



## CAMBRIDGESHIRE POLICE AND CRIME PANEL

WEDNESDAY 3 FEBRUARY 2021, 2.00 PM

VENUE – PETERBOROUGH CITY COUNCILS YOUTUBE PAGE

Contact – jane.webb@peterborough.gov.uk, 01733 452281

### AGENDA

|   | Page No   |
|---|-----------|
| 1. Apologies for Absence  |           |
| 2. Declarations of Interest   |           |
| 3. Minutes of the Meeting held on 2 December 2020   | 3 - 14    |
| 4. Acting Commissioners Response to Panel's Recommendations   | 15 - 16   |
| 5. Public Questions and Statements  |           |
| Questions must be received before 12noon on Friday 29 January 2021 to be guaranteed acceptance in accordance with Rules of Procedure) |           |
| 6. Review of Complaints   | 17 - 18   |
| 7. Precept Report 2021/22   | 19 - 110  |
| 8. Decisions by the Acting Cambridgeshire Police and Crime Commissioner   | 111 - 124 |
| 9. Task and Finish Group - Review of Working Panel Arrangements - Verbal Update   |           |
| 10. Meeting and Agenda Plan   | 125 - 126 |



*\*Members of the public wishing to submit questions or a statement to the Panel can do so by contacting the secretariat no later than 12 noon on the third working day following the publication of the meeting agenda. Further details can be found within paragraph 7, Public Participation within the rules of procedure:*  
[Rules of Procedure](#)

**Membership**

Councillors: A Sharp, M Shellens, N Massey, C Daunton, S Tierney, S Bywater, A Ali, S Wallwork, D Giles, S Warren, C Wiggin

**Independent Co-opted Members**

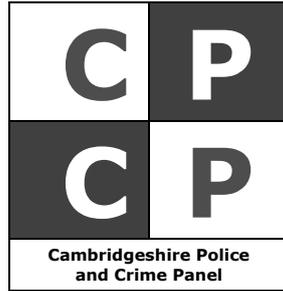
Edward Leigh (Chairperson)  
Claire George

**Substitutes**

Councillors: L Ayres, L Nethsingha, E Murphy, D Connor, H Masson, C Hogg, A Lynn, H Smith, R Moore, J Huffer

**Officer Support**

Jane Webb, Peterborough City Council



**MINUTES OF A MEETING OF THE  
CAMBRIDGESHIRE POLICE AND CRIME PANEL  
HELD VIRTUALLY VIA ZOOM  
ON 02 DECEMBER 2020**

|                          |  |  |
|--------------------------|--|--|
| <b>Members Present:</b>  | Edward Leigh (Chairperson), Councillors A Sharp, E Murphy, H Smith, N Massey, M Shellens, D Giles, S Bywater, S Warren, C Wiggin, and Claire George. |  |
| <b>Officers Present:</b> | Jane Webb<br>Fiona McMillan  | Secretariat, Peterborough City Council<br>Monitoring Officer, Peterborough City Council  |
| <b>Others Present:</b>   | Ray Bisby<br><br>Jim Haylett<br>Christina Strood<br>Nicky Phillipson<br>Christina Strood<br>Matthew Warren   | Acting Cambridgeshire Police and Crime Commissioner<br>Acting Chief Executive from the OPCC<br>Head of Policy, OPCC<br>Head of Strategic Partnerships and Commissioning<br>Head of Policy for Fire & Police, OPCC<br>Chief Finance Officer |

**1. Apologies for Absence**

Apologies were received from Councillors Ali, Tierney and Daunton.  
Councillor Smith was in attendance as a substitute on behalf of Councillor Daunton.  
Councillor Murphy was in attendance as a substitute on behalf of Councillor Ali.

**2. Declarations of Interest**

Councillor Wiggin declared an interest in the fact that he shares a house with a member of staff of the Cambridgeshire Fire Service.

**3. Minutes of the Meeting held on 30 September 2020**

Minutes of the meeting held on 30 September 2020 were agreed as an accurate record.

9.1 – Location of Police Station in Cambridge City Centre – an updated was asked for as to when a consultation would be carried out for the Cambridge City station. Jim Haylett, Acting Chief Executive answered stated that the planning permission was due on the new site in January but discussions were still taking place with other public authorities about the replacement location for Parkside within the city. Once these were progressed sufficiently then consultation would commence with the public but at this stage the options had not been finalised; this would be expected in the New Year.

#### 4. **Public Questions/Statements**

No public questions or statements were received.

#### 5. **Review of Complaints**

No complaints have been received since the last report.

#### **ACTION**

The Panel **AGREED** to note the report

#### 6. **Acting Police and Crime Commissioner's Responses to Questions from the Police and Crime Panel**

The Panel received a report to provide them with responses to questions they had raised both on reports submitted to the Acting Police and Crime Commissioner's Business Co-ordination Board meeting and on other matters.

The Acting Commissioner gave a short update:

"He stated, he had now been in position for just over a year, shortly after there had been a general election that had delayed the annual settlement which had then impacted the precept. This gave the OPCC just three working days to produce the precept. Then the work began in earnest on the election when covid struck and everywhere was suddenly brought into lockdown. Prior to lockdown we ensured we had the means to continue to work and the technology was working, our partners were well supported, we worked with the specials, with the warning and informing group, and with the witness hub and as you are aware, my CEO was working with Public Health on the track and trace, so it reduced the number of people within the office meaning extra work for everybody. The Government then cancelled the elections and brought in a law that allowed me to remain in my role; I have ensured I remained transparent with the Panel by attending extra meetings, above and beyond what was required, with Edward Leigh, the Chairman via telecoms meetings. I would like to thank the Chief Constable, his senior staff, all the police officers and all the staff behind the scenes for all their hard work throughout this."

Edward Leigh took the opportunity to thank the Acting commissioner for taking on the responsibility that he had not signed up for, at possibly the most difficult time for policing in a very long time and certainly during the time that there has been a commissioner in place and the fact that he had accepted the responsibility as a sense of public duty should be highly commended.

Councillor Bywater – 6.1 – Is this something the Panel still needed to be concerned over or have your conversations with the chief constable given you reassurance that there were no major problems or pitfalls within the criminal justice system as a result of covid. The Acting Commissioner responded stating he had held the criminal justice board meeting yesterday and was satisfied that the force was doing what was needed and was even slightly ahead of many parts of the country with the court cases.

Councillor Massey – How many speed watch teams were there across the county and could these be broken down by areas, how many speed watch sessions take place, how many speedwatch groups were active; to enable the Panel to see how impactful the true nature of speedwatch was and what the Panel could do to encourage more people to take up speedwatch. The Acting Commissioner agreed this would have to be a report requested through the Panel as these details were not to hand but the Speedwatch group was increasing and the Acting Commissioner did promote them but

Speedwatch was not part of the Panel's statutory remit. Edward Leigh stated it would be useful for the Panel to receive a report on Roads Policing/Vision Zero. Councillor Shellens stated it would be helpful if the Acting Commissioner could give an idea of what the adequate number of teams needed to cover the county would be as this would be of great interest to a large number of people. The Acting Commissioner stated this was something that the communities were involved in and getting behind and asked if anyone else wished to get involved then to go to his website to make contact. The success of the Speedwatch scheme shows in the fact that there were over 2,000 members which was actually more members than there were police officers. Progress was being made as these were volunteers that cannot be forced into it; I encourage volunteers via the radio, newsletters, talking to councillors, parish councillors and asking communities to get involved. The Acting Commissioner asked the Panel Members in their role as Councillors to get involved in spreading the word and make their communities aware of the scheme and direct them to get involved as the whole community need to get behind this, not just the police; so he positively encouraged Panel to step forward and take part.

Councillor Bywater – 11.1 – Asked what discussions the Acting Commissioner had and what strategic thinking had taken place in relation to maybe raising the minimum rate. Matthew Warren, Head of Finance, responded stating it was guidance that comes from the National Police Chiefs Council and was reviewed on an annual basis albeit the comparison had not been done across the board, therefore he would take this away as it was something that should have been reviewed as they should not be at the lower end and if that was the case, this could be done across all of the charging. In terms of those fees and charges this year there had been a significant hit but the government were looking to put in provision to soften the impact of the loss of income therefore towards the end of the year we would understand in more detail and be able to bring a report back to the Panel.

Cllr Nicky Massey – 12.1 – Does the Acting Commissioner feel satisfied that all partner agencies have responded to the consultation and how will the Acting Commissioner make sure that the outcome of the reduction of the PCSOs and community safety teams will not affect the outcome of the police and crime plan. The Acting Commissioner responded stating that the consultation was enforced with those people that were affected so it was not an external consultation but an internal one and we await to see those results. With regard to the reduction of staff, the Acting Commissioner stated he was in discussions with the Chief Constable; when the Chief Constable took over, there were 57 neighbourhood police officers and as a result of the proposals by April there will be over 130 police officers who are actually in neighbourhood policing, this was positive. Jim Haylett, Acting Chief Executive clarified; the actual number of officers quoted in the BCB report and the minutes from the last BCB meeting where the Chief Constable and Acting Commissioner had their discussions is that the actual number of neighbourhood policing officers that were dedicated into the neighbourhood teams and that 57 in 2018 to 132 by the end of this year; this is separate from the number of PCSOs. Currently it is reported by the Chief Constable there are currently 72 PCSOs and the proposal will be to reduce that to 40. He stated that the number within the headlines had been around 80 to 40 but the reality was there was only 72 actually in post at the moment therefore the overall offer in neighbourhood policing, the chief constable informs us, is going up, despite the proposed losses of the PCSOs. The Acting Commissioner added that the Chief Constable stated he will monitor any positive/negative/neutral outcomes and he would be challenged on this.

Councillor Nicky Massey asked if the Acting Commissioner was satisfied that partner agencies affected by the proposed reductions of PCSOs and community safety team had responded to the announcement. The Acting Commissioner responded stating yes he was and questions he had been asked by partner agencies, he had then put to the Chief Constable; further questions would be put to the Chief Constable next week when there was another meeting scheduled before any decision was made. Until these questions are answered and a decision made the Acting Commissioner stated it was not the right time for him to give a fully qualified answer but he did state that all the agencies you would expect to be responding along with the obvious stakeholders, community safety partnerships boards, district and county councils had submitted responses. He confirmed that the Chief Constable had meetings and briefings with all Chief Officers and Leaders within Councils, briefings had also been given to Parish Councillors and MPs.

Councillor Murphy – 12.1 – Asked that other partners are consulted about these proposals. The Acting Commissioner reiterated that the Chief Constable had consulted with all councils, with all CEOs, with leaders and he was satisfied this had happened but ultimately it was up to the Chief Constable how he organised the staff within the force and not for the Acting Commissioner to involve himself in operational decisions. The Acting Commissioner ensures that he takes the concerns of the public and he has asked the public for these concerns, and would take these to the Chief Constable; it is then his role in whatever decision the Chief Constable makes to hold him accountable and that is what he will be doing and whoever is elected after him would continue to do the same.

The Acting Commissioner explained that he was the link between the police and the public communities, representative bodies and elected members and was here to listen to the views and concerns regarding the constabulary and to convey these to the Chief Constable; the Chief Constable is accountable to the Acting Commissioner and as such he scrutinises, supports and challenges him on the overall performance of the force. He cannot and will not fetter the operational independence of the Chief Constable. Jim Haylett, Acting Chief Executive referred the Panel the Policing Protocol which stated that the Chief Constable has operational independence from the Acting Commissioner, it specifically states that the civilian staff and police officers are under the direction and control of the Chief Constable and that includes decisions in relation to the appointment and dismissal of officers and staff, decisions concerning the configuration and organisation of policing resources and decisions taken with the purpose of balancing and competing operational needs. This is where the Acting Commissioner is trying to tread a very careful line of representing the views of the public because he has asked for any concerns to be raised, he has had a number of concerns raised and he has had concerns raised by some CSPs who clearly are aware of this, which he has put to the Chief Constable but at the same time trying to tread that fine line of not breaching the legislation of interfering with the Chief Constable's operational independence.

Cllr Alan Sharp – 12.1 – Asked for clarification on numbers of officers – Jim Haylett, responded stating the issue around the number of officers is perennially a difficult one to track through because there are different criteria used in terms of whether it is a head count which is the number of police officers or full-time equivalent; what is referred to in this paper is actually the full-time equivalent. In terms of neighbourhood policing, the number quoted from the Chief Constable was from April 2018 was 57 and will be 132 which is officers who are specifically deployed on the neighbourhood teams which is separate to the response teams and any other officers. The uplift officers, the 62 this year and the forecast 140 over the next 2 years, are officers for the whole of the constabulary, so it will be a matter for the Acting Commissioner and the Chief Constable as they go forward in terms of precept setting and other issues in determining what the future resourcing would look like. The Acting Commissioner's role is to provide the budget for the Chief Constable who sets the strategic parameters through the police and crime plan; as we know the Acting Commissioner cannot alter or vary the Plan and the Chief Constable operates within that and the Acting Commissioner holds the Chief Constable to account for that overall delivery of the totality of policing within the county; so there is no discrepancy in the numbers, it is just counting differently over a longer period of time. Councillor Sharp is correct that the number of uniformed officers or staff within neighbourhood policing net has gone up. Jim Haylett added that the government announced 20,000 officers and these are allocated to 43 forces within a proportionate matter according to the size of the grant received by the government. Effectively Cambridgeshire were forecast just over 1% of those officers, around 200 when the announcement came out; the government towards the end of the last financial year, released some money to enable commissioners and chief constables to start recruiting those 62 in our case, therefore some came through at the end of the last year and the remainder for this first year's tranche. The 140 forecast is based upon the assumption that we will continue to receive that number of officers, but the uplift number will put inflexibilities within the constabularies budget because effectively what that has done is the government have given chief constables or commissioners the money for these officers but it effectively red circles the entire police officer budget.

Edward Leigh clarified that the 140 officers follows on from the 62, therefore if the funding comes forward at the end of the process there would be 200 additional to which the Acting Commissioner confirmed this was correct and therefore it was hoped that there would be 200 at the end of the three years if the process progressed.

Jim Haylett stated there were a number of budget setting papers coming forward in the new year and he would be happy to give a clear narrative on this as there was a really good news story in this for Cambridgeshire in terms of officer numbers across the county, ten years compared to now, have managed to protect and increase its officer numbers, probably one or two other forces within the country have managed to retain officers during the austerity years. There is clearly a need for the public to have confidence in the availability of police resources; the chief Constable's announcement has caused some concern across the public which is very unfortunate given that officers are at the highest they have ever been within the constabulary and going up by another 140.

Councillor Shellens – 12.1 – Asked the Acting Commissioner what type of views he had received from the public with regard to the Chief Constable's decision. The Acting Commissioner stated he had receiving conflicting views, some against but it was hard to give an exact view but he was there to represent those people who have concerns and taking those concerns to the Chief Constable. Some of the main concerns are visibility and not losing the knowledge and experience that PCSOs have.

Councillor Massey – Asked for a point of clarification when Jim Haylett spoke about the pressures on non-officer pay lines within the budget; did this include all of HR etc so that with the uplift of officers, if there was not enough of the support for non-officer pay lines HR etc, that would be where the pressure was? Matthew Warren, Head of Finance responded stating the way government distributed funds is they give an amount per officer that includes an element for the overhead which will include all of the support, this works out about £67,000/£68,000 per post.

Edward Leigh proposed, seconded by Claire George that the Acting Police and Crime Commissioner write to all the Community Safety Partnerships asking if they have any further questions, they wish to put to the Chief Constable at the extra-ordinary BCB meeting on the 8<sup>th</sup> December regarding the reduction of PCSOs.

Councillor Murphy – 13.1 – Asked if a pandemic was the correct time to be making cuts to policing staffing. Jim Haylett explained that under the Policing Protocol there are specific duties as the Chief Executive and the Monitoring Officer and he had to ensure that all of the PCSOs office runs in accordance with the law and the government framework. In the Policing Protocol there are eight references to operational independence of the Chief Constable, there are two references to political independence of the Chief Constable and the Policing Protocol makes it very clear that the staff mix within the constabulary is a matter solely for the Chief Constable under his direction and control and that the Acting Commissioner holds the Chief Constable to account for the totality of policing. Where something is so clearly articulated in legislation it becomes a very important issue to me in advising the Acting Commissioner about what his remit within that should be; he has started this process and will be finishing it next week by taking into account the concerns raised but my advice is, that it is a direct contradiction of the Policing Protocol to direct the Chief Constable in this matter. The Chief Constable has to comply with HR which means there is an internal consultation with the staff affected and he has to consider the result of this before coming to his formal decision. The whole thrust of the Policing Protocol is for the Chief Constable to be independent and therefore whilst the Chief Constable is coming to a decision, we need to ensure that his independence is protected. Jim Haylett reminded Panel Members that we were also in a pre-election period with candidates for a number of political parties having declared themselves, therefore his advice to the Acting Commissioner in terms of his role and remit was the same now but stronger within this period; therefore any questions put to the Acting Commissioner would be answered reflecting that.

Edward Leigh suggested if Panel Members had any further questions regarding the reductions in Police staff then to send them directly to the Acting Commissioner to be answered at his meeting on the 8<sup>th</sup> December 2020.

Edward Leigh proposed, seconded by Derek Giles that given the public interest in the extra-ordinary BCB meeting scheduled on 8<sup>th</sup> December; that the agenda be published at least 48 hours in advance of the meeting.

## **ACTION**

The Panel **AGREED** to note the report and made the following recommendations:

- The Acting Police and Crime Commissioner to write to all the Community Safety Partnerships asking if they have any further questions, they wish to put to the Chief Constable at the extra-ordinary BCB meeting on the 8<sup>th</sup> December regarding the reduction of PCSOs.
- Given the public interest in the extra-ordinary BCB meeting scheduled on 8<sup>th</sup> December; that the agenda be published at least 48 hours in advance of the meeting.

*A Road Policing Paper to be brought to a future meeting*

## **7. Police and Crime Plan – Offenders Theme – Employment, Education and Training**

The Panel received a report to enable it to question how effective the Acting Commissioner feels the Government's Education and Employment Strategy 2018 for adult prisoners has been, and will be, in future years in which unemployment rates may exceed 10%.

Edward Leigh – 5.2 – Page 24 – Do the 4,500 work coaches receive specific training regarding the challenges of prejudices faced by ex-offenders. Christina Strood, explained there were specific work coaches for those that are vulnerable and those that work in prisons and these would receive specific training. The Acting Commissioner added that he wanted to make sure that reoffending is reduced and if someone is given a home and a job they are less likely to offend therefore he would continually monitor this to ensure it was still happening.

Councillor Shellens – 5.2. – What view did the Acting Commissioner have of the likely prospects for finding jobs for offenders in the current situation both now and in the future? The Acting Commissioner responded stating he thought everyone was aware of what had happened over the last few days with 13,000 people potentially losing their jobs, it will be hard but the effort going into this from the OPCC and from every partner is to ensure that there is every opportunity for an ex-offender to have a home and a job if possible. Christina Strood added that they recognised the challenges in the current economic situation particularly for this vulnerable group who were often excluded from employment opportunities but they were also aware there were links that could be built on, alongside some of the Brexit impacts as there were still gap skills locally, like construction. The OPCC were working with partners to develop options around skills training both before and after people leaving prison.

## **ACTION**

The Panel **AGREED** to note the report.

## **8. Early Intervention Youth Fund – Outcome Monitoring**

The Panel received a report to provide them with a headline evaluation report on the Safe team which is hosted and run by the county's Youth Offending Service. The report also provides the context of the current operation of the project.

Councillor Massey stated this was a really good report and it was excellent to see what work had been going on. Councillor Massey commented that 84 referrals had been accepted but 39 rejected and asked what the reasons were for those rejected and also why was the demographic split 90 male and 10 female? The feedback is excellent but she questions how accurate it could be, so what measures were taken, and then how could this work be expanded as it finished in April 21 and this this much good work, is there an intent to expand it. Nicky Phillipson replied stating there could be a number of reasons as to why those 39 were rejected; they could be going into a youth secure unit or already working with a number of agencies. The demographic split matches the similar split that is seen within the wider cohort so that is not unusual. Regarding the outcome monitoring report that is where the key worker ask questions of the young person so is a legitimate form of capturing feedback used a lot. The funding for this project ends in June 2021.

The Panel **AGREED** to **NOTE** the report and to provide a written response to the following:

- What was the reason for those being rejected?
- Why split was 90% and 10% female?
- How accurate is the feedback?
- How can this work be expanded?

## 9. Budget Update Report

The Panel received a report to update it on the budget setting process for 2021/22.

Edward Leigh – 4.2. – Was there anything of serious concern regarding the cost pressures emerging in some of the collaborated functions? Jim Haylett explained there was nothing of great significance and the first draft of the budgets have been prepared considerably in advance of when they would normally be prepared. So the purpose of including that reference was to give the Panel the heads-up that the budget setting process was going to be very difficult this year, some of the functions within the collaborated environment are impacted by the uplift programme.

Councillor Massey highlighted that the government has allowed both county councils to their precept and they are looking at allowing district/city councils to increase their precepts; the concern on our residents' perspective that if everybody is increasing their precept, the pressure that will put on our residents to pay and the possibility of an increased number of people who do not pay as we have already seen at previous budgets. There is quite a significant amount of unrecovered council tax. Edward Leigh suggested the Panel look at this point at the next meeting when considering the precept.

The Panel **AGREED** to **NOTE** the report.

## 10. Public Confidence in the Service Received from Cambridgeshire Constabulary

The Panel received a report based on their request - Can the Acting Police and Crime Commissioner reassure the Panel that the public feel satisfied and have confidence and trust with the service they receive? There have been a number of news reports that indicate a fall in trust in the police, and this may be reflected in the fall in Cambridgeshire stats - 60.8% "agreed that the Constabulary was dealing with the things that matter to people in their local community" compared with 73.3% in April. We need to understand how Cambridgeshire Constabulary is addressing this.

Councillor Massey stated that the Panel would be noting there had been a fall in public confidence and asked how the Acting Commissioner was monitoring the response to the report and how would

he monitor whether the public confidence was increasing or not. The Acting Commissioner stated he was concerned about confidence within Cambridgeshire Constabulary and he had raised it with the Chief Constable on a regular basis

The Panel **AGREED** to **NOTE** the report.

## 11. Engagement Strategy during Covid

The Panel received a report is to provide it with a response to their questions as follows:

- the Office of the Police and Crime Commissioner's (OPCC) and Cambridgeshire Constabulary's (the "Constabulary") communication strategy through Covid to ensure they are reaching people who are potentially in need of support (from the police, or from the Acting Police and Crime Commissioner (the "Acting Commissioner") if they have a question or potential complaint to make about the police); and
- the penetration rates for each type of communication, and what communications are being used to reach people who are not on social media and not subscribed to the Neighbourhood Alert newsletter.

Edward Leigh – 5.5 – Regarding the Warn and Informing group, was this a standing committee of was this only formed in times of emergency. The Acting Commissioner stated it was arranged due to Covid and was where all partners came together to spread one message out to the public. Nicky Phillipson explained that the Warn and Inform was a standard group that has always been in existence and it is all the communication leads from across the statutory sectors and they come together to create single messages on certain topics to ensure the public do not get confused, which has been invaluable during covid.

The Panel **AGREED** to **NOTE** the report.

## 12. Reporting Crimes

The Panel received a report to provide it with a response to their question as follows:

- how effective does the Acting Police and Crime Commissioner (the "Acting Commissioner") feel the current ways of reporting crimes are relayed to the public; what channels does he use, how is this monitored, does this include social media?

Edward Leigh made an observation that the OPCC communications teams had provided a reporting tool kit using community media platforms to promote crime reporting but he was unaware of local authorities using the kit. He had carried out a quick search via twitter and seen nothing therefore it may need more than just a tool kit, probably need a mechanism by which communication messages are authored and distributed in order to remove the onus off the individual authorities to draft messages which can take some considerable time.

The Panel **AGREED** to **NOTE** the report.

## 13. Response to Recommendations from Last Meeting

Councillor Massey stated she did not have questions, just disappointment, in the fact that at the last meeting, the majority of Panel Members had stated that the graphics were really difficult to read and yet they have not been changed.

Edward Leigh stated that the Panel had asked to see a final draft of the report before it was published, would that still be possible. The Acting Commissioner responded stating that it was in its final amendment stage and it would be on the OPCC website very shortly. Edward Leigh asked if the Panel would see the report first, as requested previously, to which the Acting Commissioner stated that the Panel would not see the draft version and the OPCC needed to publish the report

The Panel **AGREED** to **NOTE** the report.

#### **14. Decisions by the Acting Police and Crime Commissioner**

The Panel received a report to enable it to review or scrutinise decisions taken by the Police and Crime Commissioner under Section 28 of the Police Reform and Social Responsibility Act 2011. The Panel was recommended to indicate whether it would wish to further review and scrutinise the decisions taken by the Police and Crime Commissioner taken since the previous Panel meeting.

The Panel **AGREED** to note the report and decisions that had been made by the Acting Commissioner.

**The Acting Commissioner and his staff left the meeting.**

#### **15. Meeting Dates and Agenda Plan 2020-2021**

##### **Meeting Dates and Agenda Plan 2020-2021**

Reminder – OPCC Budget Briefing – 22<sup>nd</sup> January @ 2pm – PLEASE ATTEND

Precept Meeting – 3 February 2021

Veto Meeting (if necessary) – 17 February 2021

March Meeting – 24<sup>th</sup> March 2021

June Meeting – 23<sup>rd</sup> June 2021

The Panel **AGREED** to **NOTE** the report.

#### **16. Re-Appointment of Independent Co-opted Panel Member**

*(Claire George Co-opted Independent Member left the meeting for this item.)*

Panel Members received a report to seek members' views on the re-appointment of an Independent Co-opted member with effect from 1 February 2021.

Edward Leigh stated the Panel were very grateful that Claire George had served four years as a co-opted independent member and were thankful that she had offered herself for re-appointment. (At this point Claire left the meeting.) Edward Leigh asked if any members had any thoughts or concerns they would like to discuss before they moved to a vote; no hands were raised.

Edward Leigh proposed that Claire George is reappointed for a further 4 years as an Independent Co-opted Member. This was unanimously agreed.

The Panel **AGREED** to re-appoint Claire George for a further four years as an Independent Co-opted Member.

The meeting began at 3:00pm and ended at 5:00pm

CHAIRPERSON

|     | <b>ITEM</b>   | <b>ACTION</b>  |
|-----|---|--|
| 1.  | <b>Acting Police and Crime Commissioner's Response to Questions from the Police and Crime Panel</b> | <p>The Panel AGREED to Note the report and made the following recommendations:</p> <ul style="list-style-type: none"> <li>• The Acting Police and Crime Commissioner to write to all the Community Safety Partnerships asking if they have any further questions, they wish to put to the Chief Constable at the extra-ordinary BCB meeting on the 8<sup>th</sup> December regarding the reduction of PCSOs.</li> <li>• Given the public interest in the extra-ordinary BCB meeting scheduled on 8<sup>th</sup> December; that the agenda be published at least 48 hours in advance of the meeting.</li> </ul> <p><i>A Road Policing Paper to be brought to a future meeting</i></p> |
| 2.  | <b>Offenders Theme - Employment, Education and Training</b>   | The Panel AGREED to NOTE the report.   |
| 3.  | <b>Early Intervention Youth Fund - Outcome Monitoring</b>   | <p>The Panel AGREED to NOTE the report and to provide a written response to the following:</p> <ul style="list-style-type: none"> <li>• What was the reason for those being rejected?</li> <li>• Why split was 90% and 10% female?</li> <li>• How accurate is the feedback?</li> <li>• How can this work be expanded?</li> </ul>   |
| 4.  | <b>Budget Update Report</b>   | The Panel AGREED to NOTE the report.   |
| 5.  | <b>Public Confidence in Cambridgeshire Constabulary</b>   | The Panel AGREED to NOTE the report.   |
| 6.  | <b>Engagement Strategy during Covid</b>   | The Panel AGREED to NOTE the report.   |
| 7.  | <b>Reporting Crimes</b>   | The Panel AGREED to NOTE the report.   |
| 8.  | <b>Response to Recommendations from Last Meeting</b>  | The Panel AGREED to NOTE the report.   |
| 9.  | <b>Decisions By the Commissioner</b>  | The Panel AGREED to note the report and decisions that had been made by the Commissioner.  |
| 10. | <b>Re-Appointment of Independent Co-opted Panel Member</b>  | The Panel AGREED to re-appoint Claire George for a further four years as an Independent Co-opted Member.   |
| 11. | <b>Meeting Dates and Agenda Plan</b>  | The Panel NOTED the forthcoming meeting dates.   |

This page is intentionally left blank

Edward Leigh  
Chair  
Cambridgeshire Police and Crime Panel  
c/o Jane Webb  
Peterborough City Council

Email: [Jane.Webb@peterborough.gov.uk](mailto:Jane.Webb@peterborough.gov.uk)

26<sup>th</sup> January 2021

Dear Edward

I refer to the Cambridgeshire Police and Crime Panel's (the "Panel") report dated 2<sup>nd</sup> December 2020 entitled "Police and Crime Panel – Actions – 2<sup>nd</sup> December". This letter acts as my formal response to the Panel's recommendations and actions.

**1. Recommendation regarding the Chief Constable's neighbourhood policing proposals**

I can confirm that I wrote to all Community Safety Partnerships on 4<sup>th</sup> December 2020 asking if they had any further questions they wished to put to the Chief Constable at the Extra-Ordinary Business Co-ordination Board (the "Board") meeting on the 8<sup>th</sup> December 2020.

I decided to publish the agenda for the 8<sup>th</sup> January Board meeting on the day of the meeting.

**2. Early Intervention Youth Fund – Outcome Monitoring**

The Panel requested a written response to the following questions relating to the above report. Information in response to these questions has been provided by the Safe Team which is hosted and run by the county's Youth Offending Service who act as project lead for this work.

**Question:** *What was the reason for those being rejected?*

**Response:** The 39 young people were not accepted onto the cohort for a variety of reasons. These include the young person declining the intervention; there already being services (including a trusted professional) in place and therefore no added value to be gained through Safe involvement; primary presenting factor being Child Sexual Exploitation (CSE) not Child Criminal Exploitation (CCE); lack of evidence of CCE and not meeting the threshold of assessed risk.

**Question:** *Why split was 90% and 10% female?*

**Response:** The gender split is also for a variety of reasons. Males are more likely to be targeted and groomed for CCE than females. Also, when it comes to grooming for exploitation, evidence suggests that males are more likely to be groomed for CCE whilst females are more likely to be groomed for CSE. This is not to say that females are not under-represented in terms of recognition of CCE risk and referral and so this is always an area that the Safe Team are learning about, considering and keeping under scrutiny to ensure that girls being criminally exploited are not missed by them.

**Question:** *How accurate is the feedback?*

**Response:** The Safe Team are currently putting in place an audit of cases that were not accepted, and those that have successfully completed to be able to report more robustly on this in their January quarterly report.

**Question:** *How can this work be expanded?*

**Response:** Consideration is currently being given by the Acting Commissioner to giving additional non-re-current funding for the 'Safe Project', with a decision likely by end of January 2021.

The other action in the Panel's recommendation report regarding a report on Roads Policing to be brought to a future meeting, and I await the scope for this report from the Panel.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Ray Bruley'. The signature is fluid and cursive, with a large loop at the beginning and a horizontal line underneath.

**Acting Police and Crime Commissioner for Cambridgeshire and Peterborough**

|  |                          |
|--|--------------------------|
| <b>CAMBRIDGESHIRE POLICE AND CRIME PANEL</b> | <b>Agenda Item No. 6</b> |
| <b>03 FEBRUARY 2021</b>                      | <b>Public Report</b>     |

**Report of: Jane Webb, Secretariat, Peterborough City Council**

**Contact Officer(s) – Jane Webb**

**Contact Details – jane.webb@peterborough.gov.uk**

**REVIEW OF COMPLAINTS**

**1. PURPOSE**

1.1 To update the Cambridgeshire Police and Crime Panel on complaints received against the Acting Commissioner.

**2. RECOMMENDATIONS**

2.1 To note the details of this report.

**3. TERMS OF REFERENCE**

3.1 This report discharges the responsibility for the panel to have an overview of complaints made against the Acting Commissioner.

**4. BACKGROUND**

4.1 Regular quarterly update to the panel on any complaints received for investigation.

**5. KEY ISSUES**

5.1 During this reporting period there were no complaints made against the Acting Commissioner.

**6. IMPLICATIONS**

6.1 None

**7. CONSULTATION**

7.1 None

**8. NEXT STEPS**

8.1 N/a.

**9. BACKGROUND DOCUMENTS**

9.1 Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985  
None

**10. APPENDICES**

10.1 None

This page is intentionally left blank

|  |                            |
|--|----------------------------|
| <b>CAMBRIDGESHIRE POLICE AND CRIME PANEL</b> | <b>Agenda Item No. XXX</b> |
| <b>3rd February 2021</b>                     | <b>Public Report</b>       |

## Report of Acting Cambridgeshire Police and Crime Commissioner

Contact Officer – Matthew Warren

Contact Details – [cambs-pcc@cambs.pnn.police.uk](mailto:cambs-pcc@cambs.pnn.police.uk) 0300 333 3456

### PRECEPT REPORT 2021/22

#### 1. PURPOSE

- 1.1 To notify the Cambridgeshire Police and Crime Panel (the “Panel”) of the Acting Police and Crime Commissioner’s (the “Acting Commissioner”) proposed Net Budget Requirement (NBR) and precept for 2021/22 and to enable the Panel to review the proposed precept.

