,419</b>	<b>150,168</b>	<b>-7,251</b>	<b>- 5%</b>
<b>Violence against the person</b>	<b>48,222</b>	<b>48,658</b>	<b>+ 436</b>	<b>+ 1%</b>
<b>Violence against the person - With injury</b>	<b>13,437</b>	<b>13,973</b>	<b>+ 536</b>	<b>+ 4%</b>
<b>Violence against the person - Without injury</b>	<b>34,785</b>	<b>34,685</b>	<b>- 100</b>	<b>- 0%</b>
Other violence	2,482	2,317	- 165	- 7%
Harassment & assault	32,150	32,309	+ 159	+ 0%
Modern day slavery	153	59	- 94	- 61%
<b>Robbery</b>	<b>851</b>	<b>807</b>	<b>- 44</b>	<b>- 5%</b>
<b>Sexual offences</b>	<b>4,846</b>	<b>4,630</b>	<b>- 216</b>	<b>- 4%</b>
Rape	1,859	1,636	- 223	- 12%
Other serious sexual offences	2,135	2,105	- 30	- 1%
Other sexual offences	852	889	+ 37	+ 4%
<b>Vehicle crime</b>	<b>8,270</b>	<b>8,463</b>	<b>+ 193</b>	<b>+ 2%</b>
<b>Criminal damage</b>	<b>24,096</b>	<b>22,619</b>	<b>-1,477</b>	<b>- 6%</b>
<b>Burglary</b>	<b>8,969</b>	<b>7,985</b>	<b>- 984</b>	<b>- 11%</b>
<b>Theft and handling</b>	<b>33,379</b>	<b>31,355</b>	<b>-2,024</b>	<b>- 6%</b>
Shoplifting	13,982	13,413	- 569	- 4%
Theft from the person	1,220	1,488	+ 268	+ 22%
Theft of a pedal cycle	2,001	1,598	- 403	- 20%
Other theft and handling	16,176	14,856	-1,320	- 8%
<b>Drug crime</b>	<b>3,270</b>	<b>3,208</b>	<b>- 62</b>	<b>- 2%</b>
<b>Fraud and forgery</b>	<b>369</b>	<b>235</b>	<b>- 134</b>	<b>- 36%</b>
<b>Public disorder</b>	<b>23,167</b>	<b>20,380</b>	<b>-2,787</b>	<b>- 12%</b>
<b>Miscellaneous crime</b>	<b>1,980</b>	<b>1,828</b>	<b>- 152</b>	<b>- 8%</b>

Recorded crime by local authority area (Note – Comparison with most similar CSP relates to the period 12 months to September 2019)

Sunderland	12 months to Dec-18	12 months to Dec-19	Change		Comparison with most similar CSP		
					Per 1,000 population	MSG (CSP) average	Rank 1 = fewest crimes 15 = most crimes
<b>Total crime</b>	<b>32,857</b>	<b>31,487</b>	<b>-1,370</b>	<b>- 4%</b>	115.7	124.0	8
<b>Violence against the person</b>	<b>9,946</b>	<b>9,845</b>	<b>- 101</b>	<b>- 1%</b>	35.4	45.2	3
<b>Violence against the person - With injury</b>	<b>2,646</b>	<b>2,735</b>	<b>+ 89</b>	<b>+ 3%</b>	9.6	13.1	2
<b>Violence against the person - Without injury</b>	<b>7,300</b>	<b>7,110</b>	<b>- 190</b>	<b>- 3%</b>	25.8	32.1	4
Other violence	462	423	- 39	- 8%	1.5	2.5	2
Harassment & assault	6,819	6,676	- 143	- 2%	24.3	29.6	4
Modern day slavery	19	11	- 8	- 42%	0.0	0.1	1
<b>Robbery</b>	<b>141</b>	<b>165</b>	<b>+ 24</b>	<b>+ 17%</b>	0.6	1.3	3
<b>Sexual offences</b>	<b>927</b>	<b>837</b>	<b>- 90</b>	<b>- 10%</b>	3.1	3.8	2
Rape	342	293	- 49	- 14%	1.1	1.4	2
Other serious sexual offences	415	374	- 41	- 10%	1.4	1.6	8
Other sexual offences	170	170	+ 0	+ 0%	0.6	0.8	3
<b>Vehicle crime</b>	<b>1,975</b>	<b>1,720</b>	<b>- 255</b>	<b>- 13%</b>	6.3	8.9	4
<b>Criminal damage</b>	<b>5,235</b>	<b>5,136</b>	<b>- 99</b>	<b>- 2%</b>	18.9	16.6	13
<b>Burglary</b>	<b>1,916</b>	<b>1,765</b>	<b>- 151</b>	<b>- 8%</b>	6.5	8.0	6
<b>Theft and handling</b>	<b>6,522</b>	<b>6,511</b>	<b>- 11</b>	<b>- 0%</b>	24.1	22.0	12
Shoplifting	2,797	2,882	+ 85	+ 3%	10.5	9.1	12
Theft from the person	143	191	+ 48	+ 34%	0.9	1.1	9
Theft of a pedal cycle	348	261	- 87	- 25%	1.0	1.2	8
Other theft and handling	3,234	3,177	- 57	- 2%	11.6	10.5	14
<b>Drug crime</b>	<b>519</b>	<b>539</b>	<b>+ 20</b>	<b>+ 4%</b>	2.0	2.9	4
<b>Fraud and forgery</b>	<b>85</b>	<b>36</b>	<b>- 49</b>	<b>- 58%</b>	0.1	0.1	6
<b>Public disorder</b>	<b>5,181</b>	<b>4,548</b>	<b>- 633</b>	<b>- 12%</b>	17.3	13.5	12
<b>Miscellaneous crime</b>	<b>410</b>	<b>385</b>	<b>- 25</b>	<b>- 6%</b>	1.4	1.6	7

Sunderland (Figures shown are rolling 12 months)

	Total				Race				Faith				Homophobic				Transphobic				Disability			
	Dec-18	Dec-19	Change		Dec-18	Dec-19	Change		Dec-18	Dec-19	Change		Dec-18	Dec-19	Change		Dec-18	Dec-19	Change		Dec-18	Dec-19	Change	
Hate Crime	425	418	-7	-2%	285	264	-21	-7%	46	24	-22	-48%	58	65	+7	+12%	6	7	+1	+17%	30	58	+28	+93%

# South Tyneside

	12 months to Dec-18	12 months to Dec-19	Change		Comparison with most similar CSP		
					Per 1,000 population	MSG (CSP) average	Rank 1 = fewest crimes 15 = most crimes
<b>Total crime</b>	15,795	15,674	- 121	- 1%	106.1	116.7	5
<b>Violence against the person</b>	5,202	5,697	+ 495	+ 10%	37.3	41.8	6
Violence against the person - With injury	1,349	1,508	+ 159	+ 12%	10.2	11.9	3
Violence against the person - Without injury	3,853	4,189	+ 336	+ 9%	27.2	29.9	7
Other violence	248	264	+ 16	+ 6%	1.6	2.6	4
Harassment & assault	3,598	3,918	+ 320	+ 9%	1.6	2.6	4
Modern day slavery	7	7	+ 0	+ 0%	0.1	0.1	4
<b>Robbery</b>	50	69	+ 19	+ 38%	0.4	1.6	1
<b>Sexual offences</b>	478	495	+ 17	+ 4%	3.3	3.4	9
Rape	171	194	+ 23	+ 13%	1.2	1.3	9
Other serious sexual offences	204	195	- 9	- 4%	1.4	1.4	9
Other sexual offences	103	106	+ 3	+ 3%	0.7	0.8	8
<b>Vehicle crime</b>	687	711	+ 24	+ 3%	5.0	9.0	2
<b>Criminal damage</b>	2,693	2,603	- 90	- 3%	17.5	15.6	11
<b>Burglary</b>	726	651	- 75	- 10%	4.7	8.4	2
<b>Theft and handling</b>	3,045	2,710	- 335	- 11%	18.9	20.2	8
Shoplifting	1,278	1,111	- 167	- 13%	7.8	8.8	11
Theft from the person	76	69	- 7	- 9%	0.6	0.9	2
Theft of a pedal cycle	202	157	- 45	- 22%	1.1	0.9	12
Other theft and handling	1,489	1,373	- 116	- 8%	9.4	9.6	6
<b>Drug crime</b>	256	263	+ 7	+ 3%	1.7	3.0	2
<b>Fraud and forgery</b>	18	28	+ 10	+ 56%	0.2	0.1	13
<b>Public disorder</b>	2,442	2,255	- 187	- 8%	15.7	12.1	12
<b>Miscellaneous crime</b>	198	192	- 6	- 3%	1.4	1.7	6

South Tyneside (Figures shown are rolling 12 months)

	Total			Race			Faith			Homophobic			Transphobic			Disability		
	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change
<b>Hate Crime</b>	184	213	+29 +16%	110	136	+26 +24%	7	17	+10 +143%	28	15	-13 -46%	12	3	-9 -75%	27	42	+15 +56%

