

## CAMBRIDGESHIRE POLICE AND CRIME PANEL

WEDNESDAY 1 FEBRUARY 2023, 1.30 PM

Civic Suite - Huntingdonshire District Council

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### AGENDA

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*\*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, A Bradnam, S Tierney, S Ferguson, S Warren, A Ali, C Hogg, S Count, SA Hart, A Gilderdale, M Beuttell

## Independent Co-opted Members

Edward Leigh (Chair)

Claire George (Vice)

## Substitutes

Councillors: J Huffer, M Goldsack, G Wilson, T Sanderson, N Moyo, I Yasin, S Barkham, D Connor, S Baigent, C Lowe,

## Officer Support

Jane Webb, Peterborough City Council



**MINUTES OF A MEETING OF THE  
CAMBRIDGESHIRE POLICE AND CRIME PANEL  
ON 23 NOVEMBER 2022**

<b>Members Present:</b>	Edward Leigh (Chair), Claire George (Vice-Chair), Councillors A Gilderdale (from 1:30pm), A Bradnam, C Hogg, A Sharp, D Jones, M Beuttell (until 12:30pm), S Ferguson, S Tierney, S Warren,	
<b>Officers Present:</b>	Jane Webb	Senior Democratic Services Officer, Police and Crime, Peterborough City Council
	Fiona McMillan	Monitoring Officer, Peterborough City Council
<b>Others Present:</b>	Darryl Preston	Cambridgeshire Police and Crime Commissioner
	Jim Haylett	Chief Executive OPCC
	John Peach	Deputy Police and Crime Commissioner
	Jack Hudson	Head of Business Development OPCC
	Nicky Edwards	Director of Commissioning OPCC
	Matthew Warren	Chief Finance Officer OPCC
	Christina Turner	Director of Strategic Partnerships OPCC

**25. Chair's Announcement**

Edward Leigh (Chair) announced that it was with great sadness that Councillor Derek Giles, a former Panel Member, had died on 12<sup>th</sup> November, after a long battle with cancer. Derek had served as a valued Member of the Panel for 2 years from 2019 to 2021, representing Cambridgeshire County Council as an Independent Councillor. Bill was survived by his wife Sandie and three children and nine grandchildren. The Panel Members sent their sincere and heartfelt condolences to Sandie and to all of Derek's family.

Councillor Ferguson added that he had served with Derek for four and a half years; when Councillor Ferguson had attended his first St Neots Town Council as a resident, Councillor Giles was chairing that meeting and had made him feel welcome and eventually coerced him into joining the council. Councillor Ferguson had served with him on the town council and at county council for over four years and credited Derek's support for his own political career taking off. Councillor Ferguson enjoyed seeing everyone at county council voting on party lines whilst Derek, at the back, always voted for the best deal for his constituents therefore he was never predictable, always interesting, and always vocal and St Neots, Huntingdonshire and Cambridgeshire were much better for his contribution.

Councillor Sharp stated that both he and Councillor Giles were elected together on the same day in May 1991 at Huntingdonshire District Council, and he had known Derek for a long time. They had often not agreed, but they had always had mutual respect. Derek's passing was an incredibly sad loss, especially for Sandie; he would be missed.

Members observe a minute's silence in tribute to Bill's legacy and in remembrance of him.

## 26. **Apologies for Absence**

Apologies were received from Councillors Count, Hart, and Ali.  
Councillor Dennis Jones attended as substitute for Councillor Ali.

## 27. **Declarations of Interest**

No declarations of interest were declared.

## 28. **Minutes of the Meeting held on 20 July 2022**

Minutes of the meeting held on 20 July 2022 were agreed as an accurate record.

## 29. **Review Actions and Recommendations from the previous meeting**

The Commissioner addressed points/questions raised at the previous meeting:

*Following the heatwave of the summer and the extraordinary demand on policing, the Commissioner had commented that the Police service was often the service of 'last resort.'* The Commissioner stated that recent national media had carried comments by the Metropolitan Police around some of the incidents and demands around policing which were not necessarily crime demand, notwithstanding this, the Commissioner's personal view was that the police were there to preserve life and limb, this was a difficult area involving mental health issues that police dealt with. The Commissioner informed the Panel that a Productivity Review was taking place, directed by the Home Secretary; this would look at some of these issues nationally.

*Performance data in relation to crime trends and where the base line was taken from.* The Commissioner explained the baseline was taken from June 2019, this would take out the Covid era, when crime figures changed due to circumstances.

*Detainees in Cambridgeshire and the number of visits by Independent Custody Visitors.* There were around 10,000 detainees last year and around 150 to 250 unannounced ICV (Independent Custody Visitors) visits and the Commissioner was reassured this was an appropriate number.

*Domestic Homicide Reviews.* There would be a consultation in early 2023 where there would be an opportunity to filter in any concerns that the Panel/OPCC had.

It was agreed that from the next meeting, the agenda would include a standing item, "Review Actions and Recommendations from the previous meeting."

## 30. **Public Questions/Statements**

There were no public questions or statements received for the meeting.

### 31. Criminal Justice and Community Safety Arrangements

The Panel received a report on the Police and Crime Commissioner's approach to criminal justice and community safety. The Panel were recommended to note the contents of the report.

The Commissioner and his staff presented the information contained within the report to the Panel.

The Panel made comment, asked questions, and received responses from the Commissioner and his staff, these included:

- a) Councillor Bradnam asked if the Commissioner had thought how he would handle the issue of the police being used as a resource of 'last resort.' The Commissioner believed he had good strategical relationships with those representing the other services and he also understood that other services were stretched; but necessary discussions were taking place with all involved. From a national perspective, the government were undertaking a productivity review to investigate what investments/changes were required.
- b) Edward Leigh asked how close collectively the different agencies were at identifying and quantifying where resources were needed. The Commissioner explained this was being driven by central government but that the Integrated Care Board (ICB), that the Commissioner was now part of, had also carried out work to look at demand and joint commissioning.
- c) Councillor Jones asked how the Commissioner envisaged video doorbells being used as a preventative measure against burglaries would work and be implemented. The Commissioner stated this had been funded through the Safer Streets Fund (a bid direct to the Home Office) which was a collaborative piece of work that was currently ongoing and supported by the police to carry out. The Commissioner stated there was a current 46% decline in domestic burglary, although this could be down to a change in lifestyle, clearly something was working; he did not have any figures for Peterborough, but he would ensure these were made available.
- d) Councillor Bradnam asked the Commissioner how he ensured his spending on initiatives/investments was balanced across Cambridgeshire. The Commissioner explained this involved several components, some initiatives/bids involved set demographics/deprivation to become eligible. Other grants i.e. CSPs all had a chance to bid into a fund regardless of demographic/deprivation. Individual grants were open to the whole county and each of the council areas do receive funding. The Commissioner explained it was the CSPs that were key and where the most significant investment was made.
- e) Councillor Bradnam stated there was an assumption from the council that areas of deprivation had not received as much funding towards highways as other areas therefore a study was carried out and it transpired that ten of the areas suffering the most deprivation, half were in Cambridge City and therefore there was a need to look at data and not make assumptions. The Chief Executive explained that Safer Street Funds was now on its fourth round, and this focussed on several types of criminality at each stage. This was not an allocated fund but one that the OPCC had to justify the spending through a national bidding process where the constabulary had to match the data to the criteria of the bid; which was successful, therefore was completely data driven.
- f) Councillor Tierney thanked the Commissioner for the additional monies that Wisbech has received and stated it had already made a difference. Councillor Tierney also asked if communications could be made available to let residents know if they were eligible for video doorbells and how they could apply if they were.
- g) Councillor Tierney asked the Commissioner if he would commit to meeting with Wisbech councillors, regarding the Safer Street project, to discuss social cohesion and the public's feeling of safety going forward. The Commissioner replied stating he would take the communications about video doorbells away. The Commissioner also stated he would be

meeting the new mayor of Wisbech shortly therefore he would try to co-ordinate a visit to Councillor Tierney and the other Wisbech Councillors at the same time.

- h) Edward Leigh asked the Commissioner what areas the Commissioner was seeking to understand learning from locally. The Chief Executive explained that the criminal justice dashboard had been running for six months and had provided data from organisations across the county and on case file quality Cambridgeshire was now considered as one of the best in the county. Rape and serious sexual offences outcome data had been of particular concern with very low successful prosecutions across the country and there was now a national initiative therefore, it involved benchmarking data, performance, looking at areas with poor performance and learning good practice across different areas of policing. At some point it would look at call handling etc.

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

### 32. Constabulary Budget Considerations

The Panel received an overview of the Constabulary budget and the Police and Crime Commissioner's approach to budget setting.

The Commissioner explained that the budget setting process would be difficult in policing as it would across the whole public sector and beyond. The report was intended to give panel members greater clarity on the constabulary's budget constrictions to help with the scrutiny of the forthcoming proposed precept in January. The Commissioner also explained that most of the police budget was spent on officers pay, various police staff (PCSOs, forensics, fleet, call handlers etc) which only left a small proportion to find budget savings; ethical standards were important, vetting cannot be cut back on, the fundamental nature of the policing budget was that it was integrate and therefore there were no different or separate directorates where significant savings could be made.

The Panel made comment, asked questions, and received responses from the Commissioner and his staff, these included:

- a) Councillor Bradnam asked if the Commissioner had considered the costs of the new custody suite in Milton. The Commissioner explained this project was still underway due to the custody suite at Parkside station being in such poor repair potentially creating a risk that on inspection this could lead to problems. Archaeology results were still awaited for Milton before further decisions could be made, the Commissioner could not comment any further due to the sensitivity around the negotiations of this matter. Councillor Bradnam enquired further as to if Commissioner could defer/delay the costs. The Commissioner explained not all the details were in the public domain due to commercial reasons, but this project was a capital cost. The Chief Finance Officer explained the new custody suite involved capital investment and today's report/discussion was around revenue costs; there would be a small impact on borrowing on the revenue budget, but the team were working on understanding this within the real figures.
- b) Councillor Warren asked what work had been carried out to ensure that the estates were cost effective. The Commissioner explained an Estates Strategy was in place which was constantly monitored; including best use of estates as well as most cost effective and this must be balanced with what was most important for the communities. The Chief Executive added that Cambridgeshire had an old estate, with many projects deferred over several decades. A significant piece of work had been undertaken to look at the whole public sector estate to see what could be done in terms of best use across all organisations.
- c) Councillor Hogg asked if the Commissioner was able to cross charge the expense of Mental Health nurses within the call centre direct to the health service. The Commissioner responded stating this could not be done but they did a fantastic job and therefore the Commissioner was

extremely satisfied that they were a sound investment because they effectively reduced demand.

- d) Edward Leigh asked if a generation plant and battery storage had been considered at the southern policing hub to ensure lower greener vehicle costs. The Commissioner stated that there were not the vehicles available that policing needed, like armed response, due to the weight within the car and roads policing as they travelled 400 miles in one shift therefore policing was still awaiting the technology to move on in some areas. The Chief Finance Officer added that everything had been looked at from a sustainable perspective at the new southern police station and there were conditions around planning; the challenge would come at a cost. The Chief Executive added there would be 200 extra officers over the course of the uplift programme, many of which would not yet be driving as they would still be in their early training. There would be no point having 200 extra officers if they could not get about, within a rural county therefore this would be an additional pressure on the transport budget.
- e) Edward Leigh asked for confirmation that the OPCC used leading energy consultants to ensure they received the best value and most state of the art that was affordable for both the generation and the storage to minimise the consumption of electricity off the grid. The Chief Finance Officer explained this consisted of two aspects; the fleet side which was delivered through the Chiltern consortium from a national perspective and in terms of procurement, locally, a firm of consultants worked with the OPCC regarding the whole sustainable picture to ensure that the correct path was understood and taken.
- f) Councillor Bradnam added that the southern policing station would have a large footprint and therefore ideal to take advantage of solar panels, generation on the roof, solar water generation and being next door to the council park and ride, it may be an opportunity to team up with the county energy provider. Councillor Bradnam offered to send the relevant details onto the Commissioner following the meeting. The Commissioner stated that sustainability was extremely high on the agenda and would be happy to have the discussion.
- g) Councillor Hogg asked if the commissioner looked at retrofitting solar panels to any other estates. The Commissioner explained there was a sustainable Strategy in place that had the same ambition as local authorities. The Chief Finance Officer stated baseline work was currently in progress, this work would populate a plan of action that would eventually be shared with the panel.
- h) Councillor Tierney stated he was glad that technology had not yet reached a point that could be used by the police as his opinion was that it would be wasteful to throw away perfectly good vehicles to replace them with hugely expensive vehicles that would require earth minerals that would run out and were powered by fossil fuels which were provided by electricity. Councillor Tierney explained he was in favour of affordability and sustainability, but it was a crazy plan to replace vehicles and the net zero fantasy would hit reality therefore he urged caution and care.
- i) The Chief Executive concluded, and stated
  - a. The budget for 2022/23 was approximately £170m (no detailed allocations yet given by government, but it was understood the figures would remain the same as previous).
  - b. This would result in an additional £1.04m from government (0.6% budget increase)
  - c. 82% of costs were on officers and staff
  - d. Pay freeze last year, around 5% pay increase this year
  - e. Inflation predicted next year at 7%
  - f. Even with 3% pay settlement next year (would mean an extra £4.2m)
  - g. General inflation on goods and services
- j) Edward Leigh asked what the projection figures for this year's outturn were compared to the budget figures, given the unexpected high inflation. The Chief Executive stated that month six report showed an under-spend of £600k on the revenue budget. He had no breakdown to hand, but police staff vacancies had contributed to the under-spend. Vetting and recruitment had prioritised uplift vacancies and therefore this resulted in longer processing times for police staff. Edward Leigh commented this would mean it was artificially depressed and therefore asked how next year's budget looked like compared to revenue, what range of shortfall was expected. The Chief Finance Officer explained that the gap currently stood at £1.5m (including

the precept increase of £10 and a 2% pay award); this was an incredibly challenging period for the constabulary and the PCC. There were areas that could be looked at they would not impact on delivery of service, but this came with challenges, and this was currently being worked on, further detail should be available by the end of the year/beginning of next.

- k) Edward Leigh enquired as to the scope of the continued enterprise strategy to be able to generate income. The Chief Executive explained within the £170m budget, it would not be a significant amount due to restrictions on the constabulary but was picking up slowly albeit a little too early for a report to the panel plus would also include some commercial sensitivity.

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

### 33. **HMICFRS Peel Report**

The Panel received a report with the details of the Police and Crime Commissioner's approach to the HMICFRS PEEL inspection report on Cambridgeshire Constabulary, published in June 2022.

The Panel made comment, asked questions, and received responses from the Commissioner and his staff, these included:

- a) Councillor Ferguson welcomed the Commissioner's commitment on working hard on investigating crimes and responding to the public, as the public needed to feel confident in reporting crimes and needed to know how those crimes were resolved. The Commissioner reiterated these were the concerns of the residents; but added that crime data integrity, the way in which the police currently reported crime, was far too complicated and costly, resulting in the police employing officers to ensure this was done correctly.
- b) Councillor Hogg asked what resource was available for 101, how many call handlers did Cambridgeshire have per 1,000 incoming calls compared to other constabularies, was Cambridgeshire 101 under-resourced. If these answers come back that Cambridgeshire was on par with similar constabularies, then something needed to change. The Commissioner agreed with Councillor Hogg, there was some data available, but this needed to be investigated further before he could hold the Chief Constable to account against it. The Commissioner added that he was aware there were some vacancies within the call centre, and it was challenging to fill those positions; the Chief Constable had recently placed police officers in these roles, which had its advantages and should show an improvement shortly. The Commissioner also stated the HMIC also discovered that call handlers asked too many questions on the risk assessment, this had now changed, and the Commissioner had confidence in the Chief Constable and his action plan. The Commissioner asked members to still encourage residents and communities to report crimes for the police to be aware and for the Commissioner to hold the Chief Constable to account in relation to the reports.
- c) Councillor Bradnam stated when residents did not get answered on 101, they tended to call 999 and webchats can be dropped when there are not enough staff therefore information regarding staff numbers etc. would be useful. Councillor Bradnam asked about clarification on how Cambridgeshire compared with other constabularies regarding the number of gradings. The Commissioner stated he would need to take this away and come back with an answer, he explained that Cambridgeshire was not like its "nearest neighbours," and this was worked out through set criteria and formulas, hence the named forces within the table.
- d) Councillor Bradnam commented that the Commissioner had stated that the population in Cambridgeshire had increased far beyond what was used for core data and when would this be analysed and corrected. The Chief Executive explained representations had been made on this as it applied to funding, performance comparisons and allocation of victim services monies and it would benefit the constabulary in terms of performance and allocation of money. Councillor Bradnam asked when the population would naturally be reviewed. The Commissioner explained the census data would feed into the formula grant allocations, to date, estimated numbers had been used, but the OPCC, along with MPs were pushing for this

to happen sooner rather than later, but it was down to the government to decide. The Chief Executive stated that population figures were used in different ways depending on the government department, the funding formula had not been updated since 2012/13 which penalised Cambridgeshire constabulary as some parts of the country, in the ten year census period, had declined in population and others, like Cambridgeshire/Peterborough had grown by 11%, but funding was still based on 2012/13 figures; these disparities were now huge and therefore wrapped up within the funding formula review; current figures would give Cambridgeshire an extra £17m per year, but this also meant other areas would decrease by large amounts. The Commissioner added that a group of Commissioners had lobbied extremely hard for a review of the funding formula that was heard by the policing minister and Home Secretary and the commitment was that the review would be finished by the end of this parliament.

- e) Councillor Jones asked if any analysis had been carried out with neighbouring forces. The Commissioner confirmed this had taken place and there was a national performance digital crime pack that each OPCC had access to drill down into this data. Cambridgeshire were in a unique position in that it collaborated with Bedfordshire and Hertfordshire, along with the seven forces within the eastern region which share the same IT system. The Chief Executive explained that the Chief Constables and the Deputy Chief Constables and staff further down in the command chain within Bedfordshire, Cambridgeshire and Hertfordshire had multiple meetings and identified good practice, the Chief Executives of the seven forces had fortnightly meeting to do the same.
- f) Edward Leigh stated that for the past 8 years, all Commissioners had problems with the 101 system and had promised to improve it, (for example, long waiting times not showing up within averages) therefore a clearer data was required, including what percentage of calls took “how” long, rather than what “percentage” – if these calls were not logged or no feedback was received then they destroy public confidence. Edward Leigh added that the experience of trying to contact the police online, was not well documented, and people were getting lost in the choices. The Commissioner agreed and stated he would take the points raised on board.
- g) Councillor Bradnam using CUSPE (Cambridge University Science and Policy Exchange) as a resource for the OPCC’s investigations.
- h) Councillor Hogg suggested an application named “Fix My Street” which provided notifications and feedback to the resident should be looked at for 101. The Commissioner agreed the police needed to move forward with technology albeit there were restrictions regarding confidentiality etc although Members could now report community concerns via a link, which the Commissioner would ensure was forwarded to the Panel.

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

#### 34. **Delivery of the Police and Crime Plan – Six Monthly Update**

The Panel received a six-monthly update on the approach for successfully delivering the Police and Crime Commissioner’s Police and Crime Plan 2021-24.

The Panel made comment, asked questions, and received responses from the Commissioner and his staff, these included:

- a) Councillor Bradnam referred to a presentation from the Police and Crime Conference in November regarding police culture whereby it had been shown that young officers learnt more from copying and watching their accompanying officers rather than from the training they had received, and this had led to poor behaviours being embedded within their learning. A survey of those voluntarily resigning from the police force showed:
  - a. 2011/12 - 1,158
  - b. 2017/18 - 1,995
  - c. 2021/22 - 3,433

None of these had experienced a meaningful exit interview and the reasons given for leaving were:

- a. Poor leadership
- b. Lack of promotion/progression
- c. Unfairness in promotion – based on nepotism
- d. Promoting the same person type as themselves
- e. Lack of voice
- f. Decision makers were dismissive of alternative views

Councillor Bradnam asked the Commissioner what steps the Commissioner had taken to ensure that the culture in Cambridgeshire recognised the above listed weaknesses in police culture and what steps had been taken to change the culture around morale, recruitment, and retention of staff. The Commissioner stated this had raised some serious concerns but was an operational matter for the Chief Constable, but it was important that the Commissioner held him to account. The Commissioner stated they had regular meetings and he had been assured that many of the recommendations from the HMRICFRS report had been completed or were in progress. The Commissioner commented that Cambridgeshire did above average on retention, absenteeism and sickness figures and he would circulate these figures for information.

The Chief Executive stated he also attended the Police and Crime Conference and had collated information the Panel would find useful from published national reports and the Cambridgeshire PEEL report (of which there were no recommendations for improvement on culture), but what was reported:

- a. Staff stated that the senior leadership team were seen as ethical and credible
- b. The 2022 Police Federation pay, and morale survey showed that compared to the average responses of officers from all constabularies, officers in Cambridgeshire reported better morale and less dissatisfaction
- c. The Constabulary prioritises the wellbeing of its staff
- d. The Constabulary has a number of welfare provisions
- e. The Constabulary has worked to understand why officers leave during their two-year probationary period by conducting exit interviews with those who do.
- f. A major reason for staff leaving early in their careers has been a lack of understanding of the challenges of the role
- g. The Constabulary has adjusted its recruitment advertising and processes to better explain this

In terms of the National Police Federation, a survey was carried out on those who left the service and the key points raised were significantly out of control of local chief constables, key points for leaving:

- a. 59% stated the impact of the job on their psychological health
- b. 25% stated workload
- c. 20% stated pension changes
- d. 19% stated the way pension changes had been implemented
- e. 30% stated the erosion of basic pay in recent years

Staff costs at the constabulary were 82% of the costs therefore the area of managing, leading, and valuing people was forefront of the Commissioner's approach. Previous precepts went towards establishing continuous professional development units to support young in-service officers. Cambridgeshire did have a lower attrition rate for officers than other forces and a higher attraction rate for officers transferring into Cambridgeshire than other forces. The Chief Constable was not complacent and was constantly looking for ways to value his staff, improve management issues; last year a Career Pathway Scheme was introduced (this revolved around retention), this scheme identified staff becoming "disaffected," "itchy feet" or wished to move on from the Constabulary and potentially the constabulary lose that experience. The

Head of People & Professional Department had sent through a case study; *after 30 years public service, a member of police staff was seeking career development and began scoping around for external opportunities, having been successful in application for a role outside of policing, they became engaged in the Pathways Policy. They met with one of the Development advisors which provided the opportunity for a discussion around the reasons for leaving, as a result, other opportunities were identified, which provided career development being sought but also a realisation that they were more sorted to a new role within the Constabulary. The Police staff member applied for the role, was successful and has obviously been retained.* The Chief Executive explained that the Chief Constable had heavily invested in this because of the problems seen across the board in the management of supporting staff and the wellbeing agenda.