#### 2. RECOMMENDATION

- 2.1 The Panel is recommended to review and make a report to the Acting Commissioner on the proposed policing precept element of the Council Tax precept for 2021/22. The proposed Council Tax is an increase of £1.25 per month bringing the policing element of Council Tax (Band D equivalent) to £247.59 (an increase of £14.94 per year compared to 2020/21).

#### 3. TERMS OF REFERENCE

- 3.1 Item 5 - to review and make a report and recommendation (as necessary) on the proposed precept.

#### 4. BACKGROUND

- 4.1 Under the Police Reform and Social Responsibility Act 2011 (the “Act”) it is the Acting Commissioner’s responsibility to decide the budget, allocating assets and funds to the Chief Constable, and set the precept for the force area. It is for the Chief Constable to have day to day responsibility for financial management of the Cambridgeshire Constabulary (the “Constabulary”) and to decide on the configuration and organisation of policing resources.
- 4.2 Under both the Act and the Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012, the Acting Commissioner must notify the Panel of the precept which the Acting Commissioner is proposing to issue for the financial year by 1 February. The Panel must review the proposed precept notified to it by 8 February, and make a report, including recommendations.
- 4.3 Local Government Association (LGA) Guidance for Panels states that ‘*Although Panels do not have a role in setting the budget, their scrutiny of the precept will need some awareness of the budget and a report will inevitably accompany the precept proposals to give background.*’

#### 5. KEY ISSUES

- 5.1 The Government announced the provisional funding settlement for policing on 17<sup>th</sup> December 2020. The Minister of State for Crime and Policing stated: “*Overall funding for the policing system will total up to £15.8 billion, a £636 million increase on the 2020/21 funding settlement. Within this, available funding to Police and Crime Commissioners (PCCs) will increase next year by up to an additional £703 million, assuming full take-up of precept flexibility. This would represent an increase to PCC funding in cash terms of 5.4% on top of the 2020/21 police funding settlement.*”
- 5.2 The provisional settlement notification received from the Government was a £8.5m increase in

funding for Cambridgeshire. This included both the central grant funding element of £4.2m, a ringfenced grant of £1m for police officer recruitment (the “Uplift Programme”), and Pension Grant of £1.4m, and assumed that the Acting Commissioner would increase the precept by £15 on Band D properties, which combined with the expected growth in housing subject to council tax, would raise the remaining funds.

- 5.3 The funding settlement also included details of Year 2 of the Uplift Programme resulting in the Constabulary having a further 61 officers and an expected 82 officers in Year 3 of the programme. This would increase the number of officers to 1,702 by the end of the Uplift Programme. This will result in the highest number of officers the county will have had.

## **6. APPROACH TO PRECEPT SETTING**

- 6.1 The setting of the precept this year takes place amid unprecedented circumstances, in the midst of the Covid pandemic.

- 6.2 During early 2020, the Chief Constable undertook an innovative Strategic Threat and Risk Assessment (STRA) process to determine the future operational requirements of the Constabulary. This process identified pressures against the current capacity and capability of the force to manage the expected future demand and risk. Consequently, the STRA has developed informed thinking to managing the 2021/22 budget, consideration of options to close the current budget gap, understanding of future cost pressures and to provide a longer-term strategy for financial planning. The Constabulary’s Corporate Plan has also led the STRA business planning model in what services are required for the future of Cambridgeshire communities. This assurance in business planning means that both efficiency and effectiveness, as well as future proofing of the Constabulary has been paramount.

- 6.3 As such, the STRA process identified a need for a Vulnerability Support Team, People and Workforce development especially with a large young in-service workforce, Diversity Coordinator, enhancements to the Demand Hub, Digital investigators and cyber prevention and the Covert Authorities Bureau. It identified the priorities for 2021/22 as:

- Safeguarding the vulnerable
- Combatting acquisitive crime, such as burglary
- Reducing harm to communities
- Tackling serious and organised crime
- Increasing public satisfaction

- 6.4 Trends in the changing demand profile and technological innovations informed by prioritisation through the STRA process has informed the Chief Constable in remodelling service delivery by the Constabulary and through collaboration. Through these processes the Chief Constable has identified £5.1m savings to ensure that the Constabulary remains both efficient as well as effective.

- 6.5 Cost pressures and investment requirements have been identified which total £14.2m. Details of the areas where savings have been identified, cost pressures and investment requirements can be found in the draft Medium Term Financial Strategy (MTFS) and the related presentation, as given at Appendices 1 and 2 respectively. The identified savings, cost pressures and funding investment requirements mean that although the additional NBR for 2021/22 is £9.1m (£14.2m less savings of £5.1m). The cost of the additional Uplift Programme officers and Pension Grant have also been included in this figure. The total NBR of the Constabulary for 2021/22 is therefore £165.1m.

- 6.6 Throughout this STRA process and the year, the Acting Commissioner has had a series of meetings with the Chief Constable and the Constabulary’s Director of Finance & Resources to discuss the budget requirement for the Constabulary in this funding context.

- 6.7 In proposing a precept, the Acting Commissioner is required to consider the immediate funding required for 2021/22 and the context of longer-term financial sustainability and risks. To assist with

this, the MTFS has been refreshed (and as such still a working draft) detailing how this will be managed and a Medium-Term Financial Plan (MTFP) developed that contains the detailed forecasts.

- 6.8 A key local consideration in respect of the future funding requirements relates to police estates. There are significant borrowing requirements for planned, operationally essential developments, including the necessary replacement of Parkside police station in Cambridge with a new police station at Milton, a police facility in Cambridge City Centre, as well as replacement training facilities for public order units. The costs of the borrowing that is required will have to be borne by the revenue budget. This increased cost of borrowing will increase future budget requirements, and a risk in this relates to future interest rate changes.
- 6.9 A further consideration is the expectation of future growth in demand. A number of factors relate to this including significant population growth in Cambridgeshire, the impact of service pressures in other key public services leading to increased police demand (80% of police demand is not crime related), and the changing nature of demand. Current demand must be met, but investment in prevention, and therefore crime reduction, is also required.
- 6.10 In addition, a number of national policing programmes are outlined in the draft MTFS that create additional cost pressures and investment requirements that reduce the flexibility for Cambridgeshire's budget planning.
- 6.11 There are many other factors and risks to be considered concerning medium term financial sustainability, in the context that Cambridgeshire remains one of the lowest funded forces in the country per head of population. Additional details relating to these can be found in Appendices 1 and 2.
- 6.12 On behalf of the Acting Commissioner, the Office of the Police and Crime Commissioner (OPCC) launched a survey on Tuesday 5<sup>th</sup> January 2021 seeking the views of members of the public with regards to funding the Constabulary's police service. The survey was made available online (in accordance with current Government restrictions), and was launched through a media release and signposting to the survey. Distribution was to local media outlets, MPs, the Panel, Community Safety Partnerships, Speedwatch, and representative groups. It was also launched via Facebook, Twitter and via Ecops to around 20,000 subscribers. There was also be targeted communications with hard to reach groups. Social media posts continued to be undertaken throughout the survey reminding the public of timescales, until it closed on the 19<sup>th</sup> January 2021.
- 6.13 The survey provided the narrative to communities about cost pressures facing the Constabulary and explored the public expectations with respect to policing. The survey asked the public: '*Do you think an increase of £1.25 per month would be value for money?* – with a 'Yes' or 'No' choice. The survey also asked for views on the public's priorities to inform an evidence base for the future Police and Crime Plan. The narrative to the survey can be found here: <https://www.cambridgeshire-pcc.gov.uk/cambridgeshire-residents-asked-for-their-views-on-police-funding/>
- 6.14 Daily analysis of the survey responses took place in order that on-going consideration could be given to the responses in order to gauge the views of the public in respect of support, or otherwise, for an increase of £1.25 and their priorities for policing and crime.
- 6.15 The intention was once the Acting Commissioner had considered these views, and taken into account the views of the Chief Constable, he would be in a position at his Business Co-ordination Board (the "Board") meeting on the 20<sup>th</sup> January 2021 to have a full discussion of the financial position based on the draft MTFS. This would then enable the Acting Commissioner to decide on what precept level to set in order to deliver efficient and effective policing in Cambridgeshire, and then propose this to the Panel for their consideration.

## **7. PRECEPT PROPOSAL**

- 7.1 The Acting Commissioner's Board meeting on the 6<sup>th</sup> January 2021 further considered the

approach to the draft MTFS and identified pressures against capacity and capability of the Constabulary to manage expected future demand and risk.

7.2 At its meeting on the 20th January 2021 the Board considered the precept survey results (as follows) which strongly supported an increase in precept:

- 1,270 people completed the survey with 70% agreeing that an additional £1.25 a month (on a Band D property) towards policing Cambridgeshire represented value for money.

Appendix 3 provides more detail on the survey and results. The responses received from the public in respect of their policing priorities will help provide an evidence base for consideration by the incoming Commissioner's in developing their Police and Crime Plan, following the elections due to take place in May.

It is worth noting, that 1,197 people completed the precept survey for 2020/21.

7.3 The Board also considered the draft MTFS and heard that the STRA process identified additional call handlers, and support for calls for service from the vulnerable, Cyber, online prevention officers, Digital media investigators and increased capacity for handling digital contact from the public as well as support for the development of frontline officers. It also noted that funding reductions in other public services may impact on policing and the Constabulary's capital infrastructure also needs investment. This is all against a background where Cambridgeshire, in line with other areas are seeing a shifting demand profile with more private/hidden crime, online crimes, complex crime and an increasing role in policing dealing with vulnerability.

7.4 The Board noted the work as set out in the draft MTFS relating to:

- Savings to drive efficiencies;
- Existing Cost pressures;
- Where investment will have most impact; and
- Central Government initiatives/National Programmes

The Board also noted the risks and uncertainty faced by the Constabulary over the coming years.

7.5 At the Board meeting, the s151 Officer provided assurance under section 25 of the Local Government Act 2003, to the Acting Commissioner. This assurance was that in his review of the draft budget he believed that the budget proposals set out by the Acting Commissioner are robust and sustainable. He further stated that the level of reserves is sufficient to meet the known risks within the budget taking account of the Acting Commissioner's robust financial management framework.

7.6 As given in the LGA Guidance for Panels, *'Panels will need to understand budget material to be able to offer effective challenge and support of the commissioner on the proposed precept... The provision by the commissioner of background information explaining the budget and precept proposals will help the panel to direct its scrutiny effectively'*. The Guidance also goes on to state that *'At a time of unprecedented financial challenge, significant changes in the nature, type, scale and complexity of crime and increasing public expectations of policing, Panels will need to be familiar with the range of challenges and pressures on the Commissioner and the diversity of responses to those by the Commissioner, her/his office and the wider public sector'*.

7.7 Therefore, in order to assist the Panel in understanding the budget material and to inform the Panel's consideration of the precept proposal, a Budget Presentation was given to Panel members on the 22<sup>nd</sup> January 2021 detailing the considerations of the Acting Commissioner and Chief Constable in the development of the financial strategy for the medium-term. The presentation that formed the basis of this session is given at Appendix 2.

7.8 At this session the Panel also received reassurance from the Acting Commissioner's s151 Officer regarding the robustness of the budget setting process (as he had previously given to the Acting Commissioner at the Board meeting on the 20<sup>th</sup> January 2021).

## **8. PRECEPT RECOMMENDATION**

- 8.1 The precept proposed will ensure a £165.1m budget for policing in Cambridgeshire for 2021/22 and a balanced budget. This would see the policing element of a 2021/22 Band D council tax increasing from £232.65 per annum in 2020/21 to £247.59 per annum, an increase of £1.25 a month.
- 8.2 The Panel is recommended to review the proposed precept in the context of ensuring continued and sustainable effectiveness and efficiency in policing in Cambridgeshire.
- 8.3 The Panel are asked to note that final MTFs, including the section 25 statement, and the MTFP will be brought to the Panel meeting on 24<sup>th</sup> March 2021 once the precept funding is agreed.

## **9. NEXT STEPS**

- 9.1 The Panel must make a report to the Commissioner on the proposed precept.

## **10. BACKGROUND DOCUMENTS**

Police Reform and Social Responsibility Act 2011

<http://www.legislation.gov.uk/ukpga/2011/13/contents>

Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012

<http://www.legislation.gov.uk/uksi/2012/2271/made>

Cambridgeshire Constabulary's Corporate Plan 2020/21

<https://www.cambs.police.uk/Our Force Corporate Plan 2020-21.pdf>

Provisional Police Grant Report (England and Wales) 2021/22, Home Office, December 2020

<https://www.gov.uk/government/publications/police-grants-in-england-and-wales-2021-to-2022>

Ministerial statement on provisional settlement

<https://questions-statements.parliament.uk/written-statements/detail/2020-12-17/hcws663>

'Policing and fire governance - Guidance for police and crime panels', Local Government Association Guidance, 2019

<https://www.local.gov.uk/sites/default/files/documents/Police%20and%20Crime%20Panel%20Guidance.pdf>

Minutes of the Business Co-ordination Board meeting on 6<sup>th</sup> January 2021

<https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/bcb-20th-january-2021/>

## **11. APPENDICES**

Appendix 1 – Draft Medium Term Financial Strategy 2021-22 to 2024-25

Appendix 2 – Presentation - 2021-22 to 2024-25 Medium Term Financial Strategy

Appendix 3 – Precept Survey Report Precept Survey Report



Police and Crime Commissioner  
**CAMBRIDGESHIRE AND PETERBOROUGH**

CAMBRIDGESHIRE AND PETERBOROUGH

POLICE AND CRIME COMMISSIONER

DRAFT MEDIUM TERM FINANCIAL STRATEGY

2021/22 TO 2024/25

## Table of Contents

|     |   |    |
|-----|---|----|
| 1.  | Overview and Purpose of the Strategy .....            | 3  |
| 2.  | Operational Context .....                             | 4  |
| 3.  | Future Demand and Resources .....                     | 7  |
| 4.  | Medium Term Financial Strategy – Key Principles ..... | 13 |
| 5.  | Monitoring Budget Performance .....                   | 19 |
| 6.  | Assumptions Made in Preparing the 2021/22 MTFP.....   | 19 |
| 7.  | Capital Strategy and Capital Programme .....          | 27 |
| 8.  | Treasury management .....                             | 28 |
| 9.  | MTFS Risk .....                                       | 29 |
| 10. | Usable Reserves.....                                  | 30 |
| 11. | Robustness of Estimates .....                         | 31 |
|     | Appendix A – Police and Crime Plan Objectives .....   | 32 |
|     | Appendix B – Overview of STRA Project Benefits .....  | 33 |
|     | Appendix C – MTFP 2021/22 to 2024/25 .....            | 34 |
|     | Appendix D – Capital Strategy .....                   | 35 |
|     | Appendix E – Reserves Position .....                  | 36 |
|     | Appendix F - List of Acronyms.....                    | 39 |

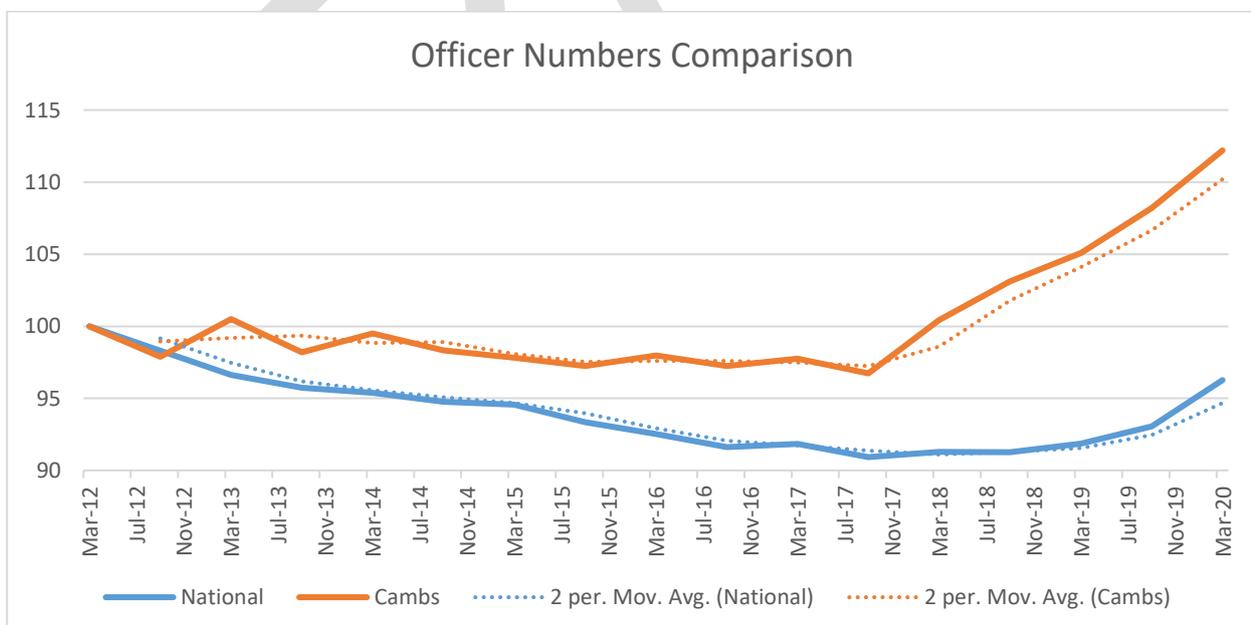
# 1 Overview and Purpose of the Strategy

- 1.1 The Medium Term Financial Strategy (MTFS) is the Acting Cambridgeshire Police and Crime Commissioner's (the "Acting Commissioner") key financial planning document for the next four years but which is refreshed annually. An underlying challenge remains for the Acting Commissioner and the Constabulary in that single year settlements have become the norm making sustainable medium term financial planning more difficult.
- 1.2 The Acting Commissioner has responsibility for the totality of policing in the Cambridgeshire Constabulary (the "Constabulary") area and has a wider responsibility to promote the effectiveness and efficiency of community safety partnerships and the criminal justice system. At the time of drafting this document, the Government is due to report on the first stage of its review of the role of PCCs focusing on raising standards and improving accountability. The second stage will take place following the PCC elections in May 2021 and consider longer term reform, including what extra powers PCCs need to better fight crime in their areas.
- 1.3 The MTFS aims to draw together the strategic planning priorities, demand and resource forecasts and likely impact of changes in the wider service delivery environment to produce a costed plan which defines the work which needs to be undertaken to achieve long-term financial sustainability.
- 1.4 If agreed a precept rise of £14.94 per annum for a Band D property would equate to total precept funding of £72.3m based on local Council Tax base estimates (this differs to the Home Office funding settlement figure of £71.7m which uses Office for Budget Responsibility forecast tax base increases). In addition to the precept, revenue grant funding from government totalling £92.7m is confirmed resulting in total funding for 2021/22 of £165.0m, a £9.0m increase in available funds for Cambridgeshire. The funding settlement was again a one year settlement providing no indication of future year funding therefore maintaining the funding uncertainty for the Constabulary in future years.
- 1.5 Against this background the strategy sets out how the Acting Commissioner aims to ensure the Chief Constable has the resources needed and how the Chief Constable aims to achieve the investment, savings and efficiencies required during the period of the plan to balance the budget, while ensuring reserves are sufficient to provide for future financial resilience.
- 1.6 The strategy forms a pivotal link to translate the organisation's ambitions and constraints into deliverable options.
- 1.7 The MTFS balances the pace of delivery of the Police and Crime Plan (the "Plan") against demand for resources. It identifies assumptions, risks, opportunities and investment requirements both locally and nationally and the impact these have on the financial plan.

## 2 Operational Context

- 2.1 Cambridgeshire is one of the lowest funded forces per head in the country. In recent years the Home Office’s policing grant allocation has not taken into account population growth and the county has suffered from under investment.
- 2.2 The significant economic growth planned for Cambridgeshire and Peterborough will not be sustainable unless public services are resourced adequately to support the new communities and households being created and to mitigate the impact on existing communities in absorbing that growth. This includes its policing services.
- 2.3 Demand across public services is increasing. Without effective partnership working, there is a risk that demand, rather than being dealt with, is shifted between partners, with changes in one organisation having a detrimental impact on another. Effective partnership working aims to transform how we work together, preventing future demand as well as dealing with present issues.
- 2.4 Significant work has been undertaken within the Constabulary through it’s business planning process to ensure the policing budget is focused on the front line with sufficient back office infrastructure to meet the growing demands on the Constabulary. The chart below shows Cambridgeshire at 1,377 officers at March 2012 and the increase to this against this baseline up to March 2020, compared to the national picture of decline during austerity.

**Cambridgeshire % Increase in Officer Numbers Compared to National Trend**

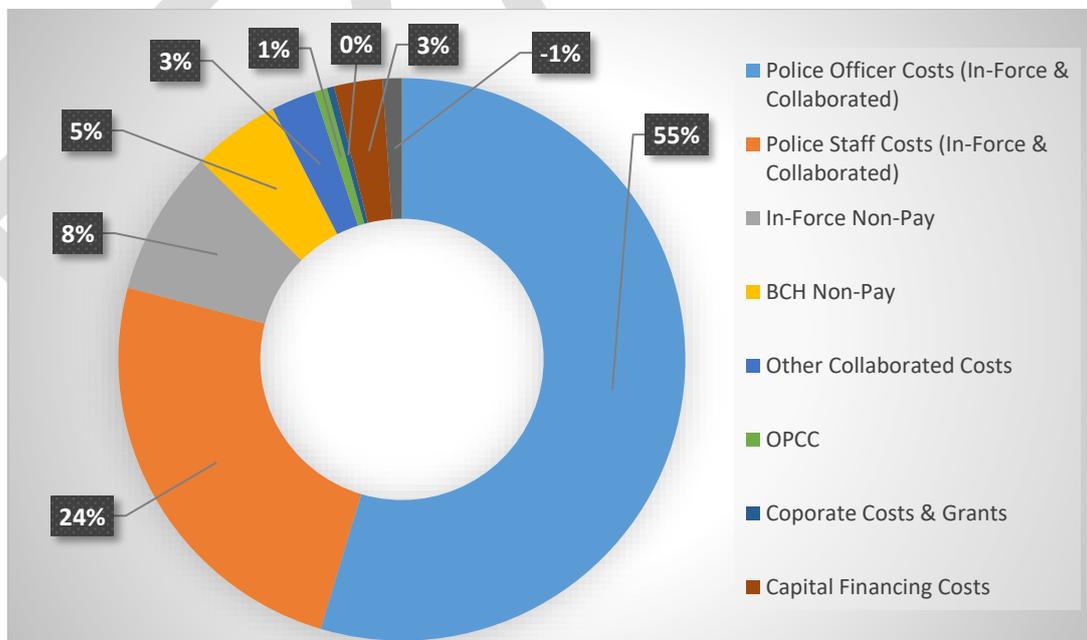


- 2.5 In the last year due to the Government’s Uplift programme, Cambridgeshire was allocated 62 new officers which takes the force to an establishment of 1,559 full time equivalent officers with the overall national trend on an upward trajectory. Over the

remaining two years of the Government’s Uplift Programme 6,000 and 8,000 more officers will be recruited into policing in 2021/22 and 2022/23 respectively. Cambridgeshire’s share of these officers is a further 61 officers in 2021/22 and is expected to be 82 in 2022/23. This would increase the number of Officers (full time equivalent) to 1,702 by the end of the Uplift Programme. Of the 61 additional officers for Cambridgeshire in 2021/22 an allocation of three officers will be assigned to the Regional Organised Crime Unit (ROCU) increasing capacity to tackle such crime.

2.6 The Uplift programme allocated additional officers based upon the outdated funding formula. Cambridgeshire throughout austerity protected the frontline and retained far more officers than the national average by difficult decisions being made in other areas, such as estates. The unintended consequence of the allocation of Uplift officers is that Cambridgeshire now has many more officers than at the start of austerity, which is welcome, but places more constraints on how the overall budget can be used compared to other forces.

2.7 The additional officers for Cambridgeshire are very welcome and will be used to further support policing. The Government funding for the Uplift Programme is conditional on existing officer numbers being maintained. As a result the percentage of the annual budget, which is used to meet police officer pay and oncosts, cannot be reduced. The impact being that there is a much reduced proportion of the budget available that can be controlled to make savings and balance the MTFP. This is demonstrated in the chart below with 55% of the total budget for 2021 required to meet Police Officer costs, which cannot be reduced and will increase again in future years as the Uplift Programme targets are delivered.



2.8 Policing is undertaken in a number of ways. Some policing roles are the traditional uniformed officer seen patrolling the streets – the Neighbourhood Policing Teams and response officers. However, there is much more crime that occurs unseen to the

public and which is increasing in complexity. Many officers therefore undertake roles working in areas such as cybercrime, protecting vulnerable people from domestic violence and sexual assaults and in collaborated units providing a service across Bedfordshire, Cambridgeshire and Hertfordshire (BCH) covering major crime, armed policing, dog handlers, scientific services and roads policing.

- 2.9 The Government are currently reviewing the Strategic Policing Requirement (SPR) and the results are expected before the PCC elections in May 2021. The SPR highlights national threats where forces need to contribute to support challenges that go beyond county boundaries. The scope of the review is to strengthen the overall purpose and provide more detail about the response needed from forces along with strengthening accountability and governance in respect of the SPR.
- 2.10 There is the clearest of steers from the Government funding announcement that a return on investment is required by way of measurable outcomes, which is likely to include an overall reduction in crime.
- 2.11 The operational priorities set by Cambridgeshire Constabulary will complement the existing objectives within the Police and Crime plan set out in Appendix A. The priorities are based upon partnership assessments and the Constabulary Strategic Intelligence assessment as such the new Police and Crime Plan that will be issued following the election of a new Police and Crime Commissioner in May 2021 will be informed by these.
- 2.12 The final key point to note regarding the operational context of the Constabulary is the extent to which national programmes are undertaken for the whole of policing where appropriate to do so. The Uplift Programme outlined above is one such example and other initiatives include:
- The **National Enabling Programme (NEP)** aimed at modernising and bringing a more common standard of information technology across police forces including the role out of O365;
  - The **National Police Air Service (NPAS)** provided through a single air service to police forces across England and Wales;
  - The **Emergency Services Mobile Communications Programme (ESMCP)** which is a replacement for the Emergency Services Network covering Police, Fire and Ambulance services;
  - **Transforming Forensics** which is a national programme to develop the Forensic Capability Network (FCN) across the country with the aim being to deliver a single national approach, increase quality, improve efficiency and speed of investigations, support rapid criminal justice outcomes, improve intelligence across forces and to create a sustainable service into the future; and

- **Police Education Qualification Framework (PEQF)** – a national requirement to put in place a framework across the country for education and training of new police officers covering both degree and non-degree entry routes. The PEQF is delivered with education providers locally and Cambridgeshire is working with Anglia Ruskin University as the successful contractor across the Eastern Region.

2.13 Furtherstill the Policing Vision 2030, with the newly built National Policing Board and the drive for Central Government to work closer with police forces across the UK will develop further the inter-relationship between national and local initiatives. There are four commitments within the Policing Vision 2020: 1) keeping our communities safe; 2) cutting crime and criminality; 3) evolving the workforce and culture; and 4) strengthen and develop our partnerships. With these commitments and the closer working with government, there could be future unknown investments that mature with the thinking of the Vision.

2.14 The national programmes that are put in place direct how the Constabulary has to work in these areas. To deliver national programmes local flexibility is further reduced with the impact being unavoidable cost pressures and investment requirements. The detail for financial planning behind some of these programmes is still being formed and does have the potential for significant cost implications creating financial pressure in the MTFs, which has to be absorbed.

### 3 Future Demand and Resources

3.1 The Constabulary's priorities as set out in the Corporate Plan cover both Operational and Organisational priorities as follows:

#### Constabulary **Operational priorities:**

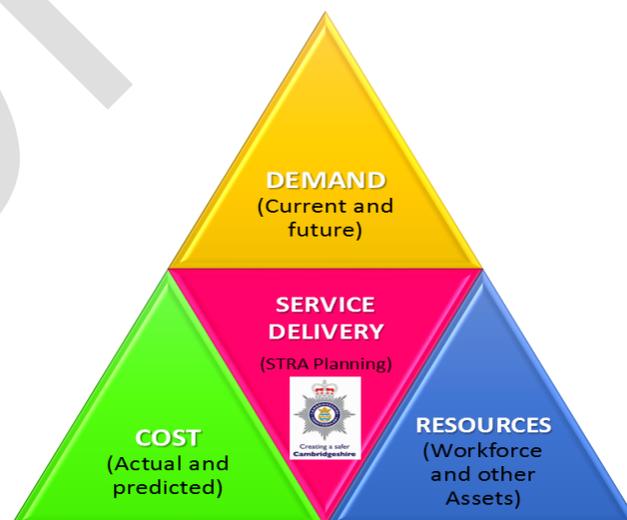
- **Safeguarding the vulnerable** – focussing on domestic abuse (repeat victims and offenders), child sexual abuse and exploitation, modern slavery and human trafficking, fraud (repeat victims and emerging trends) and serious sex offenders.
- **Combatting acquisitive crime** – focussing on burglary and vehicle crime.
- **Reducing harm to communities** – focussing on youth gangs, knife crime, drugs (disrupting county lines and street dealers) and hate crime (repeat offenders).
- **Tackling serious and organised crime** – focussing on disruption of crime gangs as the impact is felt across a wide range of their criminal activity and causes harm to our communities.
- **Increasing public satisfaction** – focussing on improving public confidence, maintaining call handling times, the timeliness of our initial response and improving communication with victims.

Constabulary **Organisational priorities:**

- **People** – developing our workforce; building trust and confidence in our communities; sustaining and improving public approval.
- **Partnership** – developing and enhancing our existing partnerships; working with partners to explore long term sustainable solutions to future demand; developing supportive partnership approaches to problem solving and identifying opportunities to reduce harm.
- **Resources** – using our resources efficiently and effectively; managing resources to invest in priority areas and integrate new technologies to improve policing.
- **Transformation** – encouraging innovative and entrepreneurial approaches to service design; establishing a business planning approach to support identification of innovative solutions; identifying areas where improvements can be made to the efficiency or effectiveness of investigations by working with our workforce and partners.

3.2 In 2019, the Constabulary introduced the Strategic Threat and Risk Assessment (STRA) process that identifies the current and anticipated operational pressures in meeting the Constabulary’s priorities. This model assesses the identified pressures against the current capacity and capability of the force to manage the expected future demand and risk. The STRA is one element of the Constabulary business planning and is shown diagrammatically below as to how the process combines demand, resources and cost associated with service delivery.

**The STRA triangle is central to the Constabulary’s business planning approach**



- 3.3 Given the financial outlook and budget challenges forecast in the MTFP, the STRA undertaken in 2020 for the 2021/22 financial year was brought forward and undertaken in February and March 2020. The 2020 STRA incorporated a greater emphasis on savings and efficiencies in order to identify opportunities to balance the MTFP. Income generation was included alongside any growth requirements for business units as part of the Uplift programme. The key benefit in financial planning terms has been the early development of savings proposals and efficiencies enabling due diligence and planning in order to deliver savings from 1 April 2021.
- 3.4 A precept increase of 6.42% (£14.94 per annum) would enable an increase in Constabulary resources in line with the Strategic Risk Assessment process, recommendations from the Constabulary's Force Management Statement, areas for improvement from the 2019/20 PEEL Inspection and enhance the Constabulary's target operating model going live on 1st April 2021. The investment in resource is in line with the Strategic Workforce Plan, future service provision as outlined locally through the STRA and in line with the Future Operating Model 2040 commissioned by the College of Policing. In short, it allows a re-shaping of the Constabulary in line with both operational and financial pressures and complements the recent announcements to changes within local policing. Appendix B provides an overview of the STRA project benefits.
- 3.5 The Cambridgeshire Corporate Plan has provided the direction and ambition for the Force to ensure the confidence and safety of the communities that the Constabulary police. In essence, with five operational priorities and four organisational priorities enshrined with the organisational values, has led the STRA business planning model in what services are required for the future of Cambridgeshire communities. By doing this, the evidence brought to the fore articulates the requirements for investment which are set out in the remainder of this section. This assurance in business planning means that both efficiency and effectiveness, as well as future proofing of the Constabulary has been paramount.
- 3.6 The remainder of this section sets out the key areas of additional investment that are available if an increase in precept of £14.94 is approved. If any lower level is approved then these areas of investment will need to be scaled back accordingly.
- Vulnerability Support Team**
- 3.7 This would directly support one of the Operational Priority Areas of the Constabulary's Corporate Plan and in addition link to the current Police and Crime Plan objectives. A significant increase in demand has been seen over recent years across the vulnerability agenda. This includes areas such as Domestic Abuse, Mental Health, Child Sexual Exploitation, Modern Day Slavery, Concern for Safety calls for service and Missing from Home reports. Vulnerability exists across the county and this has been heightened through exploitation linked to such issues as County Lines.
- 3.8 The public rightly expect the police service to protect them from such hidden crime and more so where the victim is vulnerable through age or other characteristics. Early identification of vulnerability from the initial call for service has proven to be vital in

assessing risk, together with the effective response and supervision of each incident. With an ever-increasing profile of young in-service frontline officers, the support required from specialists across this complex agenda has never been more pressing.