# Gateshead

	12 months to Dec-18	12 months to Dec-19	Change		Comparison with most similar CSP		
					Per 1,000 population	MSG (CSP) average	Rank
							1 = fewest crimes 15 = most crimes
<b>Total crime</b>	<b>20,896</b>	<b>20,308</b>	<b>- 588</b>	<b>- 3%</b>	100.2	116.5	3
<b>Violence against the person</b>	<b>6,307</b>	<b>6,484</b>	<b>+ 177</b>	<b>+ 3%</b>	31.6	42.5	2
<b>Violence against the person - With injury</b>	<b>1,707</b>	<b>1,781</b>	<b>+ 74</b>	<b>+ 4%</b>	9.0	11.7	2
<b>Violence against the person - Without injury</b>	<b>4,600</b>	<b>4,703</b>	<b>+ 103</b>	<b>+ 2%</b>	22.7	30.8	2
Other violence	349	334	- 15	- 4%	1.6	2.1	4
Harassment & assault	4,230	4,358	+ 128	+ 3%	21.1	28.7	2
Modern day slavery	21	11	- 10	- 48%	0.1	0.1	3
<b>Robbery</b>	<b>123</b>	<b>90</b>	<b>- 33</b>	<b>- 27%</b>	0.5	1.2	2
<b>Sexual offences</b>	<b>608</b>	<b>711</b>	<b>+ 103</b>	<b>+ 17%</b>	3.6	3.6	10
Rape	239	256	+ 17	+ 7%	1.3	1.3	9
Other serious sexual offences	256	318	+ 62	+ 24%	1.6	1.5	10
Other sexual offences	113	137	+ 24	+ 21%	0.7	0.8	5
<b>Vehicle crime</b>	<b>1,326</b>	<b>1,494</b>	<b>+ 168</b>	<b>+ 13%</b>	7.5	8.1	8
<b>Criminal damage</b>	<b>3,287</b>	<b>3,072</b>	<b>- 215</b>	<b>- 7%</b>	15.4	16.1	6
<b>Burglary</b>	<b>1,313</b>	<b>1,112</b>	<b>- 201</b>	<b>- 15%</b>	5.5	7.6	3
<b>Theft and handling</b>	<b>4,211</b>	<b>4,167</b>	<b>- 44</b>	<b>- 1%</b>	20.2	20.1	9
Shoplifting	1,676	1,846	+ 170	+ 10%	8.8	8.7	10
Theft from the person	107	143	+ 36	+ 34%	0.6	1.0	3
Theft of a pedal cycle	164	155	- 9	- 5%	0.9	1.0	6
Other theft and handling	2,264	2,023	- 241	- 11%	10.0	9.5	8
<b>Drug crime</b>	<b>454</b>	<b>418</b>	<b>- 36</b>	<b>- 8%</b>	2.1	2.8	4
<b>Fraud and forgery</b>	<b>45</b>	<b>39</b>	<b>- 6</b>	<b>- 13%</b>	0.2	0.1	13
<b>Public disorder</b>	<b>2,945</b>	<b>2,452</b>	<b>- 493</b>	<b>- 17%</b>	12.3	12.6	7
<b>Miscellaneous crime</b>	<b>277</b>	<b>269</b>	<b>- 8</b>	<b>- 3%</b>	1.3	1.6	4

Gateshead (Figures show n are rolling 12 months)

	Total				Race				Faith				Homophobic				Transphobic				Disability			
	Dec-18	Dec-19	Change	Change	Dec-18	Dec-19	Change	Change	Dec-18	Dec-19	Change	Change	Dec-18	Dec-19	Change	Change	Dec-18	Dec-19	Change	Change	Dec-18	Dec-19	Change	Change
<b>Hate Crime</b>	405	439	+34	+8%	246	242	-4	-2%	74	85	+11	+15%	33	43	+10	+30%	9	11	+2	+22%	43	58	+15	+35%

# North Tyneside

	12 months to Dec-18	12 months to Dec-19	Change		Comparison with most similar CSP		
					Per 1,000 population	MSG (CSP) average	Rank
							1 = fewest crimes 15 = most crimes
<b>Total crime</b>	<b>20,109</b>	<b>19,900</b>	<b>- 209</b>	<b>- 1%</b>	99.2	98.2	8
<b>Violence against the person</b>	<b>6,428</b>	<b>6,662</b>	<b>+ 234</b>	<b>+ 4%</b>	32.7	35.1	7
<b>Violence against the person - With injury</b>	<b>1,578</b>	<b>1,788</b>	<b>+ 210</b>	<b>+ 13%</b>	8.8	10.3	5
<b>Violence against the person - Without injury</b>	<b>4,850</b>	<b>4,874</b>	<b>+ 24</b>	<b>+ 0%</b>	23.8	24.7	9
Other violence	343	336	- 7	- 2%	1.5	1.9	6
Harassment & assault	4,500	4,532	+ 32	+ 1%	22.3	22.8	9
Modern day slavery	7	6	- 1	- 14%	0.0	0.1	1
<b>Robbery</b>	<b>94</b>	<b>98</b>	<b>+ 4</b>	<b>+ 4%</b>	0.5	1.1	4
<b>Sexual offences</b>	<b>619</b>	<b>541</b>	<b>- 78</b>	<b>- 13%</b>	2.8	3.1	6
Rape	242	190	- 52	- 21%	1.0	1.1	5
Other serious sexual offences	250	232	- 18	- 7%	1.1	1.3	5
Other sexual offences	127	119	- 8	- 6%	0.7	0.7	9
<b>Vehicle crime</b>	<b>952</b>	<b>1,240</b>	<b>+ 288</b>	<b>+ 30%</b>	6.2	7.4	5
<b>Criminal damage</b>	<b>2,965</b>	<b>2,838</b>	<b>- 127</b>	<b>- 4%</b>	13.8	12.6	12
<b>Burglary</b>	<b>1,059</b>	<b>1,004</b>	<b>- 55</b>	<b>- 5%</b>	5.2	6.4	2
<b>Theft and handling</b>	<b>4,000</b>	<b>3,900</b>	<b>- 100</b>	<b>- 3%</b>	19.7	18.4	9
Shoplifting	1,767	1,856	+ 89	+ 5%	9.2	7.9	12
Theft from the person	74	116	+ 42	+ 57%	0.5	1.0	2
Theft of a pedal cycle	263	224	- 39	- 15%	1.2	1.5	8
Other theft and handling	1,896	1,704	- 192	- 10%	8.7	8.0	8
<b>Drug crime</b>	<b>310</b>	<b>311</b>	<b>+ 1</b>	<b>+ 0%</b>	1.4	3.2	1
<b>Fraud and forgery</b>	<b>38</b>	<b>33</b>	<b>- 5</b>	<b>- 13%</b>	0.1	0.1	9
<b>Public disorder</b>	<b>3,398</b>	<b>3,031</b>	<b>- 367</b>	<b>- 11%</b>	15.5	9.3	15
<b>Miscellaneous crime</b>	<b>246</b>	<b>242</b>	<b>- 4</b>	<b>- 2%</b>	1.2	1.4	4

North Tyneside (Figures shown are rolling 12 months)

	Total			Race			Faith			Homophobic			Transphobic			Disability		
	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change
<b>Hate Crime</b>	271	357	+86 +32%	166	226	+60 +36%	9	16	+7 +78%	52	50	-2 -4%	11	9	-2 -18%	33	56	+23 +70%

# Newcastle

	12 months to Dec-18	12 months to Dec-19	Change		Comparison with most similar CSP		
					Per 1,000 population	MSG (CSP) average	Rank
							1 = fewest crimes 15 = most crimes
<b>Total crime</b>	<b>42,370</b>	<b>38,246</b>	<b>-4,124</b>	<b>- 10%</b>	132.1	121.6	10
<b>Violence against the person</b>	<b>12,041</b>	<b>11,419</b>	<b>- 622</b>	<b>- 5%</b>	38.3	40.7	7
<b>Violence against the person - With injury</b>	<b>3,768</b>	<b>3,792</b>	<b>+ 24</b>	<b>+ 1%</b>	12.7	12.7	8
<b>Violence against the person - Without injury</b>	<b>8,273</b>	<b>7,627</b>	<b>- 646</b>	<b>- 8%</b>	25.6	28.0	7
Other violence	742	612	- 130	- 18%	2.0	2.7	5
Harassment & assault	7,452	6,997	- 455	- 6%	23.6	25.3	8
Modern day slavery	79	18	- 61	- 77%	0.1	0.1	3
<b>Robbery</b>	<b>354</b>	<b>307</b>	<b>- 47</b>	<b>- 13%</b>	1.1	1.9	3
<b>Sexual offences</b>	<b>1,343</b>	<b>1,276</b>	<b>- 67</b>	<b>- 5%</b>	4.4	3.9	11
Rape	573	458	- 115	- 20%	1.6	1.5	11
Other serious sexual offences	597	619	+ 22	+ 4%	2.1	1.7	13
Other sexual offences	173	199	+ 26	+ 15%	0.7	0.7	7
<b>Vehicle crime</b>	<b>2,064</b>	<b>2,161</b>	<b>+ 97</b>	<b>+ 5%</b>	7.6	8.8	5
<b>Criminal damage</b>	<b>5,682</b>	<b>5,146</b>	<b>- 536</b>	<b>- 9%</b>	18.0	13.9	14
<b>Burglary</b>	<b>2,273</b>	<b>1,892</b>	<b>- 381</b>	<b>- 17%</b>	6.8	8.1	5
<b>Theft and handling</b>	<b>10,898</b>	<b>9,423</b>	<b>-1,475</b>	<b>- 14%</b>	32.8	25.8	14
Shoplifting	4,584	3,667	- 917	- 20%	12.6	10.0	10
Theft from the person	719	838	+ 119	+ 17%	2.7	2.5	12
Theft of a pedal cycle	803	659	- 144	- 18%	2.4	2.7	7
Other theft and handling	4,792	4,259	- 533	- 11%	15.2	10.5	14
<b>Drug crime</b>	<b>1,377</b>	<b>1,304</b>	<b>- 73</b>	<b>- 5%</b>	4.3	4.1	10
<b>Fraud and forgery</b>	<b>113</b>	<b>51</b>	<b>- 62</b>	<b>- 55%</b>	0.2	0.2	9
<b>Public disorder</b>	<b>5,728</b>	<b>4,875</b>	<b>- 853</b>	<b>- 15%</b>	17.3	12.4	14
<b>Miscellaneous crime</b>	<b>497</b>	<b>392</b>	<b>- 105</b>	<b>- 21%</b>	1.4	1.9	4

New castle (Figures show n are rolling 12 months)

	Total				Race			Faith			Homophobic			Transphobic			Disability							
	Dec-18	Dec-19	Change	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change					
<b>Hate Crime</b>	1091	1040	-51	-5%	804	677	-127	-16%	67	81	+14	+21%	105	163	+58	+55%	26	25	-1	-4%	89	94	+5	+6%