Councillor Bradnam added she was pleased to hear that Cambridgeshire may have different data to the national average; she stated she was mindful that training and recruitment of new staff was costly and therefore retaining existing officers with experience, providing them with suitable roles for their aspirations, was so much more valuable.

- b) Councillor Jones asked if Cambridgeshire lost many officers to the Metropolitan Police, or neighbouring forces or did Cambridgeshire gain officers from other forces. The Commissioner stated this had been monitored closely due to the Metropolitan Police having offered incentives to transfer to them from other forces; he did not have the numbers to hand but was aware that the numbers leaving Cambridgeshire were about equal to those transferring into Cambridgeshire. Regarding terms and conditions, this was already on public record, but Hertfordshire and Bedfordshire Police officers were paid more than Cambridgeshire officers, as they received a south-east allowance; therefore, Cambridgeshire had officers carrying out the same jobs, in the same cars, but on different terms and conditions. Cambridgeshire was fortunate to not lose officers to Bedfordshire and Hertfordshire and the Commissioner believed this was down to the Chief Constable and the positivity of the Cambridgeshire constabulary.
- c) Councillor Hogg asked if those from Cambridgeshire in the specialists' teams were paid less than those officers they worked alongside from Hertfordshire and Bedfordshire. The Commissioner confirmed that the Cambridgeshire officers were paid less, and this was not something that could be rectified by the Chief Constable as Cambridgeshire did not receive south-east allowance.
- d) Edward Leigh commented on ethical policing and believed it would be important to monitor:
  - a. perception of fairness and
  - b. about closing ranks and protecting, whereby if an officer had stepped out of line would officers feel confident to report the issue and deal with the situation or it would be their default that it would not be in their interest to deal with the issue

The Commissioner responded stating he agreed with Edward Leigh's comments, and this had been seen in the report. The Commissioner, in holding the Chief Constable to account, expected police officers to uphold the law, be ethical and apply themselves to the Police Code of Ethics which would include reporting poor or bad behaviour of colleagues of which there were robust processes in place within Cambridgeshire constabulary.

- e) Councillor Jones asked if Councillors could work with the Commissioner regarding road safety to find an engineered solution with highway that would also help with police resources. The Commissioner stated that road safety was extremely important to him (44 deaths on the roads of Peterborough and Cambridgeshire and 400 seriously injured last year) and he funded and invested in Vision Zero which was the Road Safety Partnership, which was a multi-agency system approach to road issues. The Commissioner was happy to have further conversations after the meeting but made assurances that there was provision in place.

- f) Edward Leigh added that road safety was a theme that had been brought up several times by the Panel and suggested communication should take place as to when would be the most appropriate time to bring a report on progress of the Vision Zero Partnership to the Panel.
- g) Councillor Warren asked if the Commissioner had looked at the journey of a domestic abuse survivor and how the bias within the system had impacted the survivors. The Commissioner stated that tackling domestic abuse was a top priority and was included within the Plan. Nicky Edward, OPCC, stated she had not personally come across any bias, but the OPCC did have a single Domestic Abuse and Sexual Violence Partnership which worked in partnership with the local authority and work had been carried out talking to survivors. Two projects recently carried out, first on sexual violence regarding a rape engagement project where the survivor's experience was plotted through the criminal justice system and the survivor provided feedback on an issue that could be changed, the police are changing processes there and then to improve the experience resulting in "live time feedback." Secondly a project on domestic abuse, led by the local authority, where a charity external to Cambridgeshire, gathered feedback on what worked and that is used to shape future commissioning and future services therefore the survivors were informing future work and if there were any bias, it would have been seen here, which it has not. Councillor Warren offered to send in the bias he had seen.
- h) Councillor Bradnam asked if Cambridgeshire used an outside organisation to provide back-up to the speed camera system. Councillor Bradnam stated she had asked for a camera to be installed locally but instead had been asked to join a police patrol by the local inspector to understand the situation and wondered why the option of installing a speed camera had not been taken; was the background cost of a camera more costly than anticipated. The Commissioner understood that someone from his team was currently in discussion with Councillor Bradnam regarding this issue and he would endeavour to get back to her with a response. Regarding enforcement, there had been some investment and there was a specialist road policing team who had recently received new transport. There were also the neighbourhood policing teams who would also use enforcement, but it was about drivers taking personal responsibility and a need to make speeding morally wrong.
- i) Councillor Hogg commented that speed tracking equipment used to be used to collect speed data, but he heard the member of staff involved had left the constabulary and therefore asked if there were plans to replace this member if staff. The Commissioner stated the Casualty Reduction Officer had retired but a very competent officer had been recruited into the role. The Commissioner explained he had been clear to include road safety as part of the remit of the Community Safety Partnerships (CSPs) and the new Casualty Reduction Officer was working closely with the CSPs and Councillor Bradnam's issue was the type of issue that should be taken to the CSPs. The Commissioner added he was grateful to the Fire Service who would be hosting another Road Safety post which would concentrate around education and problem solving under the Vision Zero Partnership.
- j) Councillor Jones stated regarding speed cameras, the Council bore the cost of installation, but the revenue received from the camera was returned to the Exchequer, yet the Council was still charged for the wet film processing, but Peterborough was a digital city; was there anything the Commissioner could do, to put pressure on the Home Secretary to change this. The Commissioner stated he would take this away, he added that he along with other PCCs and Chief Constables had made this point about money being given straight to the Treasury, and he would continue to lobby this point.
- k) Edward Leigh asked if Cambridgeshire had a Speed Management Strategy that was developed in consultation with the police. Nikki Edwards added this was a Partnership

Strategy which was being progressed by the Vision Zero Partnership of which the constabulary were consultees.

- l) Councillor Gilderdale commented on the victims and witnesses' part of the report and asked the Commissioner his opinion on young people feeling wary or removed from the police. Following the tragic incident in Cambridge there had been a call for evidence on social media and an attempt to get young people to engage with the police; was there any work that could be done to support young people within the communities where they already felt trusted. The Commissioner stated that engagement with young people was especially important, and the key was early intervention therefore a lot of work had been undertaken by the constabulary within schools to look at how the police could interact with young people. The Commissioner was confident the Chief Constable had plans in place to look at how engagement, early intervention and prevention could happen in a better way. Nicky Edwards explained that EMBRACE delivered the county wide young people's service which was for both victims and witnesses therefore any young people affected by the recent incident in Cambridge could self-refer into embrace to receive support without having to contact the police. Christina Turner stated a Youth Voices survey had recently been commissioned to understand what would make young people feel safer, asked how they were feeling, and how they would prefer to receive messages from the police and other partners.
- m) Councillor Gilderdale asked the Commissioner how he ensured different community based domestic abuse services were supported and provided for. Nicky Edwards stated a lot of work had gone into this area alongside working with the local authority; a new post had recently been filled in Peterborough to work with the Lithuanian community. There were two posts that had been in place for several years that supported migrant victims of exploitation, including domestic abuse; they both spoke Romanian and Lithuanian and the feedback from victims was extremely positive. There were advocates engaging with seldom heard communities and posts within Rape Crisis carrying out the same; this was something the OPCC were attempting to carry out as much as possible with resources available. Nicky Edwards explained that earlier in the year a bid had been successful which had brought in just under £1m over 3 years to bolster community-based services places like The Meadows in Cambridge (charity for domestic abuse victims) also funding for other charities across the county including One Voice for Travellers.
- n) Edward Leigh asked Members, as this was a new report/format, were there any changes they would like to see. Councillor Bradnam stated that she found the new format difficult to read. Councillor Hogg suggested a RAG rating to give a direction of travel. Councillor Tierney stated the format was different to council style reports but accessible and good. Edward Leigh suggested organising the report by status completed/in status/on hold, may make the report more accessible and easier to drill into. If Members had any further thoughts, then to feed back to Jane Webb, who would collate these and forward them onto the OPCC.

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

### 35. **Police and Crime Commissioner's Approach to Commissioning and Grants**

The Panel received a report on the details of the Police and Crime Commissioner's approach to commissioning and grants.

The Panel made comment, asked questions, and received responses from the Commissioner and his staff, these included:

- a) Edward Leigh echoed the Commissioner's praise for the OPCC team, as managing 53 different providers and submitting/securing successful grant applications was a great testament to a good team working well.
- b) Councillor Gilderdale asked if flexibility could be given within the funding in order that services could be supported with baseline running costs as well as the extra support applied for funding especially during the current cost of living crisis and high inflation. The Commissioner explained the funding seen within this report was quite particular and came with certain conditions on how the money was spent. The Commissioner explained if there were charities that were struggling to provide the basics there were often avenue for them to explore but not the ones within the report as they were ring-fenced for distinct reasons.
- c) Councillor Hogg asked if enough organisations were applying for grants that were providing the required services. The Commissioner stated he was confident that Cambridgeshire and Peterborough had a robust process for commissioning and that the right people were being reach and the correct services were being provided.
- d) Councillor Tierney stated his thanks to the Commissioner, Chief Executive, and management team for their hard work in securing the funding. Edward Leigh echoed these comments.

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

#### **(THE COMMISSIONER AND HIS STAFF LEFT THE MEETING)**

Edward Leigh left the room for the following item.

Claire George stepped in as Vice-Chair for the following item.

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

The Panel received a report to consider reappointing Edward Leigh for a further four-year term from 23 November 2022 as permitted under the Police Reform and Social Responsibility Act 2011 and provided for in the Panel's Rules of Procedure.

Councillor Bradnam proposed that Edward Leigh be re-appointed as an independent co-opted member for a further four-year term, Councillor Hogg seconded the proposal.

The Panel unanimously **AGREED** that Edward Leigh be re-appointed as an independent co-opted member for a further four-year term.

#### **37. Updated Complaints Guidance**

The Panel received a revised and updated procedure for dealing with complaints and conduct matters against the Police and Crime Commissioner.

- a) Panel members thanked Edward Leigh, Fiona McMillan and Jane Webb for their hard work in writing the documents.
- b) Discussions took places about potential changes to wording and it was decided that it would be left to officers to reword these changes.

- c) Discussions took place around a new page being added to the council website that would allow

The Panel **AGREED** to **ADOPT** the Complaints Guidance allowing minor modifications to be made by officers in consultation with the Chair, Senior Democratic Services Officer, and the Monitoring Officer.

**38. Meeting Dates and Agenda Plan**

39. Edward concluded the meeting by stating this was Fiona McMillan's last meeting with the Panel as she was sadly leaving the Council, he added this was a huge loss to the Panel and thanked Fiona for her gentle guidance, thoughtful advice and reliable and sustainable support which had been hugely valuable, and Edward was extremely grateful. Edward Leigh also gave Fiona huge credit for building a healthy and constructive relationship with the OPCC as that is what the Panel depended on. On behalf of the Panel Edward thanked Fiona for her hard work and patience over the last five years. The Panel echoed the Chair's sentiments.

<b>DATES</b>	<b>ITEMS</b>
<b>1 FEBRUARY 2023</b> <b>1:30pm</b>	<b>Public Questions</b> <b>Review of Complaints</b> <b>Precept Report 2023/2024</b> (full meeting – given importance) <b>OPCC – Forward Plan</b>
<b>15 FEBRUARY 2023</b> <b>1:30pm</b>	<b>If needed (Veto)</b>
<b>15 MARCH 2023</b> <b>1:30pm</b> <b>Bourges/Viersen Room</b> <b>Town Hall</b> <b>Peterborough</b>	<b>Public Questions</b> <b>OPCC – Forward Plan</b>
<b>DATES 2023-24</b>  <b>19 JULY 2023</b> <b>13 SEPTEMBER 2023</b> <b>29 NOVEMBER 2023</b> <b>31 JANUARY 2024</b> <b>14 FEBRUARY 2024</b> <b>13 MARCH 2024</b>	

The meeting began at 10:30am and ended at 4:22 pm

CHAIRPERSON

ITEM	ACTION
1. <b>Review Actions and Recommendations from the previous meeting</b>	It was <b>agreed</b> that from the next meeting, the agenda would include a standing item, <b>“Review Actions and Recommendations from the previous meeting.”</b>
2. <b>Criminal Justice and Community Safety Arrangements</b>	The Panel <b>AGREED</b> to <b>NOTE</b> the report.
3. <b>Constabulary Budget Considerations</b>	The Panel <b>AGREED</b> to <b>NOTE</b> the report.
4. <b>HMICFRS Peel Report</b>	The Panel <b>AGREED</b> to <b>NOTE</b> the report.
5. <b>Delivery of the Police and Crime Plan – Six Monthly Update</b>	The Panel <b>AGREED</b> to <b>NOTE</b> the report
6. <b>Police and Crime Commissioner’s Approach to Commissioning and Grants</b>	The Panel <b>AGREED</b> to <b>NOTE</b> the report.
7. <b>Re-Appointment of an Independent Co-opted Panel Member</b>	The Panel unanimously <b>AGREED</b> that Edward Leigh be re-appointed as an independent co-opted member for a further four-year term.
8. <b>Updated Complaints Guidance</b>	The Panel <b>AGREED</b> to <b>ADOPT</b> the Complaints Guidance allowing minor modifications to be made by officers in consultation with the Chair, Senior Democratic Services Officer, and the Monitoring Officer.
9. <b>Meeting Dates and Agenda Plan</b>	The Panel <b>NOTED</b> the forthcoming meeting dates.

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<b>CAMBRIDGESHIRE POLICE AND CRIME PANEL</b>	<b>Agenda Item No. 6</b>
<b>1st February 2023</b>	<b>Public Report</b>

## Report of 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 2023/24

<b>1.</b>	<b>PURPOSE</b>
1.1	To notify the Cambridgeshire Police and Crime Panel (the “Panel”) of the Police and Crime Commissioner’s (the “Commissioner”) proposed Net Budget Requirement (NBR) and precept for 2023/24 and to enable the Panel to review the proposed precept.
<b>2.</b>	<b>RECOMMENDATION</b>
2.1	The Panel is recommended to review and make a report to the Commissioner on the proposed policing precept element of the Council Tax precept for 2023/24. The proposed Council Tax is an increase of 29p per week bringing the policing element of Council Tax (Band D equivalent) to £272.52 (an increase of £14.94 per year compared to 2022/23).
<b>3.</b>	<b>TERMS OF REFERENCE</b>
3.1	To review and make a report and recommendation (as necessary) on the proposed precept.
<b>4.</b>	<b>BACKGROUND</b>
4.1	Under the Police Reform and Social Responsibility Act 2011 (the “Act”) it is the 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 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 Commissioner must notify the Panel of the precept which the Commissioner is proposing to issue for the financial year by 1 <sup>st</sup> February. The

	Panel must review the proposed precept notified to it by 8 <sup>th</sup> February, and make a report, including recommendations.
4.3	Local Government Association (LGA) Guidance for Panels states that <i>‘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.’</i>
<b>5.</b>	<b>KEY ISSUES</b>
5.1	<p>The Comprehensive Spending Review in 2021 provided a three-year settlement for policing which stated that <i>“PCCs will have up to £10 of precept flexibility in each of the next three years to use according to their local needs”</i>.</p> <p>The Government published a Local Government finance policy statement 2023-24 to 2024-25 on 12<sup>th</sup> December which <i>“A £15 referendum principle on Band D bills for police and crime commissioners”</i> was announced.</p> <p>The Government announced the provisional funding settlement for policing on 14<sup>th</sup> December 2022. The Minister of State for Crime and Policing stated: <i>“Overall funding for policing will rise by up to £287 million compared to the 2022/23 funding settlement, bringing the total up to £17.2 billion for the policing system. Within this, funding to Police and Crime Commissioners (PCCs) will increase by up to an additional £523 million, assuming full take-up of precept flexibility.”</i></p>
5.2	<p>The funding settlement for Cambridgeshire was a net increase of £0.3m to the revenue grant which includes an increased ringfenced Uplift grant of £2.8m and a pension grant of £1.4m. The net total grant from government is £99.6m. The capital grant from government was nil.</p> <p>The government announced total additional funding for Cambridgeshire of £181.3m this assumes that the Commissioner would increase the precept by the full £15 on Band D properties, which combined with the expected growth in housing subject to council tax, would raise the remaining funds to total £181.6m.</p> <p>During 2018 there were changes to the way police pensions were calculated which saw a sharp increase in costs. During the 2019/20 Police Settlement, central Government provided Commissioner’s with an additional pension grant to go towards the additional</p>

	pension costs. This pension grant of £1.4m forms part of the settlement for 2023/24 along with a ringfenced £2.8m for Uplift which is available only if we maintain officer numbers at 1,732 headcount.
5.3	<p>The funding settlement stated <i>“It is critical, however, that beyond March 2023 officer numbers are maintained to ensure benefits of the additional 20,000 officers can be realised. Forces will need to retain both new and more experienced officers as we move into a new phase of the maintenance of officer numbers in 2023/24.”</i></p> <p>Commissioners also had to report back to the Home Office on how they would prioritise their budget, deliver efficiencies, and drive productivity improvements.</p>
<b>6.</b>	<b>APPROACH TO PRECEPT SETTING</b>
6.1	During early 2022, the Constabulary undertook their 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 2023/24 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 and the Commissioner’s Police and Crime Plan have also informed the STRA business planning model in determining 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.
6.2	Throughout this STRA process the 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.
6.3	Savings and efficiencies of £4.15m have been identified, these are detailed in the Medium-Term Financial Strategy (MTFS) at Appendix 1.
6.4	On behalf of the Commissioner, the Office of the Police and Crime Commissioner (OPCC) launched a survey on 21 <sup>st</sup> December 2022 seeking the views of members of the public with regards to funding the Constabulary. The survey was made available online 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 (the

	Commissioner's Neighbourhood Alert channel) to around 15,000 subscribers. There was also targeted communications with seldom heard groups. Social media posts continued to be undertaken throughout the survey reminding the public of timescales, until it closed on the 13 <sup>th</sup> January 2023.
6.5	The survey provided the narrative to communities about cost pressures facing the Constabulary and explored the public expectations with respect to policing.  The full survey report can be seen in Appendix 2.
6.6	Daily analysis of the survey responses took place in order that on-going consideration could be given to the responses to gauge the views of the public in respect of support, or otherwise, for an increase of 19p per week for a Band A property or 29p per week for a Band D property and their priorities for policing and crime.
6.7	The survey closed at 5pm on 13 <sup>th</sup> January 2022. In total 646 responses were received.  Respondee were asked to "give their views" and 61% of the responses were generally supportive of the increase.
6.8	At the Business Co-ordination Board on 19 <sup>th</sup> January 2023, the Commissioner discussed the views from the survey and the financial position based on the draft MTFS. This enabled the Commissioner to decide on what precept level was required in order to deliver efficient and effective policing in Cambridgeshire, and then propose this to the Panel for consideration.
<b>7.</b>	<b>Significant factors for consideration</b>
7.1	The Uplift Programme has left very little/limited flexibility in the overall budget. Of the overall constabulary budget 55% is for officer pay and pension costs, and a substantial proportion of the rest of the budget funds staff and services that directly support officers. This leaves little scope for savings that will not impact on the effectiveness of officers.
7.2	Cambridgeshire has always argued that it is one of the lowest funded forces per head of population. The Commissioner will continue to lobby for fairer funding; however, it must be recognised that with the proposed precept, the overall increase to Cambridgeshire Constabulary funding is 4.1%, at a time when general inflation is running at over 10%.
7.3	The Commissioner is acutely aware of the rising cost of living and the financial pressures being faced in many communities. However, the funding make-up for Cambridgeshire

	Constabulary for 2023/24 will be 55% from Police Grant and 45% from local Precept. This means that the impact of the precept is as important as the Police Grant received.
7.4	In proposing a precept, the Commissioner is required to consider the immediate funding required for 2023/24 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.
7.5	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 and firearms 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.
7.6	<p>The Commissioner receives external assurance in how the Constabulary is being managed to ensure that any existing funds are well used. The November 2022 Police and Crime Panel report details those assurances from a range of external bodies:</p> <ul style="list-style-type: none"> <li>• External Auditors (BDO currently appointed)</li> <li>• Internal Auditors (RSM currently appointed)</li> <li>• Chartered Institute of Public Finance and Accountancy (CIPFA)</li> <li>• His Majesty's Inspectorate of Constabularies, Fire and Rescue Services (HMICFRS).</li> </ul> <p>The Commissioner is satisfied, that before asking the public for an increased level of precept, that the Constabulary is effective and efficient in its management of resources.</p>
7.7	A further consideration is the expectation of future growth in demand. A number of factors relate to this including significant population growth in Cambridgeshire (not reflected in the funding formula), 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.