- 3.9 A Vulnerability Support Team would be located across the County and within the Demand Hub, assisting in identifying risk right from the initial call, and additionally to support and guide officers and staff throughout the investigation. They would enhance the prevention agenda in having knowledge of civil and criminal powers for example, to protect vulnerable victims. This would be an innovative concept and the success would be achieved by measuring victim satisfaction, disengagement rates, successful criminal outcomes and diversion activity, as well as the use of civil powers for example.

#### **People and Workforce Development**

- 3.10 The Government's uplift programme has been extremely positive in bringing new officers into the Force. However, an unintended consequence of the programme as referred to previously is the change in the workforce profile with an increasing number of officers with less than 2-3 years experience. This brings with it additional supervisory demands within the response teams as well as ongoing coaching requirements. It also creates a requirement for the force to ensure the operating model is future proofed and leads to modelling of where more experienced officers and police staff professionals are placed within the Constabulary to support the growing young in service workforce.

- 3.11 In response to the changing workforce implications the Constabulary is enhancing its establishment with a Chief Superintendent that will focus on the people and workforce development. In addition, a Chief Inspector in each of the North and South Local Policing teams to enhance supervisory capacity in support of new officers and to ease demand on existing supervisory ranks.

- 3.12 These roles are also supplemented by the Diversity Coordinator explained below.

#### **Diversity Coordinator**

- 3.13 A workforce reflecting the communities the Constabulary serves, has been high on the agenda for several years. Nationally we have seen diversity, equality and inclusion become front and centre of the National Police Chief's Council's work and although the diverse representation of the Constabulary has increased, more is still to be done. In order to deliver on this important agenda, it is proposed to recruit a dedicated Diversity Coordinator. This resource will work alongside the Positive Action Team and within the county's communities to build trust and confidence to encourage and support applications from minority, under-representative communities. In addition, the resource will work internally, to support officers and staff alongside the existing staff support networks, to ensure those recruited are supported and encouraged to progress within the Constabulary.

### **Enhancing the Demand Hub**

- 3.14 The Demand Hub (Force control room) is critical in the response to and management of initial contact from the public, other agencies and from internal enquiries from within the Constabulary itself. The Demand Hub deals with calls assessing the criticality of incidents and in addition, handles a wide range of other communications entering the Constabulary such as Web Chats, e mails and social media enquiries. The Demand Hub is effectively the gateway into the Constabulary and a forms a vital role in building the trust and confidence of the public and wider community.
- 3.15 There has also been an change in the type of call received by the Demand Hub with an increasing number of calls relating to vulnerable people being received. For example, this can relate to mental health incidents, self-harm, domestic abuse or missing persons. A large percentage of our calls form the public do not relate to crime but reflect the ever increasing demand of concerns for safety.
- 3.16 In response to these risks and hidden demands the Constabulary is investing in additional call handlers alongside developing technology to assist in providing more efficient and innovative ways to allow contact to be made.

### **Digital and Social Media Contact Desk**

- 3.17 New legislation comes into being in 2021 whereby the Constabulary are required to monitor and respond to on-line contact with the Constabulary via such digital channels as social media. It has been seen throughout the pandemic that the channel shift to webchat, on line reporting of crime and intelligence, seeking advice and guidance from the police service, have all increased. Demand in respect of calls for service both 999 and non-emergency calls has increased and an innovative way of connecting with our communities is required.
- 3.18 Ahead of the new legislation we are trialling a digital desk within the Demand Hub and the proposal is to expand this concept into an all-encompassing digital contact desk. This service will not only monitor and respond to on-line correspondence but will also be able to pro-actively issue messages regarding incidents, demand surges, information and guidance and preventative messages to reduce demand and importantly increase public confidence and satisfaction with our service. By encouraging demand into the digital space, we will be able to respond to public concerns more effectively and thus increase visibility of frontline resources. The digital space allows us to 'target' messages more effectively and responsively to areas of the county, instead of a blanket type approach thus increasing public satisfaction with our service and improving two-way communication. In addition, national first contact work highlights the need to be more flexible and accessible as an organisation due to public use of digital contact. This approach would enhance accessibility to young people in particular.
- 3.19 This proposed Desk will also support the transition to the national Single On-Line Home platform due to be implemented in late 2021.

### **HR Consultants within the Continuous Professional Development Units (CPDUs)**

- 3.20 The latter part of 2020 saw the reconfiguration of resources to implement two CPDUs within the North and South Policing Districts. Already the benefits of the units have been evident with direct support being given to inexperienced frontline officers, coordination of training days and professional inputs across a wide range of priority topics. An increasing proportion of response officers are within their first two years of service and thus in their probationary period. This puts huge pressure on supervisory ranks and tutor constables to support officers throughout their early years. The CPDUs have been developed to provide such support from within existing resources and in addition future proof the organisation as the new police entry routes within Cambridgeshire commence in October 2021 (Police Educational Qualification Framework – PEQF). The PEQF will also result in officers being on probation for three years in the future, rather than the current two year period, therefore compounding the pressure on supervisory ranks and tutor constables further.
- 3.21 The business and operational gap within the CPDUs is HR support. HR support in the form of two HR Consultants will greatly enhance the operating model of the CPDUs. The investment from the Uplift Programme on top of projected recruitment is a once in a generation opportunity to maximise police officer recruitment.
- 3.22 In order to minimise abstraction, reduce attrition rates and improve support for student officers an early intervention type approach is required for any officer requiring such additional support. The HR expertise, case file experience and guidance through a complex set of regulations will reduce the burden on already over stretched tutors and supervisors, thus increasing their ability to manage incidents and staff out on the streets rather than be tied up completing a multitude of reports. The advantage of HR consultants within the CPDU's cannot be under-estimated in terms of the longer-term investment within our people, more especially across student officers. The HR consultants will be ring-fenced to Cambridgeshire and report to the Senior Leadership Teams of the two Districts; the BCH collaborated HR Department will oversee their professional accreditation and development.

### **Digital Media Investigators (DMI's)**

- 3.23 Nearly 90% of all investigations have some form of digital footprint. The complexity of crime and the ever-increasing advances of digital technology place an ever-increasing demand on officers, not only within the specialist areas of investigation, but right across the policing service. The Constabulary has seen cyber and on-line crime increase and during the pandemic the exploitation of vulnerable people has been difficult to combat. As with any investigative digital case, ensuring that the procedures to capture digital evidence are completed in accordance with regulation and guidance is vital.
- 3.24 The Constabulary has aligned all of our DMI's under a new Cyber Crime Directorate to provide support to frontline investigators and reduce time spent on analysing digital devices in order that they can concentrate on providing support to victims and resolve cases in a timely manner. By professionalising our DMI's we have also ensured they are fully accredited and are kept up to date with the latest advancements in

investigative techniques. Huge successes have been achieved in securing prosecutions and long custodial sentences within for example the County Line arena and across the vulnerability agenda, including exploitation and high-risk domestic abuse cases. In some cases, the overwhelming digital evidence presented, with the assistance of our DMI's, have prevented long court trials and the need for victims to attend court.

- 3.25 The investment of four further DMI's will enhance the Constabulary's ability to deal effectivity with these types of investigation and importantly free up officer's time to support victims.

#### **Cyber and On-Line Prevention Officers**

- 3.26 The local policing changes recently announced removes six Community Support Officers from the organisation. With the potential that the policing settlement presents and in line with re-shaping the prevention agenda, an opportunity exists to invest in Cyber and On-Line Prevention Officers. This accords with our Operational Priorities and directly supports wider prevention against scams work, that the OPCC have been undertaking. The roles will work under the Partnership Department with a direct link to the OPCC. Scams, on-line fraud, vulnerable people being duped into handing over large sums of money, often hard to recover, are on the increase. Again, the pandemic and future projections indicate that this type of crime is on the rise. The work through Operation Signature has been a huge success and these roles will enhance this provision and provide a key support role across a wide spectrum of our community. They will support Neighbourhood Officers and Staff, link into the Cyber Crime Directorate and provide a liaison point for third sector organisations to work together to combat this type of crime. The role will conduct a 21st century approach to prevention against today's crime types such as Cyber, County lines and youth violence.

#### **Covert Authorities Bureau**

- 3.27 An additional post in this area of policing which is unsighted to the general public. The staff within this Bureau have a direct impact on every type of crime type that we deal with, from Serious and Organised criminality to providing support to Neighbourhood Teams to deal with such quality of life issues such as Anti-Social Behaviour. They provide expert advice to officers and staff in guiding them through and authorising certain 'behind the scenes' tactics that really do enhance an investigator's capability to detect crime. Without this team it would be impossible to comply with legislation and secure the deployment of devices and techniques that secure convictions. Additional demand due to the success of the team and enhanced regulatory procedure requires investment of a further post.

## **4 Medium Term Financial Strategy – Key Principles**

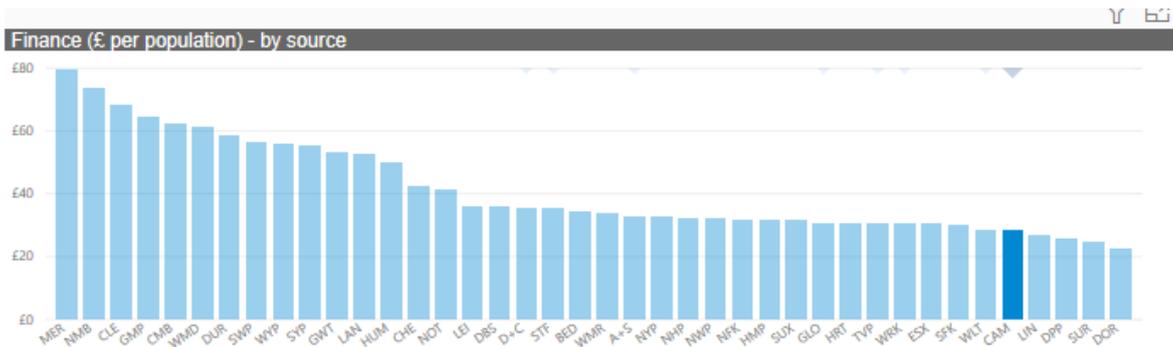
- 4.1 This MTFs seeks to establish principles that both the Acting Commissioner and Chief Constable adopt in delivering a balanced budget, whilst providing a sustainable service for the future.

## 4.2 Funding Context

- 4.2.1 March 2020 saw the country go into a lockdown due to the Covid-19 Pandemic. This has created an unprecedent challenge to the UK economy. Many businesses had to close and the Government implemented schemes to help businesses and their employees. Many office workers moved to working from home where possible. A second lockdown in the Autumn has compounded the issues and at the time of drafting this MTFS the restrictions remain with the tier system being introduced and variant strains of the virus emerging. The outlook for the economy continues to be subdued as a result.
- 4.2.2 Locally, the pandemic has created additional costs for equipment such as Personal Protective Equipment (PPE), and provision of laptops so staff could work from home. Income streams for the police have also been affected where sporting events have been shut down and income relating to armed policing at Luton Airport through the BCH collaboration has been reduced. The Government has provided additional funding to help police forces meet these additional costs and lost income meaning the impact to the Constabulary's budget in 2020/21 has been relatively minor compared to other parts of the public sector.
- 4.2.3 A further area of concern prior to the funding settlement was the impact that the pandemic would have on Council Tax Collection Funds across Cambridgeshire. Initial estimates at the start of the first lockdown were severe which was factored into the financial planning for 2021/22 and beyond. Updated estimates from the collection authorities across Cambridgeshire are not as severe as initially thought, although a number have included deficits in 2020/21. The position has been helped further by Government with further grant funding support and the ability to spread any deficits over a period of three years means that the significant risk posed to the Collections Funds is largely mitigated.
- 4.2.4 As stated at 2.1, Cambridgeshire is one of the lowest funded police forces in the country. Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) publishes benchmark data as part of its Value for Money Profiles<sup>1</sup>, the chart below shows Cambridgeshire as 5<sup>th</sup> lowest in terms of formula funding per head of population, excluding the Metropolitan Police Service. The review of the police funding formula has not progressed to date with no indication if and when it will be undertaken.

---

<sup>1</sup> <https://www.justiceinspectorates.gov.uk/hmicfrs/our-work/article/value-for-money-inspections/value-for-money-profiles/value-for-money-dashboards/>



- 4.2.5 The Government's Comprehensive Spending Review (CSR) was expected to provide a three year settlement, but during the pandemic, it was announced that it would be a one-year settlement. This continues to make developing the budget for future years more challenging and uncertain.
- 4.2.6 The CSR was announced on 25 November and the Chancellor was clear about the fiscal emergency that Covid-19 had placed upon the economy. The Office for Budget Responsibility (OBR) forecast is for a contraction of the economy by 11.3% for 2020. Government borrowing is forecast to reach £394 billion in 2020, this is the equivalent of 19% of Gross Domestic Product (GDP).
- 4.2.7 The Chancellor also stated that there would be a pay freeze for public sector workers unless they were on a lower wage of £24,000. These workers would receive an increase of at least £250.
- 4.2.8 The Chancellor also confirmed the Uplift Programme would continue with an additional 6,000 officers to be recruited by the end of 2022. These 6,000 officers would be backed by £415m of funding for the programme in 2021/22. £100m of this funding is ringfenced and allocated based on funding formula shares (equating to £1.0m for Cambridgeshire) and will be paid based on the recruitment progress to achieving the targeted 61 officers for Cambridgeshire.
- 4.2.9 In recent years, the Police Settlement Grant has been a flat cash settlement with 2020/21 being an exception with additional grant being provided to meet the costs of the Uplift Programme. For 2021/22 the Police Grant is flat cash, which in effect creates a real terms reduction in grant due to the inflationary impact. However, the Constabulary has seen an increase in its grant funding as a result of the £415m, referred to at 4.2.7, being allocated as part of the formula.
- 4.2.10 The government has also in recent years allowed police forces to increase the precept above 2%. In 2020/21 an increase of up to £10 was allowed on a band D property, the Acting Commissioner increased the precept by £9.99 (4.49%). The CSR announced that PCCs could increase the band D precept by up to £15 for 2021/22. If all PCCs raised their precept by £15 this would equate to an additional £288m nationally.

4.2.11 Further details are provided on the settlement for 2021/22 and the funding assumptions for future years in Section 6 of this MTFS.

### **4.3 Collaboration**

4.3.1 Collaboration has been and will continue to be entered into where there are clear benefits to be gained. Collaboration can be a powerful mechanism for enhancing the quality of service provision and improving resilience. The benefits need to be clearly articulated, agreed, tracked and delivered.

4.3.2 It is recognised that the approach to commissioning of services from the Bedfordshire Cambridgeshire and Hertfordshire (BCH) collaboration can be strengthened. More work is being undertaken to ensure that the services delivered through BCH are constantly reviewed and are affordable to the Force within the context of the STRA process.

4.3.3 Work has progressed as part of this MTFS to align the financial planning cycle for BCH with the Constabulary's own cycle, which has provided much earlier budget planning information to inform 2021/22. The planning cycle and the financial cycle of BCH into individual forces will continue to be a focus during the next financial year including a focus on moving to a MTFS for BCH instead of the single year budget approach which is currently in place. A focus on savings from BCH to help towards the Constabulary's budget position will also continue to be a focus. However, it should be noted that for 2021/22 BCH have identified total savings of £4.73m across all portfolios, which is mitigating growth and unavoidable cost pressures. The impact for Cambridgeshire is BCH budget growth of £0.6m for 2021/22.

4.3.4 The immediate opportunities for collaboration continue to be with:

- the tri-force collaboration of Bedfordshire, Cambridgeshire and Hertfordshire (BCH) forces;
- at a seven force level (7F), with 7F Procurement, that includes BCH, Norfolk, Suffolk, Essex and Kent;
- with Cambridgeshire Fire and Rescue Service; and
- National policing programmes and initiatives.

### **4.4 Reducing costs and driving efficiency and decreasing reliance on reserves**

4.4.1 The OPCC built up a budget assistance reserve to allow time for policing to adjust to historical changes in central funding by smoothing the impact of funding gaps. This was an arrangement with the budget requirement needing to be fully met by government grant and precept. During 2020/21 and throughout the MTFS presented for 2021/22 onwards there are currently no plans to meet the budget requirement from use of the budget assistance reserve.

- 4.4.2 The Uplift Programme, whilst welcomed, does introduce some constraints as pay lines relating directly to officers and many of the police staff that support them will have to be maintained at an agreed level before funding for the new officers is released. This locking in of officer numbers is occurring at a time when the budget has been supported by use of reserves.
- 4.4.3 Organisational reviews, particularly the recurring STRA process, will examine where the potential for efficiencies can be generated, as follows:
- The removal of duplication, or tackling demand caused by inefficient processes elsewhere within the system. This is also linked to the commissioning of BCH services.
  - The benefits of efficiencies from investment in technology being monitored to ensure that resourcing levels remain correctly balanced. Procurement of technology will be taken forward at a 7F level where appropriate.
  - Non-pay elements of the budget scrutinised to establish whether savings can be made from them, for instance areas that have historically been seen as largely ringfenced in terms of ability to control costs.
  - Further non-collaborated savings explored in order to ensure that operational funding requirements are met.

#### **4.5 Minimise borrowing levels for capital projects**

- 4.5.1 The funding strategy for the capital programme currently assumes high levels of borrowing with associated interest and capital repayment costs impacting revenue budgets. Given the level of capital funding for the Constabulary from central government is only £0.1m there will be the need to continue the levels of borrowing sustained and increased. In order to mitigate the levels of borrowing, in particular with regard to short life assets such as ICT, additional revenue contributions to capital are included within the budget to offset the lack of capital grant. The fact that the property estates of the Acting Commissioner is ageing compounds these issues further as capital investment and maintenance needs are increasing. More detail is provided in the Capital Strategy which accompanies this MTFs.
- 4.5.2 The OPCC and Constabulary, through its Treasury Management Strategy, will aim to minimise these costs through internal rather than external borrowing when cash balances enable this. This has the effect of avoiding interest costs which typically exceed the returns on investment funds in the ongoing low interest rate environment.
- 4.5.3 The major capital project to build the Cambridgeshire Southern Police Station will seek to minimise the long-term borrowing requirement by maximising the value of the current site within Cambridge.

- 4.5.4 The requirement for a BCH Operational Support Unit training facility and new Firing Range are included in the new Capital Programme. The Firing Range is dependent on the final proposal and may become revenue costs rather than capital.
- 4.5.5 The proposed capital programme is at significant cost and work has been undertaken to ensure the affordability of the programme in both the MTFs and the CIPFA Prudential Indicators.

## **4.6 Income generation**

- 4.6.1 The Constabulary will continue the use of its assets with the aim of rationalising where appropriate. The focus will be on generating the greatest level of return which could be in the form of a capital receipt or regular revenue income stream. Each asset will be evaluated to ensure the return is maximised.
- 4.6.2 The OPCC/Constabulary will continue to pursue available external grant funding through strong partnership arrangements. In addition, if capital grants are available for specific capital projects, these will be explored.
- 4.6.3 The Constabulary have developed an Enterprise Strategy linking to their Corporate Plan and which will focus in the 2021/22 STRA process. The strategy consists of four pillars: Innovation, Income Generation, Savings & Efficiencies and Funding. Each of the pillars has a thematic lead and formal updates are provided to the Constabulary Change Board and Force Executive Board on a quarterly basis.

## **4.7 Prevention**

- 4.7.1 A number of factors relate to the expectation of future growth in demand, including significant population growth in Cambridgeshire, the impact of service pressures in other key public services leading to increased police demand (80% of police demand is not crime related), and the changing nature of demand. Current demand must be met, but investment in prevention, and therefore crime reduction, is also required.
- 4.7.2 Investment from the PCC, and the securing of external grants, has been used to promote “industrialisation” of prevention processes and simplification of pathways of support for vulnerable people across Cambridgeshire and Peterborough. Successes include creation of a Victim and Witness Hub providing a seamless pathway of support for victims of crime – which also enables the Acting Commissioner to fulfil his statutory role to support victims of crime to cope and recover. The MTFs protect funding for prevention for 2021/22 and 2022/23 in the base budget to support work to support crime reduction projects, reduce demand on policing in the future and improve outcomes in the future. From 2023/24 the strategy for crime reduction projects is to remove the budget from revenue helping to close the budget gap in that year and instead create a revolving earmarked reserve of £0.5m for such projects reflecting their one off / start up nature.

## **5 Monitoring Budget Performance**

- 5.1 The review of the effectiveness of the financial strategies for the organisation are managed through various stakeholder boards.
- 5.2 Revenue and Capital monitoring reports are produced for submissions to the Force Executive Board and the PCC Business Co-ordination Board. Commentary is provided to explain variances in the performance against budget for the Constabulary (including Collaboration), PCC, Grants and Corporate costs and a forecast outturn is also provided for each. Additional information is also provided in respect of the reserves forecasts and key performance indicators for cash flow, prompt payment and aged debt.
- 5.3 The tri-force collaboration budget monitoring reports are presented quarterly to the Joint Chief Officers Board (JCOB). The budget monitoring reports on each of the portfolios: Joint Protective Services (led by Bedfordshire), Operational Support (led by Hertfordshire) and Organisational Support (led by Cambridgeshire).
- 5.4 A Resources Group was formed in January 2020 to enable strategic discussions to take place concerning the resourcing requirements for the delivery of the Police and Crime Plan. Senior personnel from the OPCC and Constabulary including Estates, IT, Human Resources & Learning and Development meet monthly to consider commitments to large projects and the resource implications of the capital programme and revenue budget. The Resources Group will review proposed business cases and track associated benefits.

## **6 Assumptions used within the MTFS**

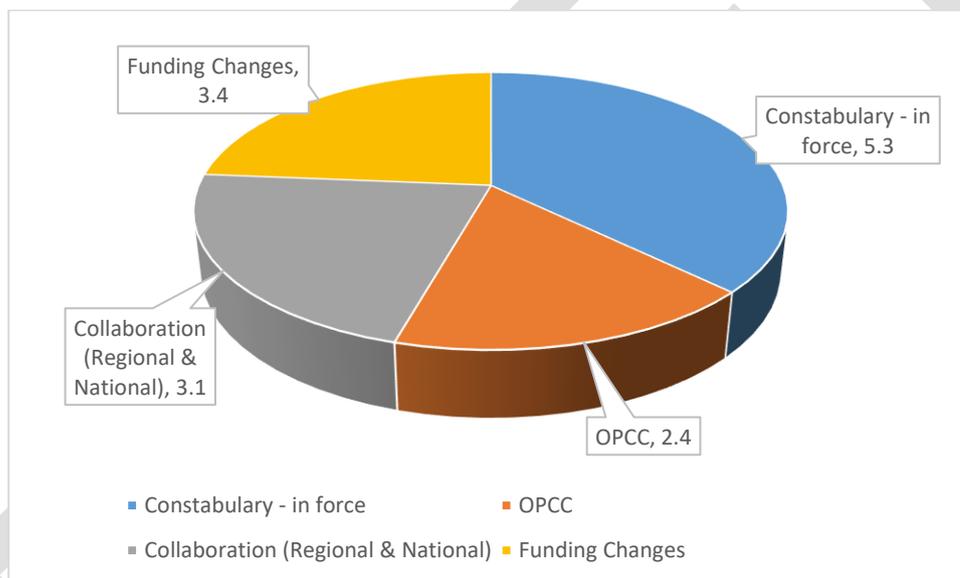
### **2021/22 assumptions**

#### **6.1 Expenditure**

- 6.1.1 Following the Spending Review Pay inflation is zero for 2021/22, however this takes effect from September 2021 to August 2022. Therefore a part year impact exists from the previous September 2020 pay award through to August 2021. The combination of the part year pay award from September 2020 and the pay freeze from September 2021 provides weighted pay inflation of 1.04% for 2021/22.
- 6.1.2 Pay inflation for lower earners has been estimated in the budget and salary increments for non-collaborated police officers and staff has been budgeted. Overtime budgets have been invested in to reflect the level of overspend experienced in recent years.
- 6.1.3 The equivalent budget increase for collaborated units for Cambridgeshire's share of weighted pay inflation and salary increments is budgeted.

- 6.1.4 Non-pay inflation and contract indexation is included on a line by line basis where unavoidable for Cambridgeshire functions at 2% and 1% for BCH collaborated functions.
- 6.1.5 Unavoidable national, regional and local spending pressures plus investment required to transform the Constabulary's target operating model to meet the strategic threats and risks set out in Section 3 are factored into the 2021/22 budget.
- 6.1.6 The overall impact of expenditure assumptions for 2021/22, including pay costs, pension costs, non-pay inflation, unavoidable spending pressures and strategic investments consisting of any capital financing costs and revenue contributions to capital in the absence of any capital grant, results in gross budget growth of £14.2m with the breakdown by area provided below.

**Gross budget growth of £14.2m (i.e. before savings) for 2021/22 compared to 2020/21 by expenditure area (£ million)**

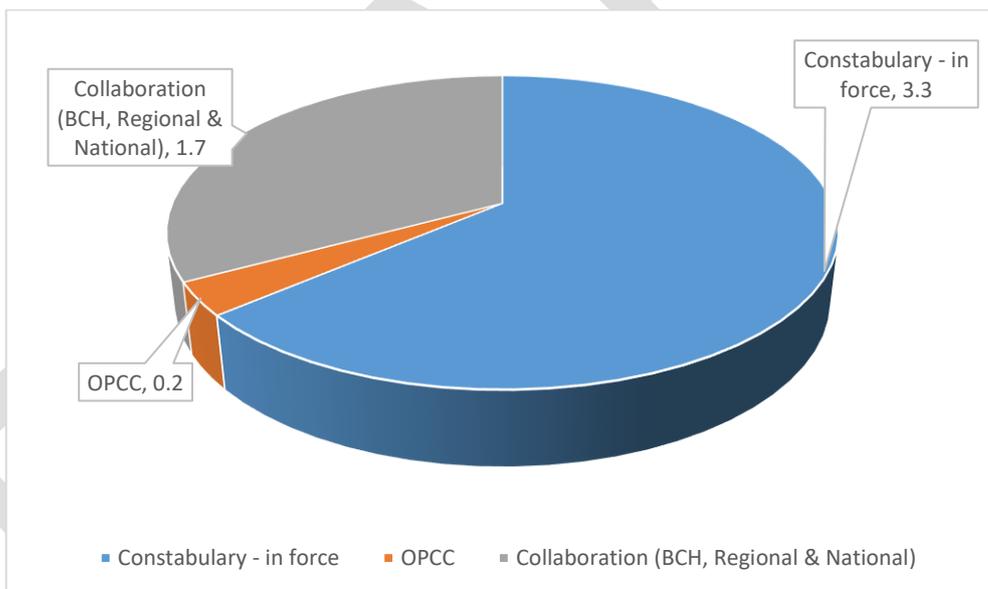


- 6.1.7 The total budget growth is reduced by savings and efficiencies identified for 2021/22. Savings and efficiencies have been identified in-force within the Constabulary, within collaborated areas (both regional and national) and within the Corporate functions of the OPCC in respect of minimum revenue provision and interest cost savings. In total savings and efficiencies total £5.1m.
- 6.1.8 The main savings and efficiency initiatives included within the 2021/22 budget include:
  - a) Change in the Local Policing operating model delivering £1.67m in total with £1.39m in 2021/22;
  - b) BCH savings and efficiencies totalling £1.06m across all portfolios although predominantly in ICT and Human Resources;

- c) £0.45m savings from the tighter control in managing the Constabulary’s use of the NPAS coupled with a move to a direct cost charging model by NPAS region;
- d) MRP and interest cost savings totalling £0.18m;
- e) Contract savings of £0.16m;
- f) A review of all budgets by Superintendents delivering £0.25m of efficiencies;
- g) Other efficiencies of £0.65m with an in-sourcing of the Constabulary’s legal services (£0.14m), the natural cessation of relocation expenses (£0.15m), STRA savings (£0.18m) and 7 Force regional savings (£0.18m); and
- h) A £0.71m technical adjustment relating to the year 1 uplift programme budget forecasts.

6.1.9 The share of the £5.1m of savings by area of Constabulary expenditure is provided in the chart below

**Savings and efficiencies for 2021/22 of £5.1m by expenditure area (£ million)**



## 6.2 Funding

6.2.1 The total grant funding for 2021/22 from the settlement is set out in the following table.

## 2020/21 and 2021/22 Government Grant Funding (£ millions)

| Funding Stream                        | 2020/21     | 2021/22     | Change     | Notes  |
|---------------------------------------|-------------|-------------|------------|--|
| <b>Total Formula Grant</b>            | <b>85.4</b> | <b>90.3</b> | <b>4.9</b> | Includes legacy Council Tax Freeze grants<br>See also note on total funding row                              |
| Pension Grant                         | 1.4         | 1.4         | -          |  |
| Uplift Ringfenced grant               | 1.7         | 1.0         | (0.7)      | Dependent on delivery of the year 2 uplift target  |
| Capital Grant                         | 0.1         | 0.1         | -          |  |
| <b>Total Settlement Grant Funding</b> | <b>88.6</b> | <b>92.8</b> | <b>4.2</b> | Increase across HO, MHCLG and Uplift ringfence grant represents Cambs formula percentage i.e. 1.03% of £415m |

- 6.2.2 The remaining income for the Acting PCC is raised locally through Council Tax precept. During Covid, many people were unable to work and supportive measures were available from councils. One of these measures was to support vulnerable households with the collection of council tax to assist residents financially. However, this has led to a deficit position for some councils which the Ministry of Housing, Communities and Local Government (MHCLG) implemented a scheme where the deficit could be phased over a three-year period to reduce the immediate impact on budgets.
- 6.2.3 As referenced at 1.4 and within the allowable increase set by the Home Office, a precept rise of £14.94 per annum for a Band D property would equate to a total precept funding for 2021/22 of £72.3m based on local Council Tax base estimates (this differs to the Home Office funding settlement figure of £71.7m which uses Office for Budget Responsibility forecast tax base increases). As a result the change in the precept funding is set out in the table below.
- 6.2.4 The total of Precept and Collection funds, including the Collection Fund net surplus of £0.15m is £72.4m. Council Tax base growth is included based on estimates provided by the billing authorities of increased band D properties subject to council tax and equates to growth of 0.6%.

### 2021/22 Precept Funding Compared to 2020/21

|                                   | 2020/21 | 2021/22 | Notes                      |
|-----------------------------------|---------|---------|----------------------------|
| Band D Precept per annum          | £232.66 | £247.59 |                            |
| Band D Increase versus prior year | £9.99   | £14.94  | Equates to £1.25 per month |

|  |               |               |   |
|--|---------------|---------------|---|
| Percentage Increase versus prior year                    | 4.49%         | 6.42%         |   |
| Council Tax Base (band D properties)                     | 290,021       | 291,873       | 2021/22 based on estimates from billing authorities – 0.6% increase |
| <b>Total Precept Funding</b>                             | <b>£67.5m</b> | <b>£72.3m</b> |   |
| Collection Fund Net Deficit (-) or Surplus (+)           | -£0.4m        | £0.1m         |   |
| <b>Total Precept Funding and Collection Fund Balance</b> | <b>£67.1m</b> | <b>£72.4m</b> |   |
| <b>Increase in Precept Funding versus prior year</b>     |               | <b>£5.3m</b>  |   |

6.2.5 It is important to note that the Constabulary, even with a maximum precept rise for 2021/22, still has a financial deficit predicted in 2023/24 and 2024/25 due to further pay inflation forecasts and employer pension contribution increases and based on future year precept increases at 2%. However, the precept rise in 2021/22 does help to mitigate a proportion of these pressures, many of which are outside of the control of the police service.

6.2.6 The total funding available for the Acting Commissioner for revenue and capital purposes in 2021/22 from the settlement, precept increase and collection net surplus is confirmed below and compared to 2020/21 funding levels.

