

Appendix 1 – Finances

The Budget

- The total budget the Police and Crime Commissioner is responsible for allocating is £131.1 million for 2014/15.
- Previously ring-fenced Community Safety Funding (CSF) has been incorporated into the main grant.
- Savings of £4.9 million have been found to balance the budget for 2014/15. Further reductions in spending of an estimated £9.2 million are needed to balance the budget in 2016/17.
- Careful consideration was given to the advantages and disadvantages of accepting the 2014/15 council tax freeze grant. However it was decided to decline this grant on the basis that it would lead to a further funding shortfall of £600,000 in 2015/16.
- Cambridgeshire is one of the lowest costing forces with one of the highest percentages of officers deployed operationally on the “frontline”. The cost of policing per head of population in Cambridgeshire is less than in most other areas - £164.50 compared to an average of £187.80.
- To ensure a balanced budget the Commissioner has made significant savings and proposed a 1.92 per cent council tax increase to the Cambridgeshire Police and Crime Panel. The Panel did agree to the increase. The increase amounts to seven pence a week for a Band D property.

The Workforce

- 1,341 Police officers (998 dedicated to local policing)
- 150 Police Community Support Officers
- 819 Police staff (including 15.91 FTE Office of the Police and Crime Commissioner staff)
- 300 Special Constables and still recruiting

Reserves

- General reserves are held in the event of the occurrence of any unforeseen high impact policing operations. The Commissioner will have estimated general reserves of £9.2m (7 per cent of net budget) at the end of 2013/14.

Capital Programme

- The Commissioner has a capital programme (premises and other assets) for 2014/15 of £4.6m which includes historical and new commitments such as:
 - Programme Metis (using technology to release officers’ time), other ICT and communications projects to replace current systems with updated and integrated ones
 - Major repairs to buildings
 - Replacement of vehicles
 - Collaborated Unit projects

Community Safety Funding – Police and Crime Reduction Grants

The Police Reform and Social Responsibility Act 2011 gave Commissioners the power to make crime and disorder reduction grants. The Act provides that such a grant ‘in the opinion of the elected local policing body, will secure, or contribute to securing, crime and disorder reduction in the body’s area’. Grants for Cambridgeshire are made in line with the Police and Crime Objectives and Sir Graham Bright’s personal pledges within this Police and Crime Plan.

For 2014/15 the grants will be awarded from the main police grant rather than from a ring-fenced Community Safety Fund. This means they have had to take into account the five per cent reduction in the overall police grant. Some grants have also faced a slighter higher reduction on 2013/14 figures to enable the Commissioner to secure the use of ECINs as an effective partnership working and data sharing tool. The Commissioner intends to take over the funding of ECINs when its current two-year funding comes to an end in June 2015.

The Chief Constable also makes grants to organisations to improve community safety. For the purpose of transparency those grants have also been included in below table.

GRANTS - OPCC / CONSTABULARY Recipient	2014/15 Funding		
	OPCC Funding	Constabulary Funding	Total Funding 2014/15
Peterborough Drug Intervention	184,500		184,500
Cambridgeshire Drug Intervention	104,400		104,400
ECINS Reserve	£33,000		33,000
Safer Peterborough Partnership	107,825	60,140	167,965
Cambridge CSP	41,325		41,325
Huntingdon CSP	24,225		24,225
Fenland CSP	36,575		36,575
East Cambs CSP	18,525		18,525
South Cambs CSP	16,625		16,625
Cambridgeshire Youth Offending Service	92,000	42,000	134,000
Peterborough Youth Offending Service	74,000	69,000	143,000
Cambridgeshire Constabulary - Drug Testing	57,000		57,000
Integrated Offender Management	35,000	6,000	41,000
Multi Agency Referral Unit (IDVA)	41,000		41,000
Emerging Projects	25,000		25,000
Criminal Justice Board (hosted service)		25,000	25,000
Other Contributions Peterborough		5,500	5,500
Multi Agency Public Protection Arrangements (funds admin post in Probation)		50,000	50,000
Shrievalty Trust		50,000	50,000
Cambridge Local Safeguarding Children Board		48,468	48,468
Peterborough Local Safeguarding Children Board		37,773	37,773
Huntingdon Business Against Crime		6,000	6,000
Countryside Watch		13,000	13,000
Domestic Advocacy Project		3,000	3,000
Crimestoppers		24,000	24,000
Cambridge Safeguarding Adults Board		5,000	5,000
Peterborough Safeguarding Adults Board		5,000	5,000
TOTAL	891,000	449,881	1,340,881

The Future

Partnership Working

- In the Commissioner's first year much work has been undertaken to influence how partners approach problems which impact on all agencies. Responding to and preventing problems caused by alcohol misuse, working together on mental health, addressing anti-social behaviour and safeguarding vulnerable people remain high on the Commissioner's list of priorities.