7.8	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.																
7.9	There are many other factors and risks to be considered concerning medium term financial sustainability.																
<b>8.</b>	<b>PRECEPT PROPOSAL</b>																
8.1	The Business Coordination Board meeting on the 19 <sup>th</sup> January 2023 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.																
8.2	<p>This will generate £82m (shown in table below)</p> <table border="1" data-bbox="240 813 1501 1261"> <thead> <tr> <th data-bbox="240 813 1270 869">Taxbase Calculation</th> <th data-bbox="1270 813 1501 869">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="240 869 1270 925">Estimated number of band D properties 2023/24</td> <td data-bbox="1270 869 1501 925">302,348</td> </tr> <tr> <td data-bbox="240 925 1270 981">Number of Band D properties – 2022/23</td> <td data-bbox="1270 925 1501 981">296,307</td> </tr> <tr> <td data-bbox="240 981 1270 1037">Increase in tax base properties</td> <td data-bbox="1270 981 1501 1037">6,041</td> </tr> <tr> <td data-bbox="240 1037 1270 1093">Band D council tax rate</td> <td data-bbox="1270 1037 1501 1093">£272.52</td> </tr> <tr> <td data-bbox="240 1093 1270 1149">Tax base income £</td> <td data-bbox="1270 1093 1501 1149">£82.3m</td> </tr> <tr> <td data-bbox="240 1149 1270 1205">Collection Fund deficit</td> <td data-bbox="1270 1149 1501 1205">£0.3m</td> </tr> <tr> <td data-bbox="240 1205 1270 1261">Total Council Tax for 2023/24</td> <td data-bbox="1270 1205 1501 1261">£82m</td> </tr> </tbody> </table>	Taxbase Calculation	Amount	Estimated number of band D properties 2023/24	302,348	Number of Band D properties – 2022/23	296,307	Increase in tax base properties	6,041	Band D council tax rate	£272.52	Tax base income £	£82.3m	Collection Fund deficit	£0.3m	Total Council Tax for 2023/24	£82m
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8.3	The s151 Officer for the Commissioner has provided assurance under section 25 of the Local Government Act 2003. This assurance was that in his review of the draft budget he believed that the budget proposals set out by the 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 Commissioner’s robust financial management framework.																
8.4	As given in the LGA Guidance for Panels, <i>‘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.’</i> The Guidance also goes on to state that <i>‘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</i>																

	<i>pressures on the Commissioner and the diversity of responses to those by the Commissioner, her/his office and the wider public sector.'</i>																																				
8.5	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 24 <sup>th</sup> January 2023 detailing the considerations of the Commissioner and Chief Constable in the development of the financial strategy for the medium-term. At the Panel meeting in November 2022, the Panel were also provided with a detailed report in terms of how the 2022/23 budget was structured and the inflexibilities that the current funding regime imposes.																																				
<b>9.</b>	<b>PRECEPT RECOMMENDATION</b>																																				
9.1	The precept proposed will ensure a £178m budget for policing in Cambridgeshire for 2023/24 and a balanced budget. This would see the policing element of a 2023/24 Band D council tax increasing from £257.58 per annum in 2022/23 to £272.52 per annum, an increase of 29p a week.																																				
9.2	A precept increase of £14.94 will generate council tax of £82m and the resultant bandings are illustrated in the table below: <table border="1" data-bbox="236 1108 1516 1556"> <thead> <tr> <th>Band</th> <th>A</th> <th>B</th> <th>C</th> <th>D</th> <th>E</th> <th>F</th> <th>G</th> <th>H</th> </tr> </thead> <tbody> <tr> <td>Proportion to Band D Charge</td> <td>6/9ths</td> <td>7/9ths</td> <td>8/9ths</td> <td><b>9/9ths</b></td> <td>11/9ths</td> <td>13/9ths</td> <td>15/9ths</td> <td>18/9ths</td> </tr> <tr> <td>2023/24 Charge £</td> <td>181.68</td> <td>211.96</td> <td>242.24</td> <td><b>272.52</b></td> <td>333.08</td> <td>393.64</td> <td>454.20</td> <td>545.04</td> </tr> <tr> <td>2022/23 Charge £</td> <td>171.72</td> <td>200.34</td> <td>228.96</td> <td><b>257.58</b></td> <td>314.82</td> <td>372.06</td> <td>429.30</td> <td>515.16</td> </tr> </tbody> </table>	Band	A	B	C	D	E	F	G	H	Proportion to Band D Charge	6/9ths	7/9ths	8/9ths	<b>9/9ths</b>	11/9ths	13/9ths	15/9ths	18/9ths	2023/24 Charge £	181.68	211.96	242.24	<b>272.52</b>	333.08	393.64	454.20	545.04	2022/23 Charge £	171.72	200.34	228.96	<b>257.58</b>	314.82	372.06	429.30	515.16
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<b>11.</b>	<b>BACKGROUND DOCUMENTS</b>																																				
	Police Reform and Social Responsibility Act 2011 <a href="http://www.legislation.gov.uk/ukpga/2011/13/contents">http://www.legislation.gov.uk/ukpga/2011/13/contents</a>																																				

	<p>Police and Crime Panels (Precepts and Chief Constable Appointments) Regulations 2012  <a href="http://www.legislation.gov.uk/uksi/2012/2271/made">http://www.legislation.gov.uk/uksi/2012/2271/made</a></p> <p>Cambridgeshire Constabulary's Corporate Plan 2021/22  <a href="https://www.cambs.police.uk/information-and-services/About-us/Transparency/Corporate-Plan/Corporate-Plan-2021-2022">https://www.cambs.police.uk/information-and-services/About-us/Transparency/Corporate-Plan/Corporate-Plan-2021-2022</a></p> <p>Local Government finance policy statement 2023-24 to 2024-25  <a href="https://www.gov.uk/government/policies/local-government-finance-policy-statement-2023-24-to-2024-25">Local government finance policy statement 2023-24 to 2024-25 - GOV.UK (www.gov.uk)</a></p> <p>Provisional Police Grant Report (England and Wales) 2023/24, Home Office, December 2022  <a href="https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/118242/provisional-police-grant-report-2023-to-2024-england-and-wales-accessible">Provisional police grant report: 2023 to 2024 (England and Wales) (accessible) - GOV.UK (www.gov.uk)</a></p> <p>Ministerial statement on provisional settlement  <a href="https://www.parliament.uk/written-questions-answers-statements/written-statements">Written statements - Written questions, answers, and statements - UK Parliament</a></p> <p>'Policing and fire governance - Guidance for police and crime panels,' Local Government Association Guidance, 2019  <a href="https://www.local.gov.uk/sites/default/files/documents/Police%20and%20Crime%20Panel%20Guidance.pdf">https://www.local.gov.uk/sites/default/files/documents/Police%20and%20Crime%20Panel%20Guidance.pdf</a></p> <p>Minutes of the Business Co-ordination Board meeting on 5<sup>th</sup> January 2023 and 19<sup>th</sup> January 2023  <a href="https://www.cambridgeshire-pcc.gov.uk/business-coordination-board">The Police &amp; Crime Commissioner for Cambridgeshire   Business Coordination Board (BCB) (cambridgeshire-pcc.gov.uk)</a></p> <p>Police and Crime Panel report – Constabulary Budgetary Considerations 23 November 2022  <a href="#">ENTER NAME OF COUNCIL/COMMITTEE/ CABINET/SCRUTINY PANEL (peterborough.gov.uk)</a></p>
12.	<b>APPENDICES</b>
	<p>Appendix 1 – Draft Medium Term Financial Strategy 2023-24 to 2026-27</p> <p>Appendix 2 – Precept Survey Report</p>



Police and Crime Commissioner  
**CAMBRIDGESHIRE AND PETERBOROUGH**

CAMBRIDGESHIRE AND PETERBOROUGH  
POLICE AND CRIME COMMISSIONER  
MEDIUM TERM FINANCIAL STRATEGY  
2023/24 TO 2026/27

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# 1 Overview and Purpose of the Strategy

- 1.1 The Medium Term Financial Strategy (MTFS) is the key financial planning document for the Cambridgeshire and Peterborough Police and Crime Commissioner (the “Commissioner”) covering the next four years but refreshed annually. The underlying challenge of single year settlements has been removed with the Comprehensive Spending Review (CSR) 2021 providing a three year settlement for policing through to 2024/25. This has been taken into account by the Commissioner in developing the MTFS.
- 1.2 The Commissioner has responsibility for the totality of policing in the area covered by Cambridgeshire Constabulary (the “Constabulary”) and also has a wider responsibility to promote the effectiveness and efficiency of community safety and the criminal justice system.
- 1.3 The MTFS draws 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 defining the work that needs to be undertaken to achieve long-term financial sustainability whilst delivering policing outcomes.
- 1.4 A precept rise of £14.94 per annum for a Band D property is proposed for 2023/24. This equates to total precept funding of £82.0m based on local Council Tax base estimates and the Collection Fund balances (this differs to the Home Office funding settlement figure of £81.6m which uses Office for Budget Responsibility forecast tax base increases as at March 2022). In addition to the precept, revenue grant funding from government totalling £99.6m is confirmed resulting in total funding for 2023/24 of £181.6m, a £7.2m increase in available funds for Cambridgeshire.
- 1.5 The funding settlement covers 2023/24. Precise grant allocations have not been announced for 2024/25 therefore based on the CSR 2021 for policing, at a national level estimated grant of £101.8m for 2024/25 is included in the MTFS.
- 1.6 Against this background the strategy sets out how the Commissioner aims to ensure the Chief Constable has the resources needed to deliver an efficient and effective policing service. The Constabulary will be required to target investment whilst identifying savings and efficiencies during the period to balance the MTFS. Reserves are required to be maintained at sufficient levels to provide for future financial resilience.
- 1.7 The MTFS balances the pace of delivery of the Police and Crime Plan 2021 to 2024 (the “Plan”) against demand for resources. It identifies assumptions, risks, opportunities and investment requirements both locally, regionally 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 of population in the country. In recent years the Home Office’s policing grant allocation has not taken into account population growth. This is a significant issue for Cambridgeshire as the population growth since the last census date has been significant at 11.1% compared to the national average of 6.6%. Population is one of the factors that drives crime levels, which the Constabulary receives no extra funding for.

2.2 The Constabulary had its Police Effectiveness, Efficiency and Legitimacy (PEEL) inspection undertaken by HMICFRS in 2021/22. This provides an overall assessment of the Force’s performance. The PEEL inspection framework has had some key changes. The process is now a more intelligence led continual assessment rather than an annual assessment. There are now five graded judgements which are outstanding, good, adequate, requires improvement and inadequate. Importantly instead of rating the three areas of effectiveness, efficiency and legitimacy under the previous approach, the PEEL inspection now provides judgements against 10 areas of review with graded judgements against 9 of these areas. The new approach enables more precise findings in the inspection on where HMICFRS consider the Force to be and where improvement is needed. The Constabulary’s HMICFRS judgments from the 2021/22 inspection are provided in Figure 2.1. HMICFRS graded the force as ‘good’ in four key areas as indicated and highlighted specific areas of innovation namely:

- Highly effective planning processes that allow it to allocate its resources to where they are most needed;
- Sharing information with partner agencies at an early stage when it concerns offenders accessing indecent images of children;
- The introduction of a specialist vulnerability force desk to enhance its frontline response when dealing with vulnerable people; and
- Its wellbeing provisions to support staff in high impact roles such as child abuse investigations.

**Figure 2.1 – 2021/22 HMICFRS Inspection Outcomes**

Outstanding	Good	Adequate	Requires improvement	Inadequate
	Recording data about crime	Preventing crime	Investigating crime	
	Protecting vulnerable people	Treatment of the public	Responding to the public	
	Developing a positive workplace	Managing offenders		
	Good use of resources			

- 2.3 The Home Office is taking forward a review of the Police Funding Formula the principles of which will be consulted on in early 2023 with a subsequent phase of consultation on the impact of the formula. It is hoped this will benefit Cambridgeshire as one of the lowest funded forces, and will update for the latest population metrics. The detail however is not yet known to confirm whether this is the case. Therefore the Constabulary and Commissioner through the consultation and other routes available will represent Cambridgeshire's interest in pursuing fairer funding.
- 2.4 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 the policing services.
- 2.5 The Constabulary has the second lowest cost per head of population (based on the mid-term ONS population estimates 2020) at £202. However, adjusting for the latest population data the Constabulary has the lowest cost per head at £194 in the comparative group and one of the lowest nationally. It should be noted that despite the low cost per head of population Cambridgeshire has maintained the highest number of Police Officers at 9.53 for every £1m of funding it has. In terms of the percentage of funding generated from the precept Cambridgeshire is currently in the middle of the group at 43.6%. Table 2.1 presents the Cambridgeshire position against forces used as the most similar comparators.

**Table 2.1 – Comparisons Of Cambridgeshire To Its Most Similar Forces**

<b>Force</b>	<b>Cost per head of population per annum*</b>	<b>Officers per £1m of funding</b>	<b>Percentage of funding from precept</b>
<b>Cambridgeshire</b>	<b>£202</b>	<b>9.53</b>	<b>43.6</b>
Avon and Somerset	£210	8.48	40.1
Devon and Cornwall	£210	8.85	40.4
Gloucestershire	£218	8.52	47.3
Staffordshire	£204	7.64	37.6
Thames Valley	£210	8.65	44.0
Warwickshire	£209	8.62	46.0
Wiltshire	£196	7.60	45.2
National Average	£224	-	

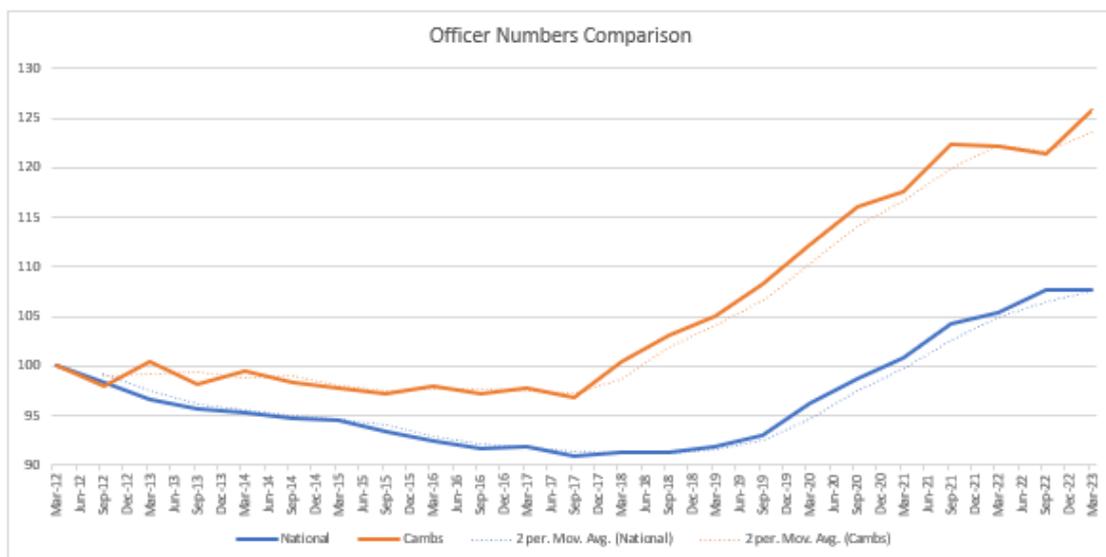
\*based on the mid-term ONS population estimates 2020

- 2.6 Without effective partnership working, there is a risk that demand and any increase in demand, rather than being dealt with, is shifted between partners, with changes in one organisation having a detrimental impact on another. The Constabulary continues to see around 7.6% of incidents having a mental health element and which are taking the Constabulary longer to deal with. Effective

partnership working aims to transform how we work together, preventing future demand as well as dealing with present issues. The Constabulary has a number of partnership and collaboration arrangements in place that help to share best practice, drive value for money and deliver outcomes.

- 2.7 Significant work has been undertaken within the Constabulary through its business planning process to ensure the policing budget is focused on the front line. Figure 2.2 shows Cambridgeshire at 1,377 officers at March 2012 and the increase against this baseline to March 2023 compared to the national picture of decline during austerity.

**Figure 2.2 – Cambridgeshire Percentage Increase in Officer Numbers Compared to National Trend**



- 2.8 Through the Government’s Uplift programme, Cambridgeshire has delivered an additional 206 officers taking the force to a budgeted establishment of 1,714 full time equivalent officers and an officer headcount of 1,732 as at March 2023. Some of these officers are assigned to the Regional Organised Crime Unit (ROCU) increasing capacity to tackle issues such as Serious and Organised Crime and Counter Terrorism.

- 2.9 The additional officers for Cambridgeshire are welcome and are being used to further support policing. It should be noted that the injection of new recruits poses some challenges with the average length of service within Response Teams now being 4.5 years. In addition, there are 230 student officers within their first 2 years of service, with the vast majority in front line response teams. The profile of the workforce has changed as a result and requires infrastructure investment to support the effective delivery of policing. To maintain the existing officer baseline there will be a requirement for continued investment in resources to attract, retain and reduce overall attrition rates.

- 2.10 The Government funding for the Uplift Programme is conditional on existing officer numbers being maintained incentivised by ring-fenced grant funding. A

financial consequence of Uplift is that the annual budget requirement to meet police officer pay and oncosts is locked and cannot be reduced. Therefore, a much reduced proportion of the budget is available that can be controlled to make efficiencies and savings to balance the MTFs with 55% of the total budget for 2023/24 required to meet the locked in Police Officer pay and allowances.

- 2.11 Even after the Uplift Programme is complete there is the requirement to maintain police officer numbers with ring-fenced grant continuing to be attached to the officer numbers. The Government are rightly expecting a return on investment from the Uplift Programme to reduce overall crime.
- 2.12 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 and incidents that are not necessarily police-led that occur unseen to the public and which is increasing in complexity. Many officers undertake roles working in areas such as cybercrime, protecting vulnerable people from domestic abuse 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. In addition, it should be acknowledged policing services attract the requirement for police staff roles, such as analysts and digital media experts, as experts in their fields to support a sustainable approach to policing.
- 2.13 The Government continue to review the Strategic Policing Requirement (SPR). The SPR highlights national threats where forces need to contribute to support challenges that go beyond county boundaries. The Government has published the Beating Crime Plan (July 2021), which sets out the Government's ambition to drive down crime and make communities safe, and is part of the Government's 'levelling up' agenda. The Beating Crime Plan and related performance measures focus on cutting homicide, serious violence and neighbourhood crime, exposing and ending hidden harms, and building capability and capacity to deal with fraud and online crime. It also includes work to tackle hidden harms including domestic abuse and national cyber security.
- 2.14 The Commissioner published the Police and Crime Plan at the end of 2021. The Plan was informed by feedback from residents, business and partner organisations. It was also informed by local needs assessments and strategies, as well as national policy. There was ongoing dialogue with the Constabulary to ensure alignment with local operational policing priorities and strategies. The Police and Crime Plan priorities remain unchanged for 2023/24 and are set out in Appendix A: Putting Communities First; Crime Prevention; Supporting Victims and Witnesses; Ethical Policing; and Robust Enforcement.
- 2.15 The operational priorities set by Cambridgeshire Constabulary in its Corporate Plan are based upon the Constabulary Strategic Intelligence Assessment and the CAMSTRA, complementing the objectives set by the Commissioner in his Police and Crime Plan.

2.16 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 example, other initiatives include the following:

- **The National Drugs Campaign** from Harm to Hope is a 10 year drugs plan to cut crime and save lives. To thrive and succeed communities need to feel safe on the streets and secure in their homes, Cambridgeshire Constabulary is committed to, and welcome the Government's strategy to help us tackle the issue;
- **Violence Against Women and Girls (VAWG)** is a national agenda in response to crimes of violence, harassment and abuse against women and girls on a national scale. The Constabulary is working with the National Police Chiefs Council (NPCC) as well as locally with partners to respond to VAWG effectively with resources identified in the budget for this purpose;
- **The Police Race Action Plan** is a national programme of work which seeks to create anti-racist culture, values and behaviours within policing. It aims to address the significantly lower level of trust and confidence and race disparities affecting black people and sets out changes across policing to improve outcomes for black people who work within or interact with policing. This Constabulary is working closely with the College of Policing (CoP) and National Police Chief's Council (NPCC) programme team to ensure an effective local programme of work is underway to deliver against the action plan;
- The **National Enabling Programme (NEP)** aimed at modernising and bringing a more common standard of information technology across police forces including the roll out of O365;
- The **National Police Air Service (NPAS)** provided through a single air service to police forces across England and Wales;
- **Transforming the Forensics Landscape** where National Programmes such as the Digital Forensics Programme, the impending Statutory Codes of Practice with regards to Scientific Activities, the advancement of digital redactions tools and work across the forensic market place are just some examples where national pressures exist and continue to grow. Alongside the Forensic Capability Network national approaches are being developed to increase quality, improve efficiency and speed to investigations to support criminal justice outcomes;
- **Police Education Qualification Framework (PEQF)** – a national requirement to have 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 delivering the PEQF with Anglia Ruskin University as the successful contractor across the Eastern Region; and

- **The National Productivity and Efficiency Review**, commissioned by the Home Secretary to examine potential efficiencies nationally and to identify 'blockers and enablers' on key issues such as Mental Health, National Crime Recording and Criminal Justice.

2.17 Further still 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.

2.18 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 in the budget with the impact being unavoidable cost pressures and investment requirements. The detail for financial planning behind some of these programmes continues to be formed and does have the potential for significant cost implications creating financial pressure in the MTFs, which has to be met. This can be revenue or capital in nature.

### 3 Future Demand and Resources

3.1 The Constabulary Corporate Plan sets out the priorities of the Constabulary, both Operational and Organisational, 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 to ensure value for money; 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 The Corporate Plan also includes the Constabulary's strategic ambitions and intent in respect of equality, diversity and inclusion (EDI) through **Equality objectives**. The statement of intent aims to embed EDI as well as ethics in all aspects of police decision making. The Equality objectives of the Constabulary are:

- To achieve a positive shift in our workplace culture where people, no matter their background and circumstances, feel confident to disclose their protected characteristics;
- Attract, engage, develop and retain a workforce that is representative of the communities of Cambridgeshire;
- Understanding our communities by developing effective engagement strategies that enable interaction with diverse groups, fostering strong relations that build trust and confidence;
- Work with our partners to implement strategies to explain, where necessary reduce, and where possible eliminate disparity and enhance public service;
- Understand the impact of our policies and practices on people with different protected characteristics by conducting equality analysis and take steps to remove or minimise disadvantages; and

3.3 In addition, the force has produced a force culture statement to set out the behaviour expected of staff and explain what we stand for as an organisation.

This is a first for the force and UK policing. The statement is included in the force corporate plan to ensure it is front and centre of all activity. The statement is underpinned by an extensive programme of culture work to ensure it translates into tangible activity. This includes the delivery of a 5-day bespoke Leadership, Culture and Inclusion evidence based workshop to all first and second line supervisors to help positively influence the culture of the force.

- 3.4 CAMSTRA is the Constabulary's annual business planning process that identifies and assesses demand (current and future), resources (workforce and other assets), and cost (actual and predicted) to inform operational decision making and service delivery. The process has the benefit of ensuring that resources are understood, prioritised against current and future demand, and are managed efficiently and effectively. CAMSTRA has been recognised as an area of innovative practice and a highly effective planning tool by His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS).
- 3.5 CAMSTRA helps to ensure greater focus on financial management across the organisation to ensure budgets are managed robustly and opportunities for savings, innovation, and transformation are optimised. The CAMSTRA is one element of the Constabulary business planning and is shown diagrammatically in Figure 3.1 as to how the process combines demand, resources and cost associated with service delivery.

