



Police and Crime Commissioner  
**CAMBRIDGESHIRE AND PETERBOROUGH**

**CAMBRIDGESHIRE POLICE AND CRIME COMMISSIONER**

**MEDIUM TERM FINANCIAL STRATEGY**

**2019/20 TO 2022/23**

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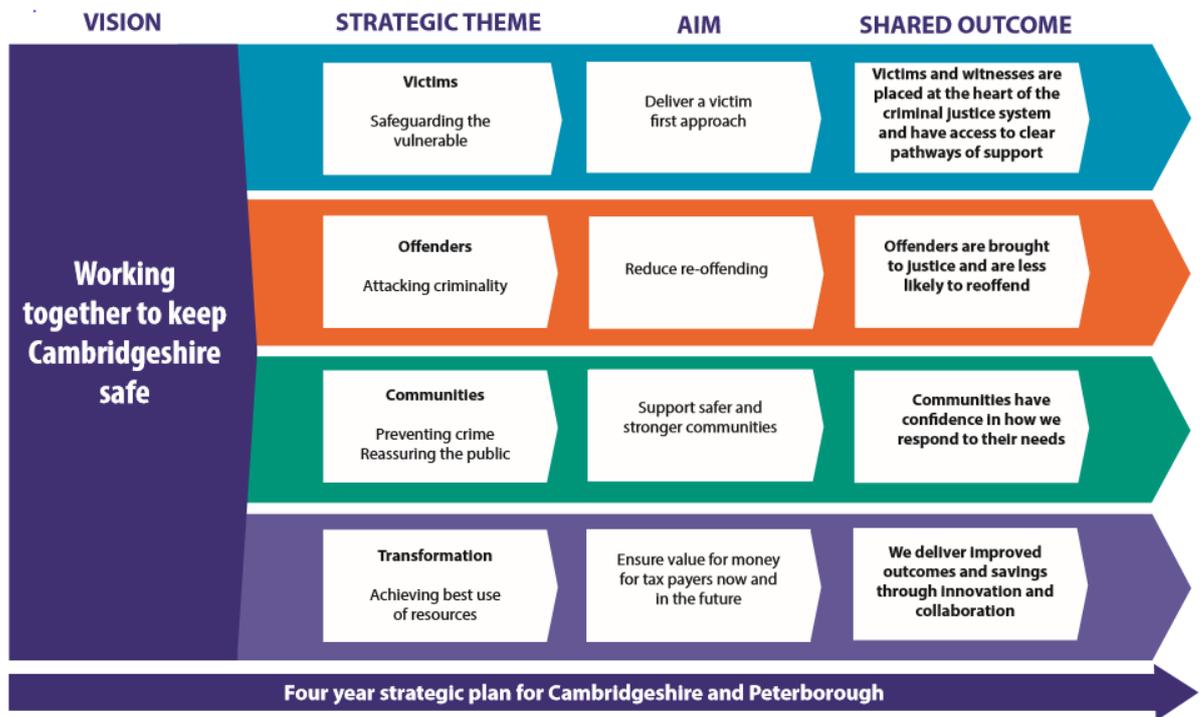
## **2 Overview and Purpose of Strategy**

- 2.1 The Medium Term Financial Strategy (MTFS) is Cambridgeshire Police and Crime Commissioner's (the "Commissioner") key financial planning document.
- 2.2 The Commissioner has responsibility for the totality of policing in the Cambridgeshire Constabulary area and has a wider role in relation to the "and Crime" agenda, which includes the responsibility for commissioning victims' services.
- 2.3 The MTFS identifies the known factors affecting the organisation's financial position. It will balance the objectives of the Commissioner's Police and Crime Plan (the "Plan") against constraints in resources allowing the Commissioner to make informed decisions. It also identifies assumptions and the risks and/or opportunities and how these affect the financial plan.
- 2.4 Demand across all Public Services is increasing and with no additional resources being available there is the risk of an element of demand shift across the sector, as cuts in one organisation can have a detrimental impact on the demand of another organisation.
- 2.5 There are plans to achieve savings but in order to balance the budget reserves will be used. This was anticipated as austerity cuts were implemented in 2010 and has, therefore, been planned for.