# Northumberland

	12 months to Dec-18	12 months to Dec-19	Change		Comparison with most similar CSP		
					Per 1,000 population	MSG (CSP) average	Rank
							1 = fewest crimes 15 = most crimes
<b>Total crime</b>	<b>25,392</b>	<b>24,553</b>	<b>- 839</b>	<b>- 3%</b>	77.5	72.8	11
<b>Violence against the person</b>	<b>8,298</b>	<b>8,551</b>	<b>+ 253</b>	<b>+ 3%</b>	26.5	28.4	7
<b>Violence against the person - With injury</b>	<b>2,389</b>	<b>2,369</b>	<b>- 20</b>	<b>- 1%</b>	7.7	8.7	5
<b>Violence against the person - Without injury</b>	<b>5,909</b>	<b>6,182</b>	<b>+ 273</b>	<b>+ 5%</b>	18.8	19.7	7
Other violence	338	348	+ 10	+ 3%	1.1	1.4	6
Harassment & assault	5,551	5,828	+ 277	+ 5%	17.7	1.1	8
Modern day slavery	20	6	- 14	- 70%	0.0	0.0	4
<b>Robbery</b>	<b>89</b>	<b>78</b>	<b>- 11</b>	<b>- 12%</b>	0.3	0.3	7
<b>Sexual offences</b>	<b>871</b>	<b>770</b>	<b>- 101</b>	<b>- 12%</b>	2.4	2.7	7
Rape	292	245	- 47	- 16%	0.7	0.9	3
Other serious sexual offences	413	367	- 46	- 11%	1.2	1.2	9
Other sexual offences	166	158	- 8	- 5%	0.5	0.6	5
<b>Vehicle crime</b>	<b>1,266</b>	<b>1,137</b>	<b>- 129</b>	<b>- 10%</b>	3.7	3.6	10
<b>Criminal damage</b>	<b>4,234</b>	<b>3,824</b>	<b>- 410</b>	<b>- 10%</b>	12.4	10.3	14
<b>Burglary</b>	<b>1,682</b>	<b>1,561</b>	<b>- 121</b>	<b>- 7%</b>	4.9	4.5	10
<b>Theft and handling</b>	<b>4,703</b>	<b>4,644</b>	<b>- 59</b>	<b>- 1%</b>	14.6	13.0	12
Shoplifting	1,880	2,051	+ 171	+ 9%	6.4	5.4	12
Theft from the person	101	131	+ 30	+ 30%	0.3	0.4	8
Theft of a pedal cycle	221	142	- 79	- 36%	0.5	0.9	7
Other theft and handling	2,501	2,320	- 181	- 7%	7.4	6.3	13
<b>Drug crime</b>	<b>354</b>	<b>373</b>	<b>+ 19</b>	<b>+ 5%</b>	1.1	2.3	1
<b>Fraud and forgery</b>	<b>70</b>	<b>48</b>	<b>- 22</b>	<b>- 31%</b>	0.2	0.1	11
<b>Public disorder</b>	<b>3,473</b>	<b>3,219</b>	<b>- 254</b>	<b>- 7%</b>	10.4	6.4	15
<b>Miscellaneous crime</b>	<b>352</b>	<b>348</b>	<b>- 4</b>	<b>- 1%</b>	1.1	1.3	4

Northumberland (Figures shown are rolling 12 months)

	Total			Race			Faith			Homophobic			Transphobic			Disability		
	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change	Dec-18	Dec-19	Change
<b>Hate Crime</b>	244	334	+90 +37%	132	181	+49 +37%	14	11	-3 -21%	59	82	+23 +39%	2	13	+11 +550%	37	47	+10 +27%

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**POLICE AND CRIME PANEL**

**17<sup>th</sup> MARCH 2020**

## **POLICE AND CRIME COMMISSIONER REPORT MARCH 2020**

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### **Medium Term Financial Strategy 2020/21 – 2023/24**

Since the last regular panel meeting the Government has announced the latest Police Settlement and the panel has reviewed the police precept. As we discuss elsewhere on this agenda, Northumbria Police is looking to invest now to both reverse some of the effects of austerity and to look to the future and be ready for the new and emerging crime trends. In my discussions with the Chief Constable I have made clear that I want him to have the resources he needs to fight crime, but also that I want us to be a force that stands by our communities to prevent crime.

I have attached to this agenda my Medium Term Financial Strategy (MTFS) for 2020/21 -2023/24 covering the financial considerations in the coming years. A key part of my role is in working with the police to ensure we are served by a force fit for the future. That means having a well-staffed workforce that is equipped to keep us safe, both from the challenges we face now and the ones that are a growing threat.

Two big features of that are recruitment and new technologies.

My MTFS sets out how £4.7m will be used to recruit new officers. This is additional investment that takes us well above the Government target. If we want to reverse the 1,100 officers lost to the force we have to move faster than the Government plans.

But having those new recruits, and, crucially, replacing retiring officers, is only one part of the solution to the challenges we face.

Northumbria Police is reliant upon an IT system that frankly is outdated and at odds with the demands of modern policing. I want to invest in cyber-crime specialists, but that targeted work must go hand in hand with a major new IT roll out, giving police officers the tools they need to do the job.

Despite the investment I set out in the MTFS, the financial outlook remains troubling. The overall financial context for Northumbria Police remains extremely challenging. The increase in central government funding provided by the 2020/21 settlement does not yet undo the impact of ten years of austerity and the overall funding reductions that Northumbria have had to deliver. Indeed this is a one-year settlement which does not provide any certainty beyond March 2021.

The force may face further budget pressures in the upcoming Comprehensive Spending Review. The messaging from HM Treasury is that the CSR 2020 will be tough and future settlements will not be as favourable.

I will go over some of the wider challenges and responses in this update report, but if you would like to read the comprehensive performance data it can be found on my website at [www.northumbria-pcc.gov.uk](http://www.northumbria-pcc.gov.uk) under the Police and Crime Plan section.

## **Coronavirus**

I have discussed regularly with the Chief Constable the rapidly developing Coronavirus situation. Force-wide guidance is in place on the steps to take during the outbreak, and the force itself has robust workforce plans in place to cope with staff shortages.

It's important that those providing an essential public service themselves remain healthy.

All front line officers and staff have been given specific guidance on how to deal with people including those dialling 999 to report symptoms, although obviously calling 111 is the best option for anyone who suspects they have the virus.

The guidance also includes a process for people entering police stations and custody suites with symptoms.

## **Conducted Energy Devices – ‘Tasers’**

We need a police force that is safe and that can keep us safe. That's why I'm proud to have announced a major roll out in Tasers.

Over the next two years Northumbria Police will increase the number of Taser-trained officer numbers from around 650 at present to an expected 1,889 – meaning most of the frontline force will have the ability to use the devices.

Operational decisions on deploying these officers is a decision for the force, but for me this is a core crime fighting technique. These devices are rarely used in the sense of them being discharged, but they have a wider benefit.

Often, just the potential for their use can help calm a situation down, reminding people of the seriousness of the situation and giving officers the chance to talk to a person calmly.

Funding for these devices is essentially from two places. The Home Office provides some grant funding, and alongside this my budget for the force provides the day to day funds to keep them in use, which amounts to around £400,000.

I think a Taser-trained force is essential to keeping us safe, and I'm confident we have the standards of professionalism required within the force to make these a

useful contribution in fighting crime. For information I can assure you that I scrutinise 'use of force' within my annual scrutiny programme focusing on ensuring that Northumbria Police have appropriate review systems in place where there has been use of force and also invaluable external scrutiny which ensures that force is being used legitimately and appropriately. Any issues identified are addressed by Operational Training or Professional Standards

### **Supporting Victims Fund**

Last month I conformed the latest funding from the Supporting Victims Fund, as part of my commitment to helping victims affected by crime.

This is the first round of victims' funds to be announced this year, with more funding to be allocated to specialist services and charitable organisations over the coming weeks.

My office awarded nearly £1m to a range of organisations who help those considered to be the most vulnerable victims – domestic abuse and sexual violence victims, young people, victims of hate crime, those with mental health needs and those with other vulnerabilities.

Some of this year's beneficiaries include Sunderland Counselling Services, The Angelou Centre, Tyneside and Northumberland Mind, and Streetwise Young People's Project.

Alongside that, I have worked with NHS England to support a range of specialist services. NHS England has announced £140,000 of funding to help support sexual violence help lines, counselling services and specialist tailored support to help victims and survivors to cope, recover and rebuild their lives.

Some of the local services receiving funding include: Community Counselling Cooperative, Children North East, The Angelou Centre and Victims First Northumbria.

### **Regional Commissioning of Sexual Assault Referral Centres**

Sexual violence and assault are harrowing experiences which impact significantly on the health and wellbeing of adults, young people and children. There are currently a range of SARC services operating across the North East and Cumbria and commissioning arrangements are complex. There are multiple variable contracts and current services vary with different levels of service and standards.

To solve this, my office is working with PCCs in Cleveland, Cumbria and Durham and NHS England on jointly procuring a contract for the following services from:

- SARC Service Delivery and Management,
- Forensic Medical Examination, and
- Crisis Work

The proposal is to move away from multiple, variable contracts and agreements by adopting a standard service specification based on what users need.

Alongside this, a project board consisting of appropriate representatives from the four PCCs and NHS England has been established to take forward this work. The project board has undertaken a programme of engagement including collating the views of service users and wider stakeholders. We have considered what works now, what could improve, any unmet needs or future emerging demands and how services could work differently in future.

## **Recruitment**

Northumbria Police are continuing with their ongoing recruitment campaign as we seek to replace some of the 1,100 officers lost to austerity. As well as the new, additional officers we're recruiting, it's important we also hire to replace retiring officers and others leaving the force. If we don't start to replace them now we will face a much a bigger shortfall in years to come.

To support this, a bold targeted campaign is underway to increase police officer numbers. The force is harnessing this opportunity to be more representative of the area it polices, and as such it aims to increase the numbers of female, BAME, and officers from the rural community.

An innovative approach has been adopted by the Force's Communications & Engagement team which have used the latest digital marketing opportunities to target those specific demographics. Led by research, the approach addresses some of the perceived barriers that candidates from these groups have when thinking about joining the police.