**Figure 3.1 – The CAMSTRA is central to the Constabulary's business planning approach**



- 3.6 The Constabulary starts the CAMSTRA process in February and March each year taking a service-led approach to business planning. This approach prevents a silo approach to change that can be a detriment to the police services delivered to the public, as well as potentially being inefficient by missing opportunities through synergy. Services are therefore categorised across the Force to avoid unnecessary duplication and assess where policing can be delivered differently with value for money at the heart of it. This

approach is essential given the amount of the budget that is locked making it much harder for strategic leads across the Constabulary to deliver savings and efficiencies in isolation.

- 3.7 Appendix B provides an overview of the 2022 CAMSTRA project benefits, which are largely concerned with how the remaining increase in Uplift Officers can be utilised to meet the CAMSTRA priority outcomes.
- 3.8 Together the Police and Crime Plan and the Constabulary Corporate Plan provide the direction and ambition for the Force to ensure the confidence and safety of the communities that the Constabulary police.
- 3.9 The Constabulary Corporate Plan forms the basis of the CAMSTRA business planning model to determine what services are required for the future of Cambridgeshire communities. The evidence brought to the fore articulates the requirements for investment in 2023/24. A recap of the investments from the 2022/23 CAMSTRA and the benefits delivered is also provided below. The assurance from our business planning means that both efficiency, effectiveness and value for money, as well as future proofing of the Constabulary has been key in resourcing and investment decisions.
- 3.10 The 2022/23 MTFS included precept and CAMSTRA investments in the following areas, which are summarised with associated benefits:

**Digital Investigative Support** - to provide expert digital evidence and support to robustly enforce against those who blight our communities through county lines, serious and organised crime drug supply and those who exploit the on line space to cause serious harm. This has been achieved through:

- The creation of a Digital progression officer role;
- A police staff drugs expert;
- A new Police Online Investigator Team (POLIT) investigator Police staff post; and
- A specialist Digital Accreditation Officer.

**Additional cyber investigators** - The growing prevalence of cybercrime causes untold financial and emotional harm to businesses and individuals alike, this investment will enhance our response to the growing threat through specialist investigators. Roles have been challenging to fill and recruitment continues.

**Young Persons Early Intervention Officer (YPEIO)**

The YPEIO continues to be a pivotal part of PVP and specifically MET Hub response to preventing long term / entrenched missing from home and exploited children. It will also be incorporated into the new Child Exploitation Hub design which it is hoped will go live by the end of 2022/23. The post is understood by,

and works closely alongside, the Local Authority SAFE Teams in engaging with young people. A review was conducted last year which was very promising and showed that most children who are engaged by the YPEIO (a trained police staff employee as opposed to a warranted officer) following their first missing episode, are far less likely to go missing in the future. The YPEIO sees around 10 young people each month and is able to identify some root cause challenges, refer to the appropriate agencies and build trust and rapport upon which positive pathways can be suggested and built; something which has not always been possible for warranted officers.

### **VAWG Analysts**

The VAWG Analyst is one of 5 identical roles (the other 4 being temporarily funded by external funding, for one year) that are designed to support our Rape Investigation Team (RIT) detectives. RIT is a crucial part of our vulnerability, serious and complex crime and VAWG components; Project Eleos is the bespoke development plan for RASSO (Rape and Serious Sexual Offence) improvement and sits largely within the RIT area. The delay in deploying the Eleos Researcher (VAWG Analyst) posts is due to the time taken to recruit and vet the right candidate. As at December 2 posts have been recruited to and 2 more are expected to start in January 2023. They will have a clear remit for researching perpetrator history, identifying additional protective measures, assisting with victim liaison, progressing administrative tasks and ultimately assisting with case preparation. They will be co-located with the Rape Investigation Team (RIT). Their arrival will be particularly important given our national shortage of qualified detectives and the need to maximise their presence and outputs and of course the national increase in rape allegations and the increased attrition at court.

- 3.11 The 2023/24 budget is largely a standstill budget due to the economic conditions driving high inflation, significantly increased gas and electricity costs and pay awards. As a result the increase in total grant funding and the precept increase of £14.94 is required to meet the current cost of running the Constabulary, therefore there is limited new investment for 2023/24 in both local and collaborated policing services.

### **New Investment**

- 3.12 Given the economic climate and consequent impacts on the budget there is minimal new investment in the 2023/24 budget. Rather there is modest growth to manage budget pressures that have been identified across all services. This growth has been managed down as far as possible to mitigate the pressure on the budget but some of it remains unavoidable and has added additional pressure to the budget.

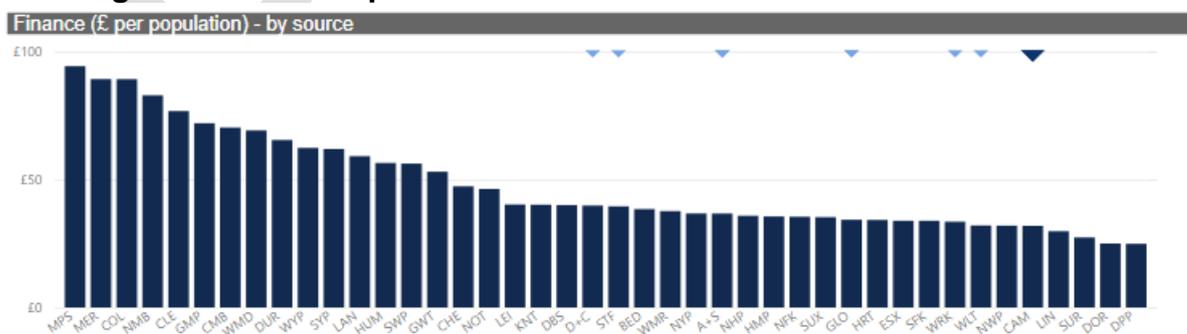
## **4 Medium Term Financial Strategy – Key Principles**

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

## 4.2 Funding Context

- 4.2.1 In previous years the COVID-19 pandemic led to challenging economic conditions. Whilst COVID-19 restrictions have fallen away, the economic position has become even more challenging due to the war in Ukraine affecting material supplies and production, the phenomenal increases in gas and electricity prices, the cost of living crisis with inflation reaching historic highs and interest rates hitting 3.5% (Dec 2022) and the impacts of Government policy changes as seen through the mini-budget and its subsequent repositioning. These factors have combined to create an unprecedented challenge to the UK economy, including public sector bodies.
- 4.2.2 The Constabulary’s capital projects have been directly impacted through significant increases in project costs, most notably the Cambridge Southern Police Station. The Constabulary is committed to developing a Specialist Training Facility and a new Firing Range with our collaborated partners – Bedfordshire Police and Hertfordshire Constabulary. These projects will be kept under review given the outlook for the economy continues to be uncertain.
- 4.2.3 Council Tax Collection Funds across Cambridgeshire are in the main in a good position with 5 out of 6 billing authorities forecast to be in surplus at 31 March 2023. There is one authority with a Collection Fund deficit which is substantial with the overall Collections Funds in aggregate being £304k in deficit for the Constabulary.
- 4.2.3 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>, Figure 4.1 shows Cambridgeshire as 5<sup>th</sup> lowest in terms of formula funding per head of population in 2020/21, excluding the Metropolitan Police Service.

**Figure 4.1 – HMICFRS Value for Money Profile Graph Showing Formula Funding Per Head of Population in 2020/21**

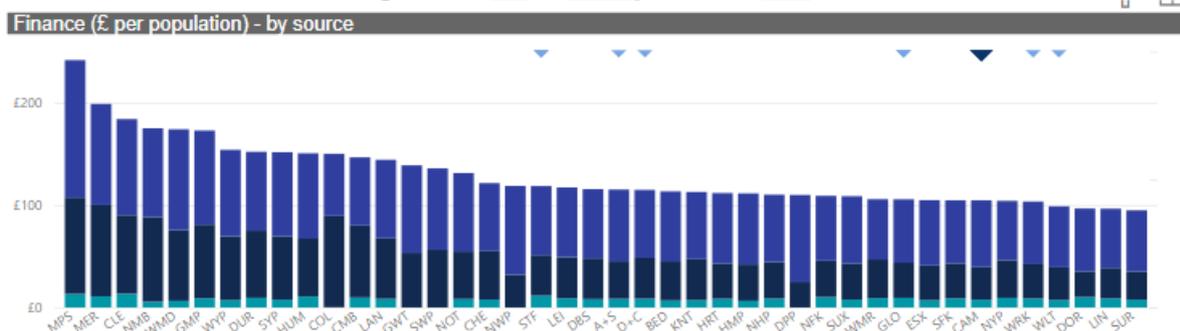


<sup>1</sup> [Value for money dashboards - HMICFRS \(justiceinspectors.gov.uk\)](https://www.justiceinspectors.gov.uk/value-for-money-dashboards)

4.2.4 The area policed by Cambridgeshire Constabulary has had, and is forecast to have, significant population growth in excess of the national average. Since the last census the growth in population has been 11.1% compared to the England average of 6.6%. Whilst in the existing funding formula population is factored in, it does not recognise the changing nature of policing where more work is driven by population volumes such as domestic abuse, child sexual exploitation, cyber crime in terms of volume and complexity. In addition to the resident population Cambridgeshire has further challenges with Cambridge University, Bio medical sites and tourism which are not reflected in the current formula. The inclusion of up to date population metrics must be recognised in any revised funding formula.

4.2.5 Taking into account all Government funding (formula funding, police grant, other grant and council tax legacy grant) Cambridgeshire is the 7th lowest funded force per head of population in 2020/21 as shown in Figure 4.2 (it should be note that this also excludes VRU funding and special grant funding, which some forces receive). The review of the police funding formula is progressing and Government commitment remains. A two stage consultation is expected in 2023 with the first stage due in the early part of 2023 focussing on the principles of a revised funding formula before moving to a second phase considering the impact on forces.

**Figure 4.2 – HMICFRS Value for Money Profile Graph Showing All Government Funding Per Head of Population in 2020/21**



4.2.5 The Government’s Comprehensive Spending Review (CSR) 2021 has provided a more certain outlook for funding levels. The CSR 2021 commitments continue to be in place despite a tightening financial position from Government. The precise detail for 2024/25 is not yet set out by the Home Office.

4.2.6 The commitment to the Uplift Programme continues into 2023/24. The settlement includes the need for Cambridgeshire to maintain police officer numbers at 1,732 with £2.8m of grant funding being ringfenced to ensure this is achieved. Any attrition against the new baseline of 1,732 officers will see some if not all of the £2.8m withheld by Government.

4.2.7 The government has in recent years provided precept flexibility with maximum increases for a band D property typically being £10 or £15. For 2023/24 the flexibility is continued with an allowed increase up to £15. For 2024/25 the 2021 CSR confirmed that the band D precept can be increased by up to £10. The MTFS assumes the precept increase falls back to £5 from 2025/26 onwards.

4.2.8 Further details are provided on the settlement for 2022/23 and the funding assumptions for future years in Section 6.

### **4.3 Collaboration**

4.3.1 Collaboration has been and will continue to be entered into, and in addition reviewed to ensure clear benefits are being gained and /or sustained. 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 still 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 CAMSTRA process and the business and financial arrangements for BCH.

4.3.3 The MTFs aligns the financial planning cycle for BCH with the Constabulary's own cycle. The planning and financial cycle of BCH into individual forces can still be improved and is a focus for both the Constabulary and Office of the Police and Crime Commissioner (OPCC) for future years as part of the MTFs refresh. A focus on savings from BCH for 2023/24 has been key to mitigate the level of additional investment required in BCH units. Savings and efficiencies have therefore been required by BCH portfolios to offset any further investment and remain within the cash limits set.

4.3.4 Building further on prior year savings, Cambs share of the savings total £0.64m. The overall Cambridgeshire share of the BCH budget is £38.9m for 2023/24 including a budgeted 2% pay award.

4.3.5 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 Commercial (previously 7F Procurement), that includes BCH, Norfolk, Suffolk, Essex and Kent. Also the focus of the 7 Force Eastern Regions collaboration is transitioning to a softer network approach rather than a hard formal collaboration for areas of development;
- with Cambridgeshire Fire and Rescue Service;
- with the East of England Ambulance Service; and
- National policing programmes and initiatives including Blue Light Commercial.

### **4.4 Reducing Costs, Driving Efficiency and Decreasing Reliance on Reserves**

- 4.4.1 The OPCC has built up a budget assistance reserve to provide resilience for policing to respond to unforeseen situations and to smooth the impact of funding gaps as needed. The MTFs will maintain a position of no planned use of reserves to meet the budget requirement from the budget assistance reserve other than to meet short term timing issues.
- 4.4.2 The Uplift Programme, whilst welcomed, does introduce constraints in pay lines relating directly to officers and many of the police staff that support them will have to be maintained. This locking in of officer numbers removes 55% of the budget from being available to make savings.
- 4.4.3 Organisational reviews, particularly the recurring CAMSTRA 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.
  - 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. BCH is embarking on a programme of service reviews for all BCH units. The intention being to review value for money through the delivery of outcomes and performance in the context of costs and finance.
- 4.4.4 Given the MTFs position now being unbalanced in future years, a transformation programme is required to deliver the reductions in the cost base of the Constabulary in order to rebalance the MTFs. This is no small undertaking given the cumulative gap is forecast at £12.5m.

## **4.5 Minimise Borrowing Levels for Capital Projects**

- 4.5.1 The funding strategy for the capital programme currently includes high levels of borrowing with associated interest and capital repayment costs impacting revenue budgets. No capital funding from Central Government is provided to police forces meaning the Constabulary has to fund any capital requirements through borrowing and capital asset disposals where available. In order to mitigate the levels of borrowing, in particular with regard to short life assets such as ICT, revenue contributions to capital are maintained in the budget where possible. The fact that the property estate is ageing compounds these issues further as capital investment and maintenance needs are increasing. Further still the additional requirements that will be placed on both the estate and the Constabulary's fleet to deliver the carbon neutral agenda provides an

added challenge. 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. Cash balances will provide enhanced income to the Constabulary due to the higher interest rate environment.
- 4.5.3 The major capital project to build the Cambridge Southern Police Station reached a significant milestone during 2021/22 with planning consent being granted. At the start of 2022/23 the purchase of the land at Milton was completed and archaeological work has been tendered and is due to start by the end of 2023/24. The project is progressing to finalise the design and undertake due diligence on the costs given the economic conditions affecting the project. The funding model for the project will seek to minimise the long-term borrowing requirement by maximising the value of the current site within Cambridge. The Constabulary maintains the commitment to provide Neighbourhood Policing Services from a city centre location.
- 4.5.4 The requirement for a BCH Operational Support Unit training facility and new Firing Range is included in the Capital Programme. The Operational Support Unit training facility has reached tender stage and is expected to start construction in 2023/24. Work continues to secure land for the Firing Range project following which planning will be progressed.
- 4.5.5 The proposed capital programme is a significant cost and work has been undertaken to ensure the affordability of the programme in both the MTFS and the Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Indicators. However, either self-generated capital receipts or external borrowing are the only available mechanisms to the Commissioner to fund capital expenditure. This does therefore have an increasing revenue consequence.

## **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. The extension to a wider power of competence for Police and Crime Commissioners (PCCs), if introduced, may provide further opportunities for the Commissioner in how the estate can be used or income generated.
- 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 the Corporate Plan. 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. The Constabulary is one of only a few forces to have a Memorandum of Agreement with the UK Home Office to provide global policing support and advice in order to help secure and maintain safety and stability, support positive cultural change including gender parity, through programmes of activity which seek to provide upstream policing support, helping to reduce downstream harm for the United Kingdom and compliment the aspirations of overseas change programmes. This provides the opportunity for income generation capped at £250,000 per annum for a 3 year period.

4.6.4 Through the Change Board all officers and staff are proactively encouraged to identify innovations and ideas to support efficiency and income generation. This open and positive approach endorses the values underpinning the Culture Statement.

## **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 evidence-based prevention, and therefore crime reduction, is also required.

4.7.2 The Constabulary is committed to Creating a Safer Cambridgeshire through the reduction of harm and prevention of crime in our communities, with the ethos of each and every one 'Taking One More Step'. Preventing crime and disorder will always be preferable to dealing with incidents after they have occurred to protect the public, increase confidence and reduce harm in our communities. The One More Step prevention strategy will:

- Work concurrently with and complement other organisational strategies with prevention-focused endeavours;
- Be intelligence led and evidence based focusing on drivers of harm, crime and demand;
- Deliver problem-solving;
- Build community resilience; and
- Work with partners to develop place-based prevention tactics supported horizon scanning, social research and intelligence and analytical development.

4.7.3 Investment from the Commissioner and the securing of external grants has enhanced preventative work and the support available for victims of crime in the county. The OPCC led several successful multi-year bids for funding in 2022/23 which will continue into the coming year including: £295k for community-based services and £526k for additional specialist staff to support victims of rape, sexual violence and domestic abuse. The Constabulary will also continue to lead the delivery of £634k worth of interventions as part of the Safer Streets 4

bid. A new bid into the Home Office Domestic Abuse Perpetrator Fund will be submitted to continue work to prevent future offending and work will begin on the delivery of programmes to reduce serious violence. The OPCC has been awarded £350k to drive partnership work on this agenda in 2023/24.

## **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 Commissioner's Business Co-ordination Board. Commentary is provided to explain variances in the performance against budget for the Constabulary (including Collaboration), OPCC, 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 is in place 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, strategic issues and the resource implications of the capital programme and revenue budget. The Resources Group will review proposed business cases and track associated benefits. Also under the Value for Money Strategy adopted by the Constabulary integrated finance and performance reporting will be developed to demonstrate efficiency and the effective use of resources.

## **6 Assumptions used within the MTFs**

### **2023/24 Assumptions**

#### **6.1 Expenditure**

- 6.1.1 Pay impacts alone are driving an additional budget requirement in 2023/24 of £7.4m made up of:
  - An additional unbudgeted cost resulting from the final 2022/23 pay award. The Constabulary budgeted for a 3.5% budget increase which turned out to be higher based on the flat rate £1,900 pay increase

awarded, which effectively meant a pay award of c5%. The impact in 2023/24 is £1.2m for officer and staff combined.

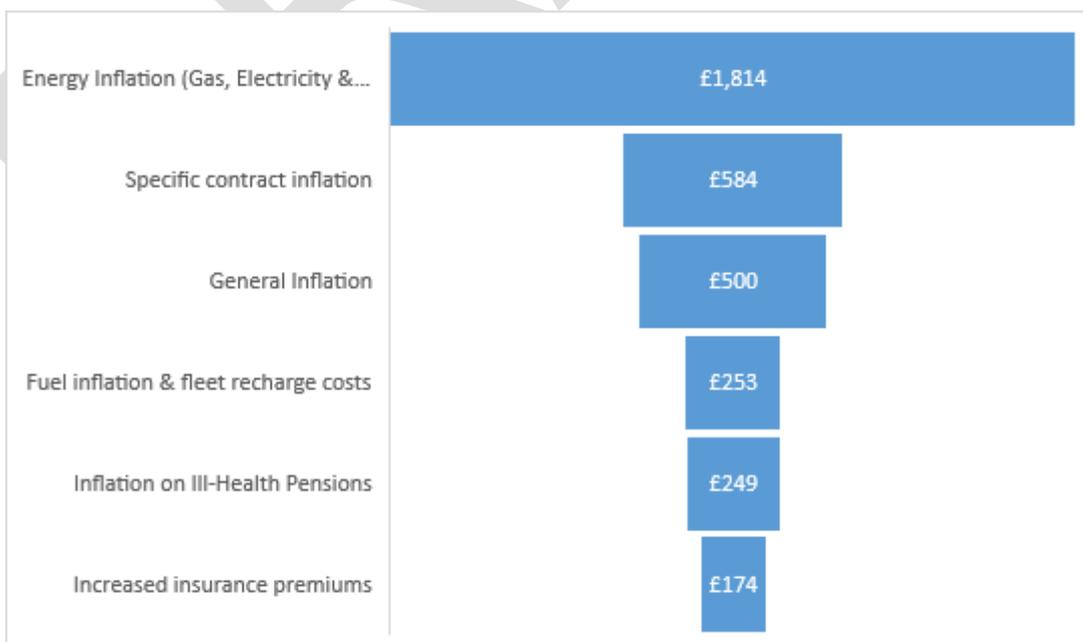
- A 2% pay award assumption for 2023/24 effective from September 2023 totalling £5.6m. Due to the economic conditions and ongoing industrial action across many public services, there is a risk the pay award may be higher. Therefore a corporate contingency of £0.8m has been set aside to mitigate this risk in 2023/24 should it materialise.
- The full year impact of £1.55m for the final year of the Uplift Programme reflecting the fact that all Officers will be in post as at 31 March 2023.
- A reduction of £0.9m due to the removal of the additional National Insurance Contributions.

6.1.2 Bank holiday overtime costs for 2023/24 have been reduced by £90k adjusting down for the additional bank holidays in 2022/23. This does leave one extra bank holiday in the budget for the Coronation in 2023.

6.1.3 The equivalent budget increase for collaborated units for pay inflation is also budgeted at 2%.

6.1.4 Non-pay inflation and contract indexation is included on a line by line basis where unavoidable for Cambridgeshire and BCH functions. Most notably the utility budget for gas and electricity has increased by £1.81m, known contractual price increases of £0.58m, fuel and fleet costs of £0.25m, ill-health pensions of £0.25m and a general inflation budget of £0.50m to manage the impacts of in year contract renewals. In total these specific inflation lines total £3.6m as shown in Figure 6.1. In addition, some budget lines will have included specific inflation pressures such as ICT.