### 3 Police and Crime Plan

3.1 The Plan contains the Commissioner’s objectives under four strategic themes.

#### Police and Crime Plan – Community Safety and Criminal Justice



3.2 There is a delivery plan to ensure the actions underpinning the aims and outcomes will be delivered. Resource implications have been taken into consideration alongside opportunities and consideration that the Plan will be delivered in conjunction with partner agencies.

#### Victims

3.3 The **Victims** Strategic Theme is a significant part of the Commissioner’s “and Crime” remit and in the main is for Cambridgeshire Constabulary (the “Constabulary”) and partners to deliver with the Commissioner having a statutory duty to ensure an ‘effective and efficient criminal justice system’ championing the needs of victims within the system

3.4 The Commissioner is responsible for commissioning services for victims and witnesses. He receives a grant from the Ministry of Justice (MoJ) in order to do this. This grant helps a number of initiatives that seek to deliver key outcomes of the Victims workstream, which would be at risk should there be a reduction in the MoJ funding, including:

- The Victim and Witness Hub providing an end to end service for all victims and witnesses of crime.
  - Mental Health Nurses to sit alongside staff in the Force Control Room to provide advice and guidance to officers and staff dealing with people in mental health crisis to enable them to receive the right care at the right time.
- 3.5 A significant area of risk for the duration of this MTFs period is the Criminal Justice System (CJ). We have seen CJ services reducing their resources and this is impacting both on the Victim and Witness Hub and other partners supporting people for longer, as well as short notice duty changes for court appearances impacting on policing.
- 3.6 Domestic Abuse services are currently compliant with the National Best Practice Framework. Continued compliance depends on partners' ongoing commitment to resourcing both front line services and existing ways of working. All partners need to ensure emerging risks are shared and mitigated together.
- 3.7 The role of the Commissioner could widen in the Criminal Justice System (CJS) to provide oversight and accountability for local CJS including offender management services and probation.

### **Offenders**

- 3.8 The Offenders Strategic Theme's overarching objective is that offenders are brought to justice and are less likely to re-offend. Tackling and investigating crime is a core policing role. Key to this though is the integrated approach which is required from statutory and voluntary agencies to prevent crime and reduce reoffending, thereby having a positive impact on demand on policing and other services.
- 3.9 Community Safety Partnerships are key partners in this. Crime and disorder reduction grants will be awarded to them for projects that support this and the Communities strategic theme. The Commissioner is keen that grants go towards preventative work to help reduce demands and calls for service. The OPCC has bid for funds from the Early Intervention Youth Fund in partnership with CSP's.
- 3.10 The Cambridgeshire and Peterborough Combined Authority is now in existence and working across the county. This may present opportunities in areas where the Commissioner can influence but not directly impact such as housing and education but which can have a significant impact on offending.
- 3.11 A key initiative in the national agenda of CJ is the implementation of virtual courts. This lessens the requirement for a person to sit at Court until called, but will enable them to give their evidence from a location elsewhere via a live link. There is a cost for the implementation of the facilities to enable this to happen but it is an invest to

save initiative as it reduces the burden on staff attending court and assists in improving operational efficiencies.

- 3.12 The Plan has a priority action to contribute to national policing needs as set out in the Government's Strategic Policing Requirement. This includes areas such as Counter-Terrorism and serious and organised crime. Cambridgeshire are part of the Eastern Regional Specialist Operations Unit whose work includes these areas. The Commissioner has to ensure the Chief Constable has the resources and working regionally provides resilience in this area.