Victims

- The Commissioner's role, and the operation he is now running, is completely different to the one he inherited and it is increasing all the time. Responsibility for commissioning support services for victims will transfer to the Commissioner in October. The Commissioner wants to put the victim in the driving position, ensuring they receive the necessary help and support to cope, recover and, where possible, return to the life they had before the crime occurred. The Commissioner is also championing work with offenders to prevent people becoming victims in the first place.

Police and Crime Commissioner's Youth Fund

- The Commissioner is making an initial £40k available, from Police Property Act monies, to the Cambridgeshire Community Foundation to fund small projects (no more than £2k) to engage youth people in positive community activities. Awards would be prioritised in areas linked to high levels of youth offending and child deprivation.

Cambridgeshire Police and Crime Commissioner - 2014/15 Budget and Medium Term Financial Forecast

	Budget* 2013/14 £'000	Proposed Budget 2014/15 £'000	Forecast Budget 2015/16 £'000	Forecast Budget 2016/17 £'000	Forecast Budget 2017/18 £'000
Local Policing Expenditure					
Police Officer Pay	40,940	41,197	42,290	44,595	45,933
Police Officer Overtime	1,880	1,880	1,880	1,880	1,880
Police Pensions	8,867	8,808	9,072	9,371	9,599
Police Staff	5,837	5,429	5,602	5,793	5,966
PCSO Pay & Allowances	5,762	4,876	4,933	5,019	5,170
Total Local Policing Expenditure	63,286	62,190	63,777	66,658	68,547
Operational Support Expenditure					
Police Officer Pay	5,263	4,756	4,829	5,013	5,163
Police Pensions	3,234	3,441	3,545	3,662	3,751
Police Staff	19,001	18,071	18,364	18,969	19,538
Training	650	700	700	700	700
Other Employee Expenses	35	41	41	41	41
Premises Costs	3,840	3,944	4,141	4,348	4,566
Transport Costs	2,427	1,711	1,797	1,886	1,981
Supplies & Services	12,436	12,322	12,172	12,437	12,715
Third Party Payments	959	822	839	856	873
Total Business Support Expenditure	47,845	45,808	46,428	47,912	49,327
Collaboration Expenditure					
Collaboration Support	530	378	386	399	85
Procurement	234	261	266	275	284
Armed Policing	2,304	2,414	2,462	2,551	2,628
Scientific Services	2,606	2,711	2,765	2,865	2,950
Major Crime	3,419	3,246	3,311	3,430	3,533
PS Command	174	201	205	212	219
Professional Standards Department	861	880	898	930	958
Roads Policing Unit	4,898	4,816	4,913	5,090	5,243
Dogs Unit	767	849	866	897	924
CTC	0	224	228	236	244
Operational Planning	0	408	416	431	444
CT and DE	618	644	657	681	701
ERSOU	962	1,029	1,050	1,087	1,120
Helicopter	470	480	490	504	514
Kings Lynn PIC	688	906	924	952	971
Total Collaboration Expenditure	18,531	19,446	19,835	20,543	20,818
OPCC					
Staffing	466	874	891	914	942
Non-Staffing	400	350	357	365	372
Total OPCC Expenditure	866	1,224	1,249	1,279	1,313
Community Safety / Crime Reduction Grants (OPCC)	928	1,341	1,347	1,347	1,347
Victim and Restorative justice Grant	300	435	875	0	0
Capital Financing Costs					
Revenue Contribution to Capital	1,140	836	1,237	1,540	1,540
Interest	491	475	461	461	461
MRP	1,038	893	835	811	780
Total Capital Financing Costs	2,669	2,204	2,533	2,812	2,781
GROSS REVENUE EXPENDITURE	134,425	132,649	136,044	140,550	144,134
Income	-1,462	-1,755	-1,955	-1,955	-1,955
NET REVENUE EXPENDITURE	132,963	130,894	134,089	138,595	142,179
Contributions +To /- From Reserves	-155	163	0	0	0
NET BUDGET REQUIREMENT (NBR)	132,808	131,056	134,089	138,595	142,179
Budget -Decrease / +Increase Year on Year		-1.3%	2.3%	3.4%	2.6%
FINANCED BY:					
Formula Grant	81,139	77,273	74,300	72,886	71,792
Victim and Restorative Justice Grant	300	435	875	0	0
Precept	45,544	47,190	48,837	50,541	52,305
Council Tax Freeze Grant	1,173	1,173	1,135	1,118	1,101
Council Tax Support Grant	4,807	4,822	4,822	4,822	4,822
Collection Fund - Deficit / +Surplus	-155	163	0	0	0
TOTAL FINANCING	132,808	131,056	129,969	129,367	130,020
		-1.3%	-0.8%	-0.5%	0.5%
BUDGET GAP					
Cumulative	0	0	-4,120	-9,228	-12,159
Year by year			-4,120	-5,108	-2,931
Band D Council Tax £	£177.93	£181.35	£184.90	£188.53	£192.22

* Recast figures to show services to be collaborated i.e. custody, in Operational Support and not Local Policing