**Figure 6.1 – Breakdown of non-pay inflation increases for 2023/24 (£k)**



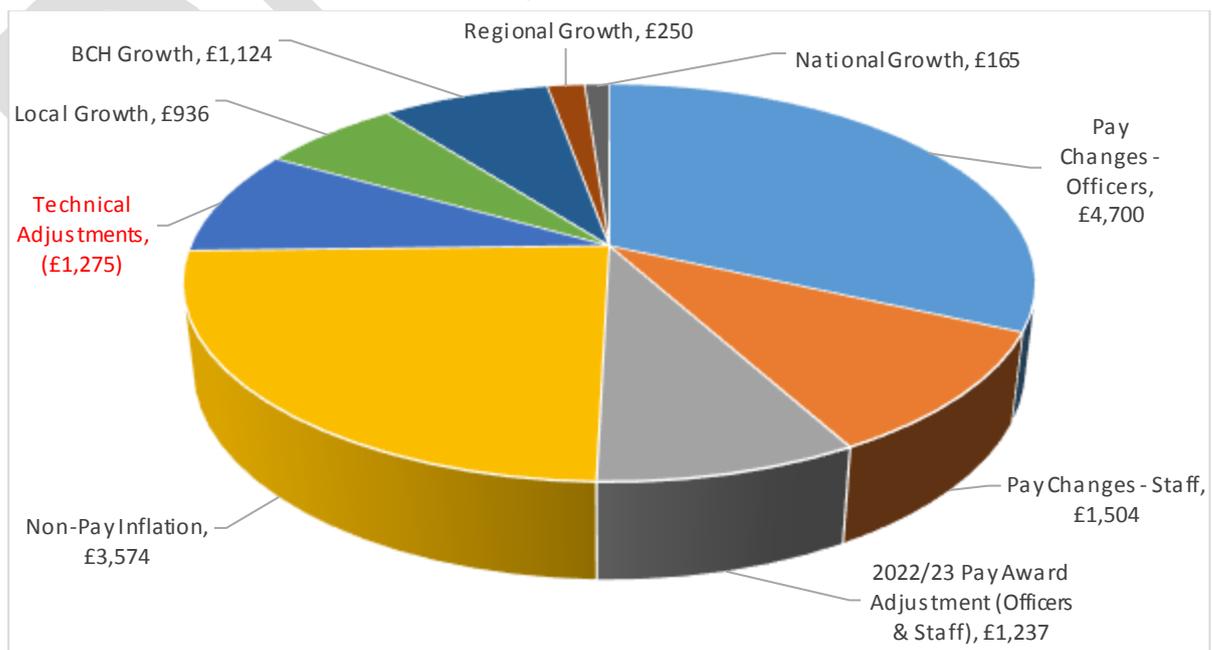
6.1.5 Unavoidable national, regional and local spending pressures totalling £2.5m to meet the strategic threats and risks set out in Section 3 are factored into the 2023/24 budget. However, the Constabulary has little flexibility in the budget to manage unexpected movements against budget assumptions for these programmes.

6.1.6 A number of technical adjustments have been made for the 2023/24 budget in order to balance the budget. These total £1.3m and include:

- A reduction of £1,900k to the revenue contribution to capital budget with a corresponding increase to the minimum revenue provision and interest costs of £386k;
- A pay award contingency budget of £822k to mitigate the risk of the higher than budgeted pay award of 2%;
- A reduction in the LGPS employer contribution rate of 0.5% for police staff equating to £167k;
- A £132k reduction to the Station Enquiry Officer budget which was previously overstated; and
- Additional recharges of £126k to BCH to recover fleet costs and other smaller technical adjustments totalling budget reductions of £158k.

6.1.7 The overall impact of expenditure assumptions for 2023/24 results in total budget growth, before savings, of £12.2m with the breakdown provided in Figure 6.2. The costs in high level terms are driven by pay costs including pay inflation, pay increments, non-pay inflation, unavoidable spending pressures, constrained investment for 2023/24 and capital financing costs including revenue contributions to capital.

**Figure 6.2 – Total budget growth of £12.2m (before savings) for 2023/24 compared to 2022/23 by budget area (£k)**



6.1.8 The investment decisions (i.e. those excluding pay awards, other pay costs and unavoidable cost pressures such as inflation) included in the 2023/24 budget are categorised by budget area in the following chart and total £2.5m. The most notable investments are summarised as:

- £1.1m for increases in the BCH collaboration beyond pay inflation;
- £0.58m of budget increases for local policing spread across the majority of areas;
- £0.25m increase in our regional specialist crime collaboration;
- £0.17m to meet the cost of national initiatives;
- £0.12m for the upgrade of the Force Control Room telephony platform;
- £0.10m to enhance the finance team in response to the added responsibility to provide finance services to the Organisational Support portfolio in BCH; and
- £0.13m to cover minor budget increases relating to external audit fees, the reintroduction of the Senior Management 1 pay grade and Athena costs for the crime recording system.

6.1.9 The total budget growth is reduced by savings and efficiencies identified for 2023/24. Savings and efficiencies have been identified within the Constabulary, within collaborated areas. In total, £4.15m of savings and efficiencies have been identified made up of £2.86m from local Cambridgeshire policing, £0.64m from the BCH collaboration and £0.65m from regional collaboration arrangements. This is on top of the £8.1m savings delivered in the previous two years.

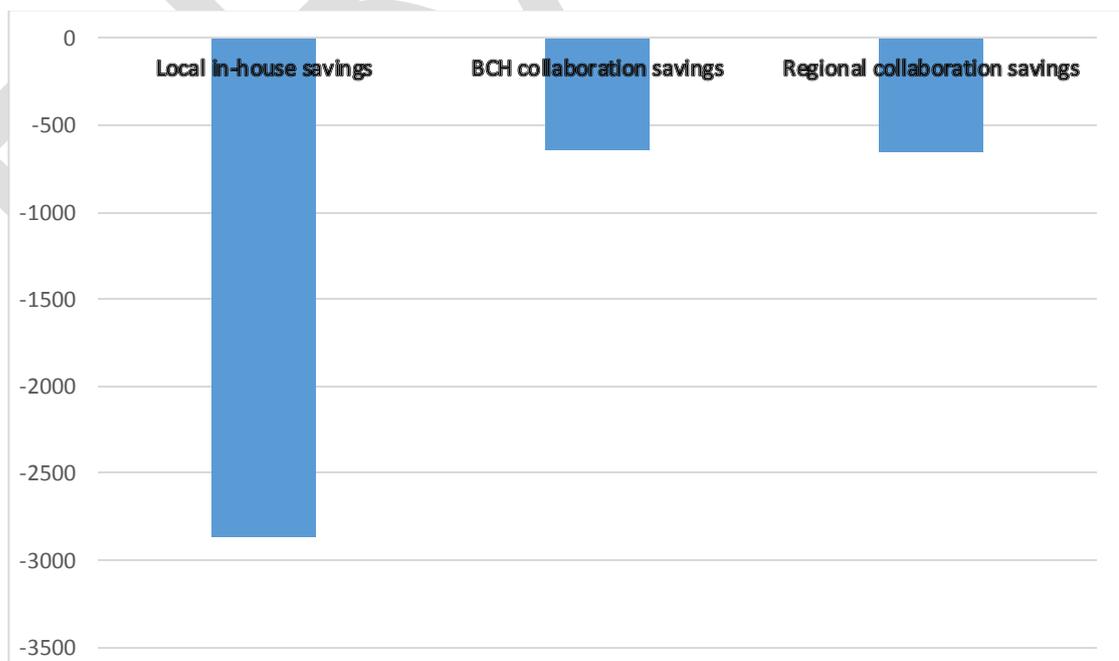
6.1.10 The main savings and efficiency included within the 2022/23 budget include:

- a) BCH savings and efficiencies totalling £2.1m with the majority £0.97m in ICT, £0.34m from Criminal Justice, £0.51m from the Joint Protective Services and £0.23m in HR and Learning and Development. The Constabulary's share of the savings is £0.64m.
- b) As a consequence of the Uplift Programme police officer numbers cannot be reduced, therefore police staff roles are one of the few areas where costs can be managed to make savings. Police staff reductions of £0.50m following a review of vacancies and the removal of some vacant posts creating savings with no redundancy impacts on staff.
- c) The removal of budgets established to support national agendas such as VAWG and digital innovation. These total £0.71m and mean the Constabulary is carrying greater risk in resourcing such initiatives if there are significant demands.
- d) The transition of the 7 Force collaboration to a 7 Force network and a change to the projects being undertaken has released £0.65m.
- e) The removal of the £0.50m revenue budget for prevention in 2023/24 with prevention and crime reduction projects being supported through

the Crime Reduction and Prevention reserve. The intention remains to support crime reduction projects, reduce demand on policing and improve outcomes in the future. Additional grant funding is also actively pursued by the Constabulary and OPCC such as the Safer Streets initiative.

- f) Additional income of £0.42m is built into the budget made up of £0.2m due to higher interest rates expected to provide a greater return on surplus cash balances, and £0.22m from the work the Constabulary is undertaking with the Home Office through the MoA referred to at 4.6.3.
- g) Budget managers have reviewed their requirements for 2023/24 and have identified £0.39m of savings across local policing budgets.
- h) A £0.22m business rates reduction for the PCC’s Monks Wood site following a rates review. Although the rates bill has increased by £83k this provides a net saving of £0.14m.
- i) The decollaboration of the BCH Management Accounts team has generated a budget saving of £0.11m. This function was decollaborated in order to improve the financial advice and support to BCH Organisational Support departments by providing this through the Cambridgeshire Finance team.
- j) The renegotiation of the Airwave contract costs has resulted in a £0.10m budget saving.

**Figure 6.3 – Savings and efficiencies for 2023/24 of £4.15m by budget area (£k)**



## 6.2 Funding

6.2.1 The total grant funding for 2023/24 from the settlement is set out in Table 6.1.

**Table 6.1 – 2022/23 and 2023/24 Government Grant Funding (£ millions)**

Funding Stream	2022/23	2023/24	Change	Notes
<b>Total Formula Grant</b>	95.1	95.4	0.3	Includes legacy Council Tax Freeze grants The grant for 2023/24 includes an increase for pay awards which is reduced for the change in NIC contributions
Pension Grant	1.4	1.4	-	
Uplift Ringfenced grant	1.4	2.8	1.4	Dependent on maintaining officer numbers at 1,732
Capital Grant	-	-	-	
<b>Total Settlement Grant Funding</b>	<b>97.9</b>	<b>99.6</b>	<b>1.7</b>	Difference due to rounding

6.2.2 Through the 2021 CSR the funding for police grant has been confirmed over the period 2022/23 to 2024/25. The actual 2023/24 allocations for the Constabulary are provided in Table 6.1, however the allocations for 2024/25 have not been confirmed at force level. The total grant increase expected nationally for 2023/24 is £150m plus an additional amount to support the cost of the 2022/23 pay award. Using the Constabulary's funding share a grant of £101.8m is estimated for 2024/25 including an increase in the pension grant as part of the Police Pension Fund valuation. This estimate is included in this MTFS with a 1% increase in grant in 2025/26 and 2026/27.

6.2.3 The remaining income for the Commissioner is raised locally through Council Tax precept. Following the COVID-19 pandemic and the cost of living crisis a deficit position exists on the Collection Funds for some councils. The Government implemented a scheme where any deficits resulting from the pandemic could be phased over a three-year period to reduce the immediate impact on budgets. The current position on Collection Fund forecasts is a total deficit for the Constabulary of £0.3m in 2023/24 and a deficit of £0.2m in 2024/25.

6.2.4 The 2021 CSR confirms the flexibility for PCCs (without the need for a local referendum) to increase the band D precept by £10 per annum for each year in

the period 2022/23 to 2024/25. The MTFs is based on the assumption of the full use of this, given that the government has set its grant allocation in the context of the ability to raise the precept by this amount. As part of the 2023/24 settlement further precept flexibility has been given to PCCs in light of the financial and economic crisis. PCCs can for 2023/24 only increase the precept by up to £15 for a Band D property without triggering a referendum.

- 6.2.5 Within the allowable increase set in the 2021 CSR, the precept rise of £14.94 per annum for a Band D property generates total precept funding for 2023/24 of £82.3m based on local Council Tax base estimates (this differs to the Home Office funding settlement figure of £81.6m which uses Office for Budget Responsibility forecast tax base increases as at March 2022). The change in the precept funding is set out in Table 6.2.
- 6.2.6 The total of Precept and the Collection Funds, including the Collection Fund net deficit of £0.3m is £82.0m. 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 1.9% for 2023/24. Forecasts are also included for band D properties in future years.

**Table 6.2 – 2022/23 Precept Funding Compared to 2021/22**

	2022/23	2023/24	Notes
Band D Precept per annum	£257.58	£272.52	
Band D Increase versus prior year	£9.99	£14.94	Equates to £1.25 per month
Percentage Increase versus prior year	4.04%	5.80%	
Council Tax Base (band D properties)	296,307	302,348	2023/24 based on estimates from billing authorities – a 2% increase
<b>Total Precept Funding</b>	<b>£76.3m</b>	<b>£82.3m</b>	
Collection Fund Net Deficit (-) or Surplus (+)	£0.2m	(£0.3)m	Note deficit Collection Fund balances at 2 out of 6 authorities
<b>Total Precept Funding and Collection Fund Balance</b>	<b>£76.5m</b>	<b>£82.0m</b>	
<b>Increase in Precept Funding versus prior year</b>		<b>£5.5m</b>	

6.2.7 It is important to note that the Constabulary, even with a maximum precept rise for 2023/24 and 2024/25, still has significant financial deficits in each year from 2024/25 largely due to the impact of pay inflation, pay increments for an increased number of young in service officers and general inflation and interest cost pressures.

6.2.8 The total funding available for the Commissioner for revenue and capital purposes in 2022/23 from the settlement, precept increase and the Collection Fund net deficit is confirmed in Table 6.3 and compared to 2022/23 funding levels.

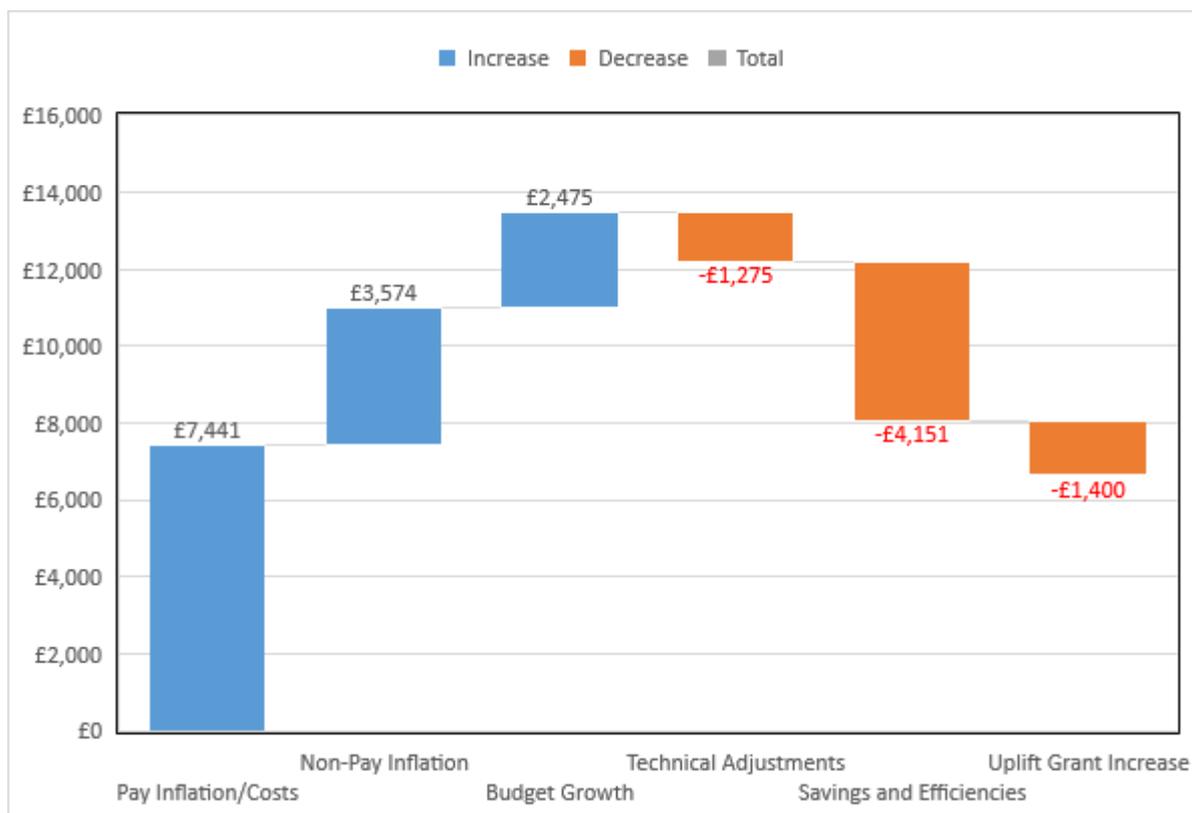
**Table 6.3 – 2023/24 Total Settlement Funding Available**

Funding Stream (£ million)	2022/23	2023/24	Change
Total Precept Funding and Collection Fund Balance	76.5	82.0	5.5
Total Revenue Grant Funding	97.9	99.6	1.7
<b>Total Revenue Funding</b>	<b>174.4</b>	<b>181.6</b>	<b>7.2</b>
<b>Total Capital Grant Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>

6.2.9 In 2021/22 the Acting Commissioner was allocated a one off unconditional grant from the Ministry of Housing, Communities and Local Government (MHCLG) of £1.0m for a Local Council Tax Support grant. The Acting Commissioner in 2021/22 transferred £0.95m of this grant to an earmarked reserve to meet the cost of the Council Tax Collection Fund deficits that are estimated in future years. The MTFs assumes that £0.76m is released from this reserve in 2023/24 and £0.19m in 2024/25.

6.2.10 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 2023/24 is £178.2m. This represents growth in the Constabulary's budget of £6.7m for 2023/24, as per Figure 6.4, compared to 2022/23 where the equivalent growth was £9.9m. An overview of the medium term financial plan is provided in Appendix C. The Net Budget Requirement is funded by the core grant funding, the precept funding and the collection fund balance.

**Figure 6.4 – Waterfall chart showing budget growth and savings resulting in the net £6.7m budget growth (£k)**



## Assumptions for 2024/25 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 2024 for officers and staff. There is a risk in future years that the pay award is higher than the budgeted assumption. Therefore, a corporate contingency of £0.8m is maintained to mitigate this risk in 2024/25 should it materialise.
- 6.3.2 Non-pay inflation is included on a line by line basis, as appropriate, for Cambridgeshire and BCH tri-force collaboration functions.
- 6.3.3 Pressures, growth and savings have been factored in where they have been identified, notably:
- A further reduction to the Police Pension Scheme (LGPS) in 2024/25 and 2025/26 following the latest valuation of the fund. The employer contributions will reduce by 0.5% in each year result in a budget reduction of £169k and £179k in 2024/25 and 2025/26 respectively.

- The forecast increase in police pension employer contributions due to take effect in 2024/25. The employer contribution rate is not yet known and there are numerous factors that may impact on this, not least the impact of the McCloud pension remedy. An increase of 5% is currently modelled with a corresponding increase to the Pension grant to offset 4% of the additional cost. A risk therefore exists that the rates could increase by more than the 5% and / or no funding from Government is forthcoming to offset the additional costs. This would create a significant affordability issue for the Constabulary; and
- A £250k net increase in BCH costs each year from 2023/24 through to 2026/27, a medium term financial plan is absent for BCH and so this represents a provisional budget increase that will be kept under review. The OPCC and Constabulary continue to work with our BCH partners to improve the financial planning for BCH over the medium term.

6.3.4 Savings and efficiencies identified in future years to date are minimal. Budget gaps exist across all future years as follows 2024/25 £5.4m; 2025/26 £3.9m; and 2026/27 £3.1m. Total savings required over the 3 years from 2024/25 are just under £12.5m, which is a significant undertaking representing 7% of the 2023/24 budget. A transformation programme will need to be developed to deliver savings and efficiencies of this magnitude.

6.3.5 The Commissioner continues to hold a budget assistance reserve to support future year budgets and savings requirements if necessary. However, the use of the budget assistance reserve would only be one off meaning the requirement for savings does not disappear. The Budget Assistance Reserve will be held on the balance sheet until the savings and efficiencies have been identified. Given the significance of the savings needed the reserve may need to support the delivery and / or timing of savings for future years.

## **6.4 Funding**

6.4.1 Constabulary grant estimates of £101.8m for 2024/25 are included in the MTFS based on the information from the 2021 CSR, the Police Settlement in 2023/24 and the assumption that some of the increased Police Pension costs will be met with £0.6m more pensions grant. The detail of the police grant at force level for 2024/25 is not known and therefore a risk exists that a lower level of grant may be received in those years. In addition, a 1% increase in grant is factored in for 2025/26 and 2026/27 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 1.0% increases are included giving total tax base increases of 1.2% in 2024/25, 1.4% in 2025/26 and 1.0% in 2026/27. These estimates will be refreshed annually as more up to date collection information becomes available.

- 6.4.3 All other grants are assumed to remain at current levels with the £2.8m ring-fenced Uplift grant being baselined into the police core grant.
- 6.4.4 Council Tax precept increases are assumed at the full flexibility allowed by Government of £10 per annum for 2024/25 and thereafter a £5.55 increase equating to 2% per annum. The assumptions around the Council Tax precept are explained more fully in paragraph 6.2.4.

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

- 7.1 The 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 2023/24 to 2026/27. It has been produced in line with the Chartered Institute of Public Finance and Accountancy (CIPFA) requirements.
- 7.2 The Capital Strategy supports planning and corporate working across the two Corporations Sole (Commissioner 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.
- 7.3 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.
- 7.4 The risk that the Commissioner faces for future years is how to sustain the funding of the capital programme. The Constabulary currently occupies an ageing 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.
- 7.5 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 obsolete in terms of design, they are difficult to refurbish due to their method of construction and use of materials, which include asbestos. Where feasible other funding is sought to offset these costs to the programme.