The approach is working with a 360% increase in visitors to the careers website page and sell out engagement events for female and BAME candidates.

I will update the panel on recruitment throughout the year following the regular assessment processes.

I look forward to meeting the new recruits.

## **Hate Crime Champions**

Sometimes we need a little support in order to stand up to Hate Crime, that's why I'm proud to be funding the Hate Crime Champions scheme.

The initiative is a direct response to concerns of under-reporting and is designed to highlight that hate crime is totally unacceptable in our region and together we can put a stop to it.

The nationally acclaimed hate awareness packages explore the impact of hate on victims and the wider community, the barriers to reporting and the best ways to seek help.

At the end of the training session is an appeal for volunteers to take their commitment a step further and become hate crime champions. The role is designed

to provide a visible presence, educating those around them within organisations or local communities.

As well as helping to fund the scheme, my office has also had a training session and I'm told the team found it very engaging.

I support this training because with hate crime rising it is clear we need to do everything we can to tackle it. Wherever you were born, whoever you worship, whoever you love – we should all feel safe. I am proud to be Police and Crime Commissioner of such a welcoming region but there are always people who spoil things, who incite hatred and that's completely unacceptable.”

I want victims to feel listened to, and to know that there are people around them who have got their back, who will call out hateful behaviours and help people get the right support to overcome their experience. It's especially important that we try and reach out to those who are perhaps uncomfortable contacting the police. Our champions are there to make getting help easier – it's such an important role and I'm thankful to everyone who takes it on. I want there to be hate crime champions everywhere.”

### **Violence Reduction Unit**

Work is ongoing on the second phase of my Violence Reduction Unit and I look forward to bringing you more information on that shortly. At the core of the team's mission is the belief that as well as fighting crime with our police force, we have to support our communities to prevent crime.

In many cases, that means finding trusted local voices who can work with those at risk of violence and helping them make better choices. Nowhere has this more approach being more powerful than in the recent visit of the Knife Angel.

The Knife Angel left the region at the end of February following a month long stay in Gateshead that has seen impactful workshops delivered to nearly 40 schools, youth groups and colleges.

Through the workshops, more than 1,000 students have heard Samantha's story and listened to the lasting damage suffered by the Madgin family following the horrifying murder of 18-year-old Samantha in 2007.

Samantha's Legacy, ran by Alison & Carly Madgin, the mother and sister of Samantha, have been present at the Angel every day since its arrival on 30th January, delivering the workshops, engaging with visitors to the monument, and ensuring Samantha's story is heard far and wide.

The workshops delivered by the family are hard-hitting, detailing the horrific events that led to the murder of Samantha Madgin, and the effects it had on the family and still has to the day.

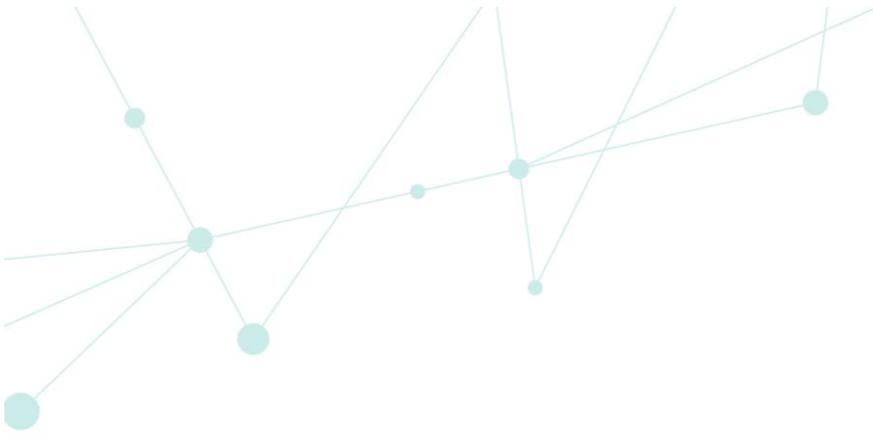
Students attending the workshops are also informed on the wider legal ramifications of carrying a knife by Northumbria Police and the services available to young people who may need help and support in relation to this issue.

A number of projects are currently under review and an options appraisal process being undertaken looking and working with the Strategic Violence Reduction Board we will develop a Response Strategy to continue to deliver a range of interventions to deliver on the VRU aim of improving lives to prevent crime.

## **Out and About**

Since the last Police and Crime Panel meeting, I have met the following groups / visits. It's always good to hear first-hand from local residents what the police are doing well, and where improvements could be made and I am able to talk direct to the Chief Constable about any of the issues raised by local people ensuring that local policing responds to the needs of our communities. . A sample of that activity includes:

- Meeting with Metro staff and police officers in joint operations to tackle anti-social behaviour on the transport network.
- Launched my VRU in Boldon with over 150 partners and guests to outline plans for Phase 1 of project.
- Hosted a Knife Ambassadors meeting with Inspectors Bosson & Hetherington hearing views of Youth Parliament and Youth Council members.
- Joined the Whitley Bay street pastors for an evening.
- Joined Special Constables McCaughey and Simm in Ryton for the Police & Neighbourhood Watch meeting.
- Attended the UK Home Office Tackling Crime Forum in London with other PCCs.
- Met with Alice Ruggles Trust with Northumbria Police to hear about advances in stalking and coercive control investigations.
- Joined the Chief Constable in visiting a group to mark the International Day to End Female Genital Mutilation.
- Met with staff from Children North East to see how they support young people that have been victims of crime.
- Visited a Kicks session by Foundation of Light which is funded through my VRU.
- Celebrated the achievements of local women in the community with Sunderland International Bangladesh Centre.
- Met with Forward Assist who provide specialist health and wellbeing support for veterans.
- Hosted NE Youth to hear their plans to mark their 85<sup>th</sup> year of supporting young people across the region.
- Held advice surgeries in Birtley, Byker, South Shields, Hexham, West Denton and Central Newcastle.



NORTHUMBRIA  
**POLICE & CRIME  
COMMISSIONER**

# **Police & Crime Commissioner for Northumbria**

## **MEDIUM TERM FINANCIAL STRATEGY**

### **2020/21 – 2023/24**

**Police & Crime Commissioner for Northumbria**

**Medium Term Financial Strategy 2020/21 – 2023/24**

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## **1. Purpose of the Medium Term Financial Strategy**

- 1.1 This is the Medium Term Financial Strategy (MTFS) of the Police and Crime Commissioner for Northumbria (the Commissioner). It covers a period of four years but will be reviewed annually to reflect the dynamic nature of both policing and changes in anticipated funding. It describes the financial direction of the organisation and outlines the level of funding and subsequent investment over the four year period.
- 1.2 The MTFS 2020/21 to 2023/24 will, after years of under investment in policing, go some way in providing better opportunities to invest in the infrastructure necessary to take Northumbria Police forward to 2025. The Strategy will assist the force to become better prepared to meet future demand; deliver a much-needed increase in officer numbers; and allow Northumbria Police to invest in the right resources to protect the vulnerable, tackle crime and keep our communities safe.
- 1.3 The MTFS provides projections 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 existing Police & Crime Plan and reflect the emerging priorities in the next Police and Crime Plan, within what continues to be a challenging financial climate.
- 1.4 The overall financial strategy seeks to deliver the Commissioner's Police and Crime Plan, support the Northumbria Police Strategy 2025, the mission, vision and values of Northumbria Police and meet the requirements of the National Strategic Policing Requirement.

## **2. Benefits of the Strategy**

- 2.1 The MTFS assists in:
  - Supporting delivery of the Police & Crime Plan.
  - 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 gains.
  - Allowing the development of longer term budgets and strategic thinking.
  - Reviewing the Commissioner's policy on the use of reserves, ensuring the position continues to be sustainable and there are sufficient resources over the medium term.
  - Responding to external pressures, including changes to funding resulting from the government's annual funding announcements.
  - Developing a sustainable budget over the medium term.

### **3. Principles of the Strategy**

3.1 To deliver against the PCC's priorities, and the Police and Crime Plan, effectively and efficiently within the available resources, the key principles underlying the Commissioner's MTFS 2020/21 to 2023/24 are:

- Overall expenditure of the Commissioner will be contained within original estimates each year.
- The Commissioner will maintain a General Reserve of a minimum of 2% 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.
- The Commissioner will maintain earmarked reserves for specific purposes only when appropriate, for planned use within the period of the MTFS and which are consistent with achieving objectives.
- The Commissioner will continue to ensure that the achievement of Value for Money is prioritised by the Chief Constable, securing economy, efficiency and effectiveness in the use of resources.
- The Joint Chief Finance Officer will prepare a rolling programme of four year budget forecasts to inform the Commissioner's budget and precepting decisions.
- The Commissioner, supported by the Joint 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 Northumbria Police.

### **4. Reviewing the Strategy**

4.1 The Commissioner's MTFS review for 2020/21 to 2023/24 has also been carried out to ensure delivery of key priorities, this approach uses the following key themes:

- The operational context for Northumbria Police.
- The financial context in which the Commissioner operates, including the Commissioner's current financial position and performance, the police settlement 2020/21 issued by Government, and the Council Tax Precept decision.
- The future budget pressures and funding projections which the Commissioner will face over the period of the strategy and any budget savings identified.
- The Commissioner's capital programme and capital financing requirements.
- Reserves policy.
- Risk assessment.