### **Communities**

- 3.13 The **Communities** Strategic Theme recognises all public service organisations are facing challenges as budgets reduce and there are often the same people with multiple and complex needs that all agencies come into contact with.
- 3.14 The Constabulary Local Policing Review (LPR) is embedding having been implemented in 2017/18. It supports delivery of the Plan and enables the constabulary to provide a more effective and legitimate service to the public while driving continuous improvement and efficiency.
- 3.15 A key risk, both operationally and financially, is the recruitment and retention of police officers. The Constabulary must ensure it retains existing officers, effectively recruits new officers and improves the diversity of the workforce so it is representative of the community it serves. The College of Policing is introducing a graduate scheme and an apprentice scheme, which should help manage this risk, but the full details and cost implications are not fully known/understood at this time. It is anticipated that the graduate route will impact upon availability of frontline officers.

### **Transformation**

- 3.16 In the face of complex economic and social pressures, we must think and act differently and continue to transform the way we work through collaboration and new technology. In order to achieve this the **Transformation** Strategic Theme brings these strands together.
- 3.17 The MTFS is the document that brings the initiatives under the transformation theme together and demonstrates how they will be delivered.
- 3.18 We have a well-established collaboration with Bedfordshire Police and Hertfordshire Constabulary and any identified areas of risk and potential further savings are included in this plan. Additionally joint collaboration is now established on a Seven Force Basis (Bedfordshire, Cambridgeshire, Essex, Hertfordshire, Kent, Norfolk, and Suffolk) and one of the first areas of business to review is procurement.

## 4 Police Funding

- 4.1 There are two principle sources of funding available to the Police and Crime Commissioner for the delivery of his duties: Government Formula Grant and Council Tax. The draft financial settlement is anticipated to be issued by the Home Office in January 2019 and will provide details on the Police Grant and Council Tax, both of which are discussed below.

### Government Formula Grant

- 4.2 In 2018/19 60% of the funding for the Commissioner was from the Police Grant, paid by the Home Office. In the last financial year, the Police Grant was set at a cash standstill position of £78.411 million. This grant allocation will have a significant impact on the 2019/20 budget, as even a small increase will greatly assist in achieving a balanced budget.

### Council Tax

- 4.3 The Council Tax is driven by two elements, the Band D equivalent rate and the Council Tax base. The current Band D rate in Cambridgeshire is £198.72 (2018/19). The draft financial settlement included a provision that allows Police and Crime Commissioners to increase their share of the Council Tax by up to £12. The MTFS is based on this £11.97 increase occurring for a second time in 2019/20 and then reverting to a 2% increase per annum. This will increase the Council Tax in 2019/20 to £210.69 (6.3% increase).
- 4.4 The second element of council tax is the council tax base, which is the total number of Band D equivalent properties in the area. This is calculated by the District Council's and is driven by house building in the area. The council tax base for 2019/20 is anticipated to increase by an estimated 1.9% but this will be confirmed at a later date.

## 5 Demand Background

- 5.1 The pressures on policing have been widely discussed in the national media. Increases in calls for service and recorded crime have been seen in many forces, and policing is becoming increasingly complex. Forces increasingly have less surge capacity to deal with unforeseen peaks in demand due to reducing workforce numbers. These pressures have not diminished and indeed two recently published reports; Policing 4.0 Deciding the future of policing in the UK<sup>1</sup>, and Financial sustainability of police forces in England and Wales 2018 by the National Audit Office<sup>2</sup> highlight the complexities of crime types and some of the strategic choices to be made.

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<sup>1</sup> Deloitte Policing 4.0 <https://www2.deloitte.com/uk/en/pages/public-sector/articles/the-future-of-policing.html>

<sup>2</sup> National Audit Office <https://www.nao.org.uk/report/financial-sustainability-of-police-forces-in-england-and-wales-2018/>

- 5.2 The types of demand the police deal with are changing, with emerging crime types like cyber-crime, and a focus on hidden crime types that involve the vulnerable, such as modern slavery and child sexual exploitation. These require a more specialist response, are costly and time consuming to investigate, and cross traditional policing boundaries, requiring joined up working between police forces.
- 5.3 The Government are preparing the Comprehensive Spending Review which is due to be finalised in 2019. In addition, the future economy of the UK following Brexit is unclear.
- 5.4 Some pressures are caused by short term demands, such as seasonal fluctuations in calls for service and responses to incidents of national significance (such as terrorist attacks). Others are the result of longer term changes, such as a growing population and more complex crime types that require more resources to investigate.