- 7.6 The financing of the proposed capital programme in recent years has shifted to external borrowing (with £77.7m planned across the 4 year MTFS period representing 81% of the total programme of £96.2m to 2026/27). These are for planned, operationally essential developments, including the relocation of Parkside police station, including custody, from Cambridge city whilst still maintaining a city centre presence as well as further investment in ICT. The costs of borrowing will impact on the revenue budget which has materialised in the current economic climate with the Bank of England raising interest rates to manage inflation. There is a risk of further interest rate rises which will affect the future cost of borrowing and impact the revenue budget. Similarly if interest rates subside financing costs will reduce. The timing of any new external borrowing will therefore be critical in future years.
- 7.7 Other significant schemes under consideration include investment in training facilities for the Joint Protective Services, for public order support units. The project is currently being tendered following which contract award is expected and a start on site due in 2023/24. Also in respect of BCH capital provision has been included for the Constabulary's contribution towards a new Firing Range facility.
- 7.8 Copse Court has been brought back into use during the course of 2022/23 which will continue into 2023/24 as part of the accommodation requirements and estates strategy, optimising the agile working strategy. This will help to release parts of Thorpewood and provide a much more modern working environment.
- 7.9 By 2024 the Demand Hub telephony platform will become unsupported. The capital programme therefore includes a capital investment to upgrade the telephony platform ahead of it becoming unsupported given the critical nature of the facility. The upgrade is planned to be completed in 2023/24.
- 7.10 The Government is increasing the focus on achieving carbon zero. The Constabulary and Commissioner are developing the approaches and plans to achieve this for the Constabulary with a particular focus on the use of ultra low emission vehicles (ULEV) and carbon reduction from the estate and properties. The capital programme includes budget for net zero carbon initiatives which will be kept under review as plans are developed in this area. Current activity consists of baselining the estate to target investment most effectively and also the progression of an Electric Vehicle pilot in the northern geographic hub. The Constabulary continues to explore opportunities with Cambridgeshire Fire Authority and the East of England Ambulance Service.
- 7.11 Funding options for the capital programme include the benefit of disposal proceeds from a range of assets held by the Commissioner. These are continually under review to ensure best value consideration can be achieved.

## **8 Treasury management**

- 8.1 The 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 Commissioner's capital plans. These capital plans provide a guide to the borrowing need of the Commissioner, essentially the longer term cash flow planning to ensure the 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 Commissioner's risk or cost objectives.
- 8.3 The Commissioner typically uses external borrowing from Public Works Loan Board (PWLB). Changes in regulations and the 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.
- 8.4 The Treasury Management Strategy Statement is included within the Capital Strategy at Appendix D.

## **9 MTFS Risks & Scenario Analysis**

- 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. All reports for 2022/23 issued at the time of drafting provided a positive assurance opinion, with the exception of one opinion of poor progress relating to a BCH audit on the follow up of compliance with Contract Standing Orders for purchases under £50k.
- 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 2020/21 accounts 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 produce an Annual Report covering financial sustainability, governance and value for money which was a similarly positive for the Constabulary in 2020/21. At the time of writing the 2021/22 audit of the accounts has not yet been started by the auditor

- 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 respect of future cost pressures such as non-pay inflation, pay awards and regularity or statutory requirements that the Constabulary must respond to. Given the high level of inflation in the economy heading into 2023/24 and the ongoing industrial action across numerous sectors, the risks to the budget from higher than budgeted inflation and pay awards is considered significant. As a result the MTFS in 2023/24 and 2024/25 includes a contingency budget to mitigate these risks, which will be released in future years if the risks do not materialise.
- 9.4 The 2023/24 budget includes assumptions and estimates as outlined in Section 6. These assumptions could turn out better than expected, especially if inflation in the economy reduces and the impact of energy costs subside. However, there is a risk that the estimates are understated and additional costs are incurred during 2023/24. Three of the key assumptions in the budget are the pay award, energy inflation and general inflation costs. Figure 9.1 provides some sensitivity analysis against these areas and what the impact could be in higher pay award scenarios combined with further escalating inflationary costs. The analysis indicates that a budget gap of between £0.95m and £2.31m based on the scenarios in Figure 9.1.
- 9.5 The varying levels of budget gap indicated in the sensitivity analysis would require mitigations ranging from the use of the corporate pay award contingency that has been set aside and the further removal of police staff vacancies both of which would support the 2023/24 and future year budget. However, depending on the scale of the budget gap other in year mitigations may be required including freezing recruitment and non-essential spend plus the use of the Budget Assistance Reserve to fund expenditure in 2023/24. Any spend met from in year management action would need to be met in future years through permanent budget savings.

**Figure 9.1 – Sensitivity Analysis on the 2023/24 Budget of Changes to Pay Award, Energy and General Inflation.**

£m	2%	3%	2% to 3% variance	3.5%	2% to 3.5% variance	4%	2% to 4% variance
Police Staff Total	45.90	46.16	0.26	46.30	0.40	46.43	0.53
Police Officer Total	99.45	100.01	0.56	100.38	0.92	100.79	1.33
<b>Officer &amp; Staff Total</b>	<b>145.35</b>	<b>146.18</b>	<b>0.82</b>	<b>146.67</b>	<b>1.32</b>	<b>147.22</b>	<b>1.86</b>
		+1%	Added cost	+3%	Added cost	+5%	Added cost
Energy Budget	2.92	2.94	0.03	3.00	0.09	3.06	0.15
		+£100k	Added cost	+£200k	Added cost	+£300k	Added cost
General Inflation	0.50	0.60	0.10	0.70	0.20	0.80	0.30
<b>Scenario Total</b>	<b>148.77</b>	<b>149.72</b>	<b>0.95</b>	<b>150.38</b>	<b>1.61</b>	<b>151.08</b>	<b>2.31</b>
<b>Mitigation</b>							
Corporate Pay Award Contingency			0.82		0.82		0.82
Holding branch - vacancy removal			0.13		0.20		0.25
Freezing of non-essential spend			-		0.10		0.10
Recruitment freeze - Police Staff			-		0.20		0.40
Budget Assistance Reserve			-		0.29		0.74
<b>Total</b>			<b>0.95</b>		<b>1.61</b>		<b>2.31</b>

- 9.6 The 2021 CSR set out future funding levels for the 3 years to 2024/25 and maximum precept flexibility, which has clarified potential future levels of funding. However, these are not confirmed at police force level beyond 2023/24. As such a risk remains that the funding assumptions in the MTFs for future years may be overstated.
- 9.7 Borrowing and interest costs relating to the capital programme have increased and may increase further as the Bank of England continue to manage high inflation in the economy. The time it is taking to get major capital projects to contract award is also resulting in increased indexation costs. The ongoing capital demands linked to the age of the estate will exacerbate the financing pressure at a time when the MTFs is fragile.
- 9.8 Work is progressing on pension remedy. 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, will be funded by government although this is the expectation built into this MTFs. The remedy for police pension schemes continues but is complex with legislation continuing to be progressed through Parliament.

9.9 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 triage 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, aspects such as fleet replacement remain a risk as does the exposure of the service to fuel and operating cost increases 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. Commercial discussions by the ESMCP Programme team and its suppliers have been ongoing over the last 12 months meaning the timeframes for the Programme have shifted to later years.
- 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.
- Transforming the Forensics Landscape where National Programmes such as the Digital Forensics Programme, the impending Statutory Codes of Practice with regards to Scientific Activities, the advancement of digital redactions tools and work across the forensic market place are just some examples where national pressures exist and continue to grow.
- Increasing accreditation requirements, which are costly to achieve and maintain. The Constabulary is working to secure accreditation in our Sexual Assault Referral Centre (SARC), Digital Forensics and Fire Crime Investigation.

## **10 Usable Reserves**

- 10.1 Under Section 25 of the Local Government Act 2003, the 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 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, as far as possible, that the general reserve is held at a level that is considered prudent. Once achieved, the creation of 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 will be considered.
- 10.3 The General Fund Reserve is a statutory reserve to fund unplanned and emergency expenditure, with a forecast balance at 31 March 2023 of £8.7m. This will be 5.1% of the Net Budget Requirement for 2022/23, compared to the 5% target generally considered a prudent level. As the Net Budget Requirement continues to increase year on year a transfer to the General Reserve from the Budget Assistance Reserve of £0.3m is planned in 2025/26 and £0.35m in 2026/27. This will position the General Fund Reserve at £9.3m at the end of 2026/27 which, at 4.5% of the forecast Net Budget Requirement, is below the targeted level of 5%. The current deficit position on the MTFS in future years means additional contributions to reach 5% are not currently affordable. However, if the budget gaps are closed without the use of the Budget Assistance Reserve it will be possible to transfer further amounts from the Budget Assistance Reserve to the General Fund to achieve the 5% target.
- 10.4 The forecast balance on all earmarked reserves at the 31 March 2023 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, although savings remain to be identified from 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 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 Commissioner's Chief Finance Officer has provided assurance to the 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 Commissioner are prudent and sustainable. The level of reserves is sufficient to meet the known risks within the budget taking account of the Commissioner's financial management framework.

## TACKLING CRIME & KEEPING COMMUNITIES SAFE

### PUTTING COMMUNITIES FIRST



We will ensure the police and other partners are listening to the public and working with them to act on their concerns and supporting them to assist themselves.

From initial contact, to rural and business crime, anti-social behaviour, hate crime and speeding.

### CRIME PREVENTION



We will work in partnership to understand and tackle the root causes of crime and serious violence through early intervention and rehabilitating people who have offended, while reducing opportunities for people to commit crime.

### SUPPORTING VICTIMS AND WITNESSES



We will protect vulnerable people and ensure victims and witnesses are placed at the heart of the criminal justice system, commissioning services to support them.

We will recognise every victim's experience is different and will provide a quality service which maintains their trust and confidence in the criminal justice system.

### ETHICAL POLICING



We will ensure the police act with integrity and social responsibility, promoting a culture that is inclusive, diverse and takes equality seriously.

From how they interact with the public they serve, to environmental sustainability.

### ROBUST ENFORCEMENT



We will ensure the police and other partners such as courts, prosecutors, probation and local authorities are using criminal justice and other enforcement processes effectively to keep Cambridgeshire and Peterborough safe.

## Appendix B – Overview of 2022 STRA Priorities

The following nine cross cutting themes represent the highest priority areas from the 2022 CAMSTRA.

CAMSTRA 2022 top threats / risks	
	Economic instability
	Equality, diversity, ethics, and inclusion
	Investigation standards and supervision
	Neighbourhood policing
	Prevention
	Recruitment and retention
	Responding to the public
	Serious and organised crime
	Workforce skills and experience

### Mitigation

The following actions are currently being taken to mitigate against the cross-cutting threats and risks:

**Economic instability** – The continued cost of living crisis is creating pressure on the Constabulary’s budget. The effects of cost of living and recommendations to support officers and staff are being reviewed via Strategic Workforce Planning. The Constabulary will also assess the impact on the management of the force, future demand and crime, and the workforce as part of the forthcoming Force Management Statement.

**Equality, diversity, ethics, and inclusion** – Initiatives to improve equality, diversity, ethics, and inclusion (EDEI) are overseen via the EDEI Strategic Meeting and Race Action Plan. The Constabulary’s Positive Action Team are directly focused on the attraction, recruitment, progression, and retention of individuals who are female or Black, Asian, and Minority Ethnic. The Constabulary has also recruited an Inclusion Coordinator, and more recently, an Ethics and Legitimacy Coordinator to support wider work to improve diversity and understanding across the organisation.

**Investigation standards and supervision** – Initiatives to improve investigations and supervision are overseen by the Crime Standards Delivery Group. An intervention plan and audit regime are in place to improve and monitor the quality of investigations. Supervisory capacity within the Volume Crime Teams will be increased with an uplift in 10 Detective Sergeants. Capacity to improve the investigation of serious sexual offences will be increased through an uplift of 2 Detective Sergeants and 5 Detective Constables in the Rape Investigation Team. A review of the Detective Inspector (DI) and Senior Investigating Officer (SIO) roster has also been commissioned to assess the impact on leadership and supervision, and the benefits to any changes.

**Neighbourhood Policing** – Initiatives to improve Neighbourhood Policing are overseen via the Neighbourhood Policing Steering Group. The neighbourhood policing strategy, terms of reference and performance framework are being reviewed. An internal review of neighbourhood policing has been undertaken to identify areas requiring development with short- and medium-term recommendations to make improvements. A feasibility study assessing the proposals to review Police Community Support Officer (PCSO) working hours to support community engagement has also been commissioned.

**Prevention** – The Constabulary has introduced the ‘One More Step’ prevention strategy to improve the reduction of harm and prevention of crime. A restructure of Partnerships & Prevention and the introduction of Prevention Hubs with an uplift of 9 Constables and 1 Inspector will support the delivery of the strategy and improve the force’s approach to prevention activity.

**Recruitment and retention** – Issues relating to recruitment and retention are being reviewed via Strategic Workforce Planning. The Constabulary’s Positive Action Team are directly focused on the attraction, recruitment, progression, and retention of individuals from underrepresented groups. An uplift of 2 Constables and 2 Sergeants in People & Professionalism will also support wider attraction and recruitment activity and provide supervisory support for officers on PEQF pathways.

**Responding to the public** – Initiatives to improve the response to the public are overseen by the Force Performance Board. A joint delivery plan between the Demand Hub and Local Policing is in place to improve call handling, the timeliness of the initial response, and communication with victims. An uplift of 40 Constables in Response will also increase capacity on the frontline and support improvements in this area. Cost neutral changes to the Demand Hub establishment will also increase supervisory capacity in the Force Control Room.

**Serious and organised crime** – The Constabulary’s approach to serious and organised crime has been subject to an HMICFRS inspection. An action plan is in place in response to the initial findings. The force is awaiting the final report and details of any recommendations and areas for improvement to inform plans in this area.

**Workforce skills and experience** – A BCH skills strategy, managed via the BCH People Board, is in place to improve the understanding of skills and capabilities required to meet current and future demand. Work is underway to understand

operationally deployable skills, leadership skills, organisational / workforce skills, and personal skills. Locally, the Continuous Professional Development Unit (CPDU) provide support to officers and an uplift of 1 Detective Sergeant will specifically support the development of officers on detective pathways.

The annual Think Tank event took place in November 2022 to review the sustainability of the current operating model and how it may need to change to meet future demand. The discussions focused on priority areas including Neighbourhood Policing and responding to the public. Further workshops to evaluate the Demand Hub and Neighbourhood Support Team functions will take place in early 2023 to identify opportunities to improve service delivery.

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## Appendix C - MTFP 2023/24 to 2026/27

	Planned Budget	Forecast Budget	Forecast Budget	Forecast Budget
	2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000
<b>In-House Force Expenditure</b>				
Police Officer Pay & Allowances	66,164	68,767	71,074	73,169
Police Officer Overtime	2,480	2,390	2,390	2,390
PCSO Pay & Allowances	1,409	1,457	1,498	1,534
Police Staff	26,681	27,473	28,255	29,107
Police Staff Overtime	209	209	209	209
Other Employee Expenses	766	1,884	1,896	1,907
Premises Costs	6,489	7,447	7,954	8,463
Transport Costs	3,257	3,341	3,427	3,516
Supplies & Services	7,374	7,915	8,185	8,455
<b>Total In-House Expenditure</b>	<b>114,830</b>	<b>120,884</b>	<b>124,890</b>	<b>128,753</b>
<b>Net Cost of Police Pensions</b>	<b>18,924</b>	<b>20,404</b>	<b>21,003</b>	<b>21,548</b>
<b>Total BCH Collaboration</b>	<b>38,916</b>	<b>40,149</b>	<b>41,152</b>	<b>42,131</b>
<b>Other Collaborations &amp; Partnership</b>				
Helicopter	559	583	606	630
Regional Change team	245	194	173	173
ERSOU	3,406	3,501	3,582	3,653
SARC	557	573	591	608
Kings Lynn PIC	924	924	924	924
<b>Total Other Collaborations &amp; Partnership</b>	<b>5,691</b>	<b>5,775</b>	<b>5,877</b>	<b>5,989</b>
<b>Constabulary Expenditure</b>	<b>178,363</b>	<b>187,212</b>	<b>192,923</b>	<b>198,421</b>
<b>Total Income</b>	<b>-1,672</b>	<b>-1,672</b>	<b>-1,673</b>	<b>-1,674</b>
<b>Total Constabulary Budget</b>	<b>176,691</b>	<b>185,539</b>	<b>191,249</b>	<b>196,746</b>
<b>Total OPCC Office Expenditure</b>	<b>1,355</b>	<b>1,393</b>	<b>1,425</b>	<b>1,454</b>
<b>Corporate Costs and Grants</b>				
Non-Operational Estate Held for Investment	-9	-9	-9	-9
Police National ICT Company Subscription	60	60	60	60
Community Safety / Crime Reduction Grants	1,276	1,276	1,276	1,276
MoJ Victims Grant - Exp	2,015	2,015	2,015	2,015
Uplift Ringfenced Grant (baselined in police grant from 2023/24)	-2,800	-2,800	0	0
MoJ Victims Grant - Income	-2,015	-2,015	-2,015	-2,015
Pension Grant	-1,398	-2,028	-2,028	-2,028
Investment Interest	-250	-250	-250	-250
<b>Total Corporate Costs and Grants</b>	<b>-3,121</b>	<b>-3,751</b>	<b>-951</b>	<b>-951</b>
<b>Capital Financing Costs</b>				
Revenue Contribution to Capital	1,500	1,500	1,500	1,500
BCH License Fee Income	0	-396	-604	-600
Interest	526	2,466	3,588	3,660
MRP	1,225	2,105	3,317	4,522
<b>Total Capital Financing Costs</b>	<b>3,251</b>	<b>5,675</b>	<b>7,801</b>	<b>9,082</b>
<b>Savings Required</b>	<b>0</b>	<b>-5,441</b>	<b>-9,361</b>	<b>-12,488</b>
<b>NET BUDGET REQUIREMENT (NBR)</b>	<b>178,177</b>	<b>183,415</b>	<b>190,164</b>	<b>193,843</b>
Budget -Decrease / +Increase Year on Year	6,664	5,239	6,748	3,680
<b>Financed by:</b>				
Formula Grant	95,400	96,960	97,930	98,909
Uplift Grant (baseline of ringfenced grant)			2,800	2,800
Precept	82,322	86,459	89,433	92,133
Local Council Tax Earmarked Reserve	759	196	-	-
Contribution (to)/from Reserves	-	-	-	-
Collection Fund - (Deficit) / +Surplus	-304	-200	-	-
<b>TOTAL FINANCING</b>	<b>178,177</b>	<b>183,415</b>	<b>190,163</b>	<b>193,842</b>
Funding - (decrease) / + increase	6,664	5,238	6,748	3,679

## Appendix D - Capital Strategy and Capital Programme

The Capital Strategy for the OPCC is provided below, which includes the Treasury Management Strategy Statement at paragraph 3.10, and the Capital Programme at Appendix 2 within the document.



Capital Strategy 2023  
(BCB 19-01-23).doc

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## Appendix E – Forecast Reserves Position as at January 2022

	31-Mar-23	Contributions to (+) or from (-) reserves		31-Mar-24	Contributions to (+) or from (-) reserves		31-Mar-25	Contributions to (+) or from (-) reserves		31-Mar-26	Contributions to (+) or from (-) reserves		31-Mar-27
	£'000		£'000	£'000		£'000	£'000		£'000	£'000		£'000	£'000
Budget Assistance Reserve	2,513		-116	2,397			2,397		-300	2,097		-350	1,747
Capital Carry Forward Reserve	0			0			0			0			0
Carry Forward Project Reserve	0			0			0			0			0
Insurance Reserve	1,410			1,410			1,410			1,410			1,410
Ill-Health Retirement Reserve	398			398			398			398			398
Drug Forfeiture (Operational) Reserve	276			276			276			276			276
Asset Incentivisation Reserve (created 2019/20)	240			240			240			240			240
Road Casualty Reduction & Support Reserve	743			743			743			743			743
Collaboration & Commissioning Reserve	526			526			526			526			526
Major Incident Victim Support (created 2020/21)	25			25			25			25			25
Crime Reduction and Prevention Reserve	384		116	500			500			500			500
Uplift Reserve	7		-7	0			0			0			0
Collaborated Property Maintenance Fund	124			124			124			124			124
ESMCP Reserve	529			529			529		-150	379		-150	229
Agile Working Reserve	165			165			165			165			165
Pension Reserve (McCloud & Revaluation Smoothing)	250			250			250			250			250
Council Tax Fraud Initiative Reserve	109			109			109			109			109
Local Council Tax Support Reserve	955		-759	196		-196	0			0			0
General Reserve	8,670			8,670			8,670		300	8,970		350	9,320
Capital Receipts Reserve	0			0			0			0			0
Unapplied Capital Receipts Reserve (created 2019/20)	0			0			0			0			0
				0									0
<b>Total Usable Reserves</b>	<b>17,324</b>		<b>-766</b>	<b>16,558</b>		<b>-196</b>	<b>16,362</b>		<b>-150</b>	<b>16,212</b>			<b>16,062</b>

## **Description of Reserve Purpose**

**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 to progress the Vision Zero Strategy which was signed up to by all partners on the Road Safety Partnership.

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

**Major Crime Incident Victim Support** is a 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 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 established from the budget underspend in the 2021/22 financial year. The reserve provides a revolving earmarked reserve to undertake 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.

**Collaborated Property Management Fund** is a reserve to meet property maintenance commitments in our collaborated properties.

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

**Agile Working Reserve** is a short term reserve to support the transition to the Constabulary's Agile Working Strategy through changes to accommodation and equipment.

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

**Council Tax Fraud Initiative** is a joint project with the other local authorities in Cambridgeshire to ensure the collection of council tax is maximised.

**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 the MTFS.

**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.

**Capital Receipts Reserve** is made up from receipts from buildings the 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 – Acronyms 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
NPCC	National Police Chiefs Council
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
VAWG	Violence Against Women and Girls



Police and Crime Commissioner  
**CAMBRIDGESHIRE AND PETERBOROUGH**

CAMBRIDGESHIRE POLICE AND CRIME COMMISSIONER

CAPITAL STRATEGY

2023/24 TO 2026/27

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## 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 and delivery of strategic outcomes. It also provides an overview of how associated risk is managed and the implications for future financial sustainability for the period 2023/24 to 2026/27. It has been produced in line with the Chartered Institute of Public Finance and Accountancy (CIPFA) requirements.
- 1.2 The Police & Crime Commissioner (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.