**5. Transformation and Investment Context**

- 5.1 The successful delivery of the Strategy requires the Police and Crime Commissioner and the Chief Constable to manage a complex set of resources, demands and priorities, whilst reviewing and revising plans to meet the changing demand for policing services within available financial resources.
- 5.2 The Commissioners Strategy, after years of under investment in policing, will provide a level of re-investment for Northumbria residents aimed at providing improved police services that work to give confidence and enhance the lives and safety of communities.
- 5.3 The Strategy ensures that the 2020/21 settlement will be utilised to deliver a sustainable level of investment, including support to the increase of officer numbers through the national Uplift programme.
- 5.4 The Strategy will result in investment towards police infrastructure, technology, and professional and specialist police staff that will ensure that Uplift targets for 2020/21 and later years, when set, will be delivered, in-full.
- 5.5 In addition, the Strategy, through the use of the Precept as levied and the prudent use of an investment reserve, provides for the frontloading of officer recruitment in 2020/21. This will deliver an additional local increase within Northumbria of an expected further 60 officers, equivalent to the investment of £2.1m. It is intended this will take-place ahead of the setting of any potential future national targets for Uplift and discussions are ongoing to see how further increased numbers of recruits can be factored in at the earliest point. This will provide Northumbria Police with additional operational officers during 2020/21, thereby putting the force ahead of the increase of officer numbers under the Uplift programme.
- 5.6 The Strategy also enables sustainable prioritised investment over the full term of the MTFs, to enable the force to: become fit for the future; be able to respond to the changing demands and crime-types using leading-edge technology; work with partners to reduce serious violence; maintain focus on vulnerable victims of crime.

Key investments include:

- Increasing the number of officers over and above national targets, as outlined above, investing a total of £4.7m, (including the £2.1m referenced above) directly into police officer resources, during 2020/21. This will provide additional resources to prevent violent crime, take on organised crime and tackle ‘County line’ issues, while making sure anti-social behaviour is tackled head-on in communities. £2.6m
- Significant investment in ICT capabilities and capacity, to provide the necessary resources to gain maximum benefits available from the associated capital investment in new ICT systems and technologies; ensuring the Force is more fit-for-purpose and better positioned to keep people safe and fight crime, by providing new skills and specialists to keep communities safe. £3.4m
- Increasing investigative capability and capacity. £0.7m
- Investment in Digital Forensics to effectively manage the increasing demands arising from investigations involving electronic £0.6m

devices and material held in digital format.

- Improvements to the quality of public contact, engagement and information-sharing. £0.5m
- Protecting and providing appropriate services to the most vulnerable members of our communities. £ 0.4m

5.7 In addition to the above revenue investments, a capital programme has been set which will ensure over the term of the MTFS continued investment is made in operational equipment. This will include personal issue equipment such as Taser and Body Worn Video; in addition to leading edge technology and ICT systems to aid the detection and investigation of crimes; ensuring that Northumbria is a Force fit for purpose for the future.

5.8 These investments are in-line with the overarching delivery of the priorities for Northumbria Police, as set out within the 'Northumbria Police Strategy 2025'. A Transformation Programme has been established to deliver the long-term objectives. The plan is to transform the service in a phased approach, putting Northumbria Police in the best position to deliver the priorities in the existing Police & Crime Plan and reflect the emerging priorities in the next Police and Crime Plan, future policing demands and business sustainability.

5.9 The first phase of the programme, to introduce a new Force Operating Model, was successfully implemented in November 2019. Designed to deliver a responsive policing service that is prioritised on threat to the public, vulnerability of the victim, and is fully aligned to a demand led re-organisation of resources.

5.10 The next phase, currently underway, is designed to transform how services are delivered through the use of technology and digitally enabled processes; increasing effectiveness and efficiency; and supported by the national digital programme. Future phases concentrate on innovation, utilising new and emerging technologies, and partnership and collaborative outcomes.

5.11 Moving forward, the adoption of a structured business planning process, enables the Force to continue to understand the demand for services, both internal and external, in order to respond and adapt to change. Ensuring services remain fit for purpose, and resources are aligned to meet operational demand as the Force moves forward into the future.

5.12 The Commissioner's MTFS is underpinned by a workforce plan and capital programmes which are aligned with the delivery of the Police and Crime Plan priorities. The Northumbria Police Strategy 2025 and new Force Operating Model are fully aligned to the MTFS and available resources to ensure value for money, providing an efficient and effective police service to the communities of Northumbria.

## **6. Financial Context**

6.1 Northumbria has taken the largest cut of all Forces in England and Wales through both the 2010 and 2015 Comprehensive Spending Review (CSR) periods. Police officer numbers in Northumbria have fallen by more than 1,100 since 2010, a reduction of 26%. Central government funding was reduced by 31% between 2010/11 and 2018/19 and we have reduced the workforce, and extensively used reserves, to manage the scale of those reductions.

6.2 The continuing challenge of one-year funding settlements, a pending Comprehensive Spending Review (CSR) 2020, outstanding financial risks already identified and continuing

discussions within the policing world on a review of the Funding Formula. These combine to deliver a future which contains many unknowns, we do not know fully what is coming. The MTFS has been established to make the best use of the financial settlement 2020/21, whilst making prudent assumptions on future funding levels and expected budget requirements, to ensure that resources remain available to meet operational demand, continue to deliver value for money and are sustainable across the period of the MTFS.

- 6.3 The budget set for 2019/20 allowed the former PCC to begin to stabilise the financial footing of Northumbria Police, to prevent further reductions to the workforce and to start to provide a level of investment in the Force. This was largely due to the support provided by Northumbria residents through the significant increase in the Council Tax Precept for the 2019/20 financial year.
- 6.4 The 2019/20 approved budget included a planned transfer to earmarked reserves of £4.000m to protect against specific funding risks for Northumbria. The transfer comprises of £1.400m to the Police Pension Scheme Funding Reserve and £2.600m to the Emergency Services Network (ESN) Reserve, which forms part of the Commissioner's overarching reserves strategy. These reserves remain necessary to ensure that the new medium term financial plans remain affordable in light of the risks already identified and unknown outcomes of the CSR 2020.
- 6.5 For 2019/20 expenditure will be contained within the original budget estimate, in-line with one of the key principles of the MTFS. The Quarter 3 revenue monitoring report shows a projected underspend of £2.868m as at 31 December 2019.

<b>2019/20 Revenue Monitoring - Quarter 3 Position</b>			
	<b>Approved Budget 2019/20</b>	<b>Projected Outturn 2019/20</b>	<b>Variance 2019/20</b>
<b>Group Position</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Chief Constable	268.581	266.686	(1.895)
Police and Crime Commissioner	2.098	2.098	-
Capital Financing	9.403	8.430	(0.973)
<b>Net Expenditure</b>	<b>280.082</b>	<b>277.214</b>	<b>(2.868)</b>
Central Government Grant	(230.551)	(230.551)	-
Council Tax Precept	(53.531)	(53.531)	-
<b>Central Grant and Precept Total</b>	<b>(284.082)</b>	<b>(284.082)</b>	<b>-</b>
<b>Appropriations (to) / from reserves</b>	<b>(4.000)</b>	<b>(6.868)</b>	<b>(2.868)</b>

- 6.6 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 the Commissioners Community Fund and the OPCC running costs. The Capital Financing budget comprises the revenue provision for repayment of borrowing, interest costs and investment income.
- 6.7 The underspend against the Chief Constable's revenue budget is primarily attributable to a one-off saving from the timing and phasing of the increase to the workforce funded through last year's precept increase. In addition, there are one-off additional receipts of income associated with the provision of training courses and other police services.

- 6.8 For capital financing, the underspend is attributable to the timing of payments relating to the capital programme and repayment of borrowing, In addition, savings on interest costs were achieved in-year due to a reduction in planned capital spend, new long-term borrowing secured at preferential rates and borrowing taken later than planned.
- 6.9 The overall Group forecast represents an underspend of £2.868m. Therefore the transfer to reserves of £4.000m has been successfully delivered and in addition through careful financial management and prudent budget monitoring during 2019/20 the underspend is available for re-investment to support the medium term plans.

### **National Police Settlement 2020/21**

- 6.10 The national police grant settlement for 2020/21 was published on 22 January 2020, and the key headlines from the settlement are:
- Police Core Grant – Core grant allocations to PCC's to be increased by £532.0m, to support the national Uplift target of 6,000 additional officers by the end of March 2021. The increase will be paid to all 43 Forces and allocated in-line with formula funding such that all Forces will see an increase in their core funding equivalent to 7.5%.
  - Ring-fenced Uplift grant funding of £168.0m will be allocated to PCC's in-line with formula funding allocations and accessed through progression against their Uplift recruitment targets.

Whilst the 2020/21 settlement has provided a significant increase in core grant funding to support the national officer Uplift, it does not include any direct inflationary increase to core grant funding. Furthermore, the Government has made it clear that the increase in core grant funding for 2020/21 is a one-off and is not likely to be repeated. There is clear messaging that the additional funding should put in place the necessary support and infrastructure to ensure that, as further Uplift targets are announced, Forces have in place everything needed to successfully deliver against those targets.

- 6.11 Other key headlines from the settlement are set out below:
- Legacy grants relating to Localised Council Tax Support and Council Tax freeze grants for 2011/12 and 2014/15 remain payable.
  - Specific grant funding allocated to Forces to manage part of the increased cost of employer pensions in 2019/20 has been confirmed in flat cash terms for one further year only.
  - Council Tax Referendum Limits – The referendum limits for 2020/21 have been set by Government to enable PCC's to raise further funding through an increase in the Council Tax Precept of up to £10.00 per Band D property.
  - Police Capital Funding – Capital grants to PCC's cut / top-sliced by 74% as the Government prioritises national schemes and infrastructure. The messaging is that PCC's can utilise increases in other grants (revenue) to cover both capital and non-capital spend, increasing the impact of capital investment on Force revenue budgets.
  - Four priority areas to drive efficiency, productivity and effectiveness next year including efficiency savings through joint procurement, enhanced productivity using

technological solutions, achieving best value on police technology spending and ensuring Forces meet their recruitment targets for 2020/21.

- PCC allocations from the Ministry of Justice (MOJ) for the commissioning of victims' services have been issued to include a 1.84% inflationary increase.
- In addition, Home Office funding for Violence Reduction Units (VRU) has been confirmed for one further year only.

6.12 In addition to the Force level funding set out above there are a number of top-slices and reallocations which form part of overall funding for policing but do not directly impact on funding for Police Forces. These include increased investment in Serious and Organised Crime (SOC), Counter Terrorism, Serious Violence funding, National Police Technology Programmes and funding held centrally towards the national costs of delivering the 20,000 officer Uplift.