### **Short Term Demands**

- 5.5 Demand on policing in Cambridgeshire has grown, which has caused significant strain on frontline resources. Calls for service have increased and crime levels are on an upward trajectory. Some of the increase in crime is due to improved recording standards (which represents improved service delivery for victims), but there are also increases in some crime types that are not affected by improved recording (such as vehicle crime and shoplifting). This in turn places higher demands on a range of policing activities from initial call handling and police response through to investigative processes.
- 5.6 The new LPR model supports delivery of the Police and Crime Plan and allows the Constabulary to respond effectively to increases in demand.
- 5.7 The Constabulary's new website which facilitates online reporting and provides guidance on and access to services online has seen a significant shift in the way the public communicate with the police. In Q1 2016 72 uses were recorded, in Q1 2017 this increased to 1,267 and for Q1 2018 this was 7,366 digital transactions.
- 5.8 The LPR model also includes an enhanced approach to neighbourhood policing, with a focus on problem solving. This will help prevent more crime in Cambridgeshire, and will support more effective working with partners and volunteers in local communities.
- 5.9 The intention of the Commissioner is to give all of the additional money raised from the increased Council Tax to the Chief Constable. This would allow him to resource the increase in demand more adequately and more effectively respond to what the public want through measures that would include the recruitment of additional Police Officers as well as permitting a review of the plans to reduce Police station opening hours.

## Long Term Demands

- 5.10 Cambridgeshire continues to be one of the fastest growing counties in terms of population and this is set to continue. However the Constabulary is one of the lowest funded police forces in the country, per head of population, resulting in a constant threat of under resourced policing services.
- 5.11 Public sector partners are also facing increasing demands on their services alongside reductions in budgets. In some areas of work we are seeing partners shrinking and policing seeing an increase in demand as it becomes the service of last resort. Top tier organisations in the county have signalled their budget pressures and are reviewing which services they can further cut or cease.
- 5.12 Increasingly national initiatives are being cascaded at a force level to implement and fund. Examples include the Airwave replacement programme, the College of Policing professionalisation programme, and complaints reform. At the same time, no additional funds are forthcoming from central government to implement these, but the police settlement grant gets 'top sliced' to fund national initiatives.
- 5.13 The four biggest risks facing Cambridgeshire for 2019/20 and onwards are Pensions, Policing Education Qualifications Framework (PEQF), Digitisation of Policing and Insurance.
- 5.14 Employer contributions for pensions have been reviewed by Central Government and due to a technical change to calculations of pensions it is estimated the employer contributions will rise by between 7.2% to 11.2%. Nationally, this equates to £165m for 19/20 and £417m in 20/21. If the funding grant settlement doesn't follow inflation this will place significant financial challenges upon us and some stark decisions will have to be made in order to balance the budget.
- 5.15 PEQF is a national initiative by the College of Policing for both Apprenticeship and Graduate schemes. The monetary costs of these schemes are currently unknown but we must also consider the operational impact and anticipated reduction in effectiveness whilst officers are training for three years.
- 5.16 Digitisation of Policing consists of many strands and is part of the National Police Chiefs' Council and Association of Police and Crime Commissioners 'Policing Vision 2025' to enable policing to make better use of digital technology for investigating crime, enabling business delivery and making it easier for the public to contact police. All of this technology will cost forces to implement and these are not insignificant investments. There has been an acknowledgement that the roll out of national programmes
- 5.17 Insurance Premium for policing increased significantly between 2015 and 2017 and is due to increase again in 2019/20. The total annual insurance premium cost for Cambridgeshire in 2018/19 was £934,227. The increases in this area of business could

divert funds away from frontline policing. We anticipate a further £0.5m will be required in 2019/20.