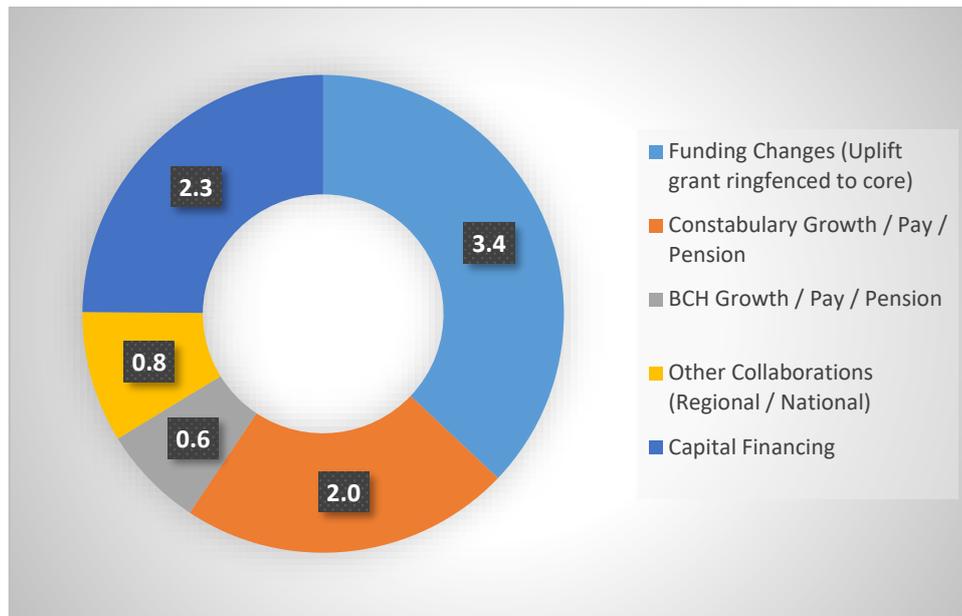
#### Total Settlement Funding Available

| Funding Stream (£ million)                        | 2020/21      | 2021/22      | Change     |
|---|--------------|--------------|------------|
| Total Precept Funding and Collection Fund Balance | 67.1         | 72.4         | 5.3        |
| Total Revenue Grant Funding                       | 88.5         | 92.7         | 4.2        |
| <b>Total Revenue Funding</b>                      | <b>155.6</b> | <b>165.1</b> | <b>9.5</b> |
| <b>Total Capital Grant Funding</b>                | <b>0.1</b>   | <b>0.1</b>   | <b>-</b>   |

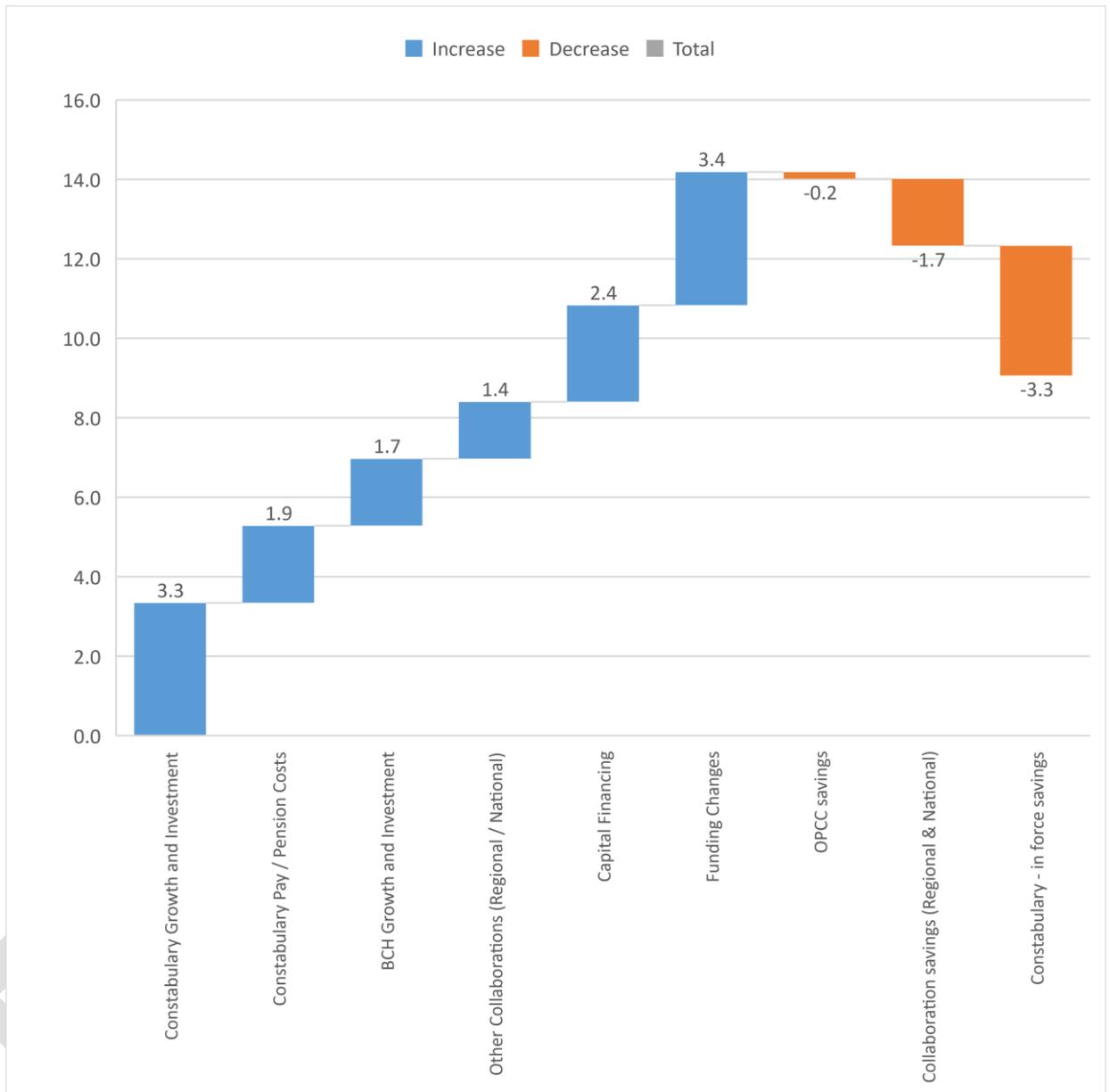
6.2.7 For 2021/22 the Acting Commissioner has been allocated a one off grant from the Ministry of Housing, Communities and Local Government (MHCLG) of £1.0m for a Local Council Tax Support grant. This is an unringfenced grant and is intended to support the additional costs of providing council tax support and other help to economically vulnerable households as a result of the pandemic. The Acting Commissioner plans to transfer this grant to an earmarked reserve to meet the cost of the Council Tax Collection Fund deficits that are estimated in 2022/23 and 2023/24. This would utilise an estimated ££732k of the grant with the remaining £268k intended to be used in partnership with billing authorities to help with any ongoing support to vulnerable households in 2021/22.

6.2.8 Based on the information in this section 6.2 the net budget requirement (gross budget required less savings, efficiencies and specific government grant) of the Constabulary for 2021/22 is £161.6m. This represents growth in the Constabulary's budget of £9.1m for 2021/22 compared to 2020/21. An overview of the medium term financial plan is provided in Appendix C.

**Increase in the Net Budget Requirement for 2021/22 by budget area (£ million).**



**Waterfall chart showing areas of budget growth and savings resulting in the net £9.1m budget growth (£ millions)**



6.2.9 The Net Budget Requirement is funded by the remaining core grant funding, the precept funding and the collection fund balance. It should be noted that a contribution to set the General Fund Reserve move the balance on this reserve closer to the 5% target of the Net Budget Requirement by end of the MTFs period is also funded within the overall resource (this is explained further in the Section 10 Usable Reserves).

## **Assumptions for 2022/23 and beyond**

### **6.3 Expenditure**

- 6.3.1 Pay inflation has been included at 2% for Cambridgeshire functions and for the BCH collaborated units from September 2022. As in 2021/22 there is a part year impact for 2022/23 with the pay freeze announced in the CSR. The weighted pay inflation applied to 2022/23 is 1.2%. Thereafter pay inflation is modelled at 2% per annum for officers and staff.
- 6.3.2 Non-pay inflation is included on a line by line basis for Cambridgeshire functions at 2% and 1% for BCH tri-force collaboration functions.
- 6.3.3 Pressures, growth and savings have been factored in where they have been identified, notably the forecast increase in police pension employer contributions due to take effect in 2023/24.
- 6.3.4 Savings and efficiencies identified in future years to date are: 2022/23 £1.0m; 2023/24 £0.8m; and 2024/25 £0.1m.
- 6.3.5 In addition to setting a balanced budget for 2021/22, based on the planning assumptions the 2022/23 forecast budget is also balanced.
- 6.3.6 Further savings are still to be identified for 2023/24 (£3.8m) and 2024/25 (£4.2m). The budget gap in these years is largely due to pay inflation and expected increases in the employer contribution rates for the police pension scheme. The absence of a multi-year funding settlement creates uncertainty regarding the funding levels with precept increases being modelled at 2%. Therefore, the Acting Commissioner continues to hold the budget assistance reserve of £2.1m to support future year budgets and savings requirements if necessary.

### **6.4 Funding**

- 6.4.1 An increase in grant of 1% is assumed in future years to reflect inflationary pressures and based on trends in recent years this is considered prudent.
- 6.4.2 The Council Tax base forecasts include estimates from the billing authorities where provided otherwise 0.5% for 2022/23 with 1.0% increases in 2023/24 and 2024/25. All other grants are assumed to be static.
- 6.4.3 Council Tax rate increase assumed at 2% from 2022/23 onwards.

## **7 Capital Strategy and Capital Programme**

- 7.1 The Acting Commissioner has developed the Capital Strategy which is included at Appendix D. The Capital Strategy provides a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of policing services in Cambridgeshire along with an overview of how associated risk is managed and the implications for future financial sustainability for the period 2021/22 to 2024/25. It has been produced in line with the Chartered Institute of Public Finance and Accountancy (CIPFA) requirements.
- 7.2 The Acting Commissioner has developed the capital strategy in consultation with the Chief Constable and Constabulary, who are the primary users of the capital assets.
- 7.3 The Capital Strategy supports planning and corporate working across the two Corporations Sole (PCC and Chief Constable) helping to ensure that assets are used and managed well. The Capital Strategy shows how the capital programme is prioritised, monitored, delivered and evaluated. It provides an overview of how capital expenditure; capital financing and treasury management activity contribute to the delivery of strategic outcomes. It also provides an overview of how associated risk is managed and the implications for future financial sustainability.
- 7.4 The Capital Programme of investment is contained at Appendix 2 within the Capital Strategy. 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 along with the Capital Financing for the Programme.
- 7.5 The risk that the Acting Commissioner faces for future years is how to sustain the funding of the capital programme. The Constabulary currently occupies an older estate with only 7% of the assets constructed post 2000. Many of the properties provide poor working conditions with significant refurbishment required. The portfolio is substantially freehold which has led to a culture of remaining on the same site, and making the best of accommodation, even when the location is less than ideal.
- 7.6 Although a rolling maintenance programme exists, there are a number of capital refurbishment projects that are needed to provide operational resilience. With many of the buildings being obsolescent in terms of design, they are difficult to refurbish due to their method of construction and use of materials, which include asbestos. Where feasible grant funding is sought to offset these costs to the programme, such as the government's decarbonisation grant fund.
- 7.7 The financing of the proposed capital programme will see a necessary shift to high levels of external borrowing (peaking at £41.5m, representing around 58% of the total programme of £71.6m to 2024/25, before falling back down to £29.9m). These are for planned, operationally essential developments, including the relocation of Parkside police station from Cambridge city whilst still maintaining a city centre presence as well as further investment in ICT. The costs of borrowing will have significant impact on revenue budgets with the risk of future interest rate increases.

- 7.8 Other significant schemes under consideration include investment in training facilities for the Joint Protective Services, for public order support units. Also in respect of BCH capital provision has been included for the Constabulary's contribution towards a new Firing Range facility although this is subject to a final business case and could potentially be a revenue cost rather than capital.
- 7.9 The police station at Thorpe Wood is at capacity and with the uplift programme, is likely to be under strain to accommodate future recruits. The use of Copse Court is therefore being considered as part of the accommodation requirements and estates strategy.
- 7.10 Funding options for the capital programme include the benefit of disposal proceeds from a range of assets held by the Acting Commissioner. These are continually under review although the impacts of the covid-19 pandemic may have an impact on the timing of when capital disposals should be undertaken due to the wider economic impacts.

## **8 Treasury management**

- 8.1 The Acting Commissioner operates a balanced budget, which broadly means cash raised during the year will meet cash expenditure. Part of the treasury management operations ensure this cash flow is adequately planned, with temporarily surplus monies being invested in secure low risk counterparties, providing adequate liquidity initially before considering optimising investment return.
- 8.2 The second main function of the treasury management service is the funding of the Acting Commissioner's capital plans. These capital plans provide a guide to the borrowing need of the Acting Commissioner, essentially the longer term cash flow planning to ensure the Acting Commissioner can meet the capital spending operations. This management of longer term cash may involve arranging long or short term loans, or using longer term cash flow surpluses, and on occasion any debt previously drawn may be restructured to meet the Acting Commissioner's risk or cost objectives.
- 8.3 At the Spending Review, the Chancellor announced a reversal of the Public Works Loan Board (PWLB) increase in rates that was implemented in October 2019. This is welcomed as it means the cost of borrowing will be reduced by 100 basis point (1%). The PWLB had included an additional premium to borrowing rates to disincentivise the use of PWLB loans for commercial investment purposes, which a number of local authorities have undertaken. Changes in the regulations and ability to access PWLB loans includes the requirement to demonstrate that there are no commercial investments in an authority's (or police forces) capital plans. As a consequence the premium to the underlying PWLB interest rates has been removed.

## 9 MTFS Risks

- 9.1 The OPCC and Constabulary have a schedule of Internal Audit and External Audit. The Internal Audit focusses on compliance with corporate objectives, risk profile and risk registers. The programme for internal audit will continue to take a risk based approach to review areas across the business. The majority of the reports for 2020/21 issued at the time of drafting were a positive assurance.
- 9.2 External Audit focusses on the financial records and issues an opinion at the end of the financial year along with the Statement of Accounts. For the latest set of accounts 2019/20, the Audit opinion was unqualified. This means the External Auditor judged that the financial statements are fairly and appropriately presented, without any identified exceptions and in compliance with generally accepted accounting principles. The external auditors also provide an opinion on the arrangements in place to secure value for money which similarly was unqualified for the Constabulary. This includes, amongst other areas, a review of the MTFS, budget setting and going concern assessment of the Constabulary for which no matters of significance were raised.
- 9.3 There are inherent risks in the preparation of this MTFS reflecting the level of various unknown factors, particularly in quantifying cost and uncertainty in future funding levels in the absence of a multi-year settlement.
- 9.4 Borrowing and interest costs relating to the capital programme may increase due to delays in the start of major capital projects resulting in increased indexation costs. In addition, there is the potential for increased borrowing rates and the inability to dispose of surplus assets.
- 9.5 Additional future liabilities may arise with the cost of police pensions, based on the outcome of the McCloud and Sargeant cases. By way of background, two claims were brought, one against the judges' pension scheme (the McCloud case), the other against the firefighters' pension scheme (the Sargeant case) claiming that transitional arrangements were discriminatory on the basis of age, sex and race. The claims were heard together. The impact of the judgements on these cases, if upheld, will be to give the potential for more officers to retire early, resulting in an increase in the cost of pensions to the force. There is uncertainty as to whether the additional liability, once determined, is funded by government. The final position in respect of the remedy for police pension scheme is expected early in 2021.
- 9.6 The current one year settlement while welcome has not removed the uncertainty over future levels of funding. There is a reluctance to participate in invest to save projects and other significant collaboration initiatives until a three year settlement is in place.
- 9.7 There are a significant number of national and government initiatives where costs are borne by individual forces. A number of the following programmes are included within the Net Budget Requirement, but there are others at an early stage which will become a cost pressure. These areas do present a challenge to the MTFS as the implications of these are out of the Constabulary's control.

- National Police Air Service (NPAS). The costs to Cambridgeshire Constabulary have reduced due to more robust trage of calls for service and based on the direct charging model by region and the agreed cost apportionment for the use of NPAS across the forces in the Eastern region. However there remain ongoing discussions around aspects of the arrangements which could lead to additional costs not currently budgeted.
- Single Online Home is an initiative to get all 43 forces to have a single shared platform to offer the public a consistent way of engaging with their local force and accessing police services online.
- Emergency Services Mobile Communications Programme (ESMCP) is the government’s chosen option to replace the Airwave system used for communications between control rooms and the police, fire and ambulance services. It is intended to save money by sharing an existing commercial 4G network, unlike Airwave, which is fully dedicated to its users.
- The National Law Enforcement Data Storage (NLEDS) programme is replacing the ageing Police National Computer.
- The National Enabling Programme (NEP) which is designed to strategically align policing nationally under the Policing Vision 2025 and will underpin a national digital secure workplace and generate efficiencies.
- The Transforming Forensics programme, is an agenda to modernise forensics services and to become more efficient and effective, taking advantage of leading edge technology and innovation to respond to present and future demands.

## **10 Usable Reserves**

- 10.1 Under Section 25 of the Local Government Act 2003, the Acting Commissioner’s Chief Financial Officer (s151) is required to report on the adequacy of the proposed financial reserves as part of budget setting considerations. The Acting Commissioner is required to clearly set out how he intends to use all allocated reserves over the MTFS period.
- 10.2 Where budget underspends exist, the reserves strategy will be to ensure that the general reserve is held at a level that is considered prudent. Once achieved, the creation of a reserves to manage known risks to the Constabulary and to support capital investment given the low level of capital grant the constabulary now receives from government.
- 10.3 During 2020/21, a review of the reserves was undertaken and a realignment of some reserves will take effect from 1 April 2021 to provide resilience against some significant financial risks such as delivery of the Uplift Programme, pensions costs

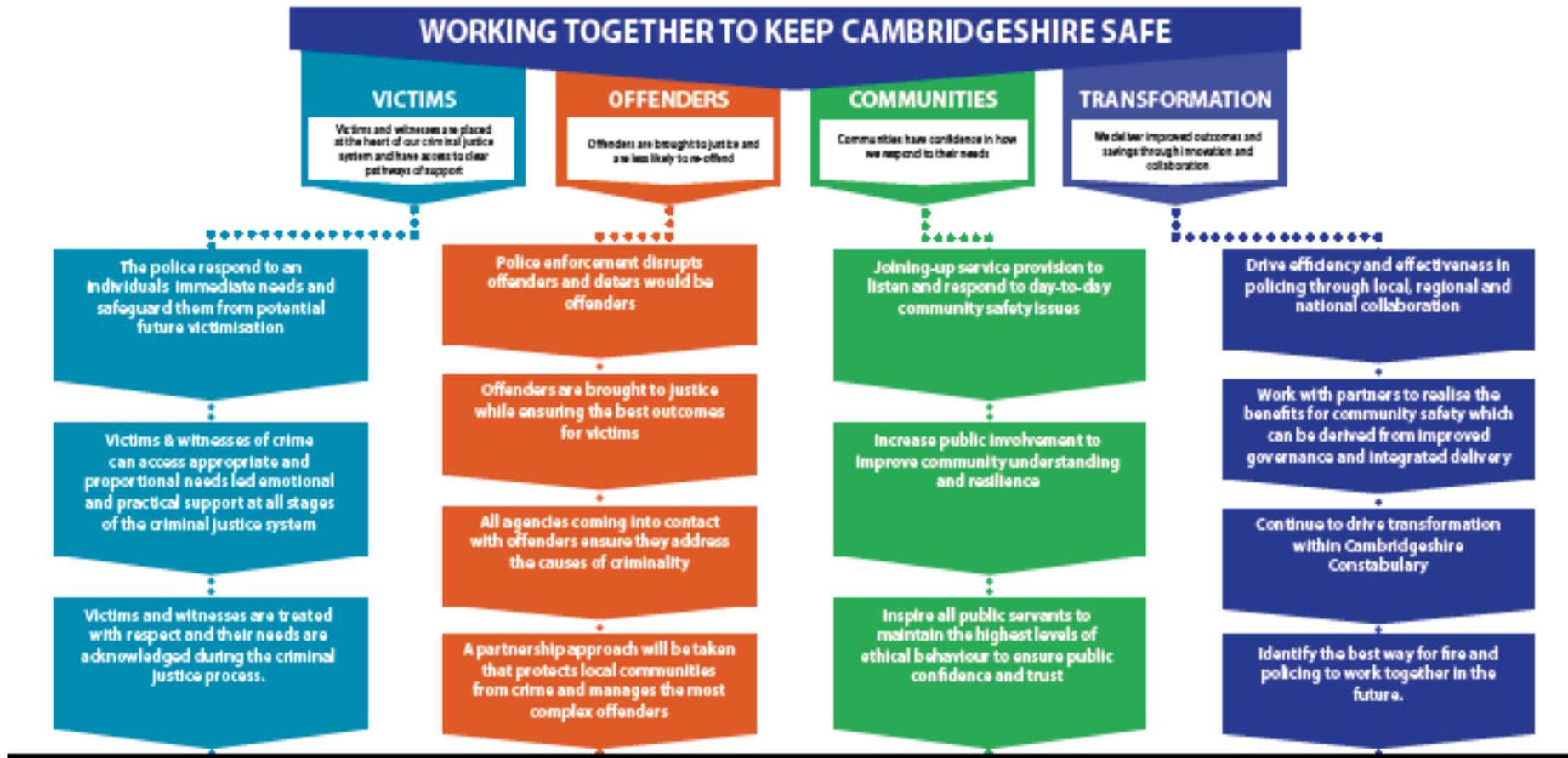
relating to the McCloud remedy and any necessary pension revaluation smoothing and a transformation reserve.

- 10.4 The General Fund Reserve is a statutory reserve to fund unplanned and emergency expenditure, with a forecast balance at 31 March 2021 of £7.5m. This will be 4.5% of the Net Budget Requirement for 2021/22 at the year end, compared to the 5% target generally considered a prudent level. As the Net Budget Requirement continues to increase year on year a contribution to reserves of £0.9m is planned in 2021/22 and £0.2m in 2022/23, which will position the General Fund Reserve at £8.6m which equates to 5% of the 2024/25 MTFS forecast Net Budget Requirement of £172m.
- 10.5 The forecast balance on all earmarked reserves at the 31 March 2021 is provided at Appendix E along with the reserves forecast for the period of the MTFS based on estimated use and the financial planning assumptions. It should be noted that there is no reliance on the budget assistance reserve in the MTFS period to 2024/25, although savings remain to be identified in 2023/24 and 2024/25. Appendix E also provides a description on the purpose of each reserve.

## **11 Robustness of estimates**

- 11.1 Under Section 25 of the Local Government Act 2003, the Acting Commissioner's Chief Financial Officer (s151) is required to report on the robustness of the estimates made for the purposes of the budget calculations.
- 11.2 The Acting Commissioner's Chief Finance Officer has provided assurance to the Acting Commissioner under section 25 of the Local Government Act 2003 in his review of the draft budget under consideration, and believes that the budget proposals set out by the Acting Commissioner are prudent and sustainable. The level of reserves is sufficient to meet the known risks within the budget taking account of the Acting Commissioner's financial management framework.

Appendix A – POLICE AND CRIME PLAN OBJECTIVES



## Appendix B – Overview of STRA Project Benefits



Microsoft PowerPoint  
Presentation

DRAFT

## Appendix C - MTFP 2021/22 to 2024/25

|   | 2020/21        | 2021/22        | 2022/23        | 2023/24        | 2024/25        |
|---|----------------|----------------|----------------|----------------|----------------|
|   | £'000          | £'000          | £'000          | £'000          | £'000          |
| <b>In-House Force Expenditure</b>                   |                |                |                |                |                |
| Police Officer Pay                                  | 55,569         | 55,659         | 56,522         | 61,196         | 62,649         |
| Police Officer 20,000 uplift                        |                | 2,555          | 5,701          | 5,701          | 5,701          |
| Police Officer Overtime                             | 2,044          | 2,538          | 2,538          | 2,538          | 2,538          |
| PCSO Pay & Allowances                               | 2,967          | 1,786          | 1,427          | 1,461          | 1,496          |
| Police Staff  | 22,150         | 23,736         | 24,030         | 24,587         | 25,177         |
| Police Staff Overtime                               | 170            | 208            | 206            | 206            | 206            |
| Other Employee Expenses                             | 320            | 355            | 155            | 155            | 155            |
| Premises Costs                                      | 4,696          | 4,717          | 4,585          | 4,675          | 4,768          |
| Transport Costs                                     | 2,905          | 2,848          | 2,918          | 2,990          | 3,064          |
| Supplies & Services                                 | 5,739          | 6,258          | 6,223          | 5,962          | 5,960          |
| <b>Total In-House Expenditure</b>                   | <b>96,560</b>  | <b>100,660</b> | <b>104,305</b> | <b>109,471</b> | <b>111,714</b> |
| <b>Net Cost of Police Pensions</b>                  | <b>16,041</b>  | <b>16,647</b>  | <b>16,868</b>  | <b>17,212</b>  | <b>17,563</b>  |
| <b>Total BCH Collaboration</b>                      | <b>33,600</b>  | <b>34,225</b>  | <b>34,620</b>  | <b>36,055</b>  | <b>36,608</b>  |
| <b>Other Collaborations &amp; Partnership</b>       |                |                |                |                |                |
| Helicopter  | 875            | 430            | 430            | 430            | 430            |
| Regional Change team                                | 303            | 303            | 303            | 303            | 303            |
| Nation and 7F ICT Projects                          | 0              | 880            | 912            | 912            | 912            |
| Athena - AMO  | 135            | 247            | 187            | 187            | 193            |
| CT and DE   | 749            | 758            | 766            | 819            | 834            |
| ERSOU   | 2,419          | 2,625          | 2,655          | 2,805          | 2,859          |
| SARC  | 748            | 740            | 762            | 785            | 809            |
| Kings Lynn PIC                                      | 802            | 833            | 858            | 884            | 910            |
| <b>Total Other Collaborations &amp; Partnership</b> | <b>6,032</b>   | <b>6,816</b>   | <b>6,872</b>   | <b>7,126</b>   | <b>7,250</b>   |
| <b>Constabulary Expenditure</b>                     | <b>152,233</b> | <b>158,349</b> | <b>162,666</b> | <b>169,863</b> | <b>173,135</b> |
| <b>Total Income</b>                                 | <b>-1,852</b>  | <b>-1,827</b>  | <b>-1,827</b>  | <b>-1,827</b>  | <b>-1,827</b>  |
| <b>Total Constabulary Budget</b>                    | <b>150,381</b> | <b>156,522</b> | <b>160,839</b> | <b>168,035</b> | <b>171,308</b> |
| <b>Total OPCC Office Expenditure</b>                | <b>1,210</b>   | <b>1,215</b>   | <b>1,231</b>   | <b>1,254</b>   | <b>1,278</b>   |
| <b>Corporate Costs and Grants</b>                   |                |                |                |                |                |
| Non-Operational Estate Held for Investment          | -9             | -9             | -9             | -9             | -9             |
| Police National ICT Company Subscription            | 60             | 60             | 60             | 60             | 60             |
| Community Safety / Crime Reduction Grants           | 1,282          | 1,276          | 1,276          | 1,276          | 1,276          |
| MoJ Victims Grant - Exp                             | 997            | 1,105          | 1,105          | 1,105          | 1,105          |
| Uplift Grant Year 1                                 | -1,735         | -              | -              | -              | -              |
| Uplift Grant Year 2 & 3                             | -              | -1,000         | -3,470         | -3,470         | -3,470         |
| MoJ Victims Grant - Income                          | -997           | -1,105         | -1,105         | -1,105         | -1,105         |
| Pension Grant                                       | -1,398         | -1,398         | -1,398         | -1,398         | -1,398         |
| Investment Interest                                 | -114           | -114           | -114           | -114           | -114           |
| Crime Reduction Projects                            | 500            | 500            | 500            | -              | -              |
| <b>Total Corporate Costs and Grants</b>             | <b>-1,413</b>  | <b>-685</b>    | <b>-3,155</b>  | <b>-3,655</b>  | <b>-3,655</b>  |
| <b>Total Capital Financing Costs</b>                | <b>2,290</b>   | <b>4,544</b>   | <b>5,963</b>   | <b>6,887</b>   | <b>7,350</b>   |
| <b>Savings to be Identified</b>                     | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>-3,784</b>  | <b>-4,174</b>  |
| <b>NET BUDGET REQUIREMENT (NBR)</b>                 | <b>152,467</b> | <b>161,597</b> | <b>164,879</b> | <b>168,738</b> | <b>172,108</b> |
| Budget -Decrease / +Increase Year on Year           |                | 9,130          | 3,282          | 3,859          | 3,370          |
| <b>Financed by:</b>                                 |                |                |                |                |                |
| Formula Grant                                       | 85,414         | 90,363         | 91,267         | 92,179         | 93,101         |
| Precept   | 67,472         | 72,265         | 74,327         | 76,559         | 79,007         |
| Local Council Tax Grant                             | -              | 1,000          | -              | -              | -              |
| Local Council Tax Earmarked Reserve                 | -              | -1,000         | 366            | 366            | -              |
| Contribution -to/from Reserves                      | -              | -1,179         | -714           | 0              | -              |
| Collection Fund - Deficit / +Surplus                | -419           | 148            | -366           | -366           | -              |
| <b>TOTAL FINANCING</b>                              | <b>152,467</b> | <b>161,597</b> | <b>164,879</b> | <b>168,738</b> | <b>172,108</b> |

**Appendix D - Capital Strategy and Capital Programme**

The Capital Strategy for the OPCC is provided below, which includes the Capital Programme at Appendix 2 within the document.



Microsoft Word 97 -  
2003 Document

DRAFT

## Appendix E – Forecast Reserves Position as at 30 November 2020

|   | 31-Mar-21     | Contributions to (+) or from (-) reserves | 31-Mar-22     | Contributions to (+) or from (-) reserves | 31-Mar-23     | Contributions to (+) or from (-) reserves | 31-Mar-24     | Contributions to (+) or from (-) reserves | 31-Mar-25     | Notes   |
|---|---------------|---|---------------|---|---------------|---|---------------|---|---------------|---|
|   | £'000         | £'000                                     | £'000         | £'000                                     | £'000         | £'000                                     | £'000         | £'000                                     | £'000         | £'000   |
| Budget Assistance Reserve                             | 1,887         |   | 1,887         | 690                                       | 2,577         | -500                                      | 2,077         |   | 2,077         | £500k in 2023/24 used to create the Crime Reduction and Prevention Reserve revolving reserve in support of the revenue budget saving planned<br>Balance on the BR is held in the event that the revenue account cannot be balanced in a particular year |
| Capital Carry Forward Reserve                         | 1,464         | -1,464                                    | 0             |   | 0             |   | 0             |   | 0             | Expectation that carry forward projects are completed in the following year   |
| Carry Forward Project Reserve                         | 1,075         | -1,075                                    | 0             |   | 0             |   | 0             |   | 0             | Expectation that carry forward projects are completed in the following year   |
| Insurance Reserve                                     | 976           |   | 976           |   | 976           |   | 976           |   | 976           |   |
| Ill-Health Retirement Reserve                         | 398           |   | 398           |   | 398           |   | 398           |   | 398           |   |
| Drug Forfeiture (Operational) Reserve                 | 331           |   | 331           |   | 331           |   | 331           |   | 331           |   |
| Asset Incentivisation Reserve (created 2019/20)       | 459           |   | 459           |   | 459           |   | 459           |   | 459           |   |
| Road Casualty Reduction & Support Reserve             | 714           |   | 714           |   | 714           |   | 714           |   | 714           |   |
| Collaboration & Commissioning Reserve                 | 251           |   | 251           |   | 251           |   | 251           |   | 251           |   |
| Major Crime Incident Victim Support (created 2020/21) | 25            |   | 25            |   | 25            |   | 25            |   | 25            |   |
| Crime Reduction and Prevention Reserve                | 0             |   | 0             |   | 0             | 500                                       | 500           |   | 500           | Conversion of Crime Reductions Budget to Revolving Crime Reductions & Prevention Reserve  |
| Uplift Reserve  | 200           |   | 200           | -200                                      | 0             |   | 0             |   | 0             | No planned use currently; if not used reserve will be converted to the General Fund reserve to meet the 5% target of the Net Budget Requirement   |
| ESMCP Reserve   | 0             | 300                                       | 300           |   | 300           |   | 300           |   | 300           | Creation of reserve to meet any early ESMCP costs necessary for the mobilisation of the programme within Cambs  |
| Pension Reserve (McCloud & Revaluation Smoothing)     | 500           |   | 500           |   | 500           |   | 500           |   | 500           |   |
| Transformation Reserve                                | 500           |   | 500           |   | 500           |   | 500           |   | 500           |   |
| Local Council Tax Support Reserve                     | 0             | 732                                       | 732           | -366                                      | 366           | -366                                      | 0             |   | 0             | Allocation of national £670m to be used to meet 2020/21 deficits spread over 3 years to 2023/24 with the remainder being used in 2021/22 to support CT Support Schemes in D&B areas.  |
| General Reserve                                       | 7,486         | 879                                       | 8,365         | 224                                       | 8,589         |   | 8,589         |   | 8,589         | Planned top up from the Uplift Programme Reserve if the balance on the that reserve is not used to meet the 5% target of Net Budget Requirement   |
| Capital Receipts Reserve                              | 0             |   | 0             |   | 0             |   | 0             |   | 0             | Capital receipts from disposals assumed to meet in year capital expenditure therefore forecast to run at a nil balance  |
| Unapplied Capital Receipts Reserve (created 2019/20)  | 189           | -189                                      | 0             |   | 0             |   | 0             |   | 0             | Reserve expected to be used to meet capital expenditure in 2021/22  |
| <b>Total Usable Reserves</b>                          | <b>16,455</b> | <b>-817</b>                               | <b>15,638</b> | <b>348</b>                                | <b>15,986</b> | <b>-366</b>                               | <b>15,620</b> | <b>0</b>                                  | <b>15,620</b> |   |

## Description of Reserve Purpose

**Estates Development Reserve** is used for estate issues that were unknown when setting the Capital Programme. It is anticipated this reserve will be fully used by 31 March 2021 and therefore not presented in the forecast above.