### **Northumbria Settlement 2020/21**

6.13 **Police Grant** – The one year settlement is predicated on the delivery of the national police officer Uplift and to support delivery Northumbria have received an increase in core grant of £16.387m, equivalent to 7.5%. The Uplift target allocated for Northumbria is 185 additional officers by March 2021.

6.14 Whilst core grant funding has been significantly increased for 2020/21, this funding has been provided to support the recruitment of the initial Uplift target by March 2021 **and** provide the necessary infrastructure improvements to deliver the Northumbria share of the full 20,000 national Uplift, by March 2023.

6.15 The ring-fenced Uplift grant allocation for Northumbria is £5.175m and will be accessed on a quarterly basis as the Force progresses against its recruitment target of 185 additional officers by March 2021, alongside recruitment to replace officers who have left or retired from the Force. Recruitment targets allocated at Force level beyond 2020/21 are not yet known.

6.16 A Special Pension Grant of £3.423m allocated in 2019/20 to cover part of the increased cost of police officer pensions (£7.700m for Northumbria) has been confirmed for one further year only; in flat cash terms only with no inflationary increase.

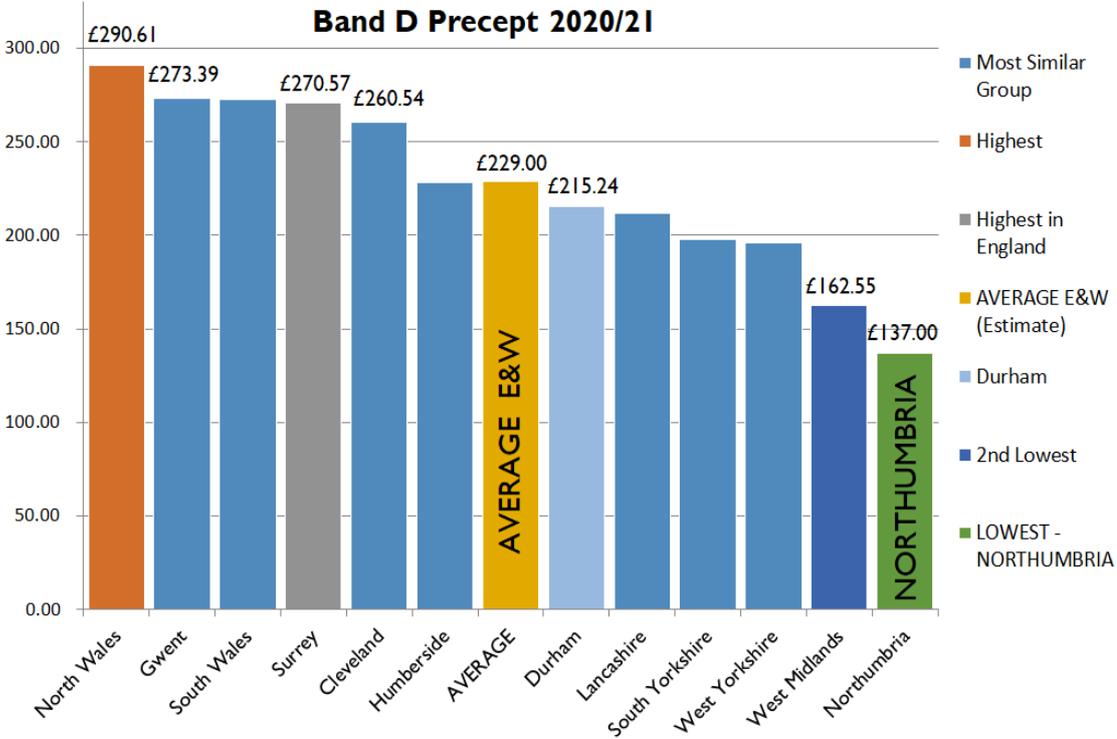
6.17 Northumbria will continue to receive legacy grants 2020/21 totaling £8.168m set out below, these are again in flat cash terms, with no recognition of an inflationary increase. Therefore represent a reduction to overall funding:

- Home Office Legacy council tax Freeze Grants totalling £1.301m, relating to the freeze in the precept for 2011/12 and 2014/15.
- Localised Council Tax Support Grant £6.867m, relating to the transfer of responsibility for Council Tax Benefit from Government to Local Authorities on 1 April 2013. As a result of the transfer changes were required in the tax base calculation for local authorities, reducing the overall value. This grant was introduced for 2013/14 to compensate PCC's for the reduction in precept income and remains payable.

- 6.18 Capital grant funding allocated by the Government for Northumbria is £0.338m and represents less than 2% of the total funding required for capital investment in 2020/21. The grant has been cut by 74% against the level allocated for 2019/20.
- 6.19 For the Commissioner, the value of the Ministry of Justice (MOJ) grant for the commissioning of victims’ services has been confirmed as £1.703m (£1.673m 2019/20), an increase of 1.84%.
- 6.20 Funding allocated to the PCC in 2019/20 to establish a Northumbria Violence Reduction Unit (VRU) has at present only been confirmed for one further year, at £1.600m for 2020/21 (£1.600m 2019/20).
- 6.21 The top-slices and reallocations set out in the police settlement 2020/21 will have no direct impact on Northumbria funding. However, there may be further allocations announced at Force level for Serious Violence Surge funding during 2020/21.

**Council Tax**

- 6.22 As part of the annual police funding settlement, an element of total available funding is revenue generated by increases in council tax. The following graph shows a comparison of Northumbria’s position to other Force areas for the financial year 2020/21:



- 6.23 As is clear on the graph the Northumbria Band D precept charge of £137.00 for 2020/21 (£134.33 in 2019/20) is the lowest of any PCC. Band D precept charge is the contribution paid toward policing by a homeowner in that category and is the common criteria by which information and comparison is based. It should be noted that the majority of properties in

the Northumbria area are Band A, i.e. the lowest banding for which the charge is £91.33. For 2020/21 18% of our core resource funding is derived from council tax.

- 6.24 The Secretary of State sets out, as part of the Police funding settlement, what increases can be made by PCC's to council tax without requiring a referendum. For 2020/21 that amount was up to £10.00 for a Band D property.
- 6.25 When calculating the overall settlement for policing in 2020/21 the Government set a precept increase maximum of £10.00 for a Band D property precept rise. This would have meant households, at the maximum, in Northumbria experiencing a 7.44% increase in the precept for 2020/21.
- 6.26 Consideration of the Council Tax Precept has to be taken alongside both the overall funding made available to the Force and the impact on households of any increase. The PCC's view was that an increase of 7.44% was simply too much, and that moving the full cost of an adequate police budget increase to the local tax payer would be difficult to justify at a time when the Government settlement has increased. Therefore, the PCC has approved an increase of 1.99% on the Council Tax Precept for 2020/21.
- 6.27 The increase in the precept of 1.99% for 2020/21 equates to an additional £2.67 per year for a Band D property. For those in a Band A property the increase is £1.78 per year.
- 6.28 The additional income generated by the precept increase for 2020/21 is £1.065m. In addition the combined tax base across the six local authorities in the Northumbria Police area has increased by 1.55% generating additional receipts of £0.817m.
- 6.29 The MTFS has been established using the assumption that future years will also see a 1.99% rise in precept, year on year.

## **7. Medium Term Financial Strategy**

- 7.1 The Medium Term Financial Strategy (MTFS) is summarised in the following table and explained in further detail in paragraphs 7.2 to 7.19:

<b>MTFS Group Budget Forecast</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Base budget</b>	<b>280.1</b>	<b>296.2</b>	<b>306.1</b>	<b>307.0</b>
<b>Budget pressures</b>				
Pay and price increases	9.3	3.1	1.9	5.5
Budget pressures	2.8	4.5	0.9	0.3
Revenue impact of capital financing	1.4	1.2	(1.3)	-
<b>Total budget pressures</b>	<b>13.5</b>	<b>8.8</b>	<b>1.5</b>	<b>5.8</b>
<b>Budget savings</b>	<b>(3.7)</b>	<b>(0.9)</b>	<b>(0.6)</b>	<b>(0.5)</b>
<b>Investment in policing priorities</b>	<b>6.3</b>	<b>2.0</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>296.2</b>	<b>306.1</b>	<b>307.0</b>	<b>312.3</b>
Transfer to Earmarked Reserve (to maintain investment in policing priorities and support Uplift delivery)	8.2	-	-	-
<b>Net Requirement</b>	<b>304.4</b>	<b>306.1</b>	<b>307.0</b>	<b>312.3</b>
Grant Income	235.3	235.3	235.3	235.3
Special Pension Grant	3.4	3.4	3.4	3.4
Council Tax Support Grant	6.9	6.9	6.9	6.9
Council Tax Freeze Grant 11/12	0.9	0.9	0.9	0.9
Council Tax Freeze Grant 14/15	0.4	0.4	0.4	0.4
Council Tax Income (19/20)	52.7	52.7	52.7	52.7
Council Tax - Precept Increase	1.1	2.1	3.1	4.2
Council Tax - Tax Base Increase	0.9	1.7	2.5	3.3
Council Tax - Collection Fund surplus	0.9	0.5	0.5	0.5
<b>Total Income</b>	<b>302.5</b>	<b>303.9</b>	<b>305.7</b>	<b>307.6</b>
<b>Funding gap / (surplus) before reserves</b>	<b>1.9</b>	<b>2.2</b>	<b>1.3</b>	<b>4.7</b>
<b>Planned use of reserves:</b>				
Transfer from General Reserve	(1.9)	-	-	-
Transfer from Earmarked Reserve (to maintain investment in policing priorities and support Uplift delivery)	-	(2.2)	(1.3)	(4.7)
<b>Funding gap / (surplus) after use of reserves</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>	<b>Nil</b>

7.2 The Group forecast budget set out over the medium term shows that based on forecast income against the forecast budget requirement, there would be a funding gap to deliver the proposed investments. However, through the prudent establishment and use of an investment reserve over the term of the MTFS, this gap will be funded. Which meets the key principle of the Commissioner's Strategy that overall expenditure will be delivered within a sustainable budget over the medium term.