- 5.18 In addition, the National Police Air Service (NPAS) is consulting on different working models all of which could increase the budget requirement on Cambridgeshire. However, the extent of the pressure is unknown at this time.

## **6 Productivity**

6.1 It is essential for any organisation to ensure it is as productive as it can be, in order to ensure that the resources it uses to provide a service are being used as efficiently and effectively as possible. This is true for all types of resource, whether they be staff, buildings, or equipment.

6.2 Throughout the period of the MTFs, the Commissioner and Chief Constable will be looking to improve the operational and organisational productivity of the Constabulary through the implementation of a Productivity Strategy. This will consider:

- Human Resources – ensuring that the Constabulary has the right people with the right skills in the right places, and that their wellbeing is supported.
- ICT – ensuring that the benefits of investment in new technologies can be measured and are realised, through cultural change as well as systems and processes.
- Fixed Assets – the Commissioner has a clear programme for asset rationalisation, to ensure the effective and efficient use of buildings, working with partners and disposing of redundant buildings.
- Continuous Improvement – ensuring that the constabulary has an ongoing programme of continuous improvement activity to continue to achieve marginal gains that together represent substantial productivity improvements for the force, both for the frontline and support functions.

6.3 Whilst improvements in productivity do not always bring about cashable savings, they are essential to ensuring an efficient and effective organisation that makes best use of public money, and are a key opportunity when managing the increasing pressures of rising demand.

## **7 Inflation**

7.1 Current inflation rates are contained within the MTFP (Appendix A) but there is currently a period of growing inflation, which brings about pressure and risks to the budget.

7.2 During 2017/18 the Government diverted from a 1% pay increase for public sector to 2%. This approach is anticipated to continue in future year pay awards and will be reflected in the budget.

## 8 Savings

8.1 The MTFP contains a savings plan in order to bridge the current funding gap over the four-year period. The savings plan comes under three primary headings:

- Local Policing – this covers savings for those budgets directly under the sole control of the Chief Constable. Savings here include the LPR, the primary savings target, plus supplies and services and transport saving as a result of better procurement outcomes, aided by the 7Force procurement.
- Estates Strategy – The Commissioner has a clear estates strategy that is looking to dispose of properties no longer required, collaborate with partners, particularly Fire, for joint occupation of buildings and using the estate for income generation through regeneration.
- Collaboration – as discussed in the transformation section of the Police and Crime Plan, collaboration both across the BCH partnership and 7Forces is key to finding efficiencies across the organisation.

## 9. Workforce

9.1 Despite ongoing budget pressures, the total number of police officer posts in the Constabulary establishment is budgeted to remain almost level at 1,425 in 2018/19. The LPR has found savings for an additional 50 officers and these have been included in the establishment figures below.

9.2 PCSO establishment numbers are budgeted to reduce to 126.

9.3 Police Staff budgeted numbers are estimated to remain steady at 873.

9.4 The target for Special Constabulary numbers continues to be 300.

9.5 The Constabulary is already collaborating in several areas. This has enabled each Force/Constabulary to have access to a greater number of resources. It is anticipated the total number of resources the Constabulary will have access to will increase as collaboration continues to develop.