**Budget Assistance Reserve** is available to fund the shortfall between funding and budget requirement in forthcoming budget planning on a one off basis. Current plans are for this reserve to be used during the MTFS period to mitigate the impact of Council Tax Collection Fund deficits due to Covid-19.

**Capital Carry Forward Reserve** is a reserve to transfer underspends in the capital programme from one year to another.

**Carry Forward Project Reserve** this reflects the timing differences in committed revenue expenditure from one year to another for specific projects.

**Insurance Reserve** is a contingency reserve based on the actuary report.

**Ill-Health Retirement Reserve** is a contingency reserve set at five retirees averaged at £79.6k per pensioner.

**Drug Forfeiture Reserve renamed the Prevention and Early Intervention Reserve** contains funds received from HM Courts and is earmarked for operational activity to fund initiatives to reduce and prevent crime. Funds are applied from this fund as operational need requires.

**Asset Incentivisation Reserve** contains funding received following successful investigations by ERSOU. The Assistant Chief Constable manages bids to this fund.

**Road Casualty Reduction and Support Fund** contains funds to be used on road casualty reduction activities. The Road Safety Partnership have a newly developed strategy and action plan which will inform the spending.

**Collaboration & Commissioning Reserve** is for the Acting Commissioner to fund activities under the Transformation theme of their Police and Crime Plan.

**Major Crime Incident Victim Support** is a new reserve set up following changes to the Commissioner's grant agreement with the Ministry of Justice which covers the statutory duty to provide support for victims of crime. This agreement now devolves a responsibility to Police and Crime Commissioners to provide all victims of major crime incidents (such as terrorism or large scale enquiries) in the county access to victim support services.

**Crime Reduction and Prevention Reserve** is a new reserve that is planned to be established in 2023/24 when the £0.5m revenue budget is planned to be removed due to the budget gap in that year with an equivalent revolving earmarked reserve to be created which reflects the one off type projects and pilots funded in respect of crime reduction and prevention.

**Uplift Programme Reserve** is a reserve to support the full 3 year Police Officer Uplift Programme and any future costs to the programme not yet known, such as additional infrastructure requirements. In addition the reserve will provide some resilience in the event that officer numbers in future years are not achieved and therefore any shortfall in the ringfenced grant funding.

**Emergency Services Mobile Communications Programme** – a reserve to meet any unknown early mobilisation costs relating to the national programme not budgeted for.

**Pension Reserve** has been created to mitigate the risks associated with pension claims (McCloud) and to support the smoothing of triennial pension valuation impacts.

**Transformation Reserve** has been created for short term costs in relation to transformation projects and mid term Emergency Services Mobile Communication Programme (ESMCP) costs which are to be confirmed.

**Local Council Tax Support Reserve** is a new reserve being created from a one off grant from the Ministry of Housing, Communities and Local Government in recognition of the increased cost of providing local council tax support. The reserve is planned to meet the Council Tax Collection Fund deficits forecast in 2022/23 and 2023/24 as a result of the Covid pandemic with an amount planned to be used in 2021/22 to help economically vulnerable households.

**General Fund Reserve** is a statutory reserve to fund unplanned and emergency expenditure, the MTFS aims to maintain this balance at 5% of the net budget requirement over the life of the MTFS. This equates to £8.6m based on the forecast net budget requirement in 2024/25.

**Capital Receipts Reserve** is made up from receipts from buildings the Acting Commissioner has disposed of as they are no longer required for operational policing. This reserve will be used to help fund the building of new assets and can only be applied to capital expenditure.

**Unapplied Capital Receipts Reserve** is a reserve to transfer unspent capital receipts from one year to another.

## Appendix F – Acronymns listing

|                  |   |
|------------------|---|
| 7F               | The seven forces of Bedfordshire, Cambridgeshire, Hertfordshire, Essex, Kent, Norfolk and Suffolk |
| BCH              | The Triforce of Bedfordshire, Cambridgeshire and Hertfordshire                                    |
| CFO              | Chief Finance Officer   |
| The Commissioner | Cambridgeshire Police and Crime Commissioner  |
| The Constabulary | Cambridgeshire Constabulary   |
| CPDU             | Continuous Professional Development Unit  |
| CSR              | Comprehensive Spending Review   |
| DMI              | Digital Media Investigator  |
| ERSOU            | Eastern Region Special Operations Unit  |
| ESMCP            | Emergency Services Mobile Communications Programme  |
| FBC              | Full Business Case  |
| FCN              | Forensic Capability Network   |
| GDP              | Gross Domestic Product  |
| HMICFRS          | Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services                             |
| HR               | Human Resources   |
| ICT              | Information and Communications Technology   |
| JCOB             | Joint Chief Officer Board   |
| JPS              | Joint Protective Services (BCH)   |
| MHCLG            | Ministry of Housing, Communities and Local Government   |
| MRP              | Minimum Revenue Provision   |
| MTFP             | Medium Term Financial Plan  |
| MTFS             | Medium Term Financial Strategy  |
| NEP              | National Enabling Programme   |
| NLEDS            | National Law Enforcement Data Storage   |
| NPAS             | National Police Air Service   |
| O365             | Office 365  |
| OBR              | Office for Budgetary Responsibility   |
| OPCC             | Office of the Police and Crime Commissioner   |
| PCC              | Police and Crime Commissioner   |
| PEQF             | Police Education Qualification Framework  |
| PPE              | Personal Protective Equipment   |
| PWLB             | Public Works Loan Board   |
| The Plan         | Commissioner's Police and Crime Plan  |
| RCCO             | Revenue Contributions to Capital Outlay   |
| ROCA             | Regional Organised Crime Unit   |
| SPR              | Strategic Policing Requirement  |
| STRA             | Strategic Threat and Risk Assessment  |

This page is intentionally left blank

# Appendix B

65

## Overview of STRA Project Benefits

# COMMAND CELLS

## New Capability

## Benefit

- Introduction of Divisional Command Cells

- Quicker identification of crime and incident series
- Quicker identification of offenders
- Reduction in time spent researching
- Improved tasking completion rate
- Improved outcomes from weekly tasking
- Quicker resolution of issues identified at TTCG
- Improvement in local area performance KPIs
- Improvement in public confidence and satisfaction
- Improved support for Officers and Staff who are off sick.
- Improved supervisory knowledge of how to manage sickness issues
- More accurate data recording
- Increased ability to manage major/critical incidents.
- Increase officer engagement with briefing documents
- More positive outcomes (e.g. arrests)
- Officers report improved understanding and knowledge of crime issues in their area

# CPDU

New Capability

Benefit

- Introduction of CPDU

- Reduction in the number of complaints against student officers.
- Reduction in the number of resignations of officers with less than two years service.
- Increased and timely completion of OneFile.
- Officers feel more confident about their policing knowledge
- Every officer has a CPD plan highlighting their strengths and explaining how their weaknesses will be improved .
- An increase in the number detectives.
- An increase in detective skills.
- An improvement in positive outcomes.

# Demand Hub

## New Capability

- Streamlined QA and Linking Process.

- Improved levels of supervision and productivity with Operators knowing what is expected of them and what good looks like.

- Refresher training for Frontline officers

- Improved consistency between Call Handlers and Dispatchers.

- Introduction of Demand Planning software

## Benefit

- Increase in the number of QALs carried out overall
- An increase in QALs completed within the IMU.  
Reduction in the number carried out outside of the IMU.
- Increase in Operators time to focus on core practices

- Improved performance management framework

- Reduction in the number of crimes being sent back to Officers for corrections.
- Increase in Operators time to focus on core practices

- Reduction in the number of incorrect Immediate response gradings.
- Reduction in the number of graded responses being re-Thrived by Dispatchers and Supervisors.

- Improved ability to deal with current and future demand
- Improved staff wellbeing due to staffing numbers and their ability to take leave when required
- Reduction in sickness

# Demand Hub

## New Capability

- Introduction of a new online crime reporting form.

- Increase in Call Handler staffing model

- The introduction of the Priority Grade

- Transferring responsibility for Scheduled Contact to Local Policing.

## Benefit

- Reduction in time taken to process the online crime report.

- Deal more efficiently with current and estimated future demand

- Transfer some of the Immediate demand to other response grades enabling the FCR to better meet those requirements. Increase in Prompt response attendance within the agreed timeframes.

- Increase in Dispatcher time to enable them to better deal with core processes
- More efficient process for Schedule Contact through a reduction in current processes.

# Digital and Cyber Unit

## New Capability

- Introduction of Dedicated DMI service assisting frontline officers

## Benefit

- Upskilling of frontline officer knowledge of digital forensics
- Increased number of DMI attendance at scenes
- Reduction in time taken to speak to a DMI
- Improved quality of investigations
- Increase in sanctioned detections.
- Increase in confidence in police's ability to deal with digital crime
- Reduction in abstraction of officers for kiosk use and training freeing up time to deal with reactive workloads.
- More effective, efficient and appropriate use of kiosks
- Reduction in the kiosk backlog
- Reduction in 'failed' demand
- Reduction in training costs

- Improved shared knowledge base between DMIs and the DFU.

- Increased use of field triage
- Increase in seizures and submissions
- Reduction in the time taken to investigate a digital crime
- Decrease in time taken to submit investigation to CPS
- Reduction in bail/RIU times
- More effective use of the DFU

- Meet MOPI requirements in the Kiosk - not currently being met.

- No data breaches reported

# Missing Persons - YPEIO

New Capability

Benefit

- 71
- Introduction of YPEIO – Dedicated resource to interview and harvest intelligence.

- Increased ability to identify children vulnerable to exploitation
- Improved method for identifying warning signals for potential exploitation
- Improved methods for preventing exploitation
- Improved knowledge of vulnerable locations
- Improved understanding of route into exploitation
- Increased opportunities to work with stakeholders (internal and external) to prevent exploitation.
- Improved safety of vulnerable children
- Improved engagement/understanding of vulnerable children
- Reduced risk of exploitation
- Improved education and opportunities for young people

# Neighbourhood Support Team

## New Capability

## Benefit

- Improved response to serious and organised crime

- Increase in the number of OCG disruptions
- Reduction in the number of identified OCGs

- Improved response to high harm/risk offenders

- Increase in arrests of high harm offenders
- Increase in disruptions of high harm offenders

- Improved response to Neighbourhood issues

- Conversion of intelligence opportunities to effective outcomes

- Increase in positive outcomes

- Actively participate in the Constabulary's statutory contribution to formally agreed Community Safety Partnership/Crime and Disorder Reduction Partnerships priorities, projects and initiatives, supporting Neighbourhood Policing Constable colleagues.

- Closer alignment of police and partner priorities

- Select and implement proportionate and effective remedies – criminal and civil both in a preventative and responsive context.

- Increase on the use of out of court disposals
- Reduction in offending



Police and Crime Commissioner  
**CAMBRIDGESHIRE AND PETERBOROUGH**

CAMBRIDGESHIRE POLICE AND CRIME COMMISSIONER

CAPITAL STRATEGY

2021/22 TO 2024/25

|   |   |    |
|---|---|----|
| 1 | Introduction  | 3  |
| 2 | Governance  | 3  |
| 3 | Strategic Financial Principles                          | 6  |
| 4 | Capital Programme                                       | 10 |
| 5 | Funding   | 12 |
| 6 | Knowledge and Skills                                    | 12 |
| 7 | Associated Documents                                    | 13 |
|   | Appendix 1 Land and Buildings owned by the Commissioner | 14 |
|   | Appendix 2 Capital Programme 2021/22 to 2024/25         | 25 |

# 1 Introduction

- 1.1 This capital strategy provides a high-level overview of how capital expenditure; capital financing and treasury management activity contribute to the provision of policing services in Cambridgeshire along with an overview of how associated risk is managed and the implications for future financial sustainability for the period 2021/22 to 2024/25. It has been produced in line with the Chartered Institute of Public Finance and Accountancy (CIPFA) requirements.
- 1.2 The Acting Police & Crime Commissioner (Acting Commissioner) has developed the capital strategy in consultation with the Chief Constable and Constabulary, who are the primary users of the capital assets.
- 1.3 The Capital Strategy supports planning and corporate working across the two Corporations Sole (PCC and Chief Constable) helping to ensure that assets are used and managed well. The Capital Strategy shows how the capital programme is prioritised, monitored, delivered and evaluated. It provides an overview of how capital expenditure; capital financing and treasury management activity contribute to the delivery of strategic outcomes. It also provides an overview of how associated risk is managed and the implications for future financial sustainability.

# 2 Governance

## Identification of Capital Requirements

- 2.1 The Constabulary uses the Force Management Statement (FMS) self-assessment process and its Strategic Threat and Risk Assessment (STRA) to identify operational requirements to aid decision making around use of estates, ICT and fleet.
- 2.2 The Chief Constable ensures the operational needs for estates and other assets are communicated to the Commissioner in order to develop the capital programme. As part of this the Chief Constable considers a range of factors such as those set out below which is not exhaustive:
  - **Agile working** – the majority of officers and staff have laptops or mobile devices that mean they can work from any location. At key locations there are agile working rooms where staff/officers can work from if required. During the Covid pandemic, many staff have been able to work from home and a review is currently underway to assess the future of agile working in the force.
  - **Partners** – many partner agencies extend a welcome to officers and staff working with them to work from their premises. Where appropriate this is explored further. In addition, the estates principles used within the BCH collaboration are considered on a case-by-case basis, these are outlined further in paragraphs 3.2 – 3.6.
  - **Productivity** – Central Government expect officers and staff to use their time more efficiently and effectively. Productivity is expected to be increased through smarter technology and digital capability, reduction of inappropriate demand, improved demand management and improved use of assets.
  - **Digital** - as new digital capabilities are released, the constabulary will utilise and adapt modern working practices in line with the new capabilities.

- **New officers** (20,000 PM) – the Chief Constable will decide where the officers are required operationally. Additional requirements to accommodate the increase in officers, such as space for lockers and kit and office capacity will be reported to the Commissioner through the Resources Group and subsequent governance processes.

### **Governance Process**

- 2.3 Capital expenditure is where the money is spent on assets, such as property or vehicles that will be used for more than one year. The Acting Commissioner has some discretion on what counts as capital expenditure, for example assets costing less than £10k are not capitalised but are charged to the revenue account in year. This de-minimis value for capital expenditure is defined within the accounting policies.
- 2.4 Governance and decision making relating to the capital programme for both capital expenditure and capital financing is ultimately undertaken by the **Acting Commissioner’s Business Coordination Board (BCB)**. However, there are other meetings in place before the BCB approves the capital programme.
- 2.5 The capital expenditure and financing are approved prior to the start of the financial year through the Medium-Term Financial Strategy (MTFS). The MTFS incorporates this Capital Strategy and the associated Capital Programme, which sets out the capital expenditure and financing plans for the forthcoming budget year and MTFS period.
- 2.6 The development of the Capital Programme is discussed at internal meetings as part of its development each year before presentation and sign off through the MTFS at the BCB:
- **Chief Constable’s Chief Officer Team (COT) and Force Executive Board (FEB)** – consider capital programme requirements from an operational perspective to be put forward to the Resources Board and BCB for consideration;
  - **Resources Board** – an internal OPCC and Chief Constable meeting where key operational requirements and associated capital projects are discussed and where appropriate taken forward to the capital programme for formal decision;
  - **BCH Collaboration Governance** – Joint Chief Officers Board (JCOB) is a meeting in the BCH collaboration of Chief Officers where capital projects and requirements relating to BCH services are considered. Where approved capital projects are then remitted into each Forces internal governance process, as described above, as well as for consideration at the Strategic Alliance Summit (SAS).
- 2.7 Business cases and capital proposals are considered over the course of the year as they emerge. If agreed to progress they are incorporated in to the Capital Programme during the MTFS update each year. The MTFS is key in pulling together all of the capital schemes for consideration in the context of affordability in both capital and revenue terms. This is becoming increasingly important with the lack of capital grant funding available to the Acting Commissioner and the capital demands resulting from the ageing estate.
- 2.8 In addition to the MTFS process there are times when capital expenditure needs to be progressed more urgently. In such situations the capital scheme, expenditure and proposed financing are reported to the Chief Constable’s FEB for approval and subsequently to the BCB for final approval and inclusion in the capital programme.

- 2.9 Major projects that are identified will have their own specific governance arrangements put in place with a Capital Programme Board and workstream leads with regular meetings and reporting. Where Capital Programme Boards are in place regular monitoring and key decisions are taken through the governance process outlined above.

#### **Capital Programme Monitoring**

- 2.10 The arrangements for monitoring capital projects and associated expenditure follows the same process as the revenue budget monitoring. The Finance team support capital budget managers with monthly budget forecasts and to obtain project updates. The information is incorporated in to the Revenue and Capital Monitoring Report, produced monthly and signed off by the Chief Finance Officer. The monitoring report is presented to the Chief Constable's FEB for discussion and any required approvals and to the BCB each month for discussion and final decision where requested.

#### **Long Term View of Capital Plans**

- 2.11 The long-term view of the capital expenditure over the next 4 years is contained in the Capital Programme of investment contained at Appendix 2. 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 along with the Capital Financing for the Programme.
- 2.12 The risk that the Acting Commissioner faces for future years is how to sustain the funding of the capital programme. The Constabulary currently occupies an older estate with only 7% of the assets constructed post 2000. Many of the properties provide poor working conditions with significant refurbishment required. The portfolio is substantially freehold which has led to a culture of remaining on the same site, and making the best of accommodation, even when the location is less than ideal.
- 2.13 Although a rolling maintenance programme exists, there are a number of capital refurbishment projects that are needed to provide operational resilience. With many of the buildings being obsolescent in terms of design, they are difficult to refurbish due to their method of construction and use of materials, which include asbestos. Where feasible grant funding is sought to offset these costs to the programme, such as the government's decarbonisation grant fund.
- 2.14 The financing of the proposed capital programme will see a necessary shift to higher levels of external borrowing (peaking at £41.5m, representing around 58% of the total programme of £71.6m to 2024/25, before falling back down to £29.9m). These are for planned, operationally essential developments, including the relocation of Parkside police station from Cambridge city whilst still maintaining a city centre presence, new training facilities and an armed firing range with our BCH partners as well as further investment in ICT and vehicles. The costs of borrowing will have significant impact on revenue budgets with the risk of future interest rate increases.
- 2.15 Funding options for the capital programme include the benefit of disposal proceeds from a range of assets held by the Acting Commissioner. These are continually under review although the impacts of the covid-19 pandemic may have an impact on the timing of when capital disposals should be undertaken due to the wider economic impacts.
- 2.16 The total of the capital plans over the MTF period is provided in Appendix 2 and is summarised below. The increasing levels of external borrowing will create ongoing revenue commitments in the form of borrowing costs for the Acting Commissioner which will have to be met over the life of the loans.

| £000  | 2021/22       | 2022/23       | 2023/24      | 2024/25      | Total         |
|---|---------------|---------------|--------------|--------------|---------------|
| <b>Totals for All Schemes</b>               | <b>20,657</b> | <b>37,491</b> | <b>8,707</b> | <b>4,714</b> | <b>71,569</b> |
| <b>Capital Financing</b>                    |               |               |              |              |               |
| Capital Grants                              | 136           | 136           | 136          | 136          | 543           |
| Decarbonisation Grant                       | 300           | 0             | 0            | 0            | 300           |
| RCCO  | 3,000         | 3,000         | 3,000        | 3,000        | 12,000        |
| RCCO (from Colloboration Vehicle recharges) | 440           | 440           | 440          | 440          | 1,760         |
| Capital Receipts Forecasts                  | 5,850         | 2,000         | 0            | 16,700       | 24,550        |
| Use under borrowed cash                     | 6,479         | 0             | 0            | 0            | 6,479         |
| Borrowing                                   | 4,452         | 31,915        | 5,132        | -15,562      | 25,937        |
| <b>Total Financing</b>                      | <b>20,657</b> | <b>37,491</b> | <b>8,707</b> | <b>4,714</b> | <b>71,569</b> |

### Financial Guarantees and Long-Term Liabilities

- 2.17 The Acting Commissioners exposure to financial guarantees and long-term liabilities are limited in nature. The most significant long-term liability in the Statement of Accounts of the Acting Commissioner is the pension fund liabilities, which are not linked to the capital expenditure and financing contained in this Capital Strategy.
- 2.18 The Acting Commissioner does hold long-term liabilities in respect of the creditors related to external borrowing in order to fund the capital programme.

### Advice and Expertise

- 2.19 Section 6 of sets out the knowledge and skills available to the Acting Commissioner for implementing this strategy. In addition, specific skills and knowledge required to manage major projects is provided by Consultants where this cannot be provided in-house.

## 3 Strategic Financial Principles

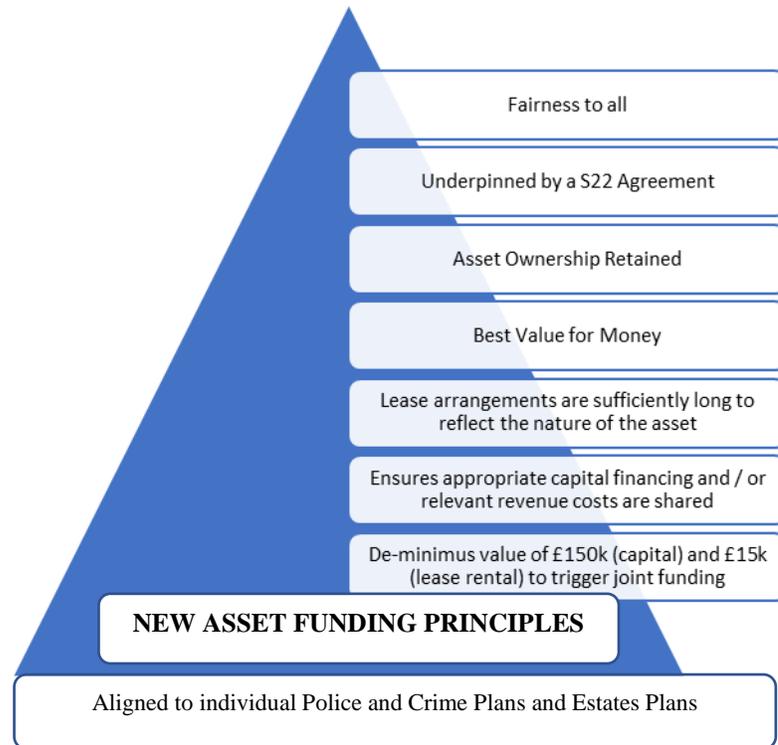
- 3.1 The Acting Commissioner works to a set of overarching strategic financial principles which are set out below:

- **Financial Planning** - To ensure that the Constabulary's financial planning processes enable decisions on resource allocation to be aligned to the achievement of the Policing Plan priorities, taking full account of changes brought about through new legislation.
- **Capital Expenditure** - To seek to ensure that capital investment proposals are appraised in a structured and consistent manner so as to ascertain whether the plans are affordable, prudent and sustainable and that they contribute to the delivery of the Policing Plan priorities.
- **Capital Financing** - To maximise the generation of capital resources available to the Commissioner to support the planned investment programmes. The Acting Commissioner aims to minimise external borrowing as far as possible.

- **Financial Management** - To manage the Constabulary's and Commissioner's financial resources in a prudent manner which recognises the requirements of all stakeholders and facilitates the achievement of the Policing Plan objectives.
- **Prudential Code** - To set out the framework for the borrowing requirement for the future. The Prudential Code recognises that in making capital investment decisions, authorities must have explicit regard not only to affordability and sustainability but also to the wider issues of value for money, the stewardship of assets, service objectives and practicality. Robust strategic capital planning will therefore also need to identify how those plans are affordable, prudent and sustainable.
- With the Government's continued drive to reduce carbon emissions, the Acting PCC will keep under review opportunities to improve the Constabulary's carbon footprint by reducing energy consumption where possible and facilitating initiatives to benefit the environment such as installing electric vehicle charging points and electrification of the fleet where possible. Specific funding sources such as Government grants will be sought where the opportunity exists.
- The pandemic has shown that the organisation can work in not only a safer way but one that makes greater use of technology and reduces staff journeys and their own carbon footprint. Continued use of this technology and agile working may also help in rationalising the number of buildings required and eliminating the carbon they require for use and occupation.
- The Commissioners principle for future disposals is to obtain best consideration to generate capital receipts to support the financing of the capital programme given the capital programme demands, lack of capital grant funding and to minimise exposure to external borrowing. Disposals will be reviewed on a case-by-case basis and opportunities for revenue generation will be considered if proved to be the best consideration and within the powers of the Acting PCC.
- The Commissioner also aspires to maximise the use of estates, and to look for opportunities to share buildings with partners.
- **Investments** - Investment activity covers those investments which arise from the organisation's cash flows and debt management activity. It represents balances which are available for investment until the cash is required for use in the course of business.

### **Collaboration**

- 3.2 Cambridgeshire are in a longstanding collaboration with Bedfordshire Police and Hertfordshire Constabulary (BCH). A set of Estates principles have been drawn up in 2020 and will take effect from 2021. The funding principles are set out in the diagram below and explained below.



- 3.3 The funding model ultimately put in place by BCH must be fair to all partners and be the subject of a formal S22 Agreement as the new asset is jointly funded. This is important in the sense that property assets typically have a useful life of 40 years plus and the rigour must be in place to ensure that the funding arrangements are in place over the life of the asset. The S22 would also be the mechanism by which each Force is protected financially in the event of any external future changes or a change in strategic direction by any one Force.
- 3.4 The funding model must provide best value for money, which may vary based on economic conditions such as interest rates, active markets for leasehold opportunities. Lease agreements between the partners will be developed as appropriate to facilitate the cost sharing arrangement over the life of the asset. This is subject to discussion and agreement by the respective PCCs and their CFOs.
- 3.5 Initial costs relating to feasibility and project costs will be captured and incurred by the force that owns the asset, in this case Cambridgeshire. Any costs incurred will be identified and shared between the tri-force on an NRE basis as the project develops, and costs incurred will also be shared if the project is ceased.
- 3.6 Any BCH projects will follow the governance arrangements of the Joint Chief Officer’s Board (JCOB) consisting of Chief Constables, CFOs and Chief Officers and then on to the Strategic Alliance Summit (SAS) led by the BCH PCCs. For Cambridgeshire any discussions on BCH projects follow the same governance route as internal capital projects which is through Resources Board, Force Executive Board and then Business Coordination Board.

**Treasury Management**

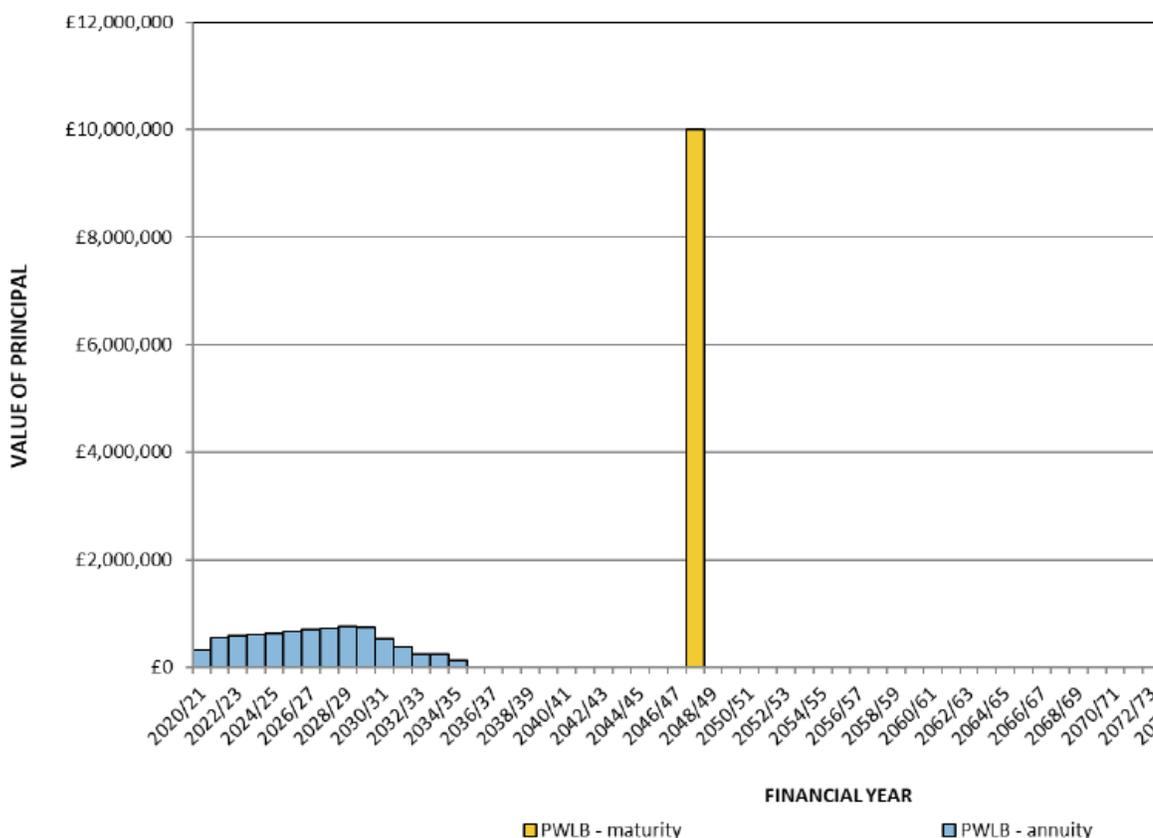
- 3.7 The Commissioner has a duty to operate a balanced budget. Treasury Management ensures that cash flow is adequately planned, with cash being available when it is needed. Surplus monies are invested in low risk counterparties or instruments commensurate with the Commissioner’s risk

appetite, providing adequate security and liquidity before considering investment return.

- 3.8 The second part of Treasury Management is the funding of capital plans and the borrowing need of the Commissioner.
- 3.9 The CIPFA Treasury Management Code recognises that some local authorities are entitled to make investments for policy reasons outside of normal treasury management activity. These may include service and commercial investments. However, like all Police and Crime Commissioners, Cambridgeshire does not have a General Power of Competence, which gives councils the power to do anything an individual can do provided it is not prohibited by other legislation. As a result, capital expenditure on investment properties and assets will not be considered by the Acting PCC given the legislation, and the Government and CIPFA's guidance in this area of activity.
- 3.10 The current Treasury Management Strategy can be found <https://www.cambridgeshire-pcc.gov.uk/accessing-information/money/budget/investment-strategy-treasury-management-strategy-statement-tmss/>
- 3.11 **Borrowing** – the Acting Commissioner can set their own borrowing levels based on the capital need and ability to pay for the borrowing. The levels will be set by using the indicators and factors set out in the Prudential Code. The borrowing costs are not supported by the Government so the Commissioner needs to ensure the cost of borrowing (repayment and interest costs) are affordable and can be funded.
- 3.12 The cash balances relating to external borrowing at the time of drafting this Capital Strategy is set out below:

| PWLB Loans | Balance as at<br>30/11/2020 | Cash Balance as at<br>30/11/2020 |
|------------|-----------------------------|----------------------------------|
| Loan 1     | £813,949.53                 | £813,949.53                      |
| Loan 2     | £1,343,034.77               | £1,343,034.77                    |
| Loan 3     | £2,698,339.82               | £2,698,339.82                    |
| Loan 4     | £2,680,107.67               | £2,680,107.67                    |
| Loan 6     | £10,000,000.00              | £10,000,000.00                   |
| Total      | £17,535,431.79              | £17,535,431.79                   |

- 3.13 The maturity profile of the Acting Commissioners debt is provided below and the liability relating to these loans is accounted for through the Minimum Revenue Provision (MRP) budgeted for in the revenue account. The loan book contains a mix of annuity loans and loans payable on maturity. Any further loan financing required to fund the capital programme is set out in the financing of the programme and approved through the governance processes outlined above.



3.14 The cost of the existing loan portfolio is made up of interest costs and capital repayments in the form of MRP. The borrowing cost for the prior year, 2021/22 and for future years is shown in the table below.

|                                      | 2020/21      | 2021/22      | 2022/23      | 2023/24      | 2024/25      |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|
|                                      | £'000        | £'000        | £'000        | £'000        | £'000        |
| Interest                             | 604          | 579          | 1,803        | 1,767        | 1,730        |
| MRP                                  | 686          | 965          | 1,160        | 2,119        | 2,620        |
| <b>Total Capital Financing Costs</b> | <b>2,290</b> | <b>4,544</b> | <b>5,963</b> | <b>6,887</b> | <b>7,350</b> |

3.15 **Risks** – the approach to investments is security, liquidity and yield. The Acting PCC’s exposure to the markets is limited and risk mitigated as far as possible although it can never be eliminated entirely. The future capital programme requires significant borrowing to meet operational policing requirements. The Minimum Revenue Provision (MRP), in essence the debt repayment, will impact on the revenue budget.