#### **Pay and Price Increases**

7.3 The MTFS has prudently made assumptions about pay and price increases through national pay awards and inflation which will continue to be reviewed on an annual basis.

7.4 The police officer Uplift target for Northumbria is an additional 185 officers by March 2021. The costs of the additional officers are fully reflected within the workforce movements in the pay and price line, offset by a Special Grant which will be accessed as the Force progresses against its recruitment target.

- 7.5 At this time we have no information regarding the Northumbria share of the future Uplift numbers for 2021/22 and 2022/23. For the purpose of this MTFS we have assumed that when decisions are made on future allocations of the full national Uplift we will receive the same pro rata allocation as for the initial Uplift target and that funding is made available by Government in a similar way to the special grant in 2020/21. The future costs of Uplift are therefore reflected within the medium term forecast and matched by Special Grant which we expect will continue to be issued in some form, until such time that the Home Office provide a more permanent funding solution.
- 7.6 As detailed earlier, the Strategy is to deliver operational officers at the earliest opportunity. Through the use of the Precept as levied and the prudent use of an investment reserve, the Strategy will enable the front loading of officer recruitment, with a minimum of 60 additional officers over and above the nationally publicised Uplift target for 2020/21. The cost of these officers is reflected within the workforce movements in the pay and price line and is equivalent to investment of £2.1m. Discussions are ongoing to see how further increased numbers of recruits can be factored in at the earliest point.

### **Budget Pressures**

- 7.7 The Strategy is based upon known and likely pressures, hence the reduction in pressures detailed in the later years of the Strategy. The pressures are reviewed on an annual basis which ensures that any cost increases and budget pressures are identified as part of the budget setting process. This strategy therefore takes full account of all known budget pressures, many of which are prescribed nationally and therefore out of the control of the Force such as: national ICT charges; revenue implications of the national Emergency Services Network (ESN); and the National Police Air Support (NPAS) unit.

### **Revenue Impact of Capital Financing**

- 7.8 A revised four year capital programme has been produced, which is summarised in Section 8 below. The implications of this programme are fully reflected in the MTFS. Increases in capital financing over the first 2 years reflect the additional revenue cost of supporting capital investment through prudential borrowing for 2019/20 and 2020/21. This approach is set in the context of a significant cut (74%) to Government grant funding for capital in 2020/21. As such, capital receipts will be retained in the short term and focused on funding the later years of the MTFS to ensure that the medium term capital plans are affordable in full.

### **Budget Savings**

- 7.9 Force budget savings of £3.700m have been identified in 2020/21 relating to the revaluation of the police staff pension fund (LGPS), officer allowances, other non-pay budget areas and income generation. Savings are included for future years in relation to officer allowances reducing in-line with retirements and the removal of general inflation provision for non-pay expenditure.
- 7.10 Throughout the MTFS period savings and efficiencies will continue to be delivered wherever possible, to sustain the investment in policing and to continue to support local policing services, for example:
- Non pay savings.
  - Savings through procurement through the continued use of national frameworks.

- Maximising income generation wherever possible.

### **Investment in policing priorities and transfer to reserves to maintain investment in future years**

- 7.11 The projected underspend against the Chief Constables budget in 2019/20 will be used to provide further investment in police services for 2020/21. The forecast underspend of just under £1.900m will be used to support the further front loading of officer recruitment in 2020/21, delivering operational officers as soon as possible, and in advance of future years Uplift targets being set.
- 7.12 The settlement for 2020/21 and the PCC's decision to increase the precept by 1.99% provides for further investment in policing priorities for Northumbria of £6.400m (£4.400m 2020/21 and £2.000m 2021/22), which is in addition to the increase in police officer numbers provided through Uplift. This brings total investment to £8.3m, delivered over 2021/22 and 2022/23.
- 7.13 This MTFS has therefore utilised funds available in 2020/21 in a prudent manner to ensure that decisions on investment taken by the PCC and Chief Constable remain affordable and sustainable over the 4 years of this MTFS. For this purpose £8.2m has been identified to establish a reserve that will be used in full over the following 3 years of the MTFS. This approach will also ensure that funds are available to provide the necessary support functions, training resources and infrastructure improvements to the police estate to support and maximise the benefit for local people of the future Uplift and other additional police officer numbers in 2021/22 to 2023/24. The approach is fully reflected in the planned use of reserves line and later at section 9 (Reserves).

### **Total Income**

- 7.14 **Grant Income** – Due to the one-year settlement; messaging that the CSR will be undertaken in 2020 and is likely to be tough; and the continued discussion in the policing world about the review of the Funding Formula, the projected core grant income over future years of the strategy is flat cash.
- 7.15 **Localised Council Tax Support and Council Tax Freeze Grants** – These grants were described earlier at section 6.16 and have been received for a number of years now with the earliest one commencing in 2011/12. There has been no suggestion that they will cease in the CSR 2020 and therefore the assumption is that they will continue for the medium term.
- 7.16 **Council Tax Precept** – The PCC will make decisions on the level of the precept on a year-by-year basis, and following consultation with the public. The assumption for increases in future MTFS years therefore remains prudent at 1.99%, the minimum in recent years.
- 7.17 **Tax Base Increase** – The actual tax base increase for 2020/21 is 1.55%. The assumption is set at 1.4% for future years based on the minimum experience in recent years.
- 7.18 **Collection Fund Surplus** – This is confirmed on an annual basis by each Local Authority. The surplus expected in 2020/21 is £0.938m and has been notified formally by each Local Authority. Future year estimates are included at a prudent level of £0.500m.
- 7.19 **Funding Gap and Planned Use of Reserves** – As described earlier the forecast underspend on the Chief Constables budget of £1.9m for 2019/20 will support the front loading of officer recruitment in 2020/21. The £8.2m identified in 2020/21 will provide essential funding

which can be played in over 2021/22 to 2023/24 to support the delivery of the national Uplift programme, and other additional officers, ensuring that the investments in policing provided in 2020/21 remain affordable and sustainable over the medium-term.

## 8. Capital Estimates and Financing

8.1 The following table provides a summary of the 4 year capital programme:

Capital Estimates	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	T otal £000
Building Schemes	8,002	4,681	938	1,047	14,668
Information Technology	4,254	10,042	12,389	3,201	29,886
Vehicles and Equipment	4,485	3,926	4,628	3,704	16,743
<b>Total</b>	<b>16,741</b>	<b>18,649</b>	<b>17,955</b>	<b>7,952</b>	<b>61,297</b>

8.2 Key areas to note in the proposed programme are:

- Building Schemes** – This MTFS will provide capital investment of £14.668m in refurbishing the Northumbria Police estate, making sure that our buildings are fit for purpose and able to accommodate the needs of the workforce and planned officer Uplift. This investment will ensure that the estate supports the Force’s work to protect vulnerable people and deliver quality investigations by providing all staff with accessible, flexible and modern workspaces to support and encourage an effective approach to problem solving.
- Information and Communications Technology (ICT)** – The MTFS will provide additional capital investment of £29.886m in technology, information services and solutions that enhance the efficiency and effectiveness of the Force across all aspects of policing, for the community it serves, the partners it works with and the people it employs. This investment is over and above previously mentioned revenue investments in skills and specialists, and is primarily the cost of replacing aging legacy systems which it was not possible to upgrade and replace during the previous period of austerity. The investment will ensure the provision of digital environments which provide the capability to engage and communicate; integrate operational activities, improve data quality and collaborative data sharing capabilities and support integration with key stakeholders including linking national systems. The Force will continue to prioritise ICT products and services which aim to support the vulnerable, deliver quality investigations and the application of problem solving.
- Vehicles and Equipment** – The programme of investment in vehicle replacement will ensure that the vehicle fleet is fit for purpose and able to support the operational demands of the Force operating model and the Uplift in police officers over the medium term. Investment in material programmes for upgrading equipment including body armour, body-worn video and Taser provision will make sure that our officers are equipped to provide an effective policing service, protect the public and keep themselves safe.

## Capital Financing

Capital Estimates	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	Total £000
Forecast Expenditure	16,741	18,649	17,955	7,952	61,297
<b>Financed by:</b>					
Grants and Contributions	403	866	526	338	2,133
Capital receipts	0	10,502	12,808	0	23,310
Use of reserves (ESN Reserve)	0	2,600	1,000	0	3,600
Prudential Borrowing	16,338	4,681	3,621	7,614	32,254
<b>Total Financing</b>	<b>16,741</b>	<b>18,649</b>	<b>17,955</b>	<b>7,952</b>	<b>61,297</b>

- 8.3 The 2020/21 settlement sees the Government cut capital grants by 74% in order to prioritise national capital schemes and infrastructure with the expectation that increases in revenue grants can be used flexibly to cover both capital and non-capital spend.
- 8.4 Capital receipts will therefore be used prudently across the MTFS period to manage overall capital investment and limit the impact on revenue budgets alongside this significant funding cut. Receipts will be applied over years 2 and 3 of the MTFS to support the concentration of capital spend profiled in those years. This will ensure that revenue costs of capital financing are affordable over the medium term and will limit the increases in capital financing to the earlier years of the MTFS, rather than pushing these out to future years where there is less certainty of funding levels.
- 8.5 The Emergency Services Network (ESN) reserve will be applied to support the capital costs of ESN implementation in Northumbria profiled over 2021/22 and 2022/23.
- 8.6 Prudential borrowing will provide the remaining requirement for capital financing over the medium term. The costs of borrowing and repayment are fully reflected in the revenue budget over the medium term. Affordability is further considered as part of the Prudential indicators approved by the Commissioner as part of the revenue budget and precept setting process.

## 9. Reserves

### Background information on Reserves

- 9.1 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.
- 9.2 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.
- 9.3 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 suggest twice yearly reviews of reserves. By doing this, the visibility of reserves are 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.

9.4 In addition, the Home Office Financial Management Code of Practice (FMCP) 2018 requires Police and Crime Commissioners to publish a reserves strategy on an annual basis. The statement provides an explanation for each reserve along with its value. Plus, a narrative explaining whether the current and projected level of reserves is appropriate, and governance arrangements for reserves are adequate and appropriate. The Reserves Strategy Statement as at 31 March 2019 is published on the PCC's website.