## 2 Governance

### Identification of Capital Requirements

- 2.1 The Constabulary uses the Force Management Statement (FMS) self-assessment process and the Cambridgeshire Strategic Threat and Risk Assessment (CAMSTRA) to identify operational requirements to aid decision making around use of estates, ICT, and fleet.
- 2.2 The Chief Constable ensures the operational need for estates and other assets are communicated to the Commissioner 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** – most officers and staff have personal issue 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. An Agile Strategy is being implemented which will shape the future use of some of the estate, for example bringing Copse Court back into use providing a modern working environment.
  - **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 Police Officer Uplift Programme) – 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, vehicles or ICT that will be used for more than one year. The 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 **Commissioner's Business Coordination Board (BCB)**. However, there are other meetings in place before the BCB approves the capital programme where operational and capital requirements are considered.
- 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) consisting of the Police and Crime Commissioners from each BCH force.

- 2.7 Business cases and capital proposals are considered over the course of the year as they emerge. If agreed, they are incorporated into the Capital Programme during the MTFS update each year. The MTFS is key in pulling together all capital schemes for consideration in the context of affordability in both capital and revenue terms. This is becoming increasingly important with the capital grant funding from government being completely removed from 2022/23 and the capital demands resulting from the ageing estate.
- 2.8 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 into the monthly Revenue and Capital Monitoring Report 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 for discussion and final decision where required.

#### **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 the vehicle fleet and ICT programmes along with the Capital Financing for the Programme.
- 2.12 The risk that the 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 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.

- 2.14 The financing of the proposed capital programme will see a necessary shift to higher levels of external borrowing (with £77.7m planned across the 4 year MTFS period representing 81% of the total programme of £96.2m to 2026/27). 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, vehicles including ultra-low emission vehicles, and the sustainability agenda across the estate. The costs of higher levels of borrowing are forecast to have a significant impact on the revenue budget with the high interest rate environment with the Bank of England base rate currently at 3.5%. Contract prices for construction projects continue to escalate. Inflation on construction costs in the current economic cost of living crisis and the supply of materials and labour have become issues experienced in the market over recent months and are likely to continue for some time.
- 2.15 Funding options for the capital programme include the benefit of disposal proceeds from a range of assets held by the Commissioner. These are continually under review.
- 2.16 The total of the capital plans over the MTFS 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 Commissioner which will have to be met over the life of the loans, and which are included in the revenue MTFS.

£000	2023/24	2024/25	2025/26	2026/27	Total
<b>Capital Expenditure Total</b>	<b>23,298</b>	<b>52,472</b>	<b>12,953</b>	<b>7,436</b>	<b>96,159</b>
<b>Capital Financing</b>					
Capital Grants	187	0	0	0	187
RCCO	1,500	1,500	1,500	1,500	6,000
RCCO (from Colloboration Vehicle recharges)	440	440	440	440	1,760
Capital Receipts	0	5,000	0	5,496	10,496
Borrowing Loan 6	833	0	0	0	833
Borrowing	20,338	45,532	11,013	0	76,883
<b>Total Financing</b>	<b>23,298</b>	<b>52,472</b>	<b>12,953</b>	<b>7,436</b>	<b>96,159</b>

### **Financial Guarantees and Long-Term Liabilities**

- 2.17 The Commissioner's 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 Commissioner is the pension fund liabilities, which are not linked to the capital expenditure and financing contained in this Capital Strategy.
- 2.18 The Commissioner does hold long-term liabilities in respect of the creditors related to external borrowing to fund the capital programme.
- 2.19 The Commissioner is exploring the use of a special purpose vehicle for the purchase of land and development of a firing range and training facilities. The proposed arrangement is a limited liability partnership with Hertfordshire Constabulary and

Bedfordshire Police being the other partners in the arrangement. The arrangements are subject to due diligence and further work will be conducted in 2023/24.

### **Advice and Expertise**

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

## **3 Strategic Financial Principles**

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

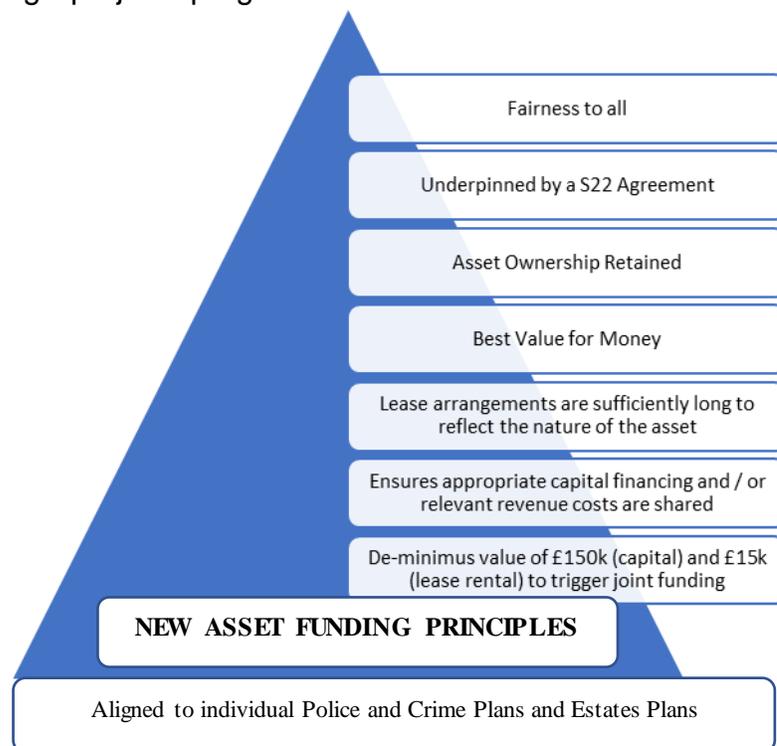
- **Financial Planning** - To ensure that the Constabulary's financial planning processes enable decisions on resource allocation to be aligned to the achievement of the Policing Plan priorities, taking full account of changes brought about through new legislation.
- **Capital Expenditure** - To seek to ensure that capital investment proposals are appraised in a structured and consistent manner to ascertain whether the plans are affordable, prudent, and sustainable providing value for money and contributing 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 Commissioner aims to minimise external borrowing as far as possible although this is becoming increasingly difficult.
- **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 Commissioner 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 MTFs Capital Programme includes capital budget for these purposes.

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 help in rationalising the number of buildings required and eliminating the carbon they require for use and occupation.

- The Commissioner’s 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 Commissioner.
- 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.

**Collaboration**

3.2 Cambridgeshire are in a longstanding collaboration with Bedfordshire Police and Hertfordshire Constabulary (BCH). A set of Estates principles were drawn up in 2020 and took effect from 2021. The funding principles are set out in the diagram below and explained in the following commentary. These principles continue to be reviewed to ensure strategic fit with the Operational Support Unit training facility and the Firing Range projects progress.



- 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 (GPOC) at the time of writing this Capital Strategy. Currently capital expenditure on investment properties and assets will be considered by the Commissioner under current legislation, and the Government and CIPFA's guidance in this area of activity.

3.10 The current Treasury Management Strategy is provided below:



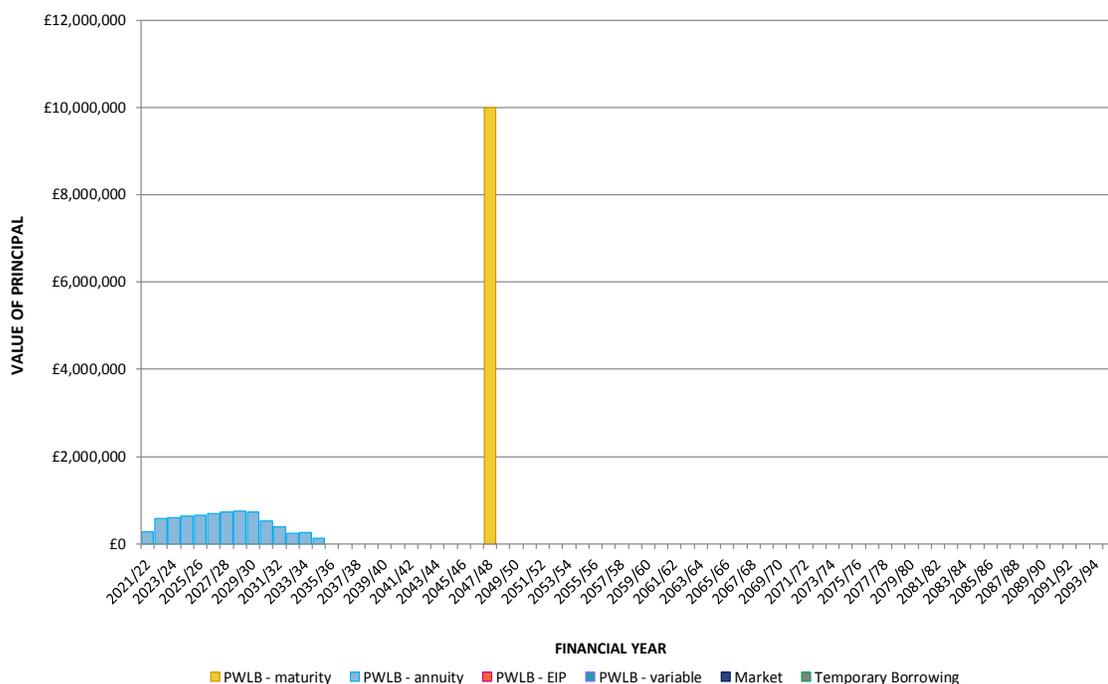
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Cambridgeshire PCC (

3.11 **Borrowing** – the 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 are set out below:

PWLB Loans	Balance as at 31/10/2022	Cash Balance as at 31/10/2022
Loan 1	£694,851.25	£694,851.25
Loan 2	£1,109,670.40	£1,109,670.40
Loan 3	£2,269,905.86	£2,269,905.86
Loan 4	£2,375,268.30	£2,375,268.30
Loan 6	£10,000,000.00	£10,000,000.00
Total	£16,449,695.81	£16,449,695.81

3.13 The maturity profile of the Commissioner's 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, 2022/23 and for future years is shown in the table below. By the end of the MTFS period the borrowing costs are estimated to be 4.0% of the net budget. This represents an increase from the current 1.0% cost which is due to the capital requirements outlined in this strategy and the need to finance capital expenditure predominantly through external borrowing.

Borrowing Costs £000	2022/23	2023/24	2024/25	2025/26	2026/27
Interest	503	526	2,466	3,588	3,660
Minimum Revenue Provision	1,178	1,225	2,105	3,317	4,522
<b>Total</b>	<b>1,681</b>	<b>1,751</b>	<b>4,571</b>	<b>6,905</b>	<b>8,182</b>

3.15 **Risks** – the approach to investments is security, liquidity and yield. The Commissioner’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 as demonstrated in the table above.

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.

- 3.18 The Commissioner can review the MRP policy that is applied to external borrowing to ensure it remains appropriate and prudent. The Commissioner will keep the policy under review for future years.

## **4 Capital Programme**

### **Land and Buildings**

- 4.1 The Land and Buildings forming the estate owned by the Commissioner can be seen at Appendix 1.
- 4.2 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. The Capital Programme as set out in the MTFs is included in Appendix 2 along with the current Capital Financing of the Programme.
- 4.3 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. The BCH collaboration also has a 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 Commissioner's Estate Strategy for Cambridgeshire.
- 4.4 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. Receipts in recent years have slowed, however the estate is kept under constant review to identify surplus assets for disposal.
- 4.5 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.
- 4.6 The police station at Thorpe Wood is at capacity and with the uplift programme, is likely to be under strain to accommodate future recruits. Copse Court is being brought back into use to meet accommodation requirements and the Agile Working Strategy. Additionally, Copse Court will host the Constabulary's pilot of electric vehicles through the implementation of charging infrastructure.
- 4.7 Funding options for the capital programme include the benefit of disposal proceeds from a range of assets held by the Commissioner as set out in Section 3. These are continually under review.

### **Fleet**

- 4.8 Cambridgeshire is part of the Chiltern Transport Consortium (CTC). This consortium provides competitive buying power and manages the fleet on behalf of the constabulary.
- 4.9 The transition of the fleet to electric vehicles or ultra-low emission vehicles (ULEVS) is now being progressed although the Constabulary is at an early stage in its journey to more carbon neutral fleet. The Constabulary will work with CTC to take this agenda forward but it should be noted that vehicle manufacturers also need to rise to the challenge to provide an electric vehicle that meets the specification of high performance response vehicles. A pilot is being developed which will see up to a dozen electric admin vehicles used by teams operating from Copse Court.
- 4.10 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. Blue Light are also supporting the police service in the sustainability agenda relating to fleet vehicles.

## ICT

- 4.11 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.
- 4.12 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.
- 4.13 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. However, the national programme has been undertaking revised commercial discussions with suppliers which will mean delivery of ESMCP will likely be outside of the current MTFs period. This will, however, be a significant capital requirement to plan for in future years.

## 5 Funding

- 5.1 The Sources of funding available to the Commissioner to finance capital expenditure are:
- a) **Revenue Budget** – a contribution can be made from the revenue budget to the capital budget. For 2023/24 this will be a reduced amount of £1.5m given the lack of capital grant, the capital programme demands and the pressure that has materialised on the revenue budget for 2023/24.

- b) **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.
- c) **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.
- d) **Borrowing** – the Commissioner can 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 Commissioner 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 Commissioner. 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 as 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 Commissioner's capital programme which is based on meeting operational requirements. To date there has been no commercial investment activity by the Commissioner 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



## Appendix 2 - Capital Programme 2023/24 to 2026/27

Description of Capital Project	Budget Programme 2023/24 £	Forecast Programme 2024/25 £	Forecast Programme 2025/26 £	Forecast Programme 2026/27 £	Total Spend 2023/24 to 2026/27
<b>Projects where Funding Approved in Previous years</b>					
Athena	2,300				
<b>Section A Totals</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Estate Programme</b>					
Cambridgeshire Southern Police Station	3,851,000	35,500,180	2,644,000		41,995,180
Cambridge City Centre Police Station			300,000		300,000
Estates Major Repairs Planned exc Parkside Security fencing	600,000	600,000	600,000	600,000	2,400,000
Monks Wood - JPS Specialist Training Facility	8,610,630	3,382,748	307,523		12,300,900
St Neots Refurbishment	700,000				700,000
APU Firing Range Contribution to Land Purchase and New Build	804,076	3,810,272	463,631	72,258	5,150,237
Copse Court Refurbishment	386,000				386,000
Remodelling to enable agile working	172,000				172,000
Elms (Air Conditioning SARC)	90,000				90,000
Estate Sustainability (Net carbon zero) - Buildings	200,000	1,300,000	1,500,000		3,000,000
Thorpe Wood Drainage	450,000				450,000
Custody Improvements	700,000				700,000
<b>Section B Totals</b>	<b>16,563,706</b>	<b>44,593,200</b>	<b>5,815,154</b>	<b>672,258</b>	<b>67,644,317</b>

Description of Capital Project	Budget Programme 2023/24 £	Forecast Programme 2024/25 £	Forecast Programme 2025/26 £	Forecast Programme 2026/27 £	Total Spend 2023/24 to 2026/27
<b>Fleet Programme</b>					
Vehicle Replacement Programme	1,956,593	2,241,385	3,030,351	2,623,993	9,852,322
Vehicles - Sustainable Electric/alternate fuel (net zero target)	500,000	800,000	100,000		1,400,000
Electric/alternative fuel - vehicle infrastructure (net zero target)	600,000	1,000,000			1,600,000
Smart Telematics Upgrade and RRRP Digi Van Conversion					
<b>Section C Totals</b>	<b>3,056,593</b>	<b>4,041,385</b>	<b>3,130,351</b>	<b>2,623,993</b>	
<b>ICT Enabling Programme</b>					
ICT Programme	3,230,860	3,392,403	3,562,023	3,740,124	13,925,410
<b>Section D Totals</b>	<b>3,230,860</b>	<b>3,392,403</b>	<b>3,562,023</b>	<b>3,740,124</b>	
<b>Operational Programme</b>					
JPS General	150,000	150,000	150,000	150,000	600,000
Covert Equipment	45,000	45,000	45,000	0	135,000
Delegated Chiefs Budget	250,000	250,000	250,000	250,000	1,000,000
<b>Section E Totals</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>	<b>400,000</b>	
<b>Totals for All Schemes</b>	<b>23,298,459</b>	<b>52,471,987</b>	<b>12,952,528</b>	<b>7,436,375</b>	<b>96,159,349</b>

Capital Financing	2023/24	2024/25	2025/26	2026/27	Total 23-24 onward
Capital Grants	187,000	0	0	0	187,000
RCCO	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
RCCO (from Colloboration Vehicle recharges)	440,000	440,000	440,000	440,000	1,760,000
Capital Receipts		5,000,000		5,496,375	10,496,375
Existing Borrowing	832,987				832,987
New Borrowing	20,338,472	45,531,987	11,012,528		76,882,987
<b>Total Financing</b>	<b>23,298,459</b>	<b>52,471,987</b>	<b>12,952,528</b>	<b>7,436,375</b>	<b>96,159,349</b>

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Police and Crime Commissioner  
**CAMBRIDGESHIRE AND PETERBOROUGH**

**POLICE AND CRIME COMMISSIONER**

# **PRECEPT SURVEY REPORT**

January 2023

Office of the Police and Crime Commissioner

## 1. Introduction

- 1.1 The Policing Protocol Order 2011, which came into force on 16 January 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 In Cambridgeshire, police funding comes from three main sources.
- Central government grant
  - Local council tax (precept)
  - Other grants to support victims of crime.
- 1.3 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 forthcoming financial year.
- 1.4 The Commissioner has committed to engaging with the public regarding the precept decision-making processes via an online public survey.
- 1.5 This document sets out the approach taken by the Office of the Police and Crime Commissioner to deliver this commitment. It includes initial analysis of the public response to the survey.
- 1.6 On 14<sup>th</sup> December 2022, the Government settlement included an ability for Police and Crime Commissioners to increase the policing part of council tax by up to £15 per year (or 29p per week) in 2023/24 (based on a Band D property).
- 1.7 A [press release](#) explaining the proposed precept increase was published on the Police and Crime Commissioner’s website.

## **2 Outline of the survey**

- 2.1 The online public survey was undertaken by the Office of the Police and Crime Commissioner (OPCC), on behalf of the Police and Crime Commissioner (the “Commissioner”). Members of the public without access to the internet were offered the opportunity to provide their views via telephone and email.
- 2.2 The survey, which was hosted on the Commissioner’s website, was launched on 21 December 2022. The survey closed on 13 January 2023. A copy of the survey is shown at **Appendix 1** to this report.
- 2.3 The introduction to the survey outlined how this increase would enable the Chief Constable of Cambridgeshire Constabulary (the “Constabulary”) to support, train and equip the record number of officers we have in Cambridgeshire and Peterborough. The survey was designed to enable quantitative and qualitative analysis. It included separate questions seeking the views of the public about crime and policing. The focus of the questions was about safety, effectiveness and policing priorities. This enabled a ‘temperature check’ of issues local people are concerned about and how safe they feel. Some of the questions were a follow up to those used by the Commissioner to develop his Police and Crime Plan.
- 2.4 Included in the survey was an opportunity for members of the public to provide their views on the proposed increase to the policing part of council tax.

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

- 3.1 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 with an offer of broadcast interviews with the Commissioner
  - Regular social media posts (including reminders) on the Commissioner’s

Facebook, Twitter and Instagram accounts signposting to the press release, wider narrative and survey link

- Regular sharing by OPCC staff on LinkedIn.
- Distributed through the Commissioner's Ecops account (c.15,500 subscribers) with a reminder sent at the start of January 2023
- Distributed through the Commissioner's new monthly newsletter as part of its countywide launch.
- Shared with colleagues through the countywide Warn & Inform (public sector) Communications group for publication on staff intranets and sharing on their social media accounts
- Disseminated via partnership networks
- Shared with victim and witness service providers
- Shared with all councillors
- Shared with seldom-heard representative groups (including those representing black, minority and ethnic, non-English speaking and youth groups)

A full list of all channels engaged through the survey and resulting media coverage is provided at **Appendix 2** to this report.

3.2 Internally, officers, staff and volunteers from the Constabulary were engaged through internal channels and also given the opportunity to comment.

#### **4 Initial Analysis of the Police Funding Survey 2023-24**

4.1 This section provides the methodology initial analysis of the responses to the Police Funding Survey 2023-24. This survey is one of the mechanisms to support the determination of the Police precept for 2023/24.

##### **Methodology**

4.2 The survey opened on 22 December 2022 and closed at 5pm on 13 January 2023. The survey incorporated text fields, numeric fields and field supported by drop down options. For example one question asked, 'Do you consider yourself to live in an area which is: Rural or Urban? The text fields allowed respondees to add free text. An issue with limited character count was addressed. Initial

data cleansing was necessary to remove test responses.

4.3 Further data cleansing and analysis is required to explore the text responses provided to specific questions. In this initial analysis sentiment analysis has been used to gauge an answer to the following question.

- Please provide your views on increasing the policing part of council tax in the box below.

4.4 The remaining text fields provide perception data relating to safety and effectiveness. A further drop-down section asked the respondees to identify the top five priorities when it comes to tackling crime and keeping communities safe?

4.5 In total, 646 people responded to the survey. All respondents were via the online survey with no telephone calls received.

## **Initial Analysis and Findings**

### **Views on increasing the policing part of council tax**

4.6 Respondees provided their views on increasing the policing part of the council tax. The proposed increase was based upon a Band D property. Initial sentiment analysis focused upon whether the respondees generally agreed, generally disagreed or it was unclear in their response. An example for each response is as follows;

- Generally Supportive – ‘I support this increase to enable Cambs Police to be able to deliver vital services to the public.’
- Generally Unsupportive – ‘With the current cost of living crisis any cost increases have to be looked at with more scrutiny than ever. I do not support the increase proposed.’
- Unclear – ‘I don't quite see why it should cost more because of the band of house that you live in.’