3.16 A long-term view is undertaken for a better management of the risk which includes net present value analysis of funding options to achieve best value for money on major capital projects and consideration of the loan types (annual repayment or maturity) in the context of the maturity profile of loans undertaken.

3.17 In addition, where cash balances allow internal borrowing is undertaken to avoid the need to draw down external borrowing on the basis that the borrowing costs avoided are more beneficial than the potential interest returns from investing cash in the continuing low interest economic environment.

## 4 Capital Programme

### Land and Buildings

- 4.1 The Land and Buildings forming the estate owned by the Acting Commissioner can be seen at Appendix 1.
- 4.2 The Constabulary have developed an Accommodation Strategy which provides an overview of the Estate and operational policing requirements. The Commissioner has an Estates Strategy which outlines the future plans for estates. Further to this the BCH collaboration have in 2020/21 started work to set out the BCH Accommodation Strategy given increasing demand from collaborated units and some assets used by BCH coming to the end of their life. This BCH Accommodation Strategy forms part of the Acting Commissioner's Estate Strategy for Cambridgeshire.
- 4.3 There has been an ongoing programme of disposals of underutilised assets in liaison with the Chief Constable where these are no longer required operationally. This has led to capital receipts generation used towards funding capital projects.
- 4.4 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. The Capital Programme as set out in the MTFS is included in Appendix 2 along with the current Capital Financing of the Programme.
- 4.5 The risk that the Acting Commissioner faces for future years is how to sustain the funding of the capital programme. The Constabulary currently occupies an older estate with only 7% of the assets constructed post 2000. Many of the properties provide poor working conditions with significant refurbishment required. The portfolio is substantially freehold which has led to a culture of remaining on the same site, and making the best of accommodation, even when the location is less than ideal.
- 4.6 Although a rolling maintenance programme exists, there are a number of capital refurbishment projects that are needed to provide operational resilience. With many of the buildings being obsolescent in terms of design, they are difficult to refurbish due to their method of construction and use of materials, which include asbestos. Where feasible grant funding is sought to offset costs to the programme.
- 4.7 The financing of the proposed capital programme will see a necessary shift to higher levels of external borrowing than experienced before (peaking at £41.5m, representing around 58% of the total programme of £71.6m to 2024/25, before falling back down to £29.9m). These are for planned, operationally essential developments, including the relocation of Parkside police station from Cambridge city whilst still maintaining a city centre presence as well as further investment in ICT. The costs of higher levels of borrowing will have a significant impact on the revenue budget with the risk of future interest rate increases before borrowing is undertaken.
- 4.8 Other significant schemes under consideration include investment in training facilities for the Joint Protective Services, for public order support units. Also, in respect of BCH capital provision has been included for the Constabulary's contribution towards a new Firing Range facility although this is subject to a final business case and could potentially be a revenue cost rather than capital.
- 4.9 The police station at Thorpe Wood is at capacity and with the uplift programme, is likely to be under strain to accommodate future recruits. The use of Copse Court is therefore being considered as part

of the accommodation requirements and Estates Strategy. An application for a Decarbonisation Grant has been made which if successful will contribute to some of the estimated costs.

- 4.10 Working collaboratively with Cambridgeshire Fire & Rescue Service (CFRS), the Acting Commissioner has agreed co-location with CFRS at the St. Neots Fire Station as a Blue Light Hub providing more visibility of the police for the public as the Fire Stations is in a more prominent location. Surplus funds from the disposals of St Neots and will help fund the Capital Programme.
- 4.11 Funding options for the capital programme include the benefit of disposal proceeds from a range of assets held by the Acting Commissioner as set out in Section 3. These are continually under review although the impacts of the covid-19 pandemic may have an impact on the timing of when capital disposals should be undertaken due to the wider economic impacts.

#### **Fleet**

- 4.12 Cambridgeshire is part of the Chiltern Transport Consortium (CTC). This consortium provides competitive buying power and manages the fleet on behalf of the constabulary. So far there has been minimal impact on the fleet from the Uplift Programme to recruit c200 more police officers in Cambridgeshire from 2020/21 to 2022/23. However, with this increase in officers there will be an increase which will need to be considered as the recruitment continues at pace. In order to mitigate this risk in the short term an earmarked reserve has been created which would fund any immediate increases in demand for fleet.
- 4.13 Blue Light Commercial are a national police procurement entity which has been created. One of the supplies that is being procured by Blue Light Commercial is the national supply for fleet vehicles. CTC will manage the Constabulary's requirements with Blue Light Commercial.

#### **ICT**

- 4.14 There is a national digital policing portfolio which aims to support the evolution of policing, enabling forces to respond and adapt to the increasingly digital world we live in. This will deliver nationally consistent digital services to reduce duplication of effort across the country. Many of these systems are software based and are budgeted for within the revenue budget.
- 4.15 There is a BCH ICT programme and the costs shown in the Capital programme are Cambridgeshire's share of these costs. Continued investment is required to ensure systems and capabilities supporting operational policing are effective and reliable.
- 4.16 The Emergency Services Mobile Communication Programme (ESMCP) is the replacement of the 'Airwave' system. There will be significant investment required to implement the new network, devices and configuration requirements. Indications are that the investment could be in the order of £5m over a 1- or 2-year period. This is exacerbated by the fact that the devices would be short life creating a significant burden on the revenue budget. The Constabulary's intention is to plan for this requirement in advance by increasing the revenue contributions to capital to avoid the need to borrowing generating savings on borrowing costs. The revenue contributions to capital also ensure budget provision exists for when the ESMCP implementation ramps up therefore planning in advance for the significant cost that is expected within the Medium Term Financial Strategy.

## 5 Funding

5.1 The Sources of funding available to the PCC to finance capital expenditure are:

- a) **Capital Grant** – an annual grant is received from the Home Office although this is minimal, for 2021/22 the grant is £0.1m.
- b) **Revenue Budget** – a contribution can be made from the revenue budget to the capital budget. For 2021/22 this will be £3m given the lack of capital grant, the capital programme demands and the strategy to use external borrowing as a last resort.
- c) **Capital reserves** – reserves can be set aside to fund capital projects, and the levels of reserves can be seen in the MTFs. These are currently limited.
- d) **Capital receipts** - there has been an ongoing programme of disposals of underutilised assets in liaison with the Chief Constable. This has led to some capital receipts which will be used to fund capital projects.
- e) **Borrowing** – the Acting PCC has the ability to borrow to fund capital expenditure, provided it is affordable. Borrowing must be within the limits agreed in the Treasury Management Strategy.

## 6 Knowledge and skills

- 6.1 The Acting PCC and Chief Constable both have a Chief Finance Officer that provide financial advice and guidance to the PCC and Chief Constable respectively. The Force Finance Department supports both officers in relation to their individual responsibilities.
- 6.2 The Constabulary also engages Link Asset Services (LAS) to provide treasury management advice to the Acting PCC. This service complements the skills within the organisation by adding more specific expertise in respect of borrowing options, cash investment opportunities, lease advice and economic market updates. LAS also provide technical advice on areas such the minimum revenue provision and technical accounting requirements where necessary relating to treasury management.
- 6.3 For major capital build projects, the Estates Department will manage the projects and where required engage consultants where additional advice and expertise is required. Similarly, the collaborated ICT department operate in a similar way to manage ICT capital projects and upgrades.
- 6.4 This combination of internal and external skills is considered appropriate for the level of risk within the Acting PCC's capital programme which is based on meeting operational requirements. To date there has been no commercial investment activity by the Acting PCC requiring further advice.

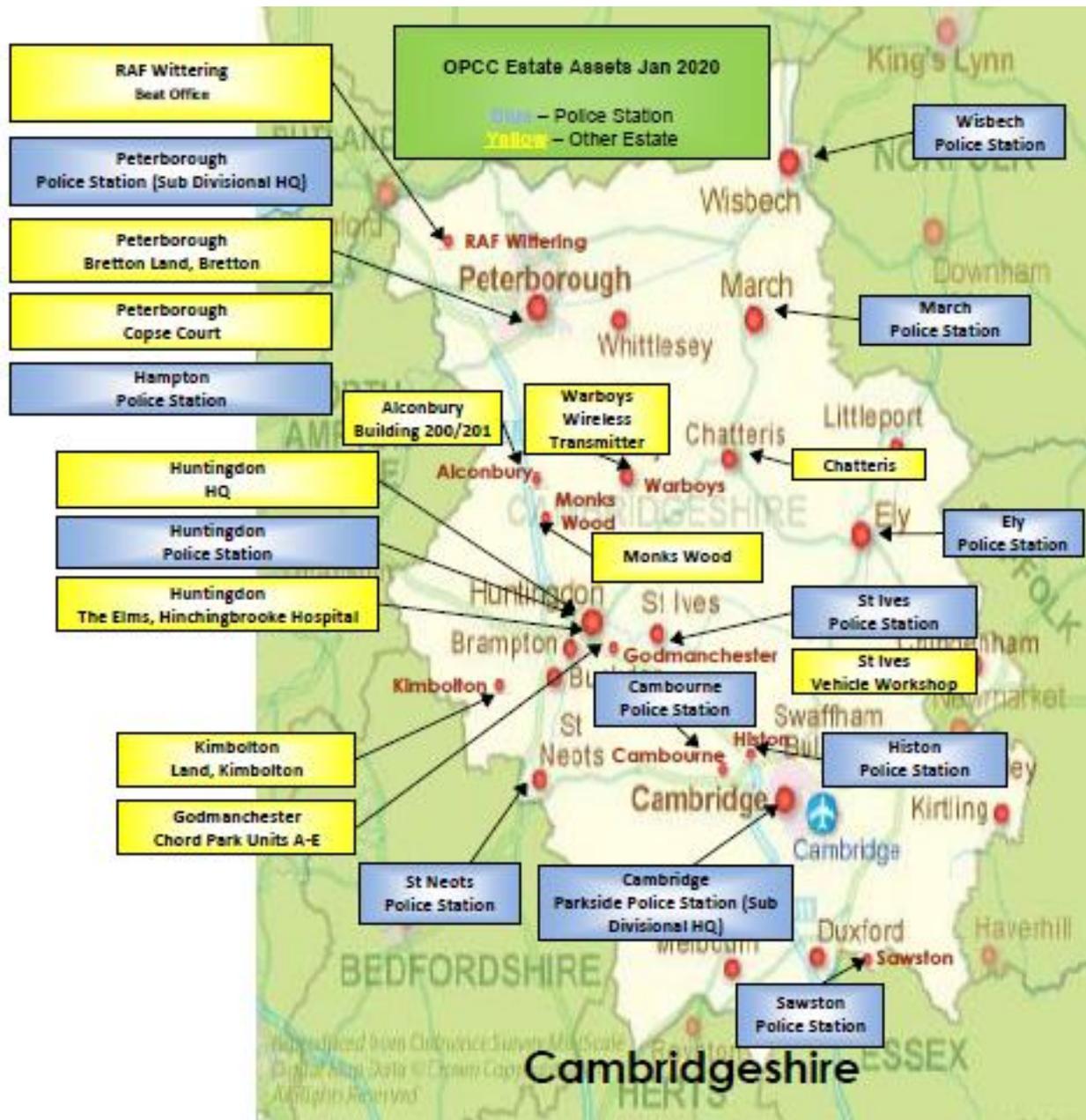
## 7 Associated Documents

The Capital Strategy is part of an integrated set of documents which can be read in conjunction with each other as follows:

- Police and Crime Plan
- Treasury Management Strategy
- Constabulary Accommodation Strategy

- Estates Strategy
- Medium Term Financial Strategy and Plan

Land and Buildings owned by the Commissioner



## Appendix 2 - Capital Programme 2021/22 to 2024/25

| Capital Programme No. | Description of Bid   | Total Project Cost<br>£ | Project Spend to Date<br>£ |  | Forecast Programme 2021/22<br>£ | Forecast Programme 2022/23<br>£ | Forecast Programme 2023/24<br>£ | Forecast Programme 2024/25<br>£ |
|-----------------------|--|-------------------------|----------------------------|--|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>Section A</b>      | <b>Projects where Funding Approved in Previous years</b>     |                         |                            |  |                                 |                                 |                                 |                                 |
| A1                    | Athena   | 126,000                 | 0                          |  | 42,000                          | 42,000                          | 42,000                          |                                 |
|                       | <b>Section A Totals</b>                                      | <b>126,000</b>          | <b>0</b>                   |  | <b>42,000</b>                   | <b>42,000</b>                   | <b>42,000</b>                   | <b>0</b>                        |
| <b>Section B</b>      | <b>Estate Programme</b>                                      |                         |                            |  |                                 |                                 |                                 |                                 |
| B1                    | Cambridgeshire Southern Police Station                       | 35,000,000              | 1,359,000                  |  | 12,641,000                      | 19,000,000                      | 2,000,000                       |                                 |
| B2                    | Cambridge City Centre Police Station                         | 100,000                 | 0                          |  | 100,000                         |                                 |                                 |                                 |
| B3                    | Estates Major Repairs Planned inc demand hub                 | 2,370,000               | 0                          |  | 585,000                         | 585,000                         | 600,000                         | 600,000                         |
| B4                    | VEU Building HQ  | 393,000                 | 393,000                    |  |                                 |                                 |                                 |                                 |
| B5                    | Monks Wood - OSU Training Facility                           | 9,230,000               | 31,000                     |  | 1,000,000                       | 8,199,000                       |                                 |                                 |
| B6                    | Replacement of Door Readers                                  | 327,000                 | 327,000                    |  |                                 |                                 |                                 |                                 |
| B7                    | Wisbech Police Station Refurbishment                         | 550,000                 | 5,000                      |  | 545,000                         |                                 |                                 |                                 |
| B8                    | St Neots Co-location   | 500,000                 | 0                          |  | 500,000                         |                                 |                                 |                                 |
| B9                    | APU Firing Range Contribution to Land Purchase and New Build | 3,000,000               | 0                          |  |                                 | 3,000,000                       |                                 |                                 |
| B10                   | Copse Court Refurbishment                                    | 750,000                 | 0                          |  | 750,000                         |                                 |                                 |                                 |
| B11                   | Remodelling to enable agile working                          | 200,000                 | 0                          |  | 200,000                         |                                 |                                 |                                 |
| B12                   | Repairs to Masts   | 125,000                 | 0                          |  | 125,000                         |                                 |                                 |                                 |
| B13                   | HQ Generator Resilience                                      | 70,000                  | 0                          |  | 70,000                          |                                 |                                 |                                 |
|                       | <b>Section B Totals</b>                                      | <b>52,615,000</b>       | <b>2,115,000</b>           |  | <b>16,516,000</b>               | <b>30,784,000</b>               | <b>2,600,000</b>                | <b>600,000</b>                  |

|                  |   |                   |                  |                   |                   |                  |                  |
|------------------|---|-------------------|------------------|-------------------|-------------------|------------------|------------------|
| <b>Section C</b> | <b>Fleet Programme</b>                        |                   |                  |                   |                   |                  |                  |
| C1               | Vehicle Replacement Programme                 | 6,370,432         | 0                | 1,522,706         | 1,568,387         | 1,615,438        | 1,663,902        |
|                  | <b>Section C Totals</b>                       | <b>6,370,432</b>  | <b>0</b>         | <b>1,522,706</b>  | <b>1,568,387</b>  | <b>1,615,438</b> | <b>1,663,902</b> |
| <b>Section D</b> | <b>ICT &amp; Digital Innovation Programme</b> |                   |                  |                   |                   |                  |                  |
| D1               | ICT Programme 2021/22                         | 2,176,277         | 0                | 2,176,277         |                   |                  |                  |
| D2               | ICT Programme 2022/23                         | 1,396,146         | 0                |                   | 1,396,146         |                  |                  |
| D3               | ICT Programme 2023/24                         | 1,200,000         | 0                |                   |                   | 1,200,000        |                  |
| D4               | ICT Programme 2024/25                         | 1,200,000         | 0                |                   |                   |                  | 1,200,000        |
| D5               | ESMCP Devices and Fitting                     | 6,900,000         | 0                |                   | 3,300,000         | 2,800,000        | 800,000          |
|                  | <b>Section D Totals</b>                       | <b>12,872,423</b> | <b>0</b>         | <b>2,176,277</b>  | <b>4,696,146</b>  | <b>4,000,000</b> | <b>2,000,000</b> |
| <b>Section E</b> | <b>Operational Programme</b>                  |                   |                  |                   |                   |                  |                  |
| E1               | JPS General                                   | 500,000           | 0                | 100,000           | 100,000           | 150,000          | 150,000          |
|                  | <b>Section E Totals</b>                       | <b>500000</b>     | <b>0</b>         | <b>100,000</b>    | <b>100,000</b>    | <b>150,000</b>   | <b>150,000</b>   |
| <b>Section F</b> | <b>Chief's Delegated Capital Budget</b>       |                   |                  |                   |                   |                  |                  |
|                  | Chief's Delegated Capital Budget              | 1,200,000         |                  | 300,000           | 300,000           | 300,000          | 300,000          |
|                  | <b>Section F Totals</b>                       | <b>1200000</b>    | <b>0</b>         | <b>300,000</b>    | <b>300,000</b>    | <b>300,000</b>   | <b>300,000</b>   |
|                  | <b>Totals for All Schemes</b>                 | <b>73,683,855</b> | <b>2,115,000</b> | <b>20,656,983</b> | <b>37,490,533</b> | <b>8,707,438</b> | <b>4,713,902</b> |

| Capital Financing |   |  |  | 2021/22           | 2022/23           | 2023/24          | 2024/25          |
|-------------------|---|--|--|-------------------|-------------------|------------------|------------------|
|                   | Capital Grants                                |  |  | 135,656           | 135,656           | 135,656          | 135,656          |
|                   | Decarbonisation Grant relating to Copse Court |  |  | 300,000           |                   |                  |                  |
|                   | RCCO  |  |  | 3,000,000         | 3,000,000         | 3,000,000        | 3,000,000        |
|                   | RCCO (from Colloboration Vehicle recharges)   |  |  | 440,000           | 440,000           | 440,000          | 440,000          |
|                   | Capital Receipts                              |  |  | 5,850,000         | 2,000,000         |                  | 16,700,000       |
|                   | Capital Reserves                              |  |  |                   |                   |                  |                  |
|                   | Estates Development Reserve                   |  |  |                   |                   |                  |                  |
|                   | Use under borrowed cash                       |  |  | 6,479,301         |                   |                  |                  |
|                   | Borrowing                                     |  |  | 4,452,026         | 31,914,877        | 5,131,782        | -15,561,754      |
|                   | Additional Borrowing                          |  |  |                   |                   |                  |                  |
|                   | <b>Total Financing</b>                        |  |  | <b>20,656,983</b> | <b>37,490,533</b> | <b>8,707,438</b> | <b>4,713,902</b> |

**2021/22 to 2024/25**

**Medium Term Financial Strategy**

3<sup>rd</sup> February 2021

# Operational Context

Rolling 12 month result tested at 95% confidence level

## INCREASE PUBLIC SATISFACTION

|   | Rolling 12 months | Baseline | Perf v Benchmark |
|---|-------------------|----------|------------------|
| Public Confidence (dealing with local concerns) | 63.2%             | 56.4%    | Improved         |
| Victim satisfaction (whole experience)          | 81.0%             | 77.2%    | Improved         |

## SAFEGUARDING THE VULNERABLE

|                    | Rolling 12 months | Baseline | Perf v Benchmark |
|--------------------|-------------------|----------|------------------|
| All Recorded Crime | 63,179            | 67,882   | Lower            |

### DOMESTIC ABUSE

|                                   |        |        |          |
|-----------------------------------|--------|--------|----------|
| Recorded Crime                    | 12,037 | 10,660 | Higher   |
| Prosecution Possible Outcome Rate | 12.0%  | 10.3%  | Improved |

### CHILD SEXUAL ABUSE AND EXPLOITATION

|   |       |       |          |
|---|-------|-------|----------|
| Recorded Crime (CSA)                    | 819   | 778   | Higher   |
| Prosecution Possible Outcome Rate (CSA) | 18.3% | 11.6% | Improved |

## COMBATING ACQUISITIVE CRIME

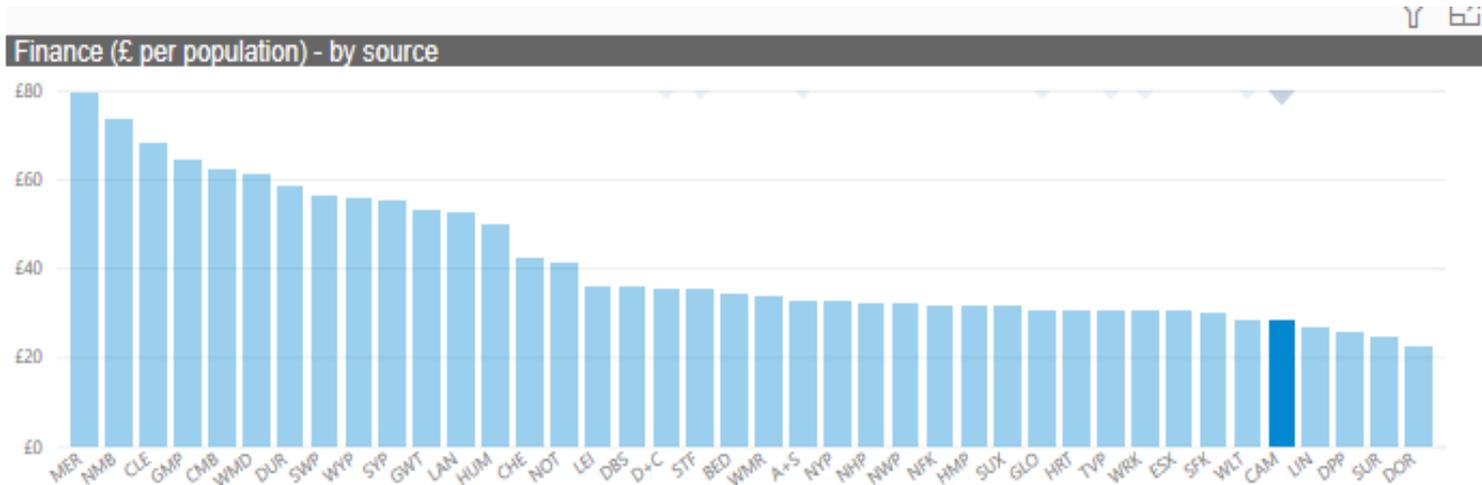
|                        | Rolling 12 months | Baseline | Perf v Benchmark |
|------------------------|-------------------|----------|------------------|
| All Crime Outcome Rate | 13.3%             | 10.8%    | Improved         |

### BURGLARY DWELLING

|  |       |       |          |
|--|-------|-------|----------|
| Recorded Crime                         | 1,541 | 2,058 | Lower    |
| Prosecution Possible Outcome Rate      | 12.8% | 11.3% | Improved |
| Victim satisfaction (whole experience) | 89.9% | 86.0% | Improved |

# Operational Context

- Cambridgeshire as a whole suffers from under-investment – the Constabulary is the 5<sup>th</sup> lowest funded force for formula grant funding per head of population.



- Covid 19 – impact for the Constabulary, wider public sector and the economy.

# Operational Context

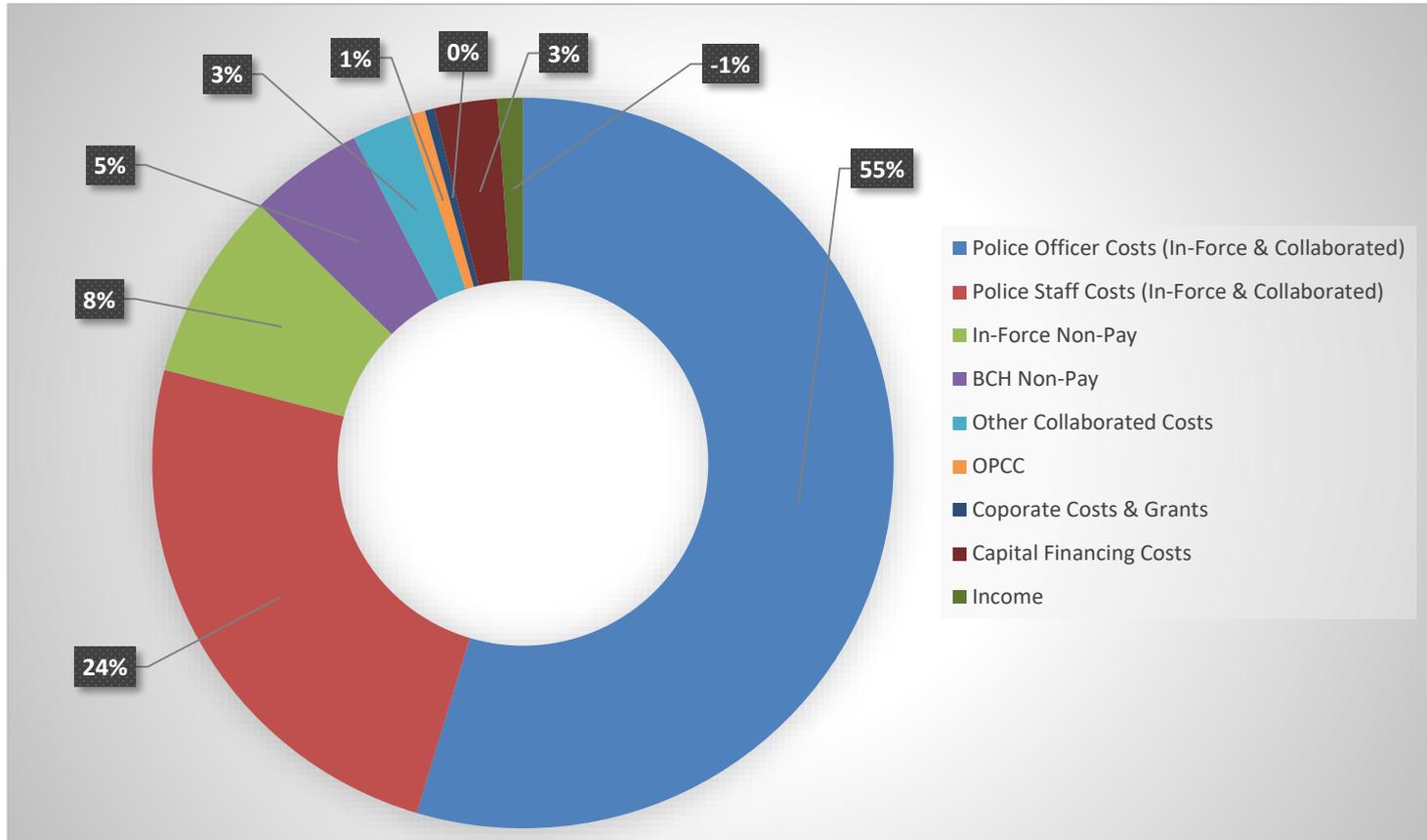
- The Constabulary continues to be a growing organisation through the government's national uplift programme:
  - Target of 62 more officers by March 2021 – on target to exceed);
  - A further 61 officers to be recruited by March 2022 and an estimated 82 more by March 2023 (a small proportion go to the Regional Organised Crime Unit).
- In addition the Constabulary continues to maintain it's establishment replacing officers that leave; for 2021/22 it is projected that 116 officers will leave the Constabulary
- By the end of the 3 year Uplift Programme the officer FTE establishment is projected to be 1,702

# 20,000 Uplift Context

- Very welcome to receive additional officers that will support neighbourhood policing in the main plus some other areas of policing.
- The Uplift programme whilst funding direct costs of additional officers brings additional indirect costs that have to be met (e.g. uniform, ICT kit, training capacity, fleet).
- Creates budget inflexibility – officer numbers are locked (55% of whole budget) – direct support functions (intelligence analysts, training etc) are required to support the increase in officers and often require further investment.
- A smaller proportion of the budget therefore remains to make any required savings to meet investment, inflation and other unavoidable cost pressures.

95

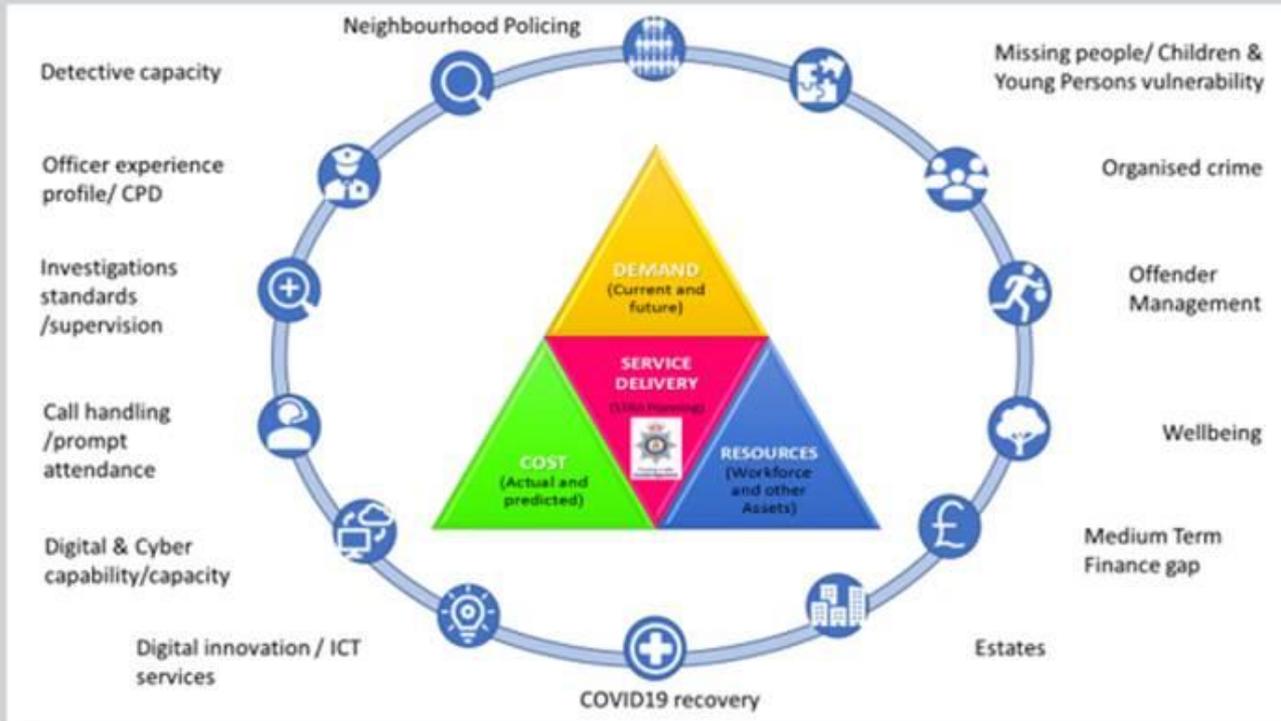
# Categories of Expenditure



96

# Operational Context

## STRA 2020 headline threats and risks



Call: 101  
 Textphone: 18001 101  
 Visit: [www.cambs.pnn.police.uk](http://www.cambs.pnn.police.uk)  
 Follow:      CambsCops  
 Subscribe: @Cops.org.uk