9.5 The Commissioner's balance sheet reserves are summarised as follows:

- **General Reserves** – A contingency for unexpected events or emergencies and a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing.
- **Earmarked Reserves** – To meet known or predicted liabilities, for example workforce management, insurance and capital development reserves.

9.6 CIPFA guidance issued in June 2003 confirms that relevant bodies should make their own judgements on such matters, taking into account relevant local circumstances and an assessment of risk and the advice of the Chief Finance Officer.

#### Reserves Forecast

9.7 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 tax payers. 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 following table and subsequent paragraphs.

MTFS Revenue Reserves Forecast	At 31 March 2019 £m	At 31 March 2020 £m	At 31 March 2021 £m	At 31 March 2022 £m	At 31 March 2023 £m	At 31 March 2024 £m
<b>General Reserve</b>	<b>9.7</b>	<b>11.6</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>	<b>9.7</b>
<b>Earmarked Reserves</b>						
Insurance Reserve	3.0	3.0	3.0	3.0	3.0	3.0
Police Pension Scheme Funding Reserve	2.0	3.4	3.4	3.4	3.4	3.4
Workforce Management Reserve	1.3	1.3	1.3	1.3	1.3	1.3
Emergency Services Network (ESN) Reserve	-	3.6	3.6	1.0	-	-
Reserve to Maintain Investment over the Medium Term and Support Uplift	-	-	8.2	6.0	4.7	-
Innovation Reserve	0.4	0.3	-	-	-	-
Domestic Violence Reserve	0.1					
External Funding Reserve	0.3	0.3	0.4	0.1	0.1	0.1
NERSOU Reserve	0.3	0.2	-	-	-	-
<b>Total Earmarked Reserves</b>	<b>7.4</b>	<b>12.1</b>	<b>19.9</b>	<b>14.8</b>	<b>12.5</b>	<b>7.8</b>
<b>Total Revenue Reserves</b>	<b>17.1</b>	<b>23.7</b>	<b>29.6</b>	<b>24.5</b>	<b>22.2</b>	<b>17.5</b>

### **General Reserve**

- 9.8 The expected General Reserve at 1 April 2020 is £11.6m equating to 3.9% of the revenue budget of £296.2m for 2020/21. This balance represents an increase of £1.9m which reflects the projected underspend on the Chief Constables budget for 2019/20. The additional funds have been identified for further investment in 2020/21 to provide 50 new police officers over and above the basic Uplift allocated by Government. Therefore the balance will revert back to £9.7m as at March 2021 which equates to 3.2% of the revenue budget. This meets one of the key MTFS principles to seek to maintain the General Reserve at a minimum of 2.0% of the net revenue budget. The closing General Reserves at 31 March 2024 are estimated to be £9.7m equating to 3.1% of the net revenue budget of £312.0m.

### **Insurance Reserve**

- 9.9 The Insurance Reserve is maintained for potential liabilities and costs which fall onto the Commissioner where it is more economical to keep a reserve than seek specific insurance. Potential liabilities include storm damage, business interruption and claims that would fall within the Commissioner's policy excess limits. The level of this reserve is £3.0m and it is not anticipated that this will change over the period of the MTFS.

### **Police Pension Scheme Funding Reserve**

- 9.10 The Police Pension Scheme Funding Reserve was established as a result of the sudden shift in employer's pension costs for police officers from April 2019. Specific grant funding of £3.4m was provided by the Government for 2019/20 with no assurance given for future years and therefore the Commissioner established an earmarked reserve to provide funding for one year should the government fail to address the significant cost implication in full. Special grant funding has now been confirmed for one further year in 2020/21 and the MTFS revenue projections assume that funding will continue to be provided in some form by Government over the medium term. There remains a significant risk to funding should the Government fail to fully protect police budgets in the CSR 2020. Whilst the MTFS assumes that funding will be provided by Government in some form, the reserves strategy remains to retain this reserve until the issue is resolved. This approach will be reviewed on an annual basis until the national position is clarified.

### **Workforce Management Reserve**

- 9.11 The Workforce Management Reserve was established to manage costs associated with workforce change. The reserve has a balance of £1.3m and was increased in 2018/19 as a precautionary measure in case there were workforce implications, should the government fail to fund Police Pensions adequately as part of the 2020 CSR. Whilst the MTFS assumes that the increased cost of police pensions will be met by Government in some form, this remains a significant risk until the national position is clarified. This reserve will be retained as a backstop to meet unexpected people related costs associated with any workforce change required over the medium term, to ensure that such pressure does not impact on the sustainability of planned investment in the revenue budget.

### **Emergency Services Network (ESN) Reserve**

- 9.12 We do not believe that the Government will provide funding for implementation of the national Emergency Services Network (ESN) in Northumbria. To avoid the risk of the costs falling on the Force and to ensure no impact on operational policing the implementation will be funded through a mix of prudential borrowing and the use of the ESN reserve. The

2019/20 approved budget included a planned transfer to earmarked reserves to protect against specific risks for Northumbria, of which £2.600m was identified to establish the Emergency Services Network (ESN) Reserve. The projected underspend against the Commissioner’s capital financing budget in 2019/20 (section 6.4) will provide further funding for the ESN project of £1.000m. The total reserve balance of £3.600m will be used in full to manage the cost of ESN implementation expected for Northumbria over 2021/22 and 2022/23.

**Reserve to Maintain Investment over the Medium Term and Support Uplift**

- 9.13 The revenue budget for 2020/21 includes provision for further investment in policing priorities of £4.358m. Part of the funding allocated for 2020/21 (£8.200m) has been identified to support that investment in future years, in order to ensure that it remains sustainable over the medium term. This approach will also ensure that funds are available to provide the necessary support functions, training resources and infrastructure improvements to the police estate to support and maximise the benefit for local people of the national Uplift and supplemental investment in additional police officer numbers in 2021/22 to 2023/24.

**Innovation Reserve**

- 9.14 This reserve represents funds identified for innovative work with partner agencies through the Office of the Police and Crime Commissioner. The reserve ensures that income identified for this purpose remains available by carrying forward balances held for projects between financial years.

**External Funding Reserve**

- 9.15 The External Funding Reserve represents receipts of income which are not time limited, and which are carried forward at the year-end to be used in future years, in-line with any terms and conditions. The reserve represents income received from external partners, which is to be used to fund specific activities and policing services.

**NERSOU Reserve**

- 9.16 The NERSOU reserve comprises the Northumbria share of the North East Regional Special Operations Unit (NERSOU) reserve. NERSOU is the three Force collaboration with Durham and Cleveland aimed at tackling serious and organised crime in the region. The NERSOU reserve will be fully utilised in 2020/21 to manage the loss of government funding for Police Transformation Funded (PTF) regional capabilities.

**10. Risk Assessment**

- 10.1 The MTFs 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
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<b>Risk</b>	<b>Likelihood</b>	<b>Impact</b>	<b>Risk Management</b>
General Reserve not sufficient to cover future unexpected costs.	Possible	High	Reserve strategy to maintain balance at a minimum of 2% of budget.
Pay awards and price inflation being higher than anticipated.	Possible	Medium	Budget based on best information available and set at a prudent level.
Pensions Special Grant not being included within the 2020 CSR	Possible	High	Mitigated by the creation of a one year equivalent Pension Reserve which can provide one additional year of funding whilst reduction plans are put in place.
Capital financing charges will be higher than forecast.	Unlikely	Low	Revenue implications are considered as part of capital planning and any changes to variable rates will have minimum impact as 100% of existing debt is at fixed rates.
Capital programme is understated and funding not available to deliver plans.	Unlikely	Low	Capital monitoring updates are taken quarterly to the Commissioner to provide assurance in the accuracy of forecast and monthly monitoring is undertaken by the Chief Finance Officer and Chief Constable. Prudential borrowing gives flexibility in financing the capital programme.
Failure to deliver planned savings.	Possible	Medium	Quarterly revenue monitoring updates to the Commissioner and monthly monitoring undertaken by the Chief Finance Officer and Chief Constable; maintenance of the General Reserve balance above 2% of budget.
Further reductions in funding including unfavourable review of funding formula.	Possible	High	Balance on General Reserve maintained at minimum of 2%; forward planning; annual review of MTFs; regular monitoring.
Future council tax rises limited by excessiveness principles determined by the government.	Likely	Medium	Balance on General Reserve maintained at minimum of 2%; forward planning; prudent future assumption of 1.99%.
Costs associated with the outcome of the national	Possible	Medium	Balance on General Reserve maintained at minimum of 2%;

Risk	Likelihood	Impact	Risk Management
legal challenge to the Police Pension Scheme (2015) transition arrangements are not met centrally by the Home Office.			Insurance Reserve maintained at £3.0m; close budget monitoring; annual review of budget and MTFS; existing Police Pension Fund arrangements require the Home Office to balance the deficit on the Fund each year through a top-up grant.
Not all risks have been identified.	Unlikely	Medium	Comprehensive insurance arrangements are in place alongside robust risk management arrangements; balance on General Reserve maintained at a minimum of 2% of budget.

## 11. Conclusion

- 11.1 The overall financial context for Northumbria Police remains extremely challenging. The increase in central government funding provided by the 2020/21 settlement does not yet undo the impact of ten years of austerity and the overall funding reductions that Northumbria have had to deliver. Indeed this is a one-year settlement which does not provide any certainty beyond March 2021. The Force may face further budget pressures in the upcoming Comprehensive Spending Review (CSR). The messaging from HM Treasury is that the CSR 2020 will be tough and future settlements will not be as favourable.
- 11.2 The approach set out in this MTFS intends to deliver a balanced budget. It sets out how all four years will be financed and general reserves can be maintained above 3.0% of the revenue budget, estimated at £9.7m at March 2024, and this is greater than the minimum set out in the reserve strategy.
- 11.3 The MTFS does indicate that a sustainable financial position can be achieved over the period 2020/21 to 2023/24 and the Commissioner is fully committed to taking the necessary decisions to achieve this outcome.

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