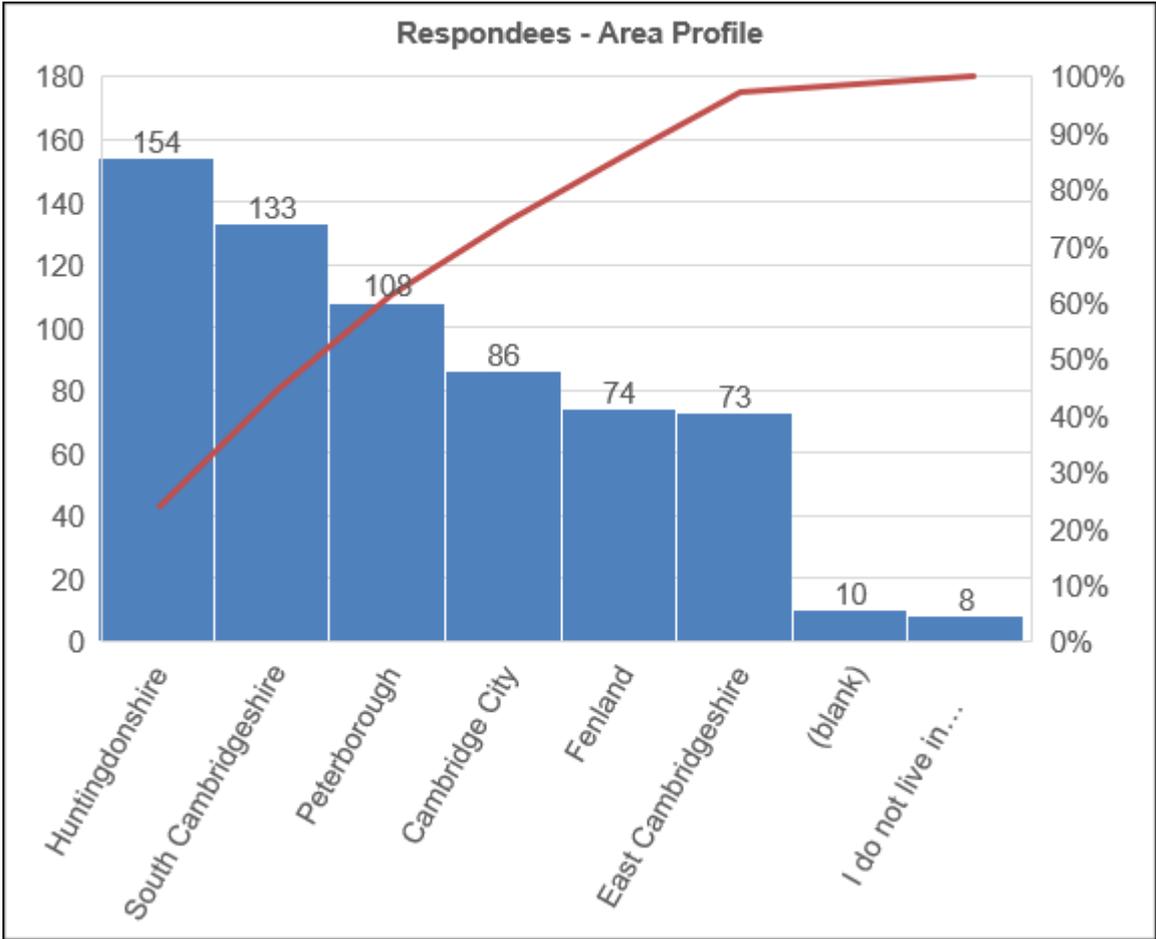
4.7 In total 640 (99%) people provided a response to this question. Of those 388 (61%) were generally supportive and 197 (31%) were generally unsupportive.

The remaining 55 (8%) people were considered unclear in the response.

**Demography**

**Responses by area**

4.3 Chart 1 shows the total number of people who responded by area. Of the 646 people who responded to the survey, Huntingdonshire had 153 (24%) responses, the highest of all areas. This was followed by South Cambridgeshire, Peterborough, Cambridge City, Fenland and East Cambridgeshire. A further 18 respondees either preferred not to disclose which area they lived in, identified that that they did not live in the area, but worked in the area or did not respond to this question. Although the number of responses is lower than the survey undertaken as part of the 2022/23 process, the profile is similar. For example, in 2022/23 Huntingdonshire had a 25% response rate.



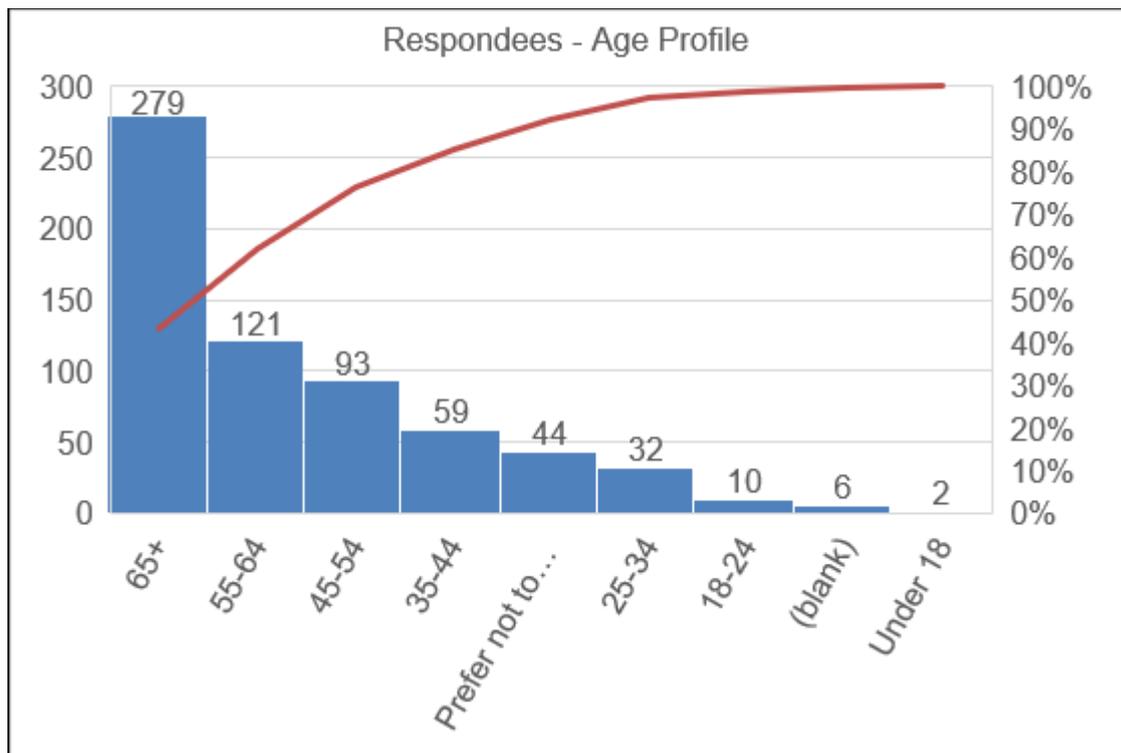
**Chart 1: Responsees – Area Profile.**

4.4 A further question with this survey explored whether the respondees

considered whether they lived in a rural or urban setting. Of those that responded to this question 48% (309) considered that they lived in a rural setting whilst 51% (328) lived in an urban setting.

### Responses by age

4.5 Chart 2 provides a break down by age of those who responded to the survey. In a similar trend to the 2022/23 precept survey, the highest response rate came from the 65+ age group, with 279 (43%) people responding.



**Chart 2: Responsees – Age Profile.**

### Ethnicity

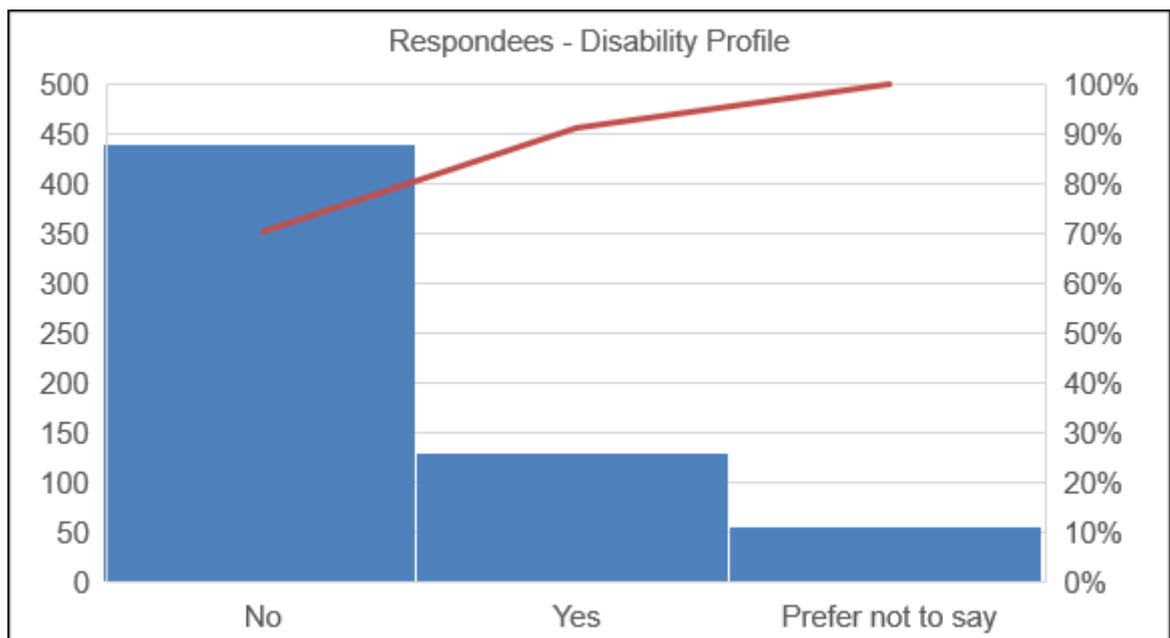
4.6 Table 1 provides a breakdown by ethnicity. Of the 646 people who responded to the survey, seven left this question blank and a further 44 people preferred not to disclose their ethnicity. The majority of the responsees 473 (73%) categorised themselves as White English. For 2022/23, 72% categorised themselves as White English. The ethnicity profile of responsees is not representative of the diverse communities across Cambridgeshire.

Ethnicity	Total
African	1
Any other ethnic group (please specify)	1
Any other Mixed or Multiple ethnic background	2
Any other White background	21
Asian or Asian British	3
Black, African, Caribbean or Black British	4
Chinese	2
Indian	5
Prefer not to say	55
White and Asian	2
White and Black African	1
White British	45
White English	473
White Northern Irish	4
White Scottish	10
White Welsh	10
(blank)	7

**Table 1: Respondees – Ethnicity Profile**

## Disability

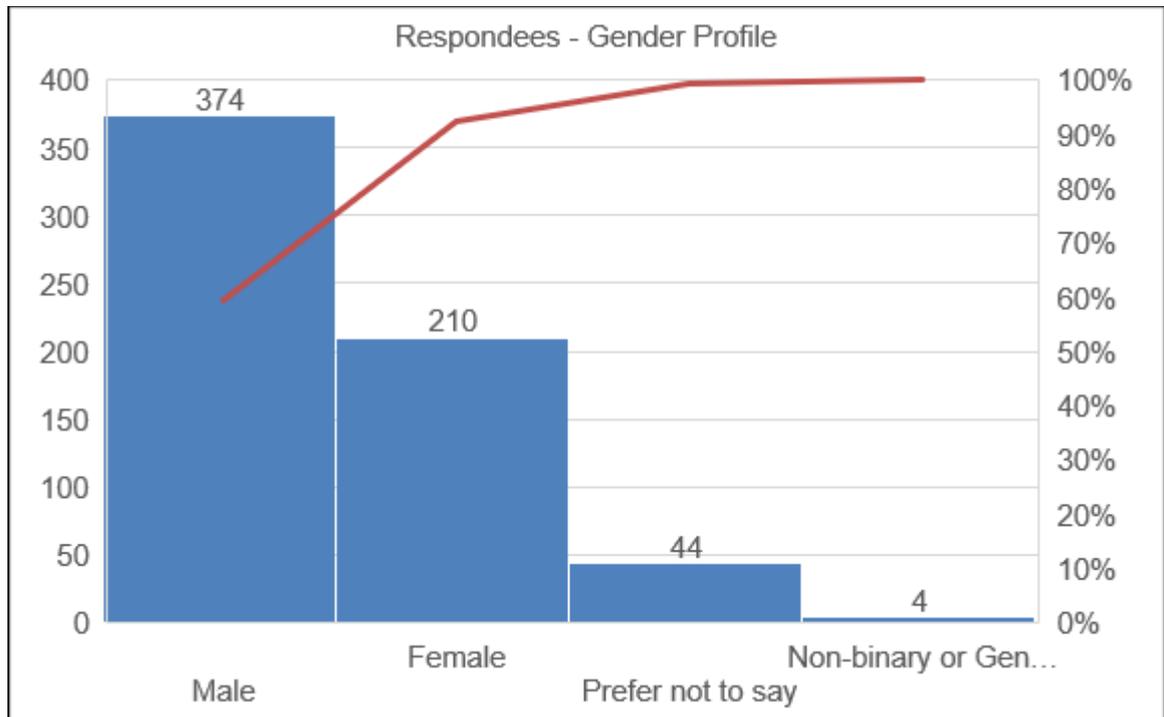
- 4.7 Chart 3 provides a break down by disability of those who responded to the survey. Twenty one people left this question blank.



**Chart 3: Respondees – Disability Profile.**

## Gender

- 4.8 Chart 4 provides a break down by gender of those who responded to the survey. Fourteen people did not respond to this question.



**Chart 4: Responsees – Gender Profile.**

## 5 Conclusion

- 5.1 In total, 646 people responded to this survey.
- 5.2 The key question, which related to public views regarding the proposed precept concluded that 61% responded positively to the increase.

## Appendix 1 – The Survey

### Survey documents

#### Police funding 2023-24 survey



#### Have your say on police funding for 2023-24

As Police and Crime Commissioner, it's my job to set the budget for the Constabulary.

The money for this comes partly from government and partly from your local council tax and that is why I am asking for your views in this short survey.

I want you to tell me what matters to you in terms of policing and crime. This will help me to understand your continued concerns and inform my final decision on how much I should raise the policing part of council tax.

As we enter 2023, the current cost of living crisis presents fresh challenges for everyone. This includes resourcing policing to meet the issues ahead. I need to do everything I can to make sure our police force is able to keep you safe.

I am therefore asking for your views as I consider increasing the policing part of council tax by 5.8%. For a property in Band A, this would be an additional 19p per week, or 29p per week for a Band D.

This would enable the Chief Constable to support, train and equip the record number of officers we have in Cambridgeshire and Peterborough.

Please provide your views on increasing the policing part of council tax in the box below. **(Required)**

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? **(Required)**

1	2	3	4	5	6	7	8	9	10
<input type="radio"/>									

Please use this space to tell us why you feel safe or unsafe.

(This field is optional)

On a scale of 1-10, with 1 being very ineffective and 10 being effective, how do you think the police are dealing with anti-social behaviour and crime? **(Required)**

1	2	3	4	5	6	7	8	9	10
<input type="radio"/>									

## Appendix 2 – Survey Engagement Activity

Target audience	Links/resulting coverage
<b>All Cambs &amp; Peterborough media</b>	
TV/radio interviews	BBC Cambs Chris Mann show – Drive Time
	That's TV West Anglia
Cambridge Independent	<a href="https://www.cambridgeindependent.co.uk/news/cambridgeshire-police-and-crime-commissioner-seeks-views-on-police-funding/">Cambridgeshire police and crime commissioner seeks views on police funding (cambridgeindependent.co.uk)</a>
Cambridge Live	<a href="https://www.cambridge-news.co.uk/news/cambs-police-commissioner-considers-raising-council-tax-to-pay-for-policing/">Cambs police commissioner considers raising council tax to pay for policing - Cambridgeshire Live (cambridge-news.co.uk)</a>
Hunts post	<a href="https://www.thehuntpost.co.uk/news/cambridgeshire-police-commissioner-seeks-views-on-police-funding-for-2023-24/">Commissioner seeks your views on police funding for 2023-24   The Hunts Post</a>
Fenland Citizen	<a href="https://www.fenlandcitizen.co.uk/news/cambridgeshire-police-commissioner-wants-your-views-on-5-8-rise-in-police-funding/">Cambridgeshire's Police Commissioner wants your views on 5.8% rise in police funding (fenlandcitizen.co.uk)</a>
Peterborough Telegraph	<a href="https://www.peterboroughtoday.co.uk/news/cambridgeshire-police-looking-to-increase-council-tax-by-up-to-29p-per-week/">Cambridgeshire Police looking to increase council tax by up to 29p per week   Peterborough Telegraph (peterboroughtoday.co.uk)</a>
<b>Social Media platforms and channels</b>	
Facebook – 1.9k followers	21 Dec: Facebook stories – 44 views 3 Jan: 4362 impressions, 14 shares, 76 link clicks 10 Jan:1450 impressions, 16 link clicks 12 <sup>th</sup> Jan: 148 impressions, 1 link click
Twitter – 3,857 followers	21 Dec: 183 impressions,1 retweet,1 like, 11 link clicks 3 Jan: 1599 impressions, 7 retweets,1 quoted retweet,1 like,14 link clicks 10 Jan:1449 impressions, 6 retweets,1 quoted retweet,16 link clicks 12 Jan:150 impressions,1 retweet,1 link click

Instagram – 564 followers	94 accounts reached  21 December: Insta stories post – 44 views  3 Jan: Instagram post, 103 impressions
LinkedIn	Staff profiles – 324 impressions & 1 repost
<b>Internal</b>	
Force intranet	Internal round up
<b>Stakeholders</b>	
Warn and inform group	To share on staff intranets
<b>Watch groups</b>	
Speedwatch	
Neighbourhood Watch	
Countryside Watch	
Rural Crime Action Team (network)	
Neighbourhood Policing Teams	
<b>Community Safety Partnerships</b>	
East Cambs CSP	
South Cambs CSP	
Cambridge City CSP	
Fenland CSP	
Hunts CSP	
Peterborough CSP	
<b>Panel</b>	
Police and Crime Panel	Via Panel Chair, Edward Leigh
<b>Volunteers</b>	
Community Scrutiny Group	
ICVs	
<b>Subscribers</b>	
Neighbourhood Alert subscribers, c.15,500	Via OPCC account  2 x separate messages – 21 <sup>st</sup> Dec 2022 and 3 <sup>rd</sup> Jan 2023
PCC's newsletter 1 <sup>st</sup> Edition (Dec 2022)	To new subscribers (approx 120)

<b>Business Groups</b>	
Chambers of Commerce	
Federation of Small Businesses	Survey shared by Jeremy Reeve on Twitter (499 followers) – twice
<b>Cambs Youth Panel</b>	
<b>Cambs &amp; Peterborough Councillors</b>	Shared with all Cambridgeshire Councillors
	Abbey Ward Facebook page (Cambs City)
	Hampton Vale Ward Facebook page (Peterborough)
	Little Downham Notice Board Pymoor Notice Board Coveney and Wardy Hill (East Cambs)
	Huntingdon Facebook page
	Fletton and Stanground Facebook page
	Cambridge City Socials
	Warboys Facebook group (Huntingdon)
	Upwood Parish Council, Pidley cum Fenton, Broughton, Wistow, Woodhurst, Oldhurst and Ramsey Facebook pages (Huntingdon)
	Facebook page for Stilton and Sawtry ward
	Peterborough West Facebook page
	Peterborough Facebook page
	Paston and Walton Social media (Peterborough)
	Loves Farm St Neots, Wintringham Community
<b>Community Leaders</b>	
<b>Victim Support Services (providers)</b>	Peterborough Women's Aid Choices Cambridge Women's Resource Centre Embrace – Child Victims of Crime

**Produced by:**

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**Facebook:** @CambsPCC

January 2023

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**AGENDA ITEM 7**

**CAMBRIDGESHIRE POLICE AND CRIME PANEL  
DRAFT AGENDA FORWARD PLAN 2022-2023**

<b>DATES</b>	<b>ITEMS</b>
<b>1 FEBRUARY 2023</b> <b>1:30pm</b> <b>Venue TBC</b> <b>Peterborough</b>	<b>Public Questions</b> <b>Review of Complaints</b> <b>Precept Report 2023/2024</b> (full meeting – given importance) <b>OPCC – Forward Plan</b>
<b>15 FEBRUARY 2023</b> <b>1:30pm</b> <b>Bourges/Viersen Rooms</b> <b>Town Hall</b> <b>Peterborough</b>	<b>If needed (Veto)</b>
<b>15 MARCH 2023</b> <b>1:30pm</b> <b>Bourges/Viersen Rooms</b> <b>Town Hall</b> <b>Peterborough</b>	<b>Public Questions</b> <b>Approach to Comms &amp; Engagement</b> <b>Putting Communities First (Ensuring local concerns are addressed)</b> <b>OPCC – Forward Plan (Final Year)</b> <b>Meeting Dates and Agenda Plan</b>
<b>19 JULY 2023 - AGM</b> <b>1:30pm</b> <b>Bourges/Viersen Rooms</b> <b>Town Hall</b> <b>Peterborough</b>	<b>Public Questions</b> <b>Review of Complaints</b> <b>Police and Crime Commissioner’s Annual Report</b> <b>Integrity in Policing</b> <b>Rules of Procedure/Panel Arrangements</b> <b>Cambridgeshire Police and Crime Panel Annual Report</b> <b>Administration Costs &amp; Member Expenses</b> <b>Meeting Dates and Agenda Plan</b>
<b>13 SEPTEMBER 2023</b> <b>1:30pm</b> <b>Civic Suite</b> <b>Huntingdonshire District Council</b> <b>Huntingdon</b>	<b>Public Questions</b> <b>Serious Violence Strategy</b> <b>Harm to Hope Drug Strategy</b> <b>High Harms Board</b> <b>Meeting Dates and Agenda Plan</b>
<b>29 NOVEMBER 2023</b> <b>1:30pm</b> <b>Civic Suite</b>	<b>Public Questions</b> <b>Commissioning and Grants</b> <b>OPCC – Forward Plan</b> <b>Meeting Dates and Agenda Plan</b>



<b>Huntingdonshire District Council Huntingdon</b>	
<b>31 JANUARY 2024 1:30pm Civic Suite Huntingdonshire District Council Huntingdon</b>	<b>Public Questions Precept Report 2024/2025 (full meeting – given importance) OPCC – Forward Plan Meeting Dates and Agenda Plan</b>
<b>14 FEBRUARY 2024 1:30pm TBC</b>	<b>If needed (Veto)</b>
<b>13 MARCH 2024 1:30pm TBC</b>	<b>Public Questions Meeting Dates and Agenda Plan</b>