#safercambs



97

# STRA – Constabulary Response

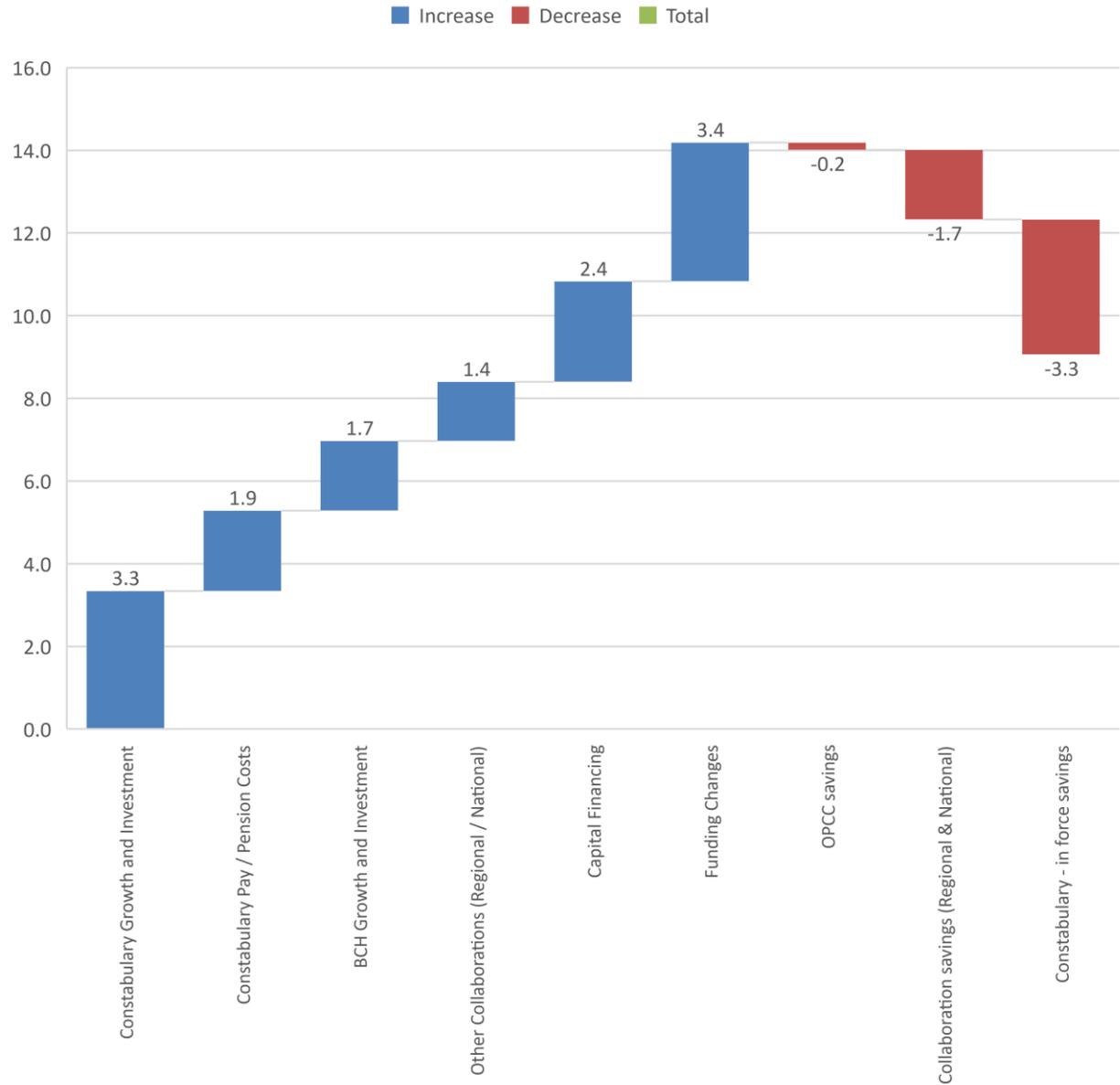
1. Vulnerability Support Team
2. Diversity Coordinator
3. HR Consultants within Continuing Professional Development Units (CPDUs)
4. Enhancing the Demand Hub
5. Digital & Social Media Contact Desk
6. Digital & Social Media Contact Desk
7. Digital Media Investigators
8. Cyber Online Prevention Officers
9. Covert Authorities Bureau

# Building MTFS

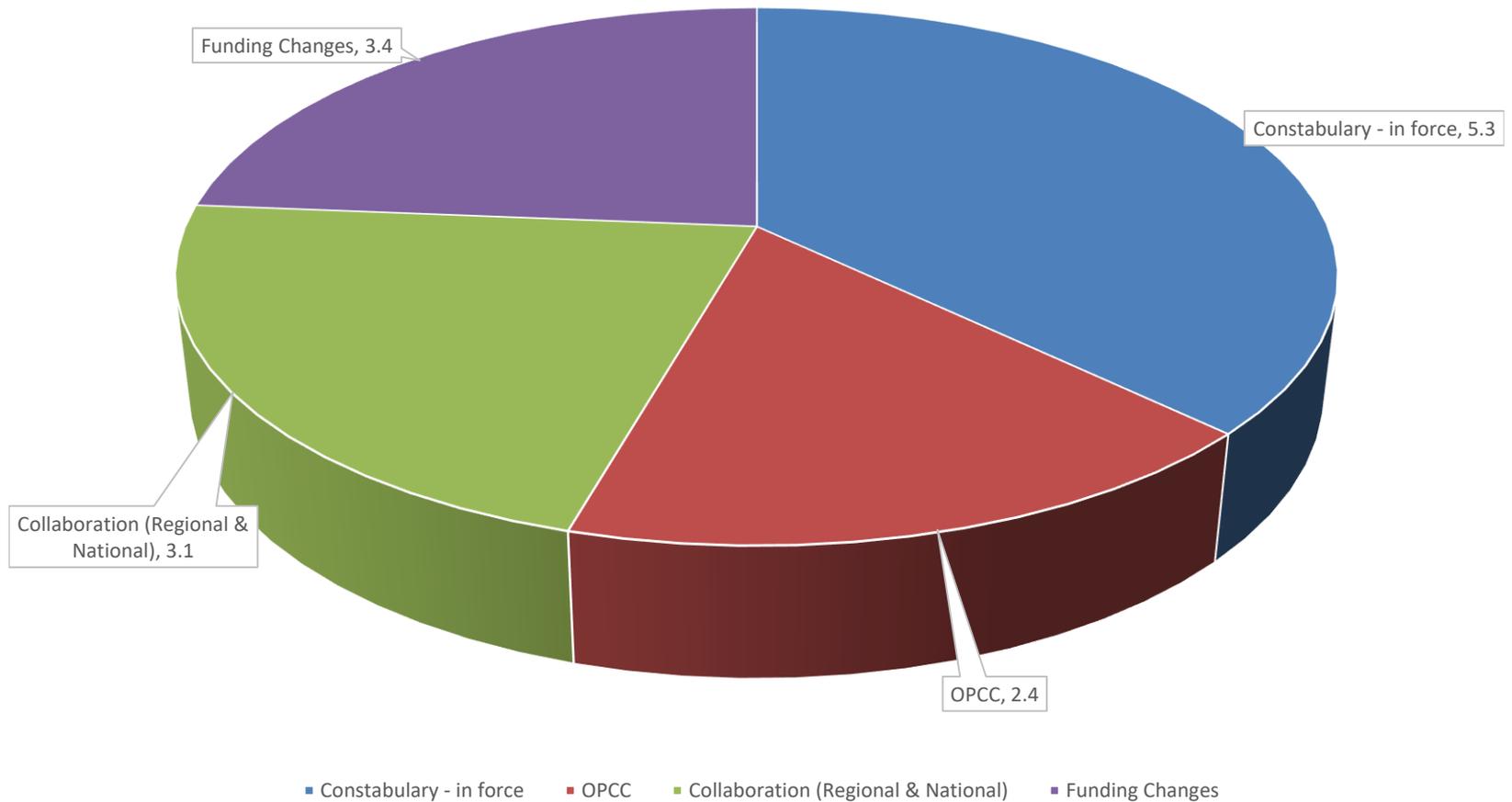
66

- Medium Term Financial Strategy – covers period 2021/22 to 2024/25
- Sets out the overall strategy in which the financial planning of the Constabulary can operate
- Supports the financial plan required to deliver the objectives and outcomes of the Police and Crime Plan.
- Greater focus on financial sustainability given:
  - increased budget inflexibility,
  - future investment requirements linked to national programmes, and
  - the ongoing uncertainty in the funding environment.

# 2021/22 Net Budget Requirement £161.6m

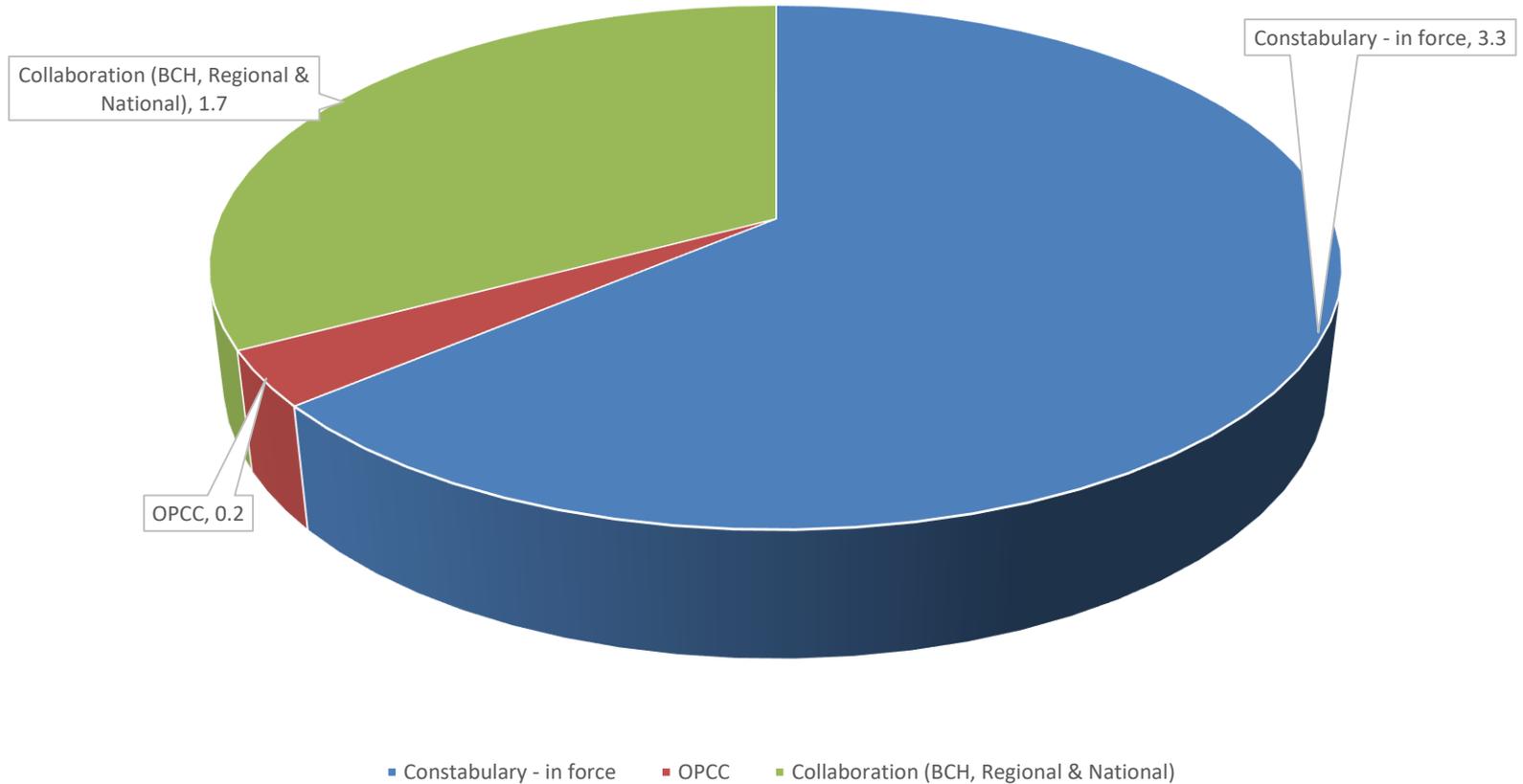


# £14.2m Growth and Investment (Gross)

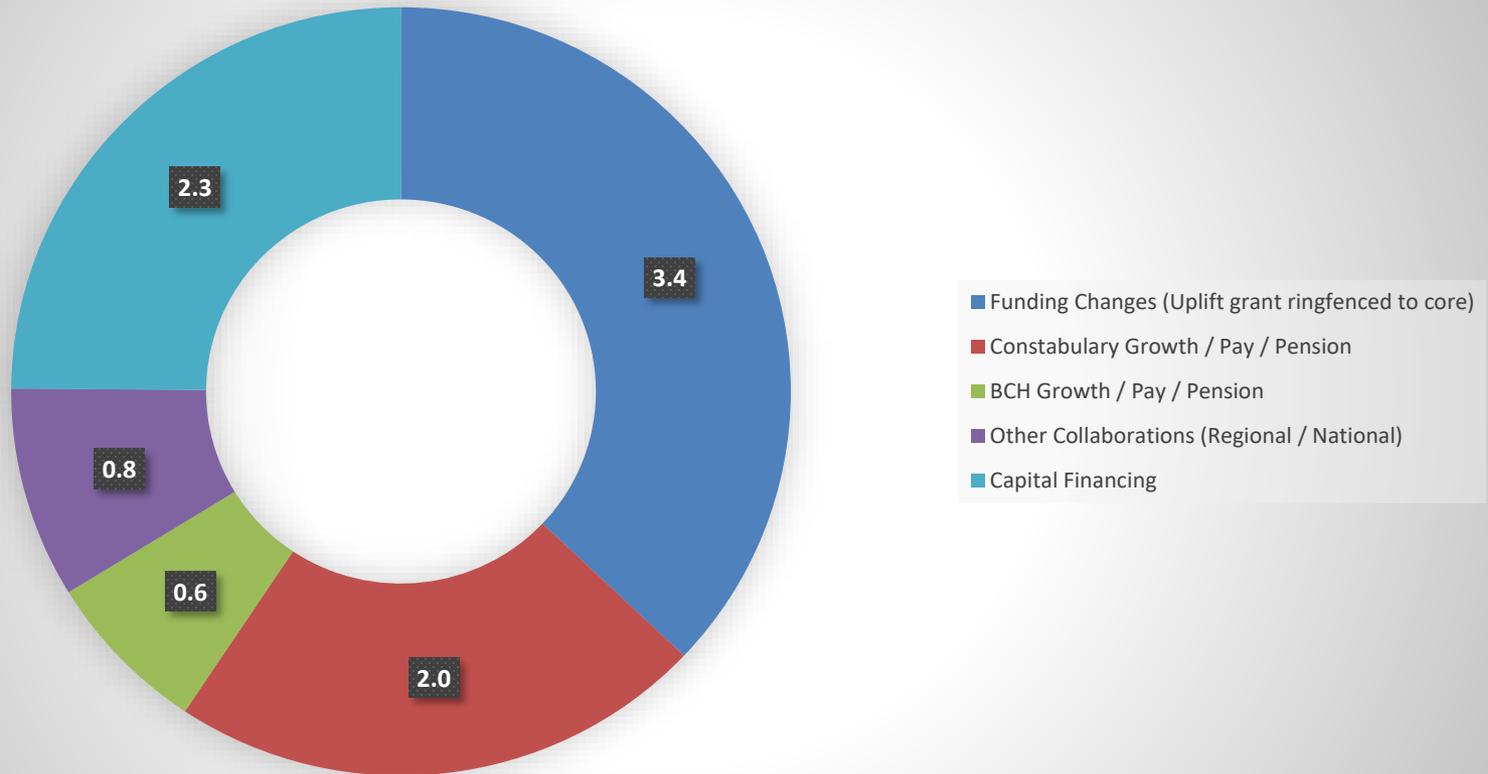


101

# £5.1m Savings and Efficiencies



# NBR £161.6m (£9.1m net growth and investment)



103

# Capital Requirements

- Operational requirements necessitate capital investment
- Capital grant funding remains at only £0.1m for 2021/20
- This creates additional revenue pressure through increased borrowing costs (interest and MRP) forecast to increase by £3m over the MTF5 period to meet significant capital schemes:
  - Cambridge Southern Police Station
  - BCH operational support unit training facilities
  - Investment in a BCH Armed Policing Unit firing range
  - ICT – continued development of ICT infrastructure
  - Emergency Services Network (ESMCP) – national programme

# 2021/22 Funding Settlement

- A more positive settlement than expected
- Still only one year settlement hinders medium term planning
- Flat cash with core grant funding has increased to reflect Officer Uplift with a smaller amount attached to the ring-fenced grant for delivery.
- Other specific grants held at 2020/21 levels.
- Capital grant funding has been reduced to just £0.1m.
- Ability to raise precept by up to £15 per annum on an average band D property.

# 2021/22 Funding Settlement

| Funding Stream                        | 2020/21     | 2021/22     | Change     |
|---------------------------------------|-------------|-------------|------------|
| Total Formula Grant                   | 85.4        | 90.3        | 4.9        |
| Pension Grant                         | 1.4         | 1.4         | -          |
| Uplift Ringfenced Grant               | 1.7         | 1.0         | (0.7)      |
| Capital Grant                         | 0.1         | 0.1         | -          |
| <b>Total Settlement Grant Funding</b> | <b>88.6</b> | <b>92.8</b> | <b>4.2</b> |

106

Increase across HO, MHCLG and Uplift ringfence grant represents Cambs formula percentage i.e. 1.03% of £415m

# 2021/22 Funding Settlement

| Funding Stream (£ million)                         | 2020/21      | 2021/22      | Change     |
|--|--------------|--------------|------------|
| Total Precept Funding and Collection Fund Balance* | 67.1         | 72.4         | 5.3        |
| Total Revenue Grant Funding                        | 88.5         | 92.7         | 4.2        |
| <b>Total Revenue Funding **</b>                    | <b>155.6</b> | <b>165.1</b> | <b>9.5</b> |
| Total Capital Grant Funding                        | 0.1          | 0.1          | -          |

\*subject to approval of precept level (refer to later slides)

\*\*total revenue funding of £165.1m includes the ringfence uplift grant (£1.0m), pension grant (£1.4m) and contributions to the reserves for the general fund (£0.8m) and ESN (£0.3m)

# Ongoing Developments and Risks

- Central Government initiatives and direction of travel
  - Pension liabilities – recent case law; centrally funded
  - Police Education Qualification Framework (PEQF)
  - National Police Air Support (Helicopter) costs and forward strategy
  - Emergency Services Network
  - NLEDS (HO programme and will require investment)
  - Specialist Capabilities (14 strands to create a UK Policing network)
  - NEP and NMC
  - Single Online Home
  - Transforming Forensics
  - Increasing Cyber Crime
  - Serious and Org Crime review and funding transfer, deferred until the next spending review.

# Reserves Position

- In response to the risks outlined the Constabulary needs to effectively plan for and manage these for the MTFP period, especially given the material nature of some of the risks.
- The budget for 2021/22 does not utilise reserves to balance the budget. #
- For future years the only planned use of reserves is the draw down of the Local Council Tax Support grant to meet the deficit on the Collection Fund due to Covid over 3 years.
- The General Fund is planned to be increased in order to maintain the fund at the accepted level of 5% of the net budget requirement by the end of the MTFS
- A new earmarked reserve to recognise the significant risks posed by ESMCP is planned in order to respond to any immediate mobilisation requirements

# 2021/22 Precept Recommendation

# Precept Survey

- Settlement 17<sup>th</sup> December – consideration of implications and government expectation
- Narratives developed with differing levels of detail
- 5<sup>th</sup> January to 19<sup>th</sup> January survey launched
- Extensive circulation and media coverage:  
Press release, Panel, ecops, hard to reach groups, social media, partnership network.

111

# Precept Response

- 1270 responses (1197 last year)
- 70% agreed that an additional £1.25 per month (for Band D) was value for money
- Breakdown of all respondents:

| Area                 | %     | Area                   | %    |
|----------------------|-------|------------------------|------|
| Huntingdonshire      | 20.52 | East Cambridgeshire    | 9.26 |
| South Cambridgeshire | 20.7  | Cambridge City         | 13.1 |
| Peterborough         | 24.28 | Fenland                | 9.61 |
| Outside Area         | 0.44  | No permanent Residence | 0.9  |

# 2021/22 Precept Recommendation

Based on the outcome of the consultation undertaken and MTFP requirement to meet:

- Operational requirements
- Identified strategic threats and risks
- Continue to deliver the 20k Officer Uplift Programme
- Delivering capital requirements, and
- Enhancing financial sustainable of the Constabulary over the medium term...

**...it is proposed that a £14.94 per annum increase (6.42%) in precept for a band D property is made for 2021/22.**

(note a figure of £14.94 is used to avoid any rounding issues when local councils calculate total

Council Tax bills)

Follow us:  @PCCCambs

Or visit our website at [www.cambridgeshire-pcc.gov.uk](http://www.cambridgeshire-pcc.gov.uk)

# Precept: 2021/22 v 2020/21

|  | 2020/21 | 2021/22 | Notes   |
|--|---------|---------|---|
| <b>Band D Precept per annum</b>                          | £232.65 | £247.59 |   |
| <b>Band D Increase versus prior year</b>                 | £9.99   | £14.94  | Equates to £1.25 per month  |
| <b>Percentage Increase versus prior year</b>             | 4.49%   | 6.42%   |   |
| <b>Council Tax Base (band D properties)</b>              | 290,021 | 291,873 | 2021/22 based on estimates from billing authorities – 0.6% increase |
| <b>Total Precept Funding</b>                             | £67.5m  | £72.3m  |   |
| <b>Collection Fund Net Deficit (-) or Surplus (+)</b>    | -£0.4m  | £0.1m   |   |
| <b>Total Precept Funding and Collection Fund Balance</b> | £67.1m  | £72.4m  |   |
| <b>Increase in Precept Funding versus prior year</b>     |         | £5.3m   |   |



Police and Crime Commissioner  
**CAMBRIDGESHIRE AND PETERBOROUGH**

**ACTING POLICE AND CRIME COMMISSIONER**

# **PRECEPT SURVEY REPORT**

January 2021

Lack including Mental health place enforcing services vehicles fines local  
see help victims especially important Bike theft right support going  
seems hare coursing dangerous driving child abuse using safety  
None keep etc taking think s village feel know cyclists  
Road safety anti-social behaviour Traffic bike driving

Office of the Police and Crime Commissioner

## Contents

### 1. Introduction

1. The Policing Protocol Order 2011, which came into force on January 16<sup>th</sup> 2012, states that “*the Police and Crime Commissioner is the recipient of all funding, including the government grant and precept and other sources of income, related to policing and crime reduction and all funding for a force must come via the Commissioner*”.
- 1.2 Section 62 of the Police Reform and Social Responsibility Act 2011 provides that all of the functions of a Police and Crime Commissioner are exercisable by an Acting Commissioner, apart from issuing or varying a Police and Crime Plan.
- 1.3 In Cambridgeshire, police funding comes from three main sources.
  - Central government grant
  - Local council tax (precept)
  - Other grants to support victims of crime
- 1.4 The Police and Crime Commissioner has a statutory duty to set the precept for the Cambridgeshire force area, allowing him to decide the budget and allocate assets and funds to the Chief Constable for the coming financial year.
- 1.5 The Acting Commissioner has committed to engaging with the public regarding the precept decision-making processes. Given the restrictions with regards to the current lockdown (as announced on January 4<sup>th</sup> by the Prime Minister), an online public survey was undertaken in line with this commitment.
- 1.6 This document sets out the actions taken by the Office of the Police and Crime Commissioner in light of this commitment and analyses the public response to the survey.
- 1.7 On 17<sup>th</sup> December, the Government settlement included an ability for Police and Crime Commissioners to increase the policing part of council tax to £15 per year (or £1.25 per month) in 2021/22 (based on a Band D property).
- 1.8 A document explaining the proposed precept increase was published on the Acting Police and Crime Commissioner’s website at <https://www.cambridgeshire-pcc.gov.uk/get-involved/consultations-surveys/>.

## 2. Background

- 2.1 2020/21 has been an exceptionally challenging year with police officers, volunteers and staff working tirelessly to help keep people safe, whilst responding to the usual demands for service.

Thanks to the contribution people have made to policing through their council tax over the last two years and the government's national police officer recruitment programme (often referred to as the "uplift programme"), officer numbers in Cambridgeshire have continued to grow – from 1,425 in March 2018 to 1,559 expected by March 2021. The Chief Constable has used that growth to increase neighbourhood teams from 57 officers in 2018 to 132 today.

- 2.2 Whilst government funding for Cambridgeshire is increasing for 2021/22, it is ringfenced to pay for the additional "uplift" officers expected. A complex organisation such as a police force with its range of functions (many not visible to the public) and infrastructure to support it, inevitably has other cost pressures that need to be funded. Before asking the public to pay more for policing it is absolutely essential that savings from the existing budget are found wherever possible. The Chief Constable has identified savings of £5.1m from its collaborated services shared with other forces, from administrative and "back office" functions, such as ICT and HR and from remodelling the neighbourhood policing model.

- 2.3 In order for the Constabulary to continue to improve and to adapt to new demands, the Chief Constable needs to continue to transform the way services are delivered. Therefore, he has identified through a very rigorous planning process, additional support that the Constabulary will be able to provide to the public increasing the effectiveness of his officers and staff, if the Commissioner sets the full precept as expected by Government. These include:

- **Additional call handlers** – most incidents start with a call from the public therefore it is vital this is as efficient and effective as it can be with more police staff undertaking this function where possible;
- **Vulnerability Support Team** – the vulnerability agenda (which includes areas such as Domestic Abuse, Mental Health, Child Sexual Exploitation, Modern Slavery, Concern for Safety calls for service and Missing from Home reports) is a huge area of policing. Early identification of vulnerability from the initial call for service has proven to be vital in assessing risk, together with the effective response and supervision of each incident. A new Vulnerability Support Team would be located across the County and within the Demand Hub, not only to assist in identifying risk right from the initial call, but additionally to support and guide officers and staff throughout the investigation.
- **Digital, Social Media Contact Desk** – new legislation comes into being in 2021 whereby the police are required to monitor and respond to on-line contact between the public and the Constabulary via such

digital channels as social media. It has been seen throughout the pandemic that the public have increased their use of webchat, on-line reporting of crime and intelligence, and to seek advice and guidance. This new service will not only monitor and respond to on-line correspondence but will also be able to pro-actively issue messages regarding incidents, demand surges, information and guidance and preventative messages to reduce demand and importantly increase public confidence and satisfaction with the service. By encouraging demand into the digital space, officers will be able to respond to public concerns more effectively and thus increase visibility of frontline resources.

- **Digital Media Investigators (DMIs):** nearly 90% of all investigations have some sort of digital footprint. The complexity of crime and the ever-increasing advances of digital technology place an ever-increasing demand on officers, not only within the specialist areas of investigation, but right across the policing service. We have seen cyber and on-line crime increase and during the pandemic the exploitation of vulnerable people has been difficult to combat. The investment of additional DMIs will enhance the Constabulary's ability to deal effectivity with these types of investigation and importantly free up time to support victims.
- **Cyber, On-Line Prevention Officers-** Scams, on-line fraud, vulnerable people being duped into handing over large sums of money, often hard to recover, are on the increase. Again the pandemic and future projections indicate that this type of crime is on the rise. These additional police staff will support Neighbourhood Officers and Staff, link into the Cyber Crime Directorate and provide a liaison point for local charities to work together to combat this type of crime.
- **Continuous Professional Development Units** – these have already been established in our policing districts to support frontline officers. Many of our “response” officers have less than two years' service and the units are there to help support their development. Police staff support in the units will help the development of officers and also enable the Sergeants and Inspectors to spend more time supervising incidents and investigations.
- **Diversity Coordinator** – a workforce reflecting the communities the Constabulary serves has been high on the agenda for several years. This additional resource will work alongside the Positive Action Team and within communities to build trust and confidence to encourage and support applications to be officers from minority, under-represented communities. In addition, the resource will work internally to support officers and staff alongside the existing staff support networks, to ensure those recruited are supported and encouraged to progress within the Constabulary.

It is worth noting that all of the above are police staff roles that directly support the public or support our officers in making them more effective.

For 2021/22 the government have said Police and Crime Commissioners can raise the precept by £1.25 a month (£15 a year) for a Band D property, with proportionate amounts across the other bands.

If the precept part of the council tax is raised by the full amount, this will raise a total of £72.3m and ensure that the Chief Constable can continue to improve the Constabulary, making best use of its officers and staff whilst also providing additional services. The ambition is to change from a policing service in Cambridgeshire that is externally assessed as “Good”, to one that is “Outstanding”.

### **3. Outline of the survey**

- 3.1 The online public survey was undertaken by the Office of the Police and Crime Commissioner (OPCC), on behalf of the Acting Police and Crime Commissioner.
- 3.2 The survey, which was provided via the online platform, Survey Monkey, was launched on Tuesday 5<sup>th</sup> January for 2 weeks until Tuesday 19<sup>th</sup> January.
- 3.3 Entitled ‘*Cambridgeshire residents asked for their views on police funding*’, the online survey asked for people’s views on an increase of £1.25 per month (based on a Band D property) to council tax which would enable the Chief Constable to implement a number of improvements to the service the public receive.
- 3.4 The survey also included a number of questions seeking the views of the public with regards to policing and crime enabling a ‘temperature check’ of what issues local people are concerned about and how safe they feel living in Cambridgeshire. The responses to these questions will help provide an evidence base for the incoming Commissioner’s Police and Crime Plan. An analysis report regarding these responses will be provided in due course.
- 3.5 Members of the public without access to the internet were offered the opportunity to provide their views via telephone.

### **4. Summary of the survey activity**

- 4.1 The survey was launched and communicated to the public via the following methods:
  - A press release containing a link to the survey and wider background was distributed to all Cambridgeshire and Peterborough media;
  - Social media posts on the Commissioner’s Facebook and Twitter accounts signposting to the press release, wider narrative and survey link;
  - Distributed through the Commissioner’s Ecops account (c. 20,000 subscribers);
  - Shared with countywide Comms colleagues through the Warn & Inform Comms group;
  - Disseminated via partnership networks;

- Shared with hard to reach representative groups.

A full list of all channels is provided at Appendix 2.

4.2 Media coverage of the survey is listed in Appendix 2.

4.3 Internally, Officers, staff and volunteers within Cambridgeshire Constabulary were engaged through internal channels and given the opportunity to comment.

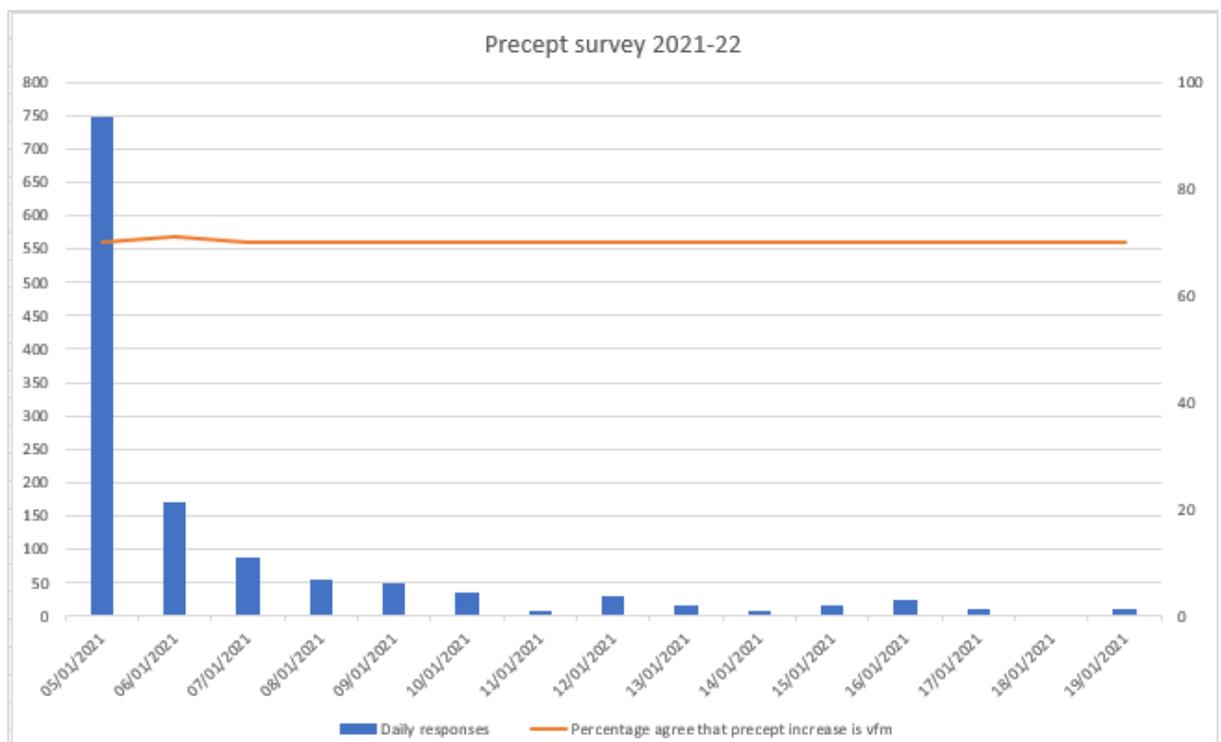
A full list of the engagement tactics used to communicate the precept to the public can be found in Appendix 2.

## 5. Analysis of survey responses

5.1 A total of 1,270 people responded to the survey. Of these 70.06% agreed that the proposed increase was value for money.

5.2 All respondents were via Survey Monkey with no telephone calls received.

5.3 Rates of return per day:



5.3 Public comments:

There were 912 comments provided in response to the precept question:

## Funding

Policing is funded by you as taxpayers - from general taxation via grants provided from the Government, and your local council tax.

The Government has given Police and Crime Commissioners the ability to increase the policing element of council tax by £1.25 per month (£15 a year) for an average Band D property.

\* 9.

Do you think an increase of £1.25 per month would be value for money?

Yes

No

Of the 70.06% that agreed the proposed increase was value for money, the following comments are representative of the feedback received:

- 'If this is enough that would be great.'
- 'The increase is minimal if it helps secure further funding to support frontline and visible policing.'
- '£1.25 per month may be value for money but depends entirely how it is spent.'
- '£50 per household is a more realistic figure than £15.'
- 'More constabulary for more money. We would pay double for this.'
- 'I would pay £5 a month more.'
- 'This is the second time my council tax goes up. Last time it went up about £10 and the policing actually got worse. I am happy to pay my shares but also think the community might benefit from an improvement in the management and the methods used to tackle crimes.'
- 'Central gov should be funding not homeowners / occupiers through secondary Tax.'
- 'The VFM question is difficult to answer without knowing the context behind where that extra £1.25 will be being spent. If it is going to be used in a way which will add value to and help prime prevention than I am sure most people will be willing to pay this.'