**Table 1 – Workforce projections (establishment)**

	2018/19	2019/20
<b>Police Officers:</b>		
Local Policing	1,175	TBC
Other Policing	251	
<b>Total Officers</b>	<b>1,425*</b>	
<b>Police Staff:</b>		
Police Staff	873	
PCSOs	126	

\*takes account of roundings in calculations

## 10 Partnership Working

- 10.1 The Commissioner has a Commissioning and Grants Strategy which sets out the approach taken to provide funding for local interventions, innovation, projects and victim support services to deliver the shared outcomes of the Plan.
- 10.2 The Commissioner may award a Crime and Disorder Reduction Grant to any person; for securing, or contributing to securing, crime and disorder reduction. The proposed grants for 2019/20 are awarded to Community Safety Partnerships and other local bodies in support of achieving the Plan objectives.
- 10.3 The MoJ transferred responsibility for commissioning support services for victims of crime to Police and Crime Commissioners. These services are provided using a mixture of grants and commissioning.
- 10.4 The Commissioner also awards grants to deliver casualty reduction and support in the county.
- 10.5 The Commissioner commenced a Youth and Community Fund during 2017/18 and this will continue to support youth and community groups to deliver activities to divert young people away from offending and reduce the vulnerability of young people. Details of the fund can be found on the Commissioner's website.
- 10.6 There is a strong desire from partners in Cambridgeshire to work together; not only to meet people's need but also to prevent problems occurring in the first place. Prevention is a shared priority. However, more work is required to understand how investment in prevention can be incentivised.

## 11. Risks

- 11.1 Key risks associated with this MTFs are discussed throughout this document but are:
- Funding – both cuts in direct grants and lack of growth in Council Tax and the potential increase in pension contributions.
  - Demand – both short and long term and the changing nature of crime.
  - Cuts elsewhere in the public sector, bringing about demand shift onto the police.
  - Legislative changes bringing more responsibilities without the necessary funding.
  - A significant, currently unquantified risk is the national ICT programme, which whilst providing efficiencies in the medium to long term have short term cost implications.

## 12 Reserves

- 12.1 Section 25 of the Local Government Act 2003 requires the Chief Finance Officer (CFO) to report on the adequacy of the proposed financial reserves as part of budget setting considerations.
- 12.2 The **General Reserve**, which is a statutory contingency reserve to fund unplanned and emergency expenditure, for example a major operational investigation, stood at £7.198m (5.05% of the Net Budget Requirement (NBR) 2018/19).
- 12.3 A general reserve of 5% of the NBR is considered prudent. This means that as the NBR increases each year a contribution to the General Reserve is required. The estimated position of the General Reserve over each year of the MTFS is shown in **Table 2** below.
- 12.5 The Commissioner is also required to clearly set out how he intends to use all reserves over the MTFS period, including specific spend categories as required by the Home Office. **Table 2** sets out the estimated balances of the reserves over the period of the MTFS.

**Table 2: Estimated Reserves Position 2019/20 to 2022/23**

	Home Office Categories <sup>3</sup>	Balance 31 March 2019	Balance 31 March 2020	Balance 31 March 2021	Balance 31 March 2022	Balance 31 March 2023
<b>Earmarked Reserves</b>						
Drug Forfeiture (Operational) Reserve	A	78	78	78	78	
Budget Assistance Reserve	A	965	(1,472)	(1,682)	(1,592)	
Road Casualty Reduction & Support Fund	A, B	1,348	1,348	1,348	1,348	
Collaboration & Commissioning Reserve	A	270	-	-	-	
ICT Development Reserve	A	-	-	-	-	
Estate Development Reserve	A, B	5,439	-	-	-	
<b>Contingency Reserves</b>						
Insurance Reserve	C	996	996	996	996	
Ill-Health Retirement Reserve	C	398	398	398	398	
<b>Capital Reserves</b>						
Capital Reserve	A	845	-	-	-	
Capital Receipts Reserve	A	-	-	-	-	

<sup>3</sup> A – Funding for planned expenditure on projects and programmes over the period of the current medium term financial plan.

B – Funding for specific projects and programmes beyond the current planning period.