Of the 30% who disagreed that the proposed increase was value for money, the following comments are representative of the feedback received:

- 'I think crime is a nation-wide problem that central government need to address on a massive scale, they need to be dealing with it nationally not putting it on individual communities with shoe string budgets.'
- 'ANY increase should not exceed that of inflation. It has been a difficult year for everyone, any increase is unwelcome.'
- 'Our council take is £3K annually, we do not get value for money.'

- 'I don't know how you use the resource you have. Whilst £1.25pm per household is negligible, if it's to be used for example to provide for more random mobile speed cameras, or time-wasting domestic violence work then it's poor value in my opinion. Conversely, I would happily pay more if I thought it might go towards real improvements rather than 'easy' options.'

In response to the question: 'Would you like to suggest a different amount per month?', 173 commented (19%) indicated they would be willing to pay more than £1.25 per month.

## 6. Demography of respondents

6.1 Demographic data collected, and presented below, demonstrates a range of people participated and engaged in the survey.

| Gender  |                |  |              |                            |                                   |   |             |       |
|---|----------------|--|--------------|----------------------------|-----------------------------------|---|-------------|-------|
| Male: 53.28%  | Female: 41.12% | Prefer not to say: 4.9%                    |              |                            | Non-binary or gender fluid: 0.35% | Other: 0.35%                                  |             |       |
| Age   |                |  |              |                            |                                   |   |             |       |
| -18: 0.52%  | 18-24: 1.57%   | 25-34: 6.3%                                | 35-44: 8.92% | 45-54: 13.65%              | 55-64: 21.52%                     | 65+: 41.03%                                   | PNTS: 6.47% |       |
| Ethnicity   |                |  |              |                            |                                   |   |             |       |
| White English   | 72.5%          | White Welsh                                | 1.31%        | White Scottish             | 2.1%                              | White Northern Irish                          | 0.44%       |       |
| White British   | 8.49%          | White Gypsy or Irish Traveller             | 0.26%        | Any other White background | 3.77%                             | White & Black Caribbean                       | 0.18%       |       |
| White & Black African   | 0.0%           | White & Asian                              | 0.35%        | Asian or Asian British     | 0.44%                             | Any other mixed or Multiple ethnic background | 0.35%       |       |
| Indian  | 0.35%          | Pakistani                                  | 0.18%        | Bangladeshi                | 0.09%                             | Chinese                                       | 0.35%       |       |
| Any other Asian background                                    | 0.35%          | Black, African, Caribbean or Black British | 0.09%        | African                    | 0.18%                             | Caribbean                                     | 0.0%        |       |
| Any other Black, African or Caribbean background              | 0.0%           | Arab                                       | 0.0%         | Prefer not to say          | 6.74%                             | Other   | 1.49%       |       |
|   |                |  |              |                            |                                   |   |             |       |
| Do you have a long standing illness, disability or infirmity? |                |  |              |                            |                                   |   |             |       |
| Yes   |                |  |              | 21.37%                     |                                   |   |             |       |
| No  |                |  |              | 70.67%                     |                                   |   |             |       |
| Prefer not to say   |                |  |              | 7.97%                      |                                   |   |             |       |
| Location by Police District                                   |                |  |              |                            |                                   |   |             |       |
| Huntingdonshire   |                |  | 20.52%       |                            |                                   | East Cambridgeshire                           |             | 9.26% |

|                      |        |                        |       |
|----------------------|--------|------------------------|-------|
| South Cambridgeshire | 20.7%  | Cambridge City         | 13.1% |
| Peterborough         | 24.28% | Outside                | 0.44% |
| Fenlands             | 9.61%  | No permanent residence | 0.9%  |

## 7. Conclusion

- 7.1 A total 1,270 people responded during the survey period. Demographic data collected demonstrates a wide range of people participated and engaged in the survey, of a makeup representative of the area as a whole.
- 7.2 912 respondents also made additional comments (Q10 -Would you like to suggest a different amount?). The comments have helped to inform the Commissioner's proposal in line with government advice.

## Appendix 1

### Survey documents

- Online Survey Monkey content

#### **Have your say on policing priorities in Cambridgeshire and Peterborough**

As your Acting Commissioner, it's important for me to understand your views about crime and how it is being tackled in Cambridgeshire and Peterborough.

It is my responsibility to set the policing part of council tax each year and this year, in line with government guidance, I am asking for views on an increase of £1.25 a month (based on a Band D property) to council tax that would enable the Chief Constable to implement a number of improvements he has identified. These include:

- Additional call handlers
- Additional support for responding to calls for service from the vulnerable
- Cyber, online prevention officers
- Digital Media Investigators
- Increased capacity for handling digital contact from the public
- Additional support for the development of frontline officers

I would be very grateful if you could spend a few moments completing the below survey.

Your responses will help to inform the next Police and Crime Commissioner, elected by you in May 2021, of your views and make sure the next Police and Crime Plan reflects these.

The survey looks into the areas of policing people in Cambridgeshire and Peterborough would like to see their Constabulary prioritise. All information collected and answers submitted will be anonymous in line with our privacy policy.

This questionnaire should only take a few minutes.

## Have your say on policing priorities in Cambridgeshire and Peterborough

\* 1. On a scale of 1-10, with 1 being very unsafe and 10 being very safe, how safe do you feel in Cambridgeshire and Peterborough?

A horizontal slider scale from 1 to 10. The scale is marked with '1', '5', and '10'. A white circular knob is positioned at the '1' mark. A grey rectangular handle is at the '10' mark. The slider bar is grey.

OK

2. In the box below, please include a few words about why you answered in the way that you did

A large, empty, light grey rectangular box for providing a written response.

\* 3. Please rank the following issues according to how you believe the Constabulary and its partners should prioritise them

- Anti-social behaviour
- Theft and Burglary
- Public order (i.e. rioting, harrassment and fighting in public)
- Wildlife crime (including hare coursing)
- Modern Slavery and Human Trafficking
- Counter Terrorism
- Organised Crime and County Lines
- Hate Crime
- Cyber Crime

4. Are there any other issues, which Cambridgeshire Constabulary deal with in partnership with other agencies, that you feel are important?

## **Have your say on policing priorities in Cambridgeshire and Peterborough**

### **Quality of service**

Cambridgeshire Constabulary is currently graded as “Good” by Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) in all areas in its independent reviews.

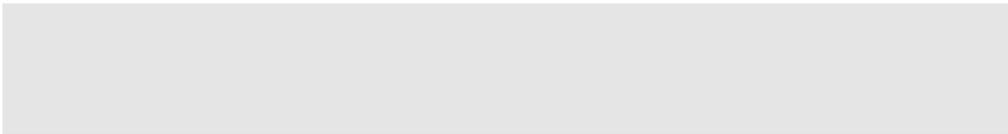
\* 5. Have you had contact with the Constabulary?

Yes

No

Prefer not to say

\* 6. What do you think Cambridgeshire Constabulary does well?



\* 7. What do you think Cambridgeshire Constabulary could improve on?



\* 8. Cambridgeshire Constabulary is recruiting more warranted officers thanks to the Government's investment in 20,000 more police officers nationally. What issues do you think the Constabulary should focus on? Please pick a maximum of three.

- 
- |   |  |
|---|--|
| <input type="checkbox"/> Engaging with schools and young people     | <input type="checkbox"/> Supporting victims and the vulnerable |
| <input type="checkbox"/> Investigating crime                        | <input type="checkbox"/> Tackling organised crime              |
| <input type="checkbox"/> Neighbourhood policing                     | <input type="checkbox"/> Public contact and communications     |
| <input type="checkbox"/> Road safety                                | <input type="checkbox"/> Rural Crime                           |
| <input type="checkbox"/> Preventing crime and anti-social behaviour | <input type="checkbox"/> Preventing terrorism                  |
| <input type="checkbox"/> Reducing reoffending                       |  |

## Have your say on policing priorities in Cambridgeshire and Peterborough

### Funding

Policing is funded by you as taxpayers - from general taxation via grants provided from the Government, and your local council tax.

The Government has given Police and Crime Commissioners the ability to increase the policing element of council tax by £1.25 per month (£15 a year) for an average Band D property.

\* 9.

Do you think an increase of £1.25 per month would be value for money?

Yes

No

10. Would you like to suggest a different amount per month?

## Have your say on policing priorities in Cambridgeshire and Peterborough

### Equality and diversity

It is important to understand the policing priorities of all of our communities living and working in Cambridgeshire and Peterborough. You are not obliged to answer the following questions however it would allow us to analyse which issues are impacting which communities.

11. Age group

Under 18

45-54

18-24

55-64

25-34

65+

35-44

Prefer not to say

## 12. Ethnicity

- White English
  - White Welsh
  - White Scottish
  - White Northern Irish
  - White British
  - White Gypsy or Irish Traveller
  - Any other White background
  - White and Black Caribbean
  - White and Black African
  - White and Asian
  - Any other Mixed or Multiple ethnic background
  - Asian or Asian British
  - Other (please specify)
- Indian
  - Pakistani
  - Bangladeshi
  - Chinese
  - Any other Asian background
  - Black, African, Caribbean or Black British
  - African
  - Caribbean
  - Any other Black, African or Caribbean background
  - Arab
  - Prefer not to say

13. Do you have a long standing illness, disability or infirmity?

- Yes
- No
- Prefer not to say

---

14. Are you?

- Male
- Female
- Non-binary or Gender fluid
- Prefer not to say
- Prefer to self-describe (please specify)

15. Which area of the county do you live in?

- Peterborough
- Fenland
- East Cambridgeshire
- Huntingdonshire
- Cambridge City
- South Cambridgeshire
- No permanent residence
- I do not live in Cambridgeshire
- Prefer not to say

16. Do you Consider yourself to live in an area which is

- Urban
- Rural
- Prefer not to say

## Appendix 2

### Survey engagement activity

- media coverage is provided below:

| Date       | Media                     | Link to coverage  |
|------------|---------------------------|---|
| 05/01/2021 | BBC Radio<br>Cambs        | <a href="https://www.bbc.co.uk/programmes/p0918qkm">https://www.bbc.co.uk/programmes/p0918qkm</a>   |
| 05/01/2021 | Peterborough<br>Telegraph | <a href="https://www.peterboroughtoday.co.uk/news/crime/peterborough-residents-asked-how-much-they-are-willing-pay-support-police-funding-3085903">https://www.peterboroughtoday.co.uk/news/crime/peterborough-residents-asked-how-much-they-are-willing-pay-support-police-funding-3085903</a> |

- A summary of the survey engagement activity undertaken is provided below

| Date       | Format        | Further details   |
|------------|---------------|---|
| 05/01/2021 | Radio         | RB announces that survey will be launched the afternoon of 05/01 on Jeremy Sallis show, BBC Cambs Radio   |
| 05/01/2021 | Press release | Survey press release issued inc. link to survey. Press release was sent to local and regional news, CSPs, APPC, MPs, Police and Crime Panel secretariat |
| 05/01/2021 | PCC Website   | Website updated to inc. link to survey  |
| 05/01/2021 | Ecops         | Ecops message sent to c. 20,000 subscribers inc. link to survey   |
| 05/01/2021 | Social Media  | Facebook post announcing the survey and inc. link to survey   |
| 05/01/2021 | Social Media  | Tweet announcing the survey and inc. link to survey   |
| 06/01/2021 | Email         | Bespoke email sent to representative groups and individuals who have  |

|            |  |  |
|------------|--|--|
|            |  | <p>attended our roundtables with link to the survey and asking that they share it with their network.</p> <p>Representative groups inc. but not limited to:</p> <ul style="list-style-type: none"> <li>• Community First Peterborough</li> <li>• Countryside Watch</li> <li>• Neighbourhood Watch</li> <li>• NFU</li> <li>• CAPASP</li> <li>• Voiceability</li> <li>• Healthwatch</li> <li>• Kite Trust</li> <li>• Youth Panel</li> <li>• Huntingdonshire Businesses Against Crime</li> <li>• Little People UK</li> <li>• Huntingdonshire Community Group</li> <li>• Gladstone District Community Association</li> <li>• Stop Hate UK</li> <li>• Speak Out Council</li> <li>• Cambridge University Jewish Society</li> <li>• Cambridge Chinese Centre</li> <li>• Compas</li> <li>• Lighthouse Project (Ely)</li> <li>• Light Project (Peterborough)</li> </ul> |
| 06/01/2021 | Verbal update in a meeting and follow up email | Warn and Inform members informed of the survey at group meeting an email circulated within the group encouraging them to share it with their network with survey link inc.   |
| 06/01/2021 | Email  | Bespoke email sent to Mike Brooks (Constabulary Speedwatch coordinator) with link to the survey to be shared to the Speedwatch network   |
| 06/01/2021 | Social Media                                   | (TWITTER) Retweeted Peterborough Telegraph   |

|            |                            |  |
|------------|----------------------------|--|
|            |                            | post promoting survey - with a link to the survey  |
| 06/01/2021 | Social Media               | (FACEBOOK) shared link to Peterborough Telegraph article - with link to the survey                                       |
| 11/01/2021 | Verbal update in a meeting | Survey promoted by RB at pre-standing East Cambs Cllr briefing   |
| 13/01/2021 | Social Media               | Facebook post reminding followers of the survey and inc. link to survey  |
| 13/01/2021 | Social Media               | Twitter post reminding followers of the survey and inc. link to survey   |
| 15/01/2021 | Email                      | Survey reminder, inc link to the survey, within the body of a follow up email sent to East Cambs Cllr briefing attendees |

**Produced by:**

Office of the Police and Crime Commissioner for Cambridgeshire and Peterborough  
PO Box 688, Huntingdon, Cambridgeshire, PE29 9LA

**Tel:** 0300 333 3456

**E-mail:** [cambs-pcc@cambs.pnn.police.uk](mailto:cambs-pcc@cambs.pnn.police.uk)

**Online:** [www.cambridgeshire-pcc.gov.uk](http://www.cambridgeshire-pcc.gov.uk)

**Twitter:** @pcccambbs

**Facebook:** @CambsPCC

January 2021

This page is intentionally left blank

|  |                            |
|--|----------------------------|
| <b>CAMBRIDGESHIRE POLICE AND CRIME PANEL</b> | <b>Agenda Item No. XXX</b> |
| <b>3<sup>rd</sup> February 2021</b>          | <b>Public Report</b>       |

**Report of Acting Cambridgeshire Police and Crime Commissioner**

**Contact Officer – Jim Haylett**

**Contact Details – [cambs-pcc@cambs.pnn.police.uk](mailto:cambs-pcc@cambs.pnn.police.uk) 0300 333 3456**

**DECISIONS BY THE ACTING POLICE AND CRIME COMMISSIONER**

**1. PURPOSE**

- 1.1 This report is being presented to the Cambridgeshire Police and Crime Panel (the “Panel”) to enable it to review or scrutinise decisions taken by the Acting Police and Crime Commissioner (the “Acting Commissioner”) under Section 28 of the Police Reform and Social Responsibility Act 2011 (the “Act”).

**2. RECOMMENDATIONS**

- 2.1 The Panel is recommended to indicate whether it would wish to further review and scrutinise the decisions taken by the Acting Commissioner. In these circumstances further information would be provided for a future meeting.
- 2.2 The Panel is asked to note future areas where decisions are to be taken by the Acting Commissioner.

**3. TERMS OF REFERENCE**

- 3.1 Item 6 - To review or scrutinise decisions made, or other action taken, by the Commissioner in connection with the discharge of the Commissioner’s functions.

**4. BACKGROUND**

- 4.1 This report is presented to enable the Panel to carry out its functions to review or scrutinise decisions made and to support the effective exercise of the functions of the Acting Commissioner.

**5. KEY ISSUES**

- 5.1 The decisions taken by the Acting Commissioner which have been notified to the Panel is attached at Appendix 1.
- 5.2 The relevant Decision Records are attached at Appendix 2.
- 5.3 All papers relating to Decision Records are available on the Acting Commissioner’s website. The Panel receive notification when the Acting Commissioner publishes Business Coordination Board papers.

**6. IMPLICATIONS**

- 6.1 The Acting Commissioner's Medium Term Financial Strategy which aims to draw together the strategic planning priorities, demand and resource forecasts and likely impact of changes in the wider service delivery environment to produce a costed plan, will provide the backdrop to future decision making.
- 6.2 Subject to the Panel's need for further information or scrutiny on any of the decisions already made or likely to be made, it may be required that further information is submitted to a future meeting of the Panel.

## **7. CONSULTATION**

- 7.1 The decisions are in line with the direction set by in the Police and Crime Plan. This Decision Records has been placed on the Acting Commissioner's website.

## **8. NEXT STEPS**

- 8.1 Future decisions taken by the Acting Commissioner will continue to be notified to the Panel. The Act introduced a number of statutory decisions to be taken by the Acting Commissioner. Future areas where decisions are likely to be considered as required are given at Appendix 3.
- 8.2 An update regarding the Acting Commissioner's Estate including decisions made, progress regarding disposal of assets, options analysis of the assets, and an indication of any forthcoming decisions is given at Appendix 4.

## **9. BACKGROUND DOCUMENTS**

- 9.1 Decisions records notified to the Panel.

## **10. APPENDICES**

Appendix 1 – Decision records notified to the Panel

Appendix 2 – Decision records

Appendix 3 – Areas where decision are likely to be considered as required

Appendix 4 – Estates update

**Decision Records notified to the Cambridgeshire Police and Crime Panel**

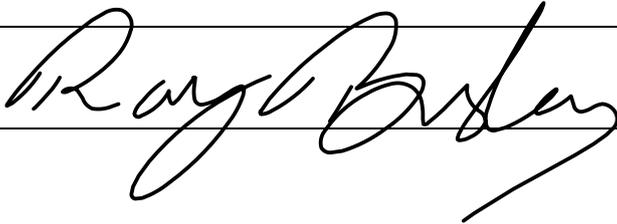
| <b>Date</b> | <b>Decision Record</b> | <b>Subject</b>                                      | <b>Decision</b>                          |
|-------------|------------------------|---|--|
| 27/11/2020  | CPCC 2020-017          | Police and Crime Commissioner Annual Report 2019-20 | To approve the Annual Report for 2019-20 |

This page is intentionally left blank

**CAMBRIDGESHIRE POLICE AND CRIME COMMISSIONER DECISION RECORD – CPCC 2020-017**

|                         |   |
|-------------------------|---|
| <b>Subject</b>          | <b>Police and Crime Commissioner’s Annual Report 2019-20</b>  |
| <b>Decision</b>         | To approve the Annual Report for 2019-20  |
| <b>Decision Summary</b> | <p>Under Section 12 of the Police and Reform and Social Responsibility Act 2011 (the “Act”) a Police and Crime Commissioner (the “Commissioner”) must:</p> <ul style="list-style-type: none"> <li>• produce an Annual Report on the exercise of the organisation’s functions in the financial year and the progress in meeting the police and crime objectives in the Police and Crime Plan (the “Plan”);</li> <li>• send the report to the Police and Crime Panel (the “Panel”);</li> <li>• present the report to the Panel and answer the Panel’s questions;</li> <li>• give the Panel a response to any report or recommendation on the Annual Report; and</li> <li>• publish any response.</li> </ul> <p>This Annual Report reflects the Commissioner’s work for the period between 1<sup>st</sup> April 2019 to 31<sup>st</sup> March 2020 and provides an opportunity to review the work carried out over the last year to deliver the priorities as set out in the Plan.</p> <p>The Commissioner presented the draft Annual Report to the Panel on the 30<sup>th</sup> September 2020. The Panel reviewed the Annual Report and the Commissioner responded to the Panel’s questions (please refer to Appendix 1 published alongside this notice). The Panel agreed to endorse the Annual Report and made some recommendations. Their formal report can be found on their website at:</p> <p><a href="#">Peterborough City Council - Agenda for Cambridgeshire Police and Crime Panel on Wednesday 30th September, 2020, 3.00 pm</a></p> <p>The Commissioner’s formal response to the Panel can be found at:</p> <p><a href="https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/decisions/">https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/decisions/</a></p> <p>The Annual Report is published on the Commissioner’s website:</p> <p><a href="https://www.cambridgeshire-pcc.gov.uk/police-crime-plan/working-with-partners/">https://www.cambridgeshire-pcc.gov.uk/police-crime-plan/working-with-partners/</a></p> |

|                          |   |
|--------------------------|---|
| <b>Contact Officer</b>   | James Haylett, Acting Chief Executive<br>Tel: 0300 333 3456<br>Email: <a href="mailto:cambs-pcc@cambs.pnn.police.uk">cambs-pcc@cambs.pnn.police.uk</a>  |
| <b>Background Papers</b> | 'Police and Crime Commissioner's Annual Report 2019-20, Agenda Item 6.0, Police and Crime Panel, 30 <sup>th</sup> September 2020<br><br><a href="https://democracy.peterborough.gov.uk/documents/s42460/Annual%20Report%202019-20%20-%20Cover%20Paper.pdf">https://democracy.peterborough.gov.uk/documents/s42460/Annual%20Report%202019-20%20-%20Cover%20Paper.pdf</a> |

|  |  |
|--|--|
| <b>Ray Bisby, Acting Cambridgeshire Police and Crime Commissioner</b>                    |  |
| I confirm that I have reached the above decision after consideration of the facts above. |  |
| <b>Signature</b>   |  |
| <b>Date 27<sup>th</sup> November 2020</b>  |  |

|  | Current Background reports  | Anticipated timescale/date  |
|--|---|---|
| <b>BUDGET AND PRECEPT</b>  |   |   |
| To budget for 2021/22. Issue precept, approve annual revenue, and consequential amendment to vary Police and Crime Plan Appendix showing Medium Term Financial Plan.   | Reports through to Business Co-ordination Board and Police and Crime Panel throughout 2020 onwards with briefing session held for Panel members in January 2021.  | Precept report has been submitted to Panel in February 2021 to meet statutory timescales. Decision to be made after 3 <sup>rd</sup> February 2021 Panel meeting following recommendations of Panel. |
| <b>COLLABORATION</b>   |   |   |
| To sign Section 22A Agreements under the Police Act 1996 (as amended) as required for individual collaborated business areas across Bedfordshire, Cambridgeshire, Hertfordshire, Norfolk, Suffolk, Essex and Kent and for national collaborations. | Decision Notices and related reports published on Acting Commissioner's website and sent to Police and Crime Panel.<br><br><b><u>Business Co-ordination Board Reports:</u></b><br><br><a href="http://www.cambridgeshire-pcc.gov.uk/work/business-coordination-board">http://www.cambridgeshire-pcc.gov.uk/work/business-coordination-board</a> | Decisions driven by individual collaboration project timescales and review timescales.  |
|  | Current Background reports  | Anticipated timescale/date  |

| CAMBRIDGESHIRE SOUTHERN POLICE STATION                                  |  |   |
|---|--|---|
| <p>Approval on individual decisions as required as part of project.</p> | <p><b>Business Co-ordination Board Report:</b></p> <ul style="list-style-type: none"> <li>• ‘Launch of Custody Project’, Agenda Item 12.0, 11<sup>th</sup> August 2016</li> <li>• ‘Summary of the draft proposal for the Southern Policing Hub’, Agenda Item 12.0, 1<sup>st</sup> March 2018</li> <li>• ‘Option Agreement for Cambridgeshire Southern Police Station’, Agenda Item 11.0, 28<sup>th</sup> February 2019</li> <li>• ‘Operational Requirements for Custody’, Agenda Item 5.1, ‘Securing a Site for the Southern Police Station’, Agenda Item 5.2, ‘Equality Impact Assessment Cambridge Southern Police Station’, Agenda Item 5.3, Business C-ordination Board, 31<sup>st</sup> July 2019</li> <li>• ‘Southern Police Station Update’, Agenda Item 9.0, 18<sup>th</sup> September 2019</li> <li>• ‘Southern Policing Hub Update’, has been a standing agenda item since 3rd September 2020</li> <li>• Reference also included in various finance reports throughout the year, the Accommodation Strategy and Estates Strategy</li> </ul> <p><a href="https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/">https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/</a></p> <p><b>Police and Crime Panel Report:</b></p> <ul style="list-style-type: none"> <li>• ‘Police and Crime Commissioner’s Strategic Estates Update’, Police and Crime Panel, 14<sup>th</sup> June 2017</li> </ul> <p><a href="http://democracy.peterborough.gov.uk/ieListDocuments.aspx?CId=543&amp;MId=3924&amp;Ver=4">http://democracy.peterborough.gov.uk/ieListDocuments.aspx?CId=543&amp;MId=3924&amp;Ver=4</a></p> | <p>Driven by project timescales. Should South Cambridgeshire District Council’s Planning Committee decide at their meeting on the 10<sup>th</sup> March 2021 to grant planning permission, then it is the Acting Commissioner’s intention to sign a Decision Notice moving from the planning permission stage to mobilisation stage of the project.</p> |
|   | <p><b>Current Background reports</b></p>   | <p><b>Anticipated timescale/date</b></p>  |

|   |  |   |
|---|--|---|
| <b>COMMISSIONING</b>  |  |   |
| Approval of Acting Police and Crime Commissioner commissioned services - Police and Crime Plan sets the context within which commissioning will be made                                     |  | Throughout the year as required.  |
| <b>ESTATES</b>  |  |   |
|   | <p>Detailed reports will be prepared as individual assets are considered.</p> <p><b>Business Co-ordination Board Reports:</b></p> <ul style="list-style-type: none"> <li>• 'Accommodation Strategy', Agenda Item 11.0, 2<sup>nd</sup> July 2020</li> <li>• 'Estates Strategy', Agenda Item 7.0, 20<sup>th</sup> January 2021</li> </ul> <p><a href="https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/">https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/</a></p> | Decisions as required in line with the Accommodation Strategy and Estates Strategy. |
| <b>EXTERNAL FUNDING OPPORTUNITIES</b>   |  |   |
| Approve decisions as required relating to external funding opportunities to support initiatives to transform policing, collaborative working, prevent crime, and protect vulnerable people. | <p>Reports submitted to Business Co-ordination Board as required</p> <p><a href="https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/">https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/</a></p>  | Timescales for decisions are driven by Government bidding process.                  |

|   | Current Background reports   | Anticipated timescale/date  |
|---|--|---|
| <b>GRANT FUNDING</b>  |  |   |
| <p>Acting Police and Crime Commissioner's crime and disorder reduction grant to any person will secure, or contribute to securing, crime and disorder reduction in the body's area.</p> <p>Police and Crime Plan sets the context within which crime and disorder grants will be made</p> | <p><b>Business Co-ordination Board Reports:</b></p> <ul style="list-style-type: none"> <li>• 'Strategic funding approach to prevention', Agenda Item 6.0, 18th September 2019</li> <li>• 'Medium Term Financial Strategy', Agenda Item 7.0, 25<sup>th</sup> February 2020</li> <li>• 'Draft Medium Term Financial Strategy' Agenda Item 6 20 January 2021</li> <li>• OPCC Approach to Commissioning and Grants Agenda Item 9 20 January 2021</li> </ul> <p><a href="https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/">https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/</a></p> <p><b>Police and Crime Panel Reports:</b></p> <ul style="list-style-type: none"> <li>• 'MTFS and Precept Report', Agenda Item 6.0, 20<sup>th</sup> January 2021</li> </ul> <p><a href="https://democracy.peterborough.gov.uk/ieListMeetings.aspx?Committeed=543">https://democracy.peterborough.gov.uk/ieListMeetings.aspx?Committeed=543</a></p> | <p>Throughout the year as required.</p> <p>Consideration currently being given to giving additional non-re-current funding for the 'Safe Project'. The project is part of the county's Youth Offending Service was set up in 2019 with Home Office funding. It provides a team of 'trusted' professionals to engage with young people with complex needs. Decision likely by end of January 2021.</p> |

**ACTING POLICE AND CRIME COMMISSIONER'S – ESTATES  
UPDATE SINCE LAST POLICE AND CRIME PANEL IN DECEMBER 2020 AND LIKELY FORTHCOMING DECISIONS**

**APPENDIX 4**

*Also refer to the Estates Strategy, Agenda Item 7.0, Business Co-ordination Board, 20 January 2021, and the 'Accommodation Strategy', Agenda Item 11.0, Business Co-ordination Board, 2<sup>nd</sup> July 2020. Note: some estate decisions maybe commercially and or operationally confidential and therefore not in the public domain <https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/business-coordination-board/>*

**ASSETS SUBJECT TO OPTIONS ANALYSIS/COLLABORATION**

| Tenure   | Floor Area<br>m <sup>2</sup> | Facilities      | Current Use | Issues/Options   | Timescale/Update   |
|--|------------------------------|-----------------|-------------|--|--|
| <b>Copse Court, Thorpe Wood, Peterborough PE3 6SF</b>  |                              |                 |             |  |  |
| Freehold   | 3,079                        | Offices         | Operational | Surplus capacity following re-location to Constabulary Headquarters. Options have been considered and a part letting is preferred. Remaining occupiers have been relocated to the ground floor. With the shift in the office market due to Covid, the approval of the Accommodation Strategy, and homeworking as a result of Covid, Constabulary use of the offices are being considered as part of the Agile Working Group. | An application is being made in January for funding under the Public Sector Decarbonisation Scheme to upgrade the heating, hot water and lighting.   |
| <b>Monks Wood Training Centre, Huntingdon PE28 2LS</b> |                              |                 |             |  |  |
| Freehold   | 3,825                        | Training Centre | Operational | Development of surplus space for Bedfordshire, Cambridgeshire, Hertfordshire (BCH) police forces Joint Protective Services (JPS) training facility. Options being considered.  | A consultant has been appointed to undertake site due-diligence, develop design option, report on costs and submit an application for pre-planning advice. The Outline Business Case is scheduled for JCOB consideration in February and Full Business Case in September 2021. |

| Tenure   | Floor Area<br>m <sup>2</sup> | Facilities                 | Current Use | Issues/Options   | Timescale/Update  |
|--|------------------------------|----------------------------|-------------|--|---|
| <b>St Neots Police Station, Dovehouse Close, St Neots PE19 1DS</b> |                              |                            |             |  |   |
| Freehold   | 503                          | Offices                    | Operational | Subject to discussions on shared use and re-development with Fire & Rescue. Following outcome of Constabulary's Local Policing Review and planning pre-application enquiries, an extension to the Fire Station is being explored.  | Layout plans have been agreed and a planning application will be submitted in January 2021.   |
| <b>Wisbech Police Station, Nene Parade, Wisbech PE13 3BT</b>       |                              |                            |             |  |   |
| Leasehold  | 1,112                        | Enquiry Office,<br>Offices | Operational | <p>Planning Permission was obtained on 7<sup>th</sup> August 2018 on the Fire Station for a combined 'blue light' station (Fire, Ambulance &amp; Police).</p> <p>Revised costs were obtained and discussed at the January 2019 Estates Sub-Group. It was concluded that the planned extension had become unaffordable, due to technical problems, and that the scope had also changed requiring further space.</p> <p>A refurbishment plan had been agreed and the contract had been awarded but the project was put hold due to the Covid risk of transferring staff to March Police Station for the duration of the works.</p> | Agreement has been reached to use the Old Court House which adjoins the Police Station during the works which will now start by March 2021. |

## ASSET PROPOSALS

| Current Situation   | Timescale/Update  |
|---|---|
| <b>Southern Police Station</b>  |   |
| <p>An option agreement was completed on 1<sup>st</sup> March 2019 to permit site due diligence and explore planning issues for a new Southern Police Station.</p> | <p>The planning application was due to be considered by South Cambridgeshire District Council's Planning Committee on the 13<sup>th</sup> January 2021. The Greater Cambridge Shared Planning Team then notified the Constabulary that the planning application would no longer be considered by at their meeting on the 13<sup>th</sup> January 2021 and this will now be moved to their 10<sup>th</sup> February 2021 meeting. Further notification has been received from the Planning Team that the Committee will now consider the application at their meeting on the 10<sup>th</sup> March 2021.</p> <p>Depending on the outcome of the decision on the 10<sup>th</sup> March, the Acting Commissioner and the OPCC's Monitoring Officer consider that should a decision be required to enable the project to move forward to the mobilisation stage, and as this is considered as business as usual, then a decision is likely to be made before the end of April 2021.</p> |

This page is intentionally left blank



**AGENDA ITEM 10**

**CAMBRIDGESHIRE POLICE AND CRIME PANEL  
DRAFT AGENDA FORWARD PLAN 2020-2021**

| <b>PROPOSED DATES</b>   |   |
|-------------------------|---|
|                         |   |
| <b>3 FEBRUARY 2021</b>  | <b>Precept*/Budget</b>                                    |
| <b>17 FEBRUARY 2021</b> | <b>Veto if Required</b>                                   |
| <b>24 MARCH 2021</b>    | <b>Transformation/Communities</b><br><b>Road Policing</b> |
| <b>23 JUNE 2021</b>     | <b>Annual Meeting</b>                                     |
|                         |   |
|                         |   |
|                         |   |

\*Scrutiny of this is a statutory responsibility under Section 28 of the [Police Reform and Social Responsibility Act 2011](#).

This page is intentionally left blank