C – As a general contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management (e.g. insurance)

<b>Total Earmarked Reserves</b>		<b>10,339</b>	<b>1,348</b>	<b>1,138</b>	<b>1,228</b>	
General Reserve	C	6,934	7,240	7,803	8,027	
<b>Total Usable Reserves</b>		<b>17,273</b>	<b>8,588</b>	<b>8,941</b>	<b>9,255</b>	

- 12.6 The **Drug Forfeiture** Reserve contains funds received from HM Courts and is earmarked for operational activity to disrupt criminal activity involving drug crime. Funds are applied from this fund as operational need requires.
- 12.7 The **Road Casualty Reduction and Support Fund** contains funds to be used on road casualty reduction activities. The PCC is drafting a Strategy which will inform use of this reserve for the remainder of this MTFS and also going forward. This fund will be utilised over the MTFS period but the spend profile is to be determined.
- 12.8 The **Collaboration and Commissioning** Reserve is for the PCC to fund activities under the Transformation theme of his Police and Crime Plan. During 2018/19 funds were applied to pay the salary of a Watch Co-ordinator in the Constabulary.
- 12.9 The **ICT Development** Reserve is to be used for major ICT programmes that are being implemented nationally through the Police ICT Company. It is anticipated this reserve will be used in the life of this MTFS. During 2018/19 this was used to fund parts of the Athena implementation.
- 12.10 The **Estate Development** Reserve is used for estates issues that were unknown when setting the Capital Programme. It is anticipated this reserve will be used by the end of this MTFS and will be used for future estate upgrades.
- 12.11 **Contingency Reserves** are held for Insurance and Ill-Health retirement. The amount held for insurance is based on the annual actuary report. The ill-health reserve is a contingency set at five retirees averaged at £79.6k per pensioner.
- 12.12 The **Capital Reserve** is to be used for the Capital Programme and will be used during the life of this MTFS.
- 12.13 The **Capital Receipts** Reserve is made up from receipts from buildings the PCC has disposed of as they are no longer required for operational policing. This reserve will be used to help fund the building of a new operational police station in the southern part of the county.

### **13 Robustness of estimates**

- 13.1 Under Section 25 of the Local Government Act 2003, the Commissioner's CFO is required to report on the robustness of the estimates made for the purposes of the budget calculations.
- 13.2 Work on the 2019/20 budget gap started early in 2018/19, as the Constabulary identified savings during the financial year which contribute towards balancing the budgets for the next financial year. This is the established practice, which ensures that

the savings and efficiencies are achievable and the Constabulary continually strives to ensure effective and efficient policing.

- 13.3 A sound financial strategy is the key enabler to the achievement of the pledges in the Plan, the objectives of the operational policing strategy and the protection of front-line policing. One of the best ways to keep people safe and maintain police resources and people's confidence in the police is to place an emphasis on long-term financial and strategic management as a whole. The Commissioner and Constabulary never look at expenditure numbers in isolation.
- 13.4 Analysing and setting the Commissioner's and Constabulary's budgets is an iterative and ongoing process. Initial drafts of the following year's budget are prepared throughout the current year. The budget setting process continues in earnest in September. The known factors including contractual commitments, cost pressures and savings identified during the current financial year, alongside assumptions relating to central government funding. These factors set the financial landscape for the coming year. The Constabulary's Budget Managers are tasked with reviewing their budgets and recommending savings. This work is undertaken in close co-operation with the Constabulary's Finance Team.
- 13.5 The Commissioner's CFO and the Constabulary's Director of Finance and Resources meet regularly from July to consider the draft budget and MTFP, challenging assumptions and analysing savings in order to improve a realistic and sustainable financial plan that enables the Constabulary to bring the operational policing strategy to fruition.

## **14 Capital Programme**

- 14.1 The Capital Programme consists of the major infrastructure works that are due to be carried out over the next four years. It also contains forecast spend for vehicles and ICT programmes.

**APPENDIX A – MTFP 2019/20 to 2022/23**

To be added once figures known

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**APPENDIX B - CAPITAL PROGRAMME 2019/20 to 2022/23**

**To be added once confirmed**

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