


## Budget 2016/17


Josie Gowler, Chief Finance Officer, Police and Crime Commissioner's Office  
Brian Ashton, Deputy Police and Crime Commissioner

16 March 2016

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## What are we seeking to achieve?

- Delivery of an effective and efficient policing service to the people of Cambridgeshire which is sustainable in the future
- Every effort will be taken to protect frontline policing
- Short-term measures will never be taken at the expense of long-term financial stability
- Long-term borrowing shall not be used for short-term needs

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## How have we set about it?


- Prudent budget strategy
- Looking forward to find suitable projects and initiatives to help to meet future savings requirements
- Collaboration with Bedfordshire and Hertfordshire
- Local savings eg: procurement, estates, process change etc

## Year-by-year savings

Year	£m
2013/14	3.7
2014/15	4.9
2015/16	4.7
2016/17	2.8
Total	16.1

## Balance Sheet Effects of Policy


- No extra long term borrowing
- Borrowing reduced from £16.8m to £10.2m between March 2012 and March 2015
- No short term loans
- Healthy cashflow – cash balances above £14m throughout past 12 months
- Budget Assistance Reserve £9.8m at March 2016
- Underspend £1.3m for current year to be applied to Capital Reserve: ICT Developments eg Airwave replacement
- Proceeds of sale of redundant properties applied to Capital Reserve: Estate Developments eg Workshop

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## Breakdown of Budget 2016/17

- Constabulary £124.5m
- Office of the Police and Crime Commissioner £1.2m
- Victims' Commissioning, Crime and Disorder Grants and Police ICT Company funding £2.4m
- Capital Financing £2.4m
- Use of Budget Assistance Reserve £1.98m

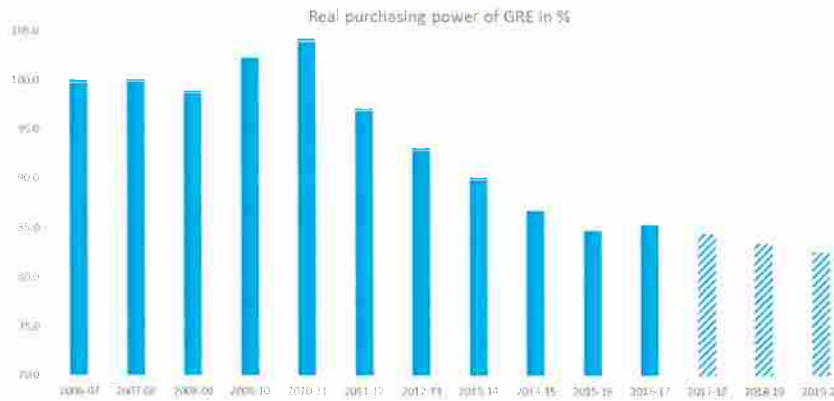
**NET BUDGET REQUIREMENT = £130.5m**

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## Real Purchasing Power of Gross Revenue Expenditure (GRE) in %



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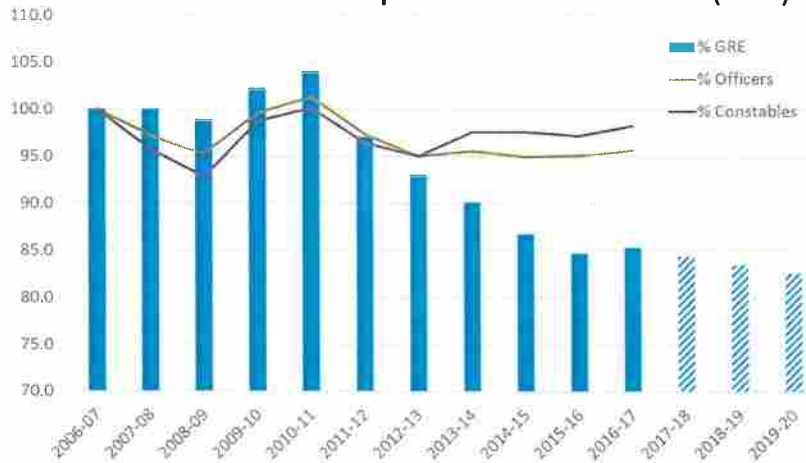


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## All Police Officers compared to Constables (PCs)



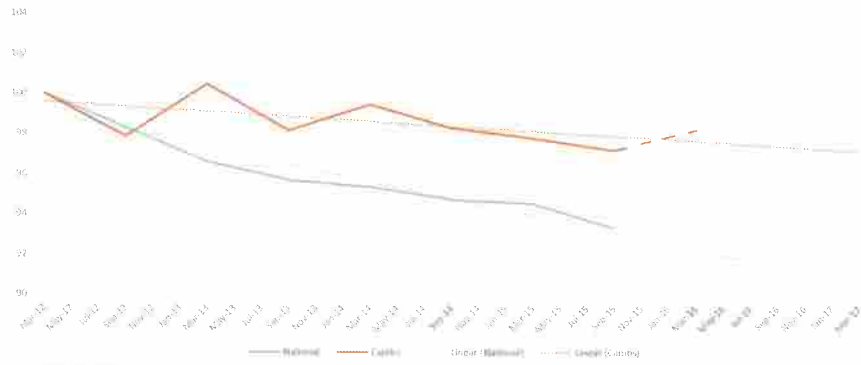
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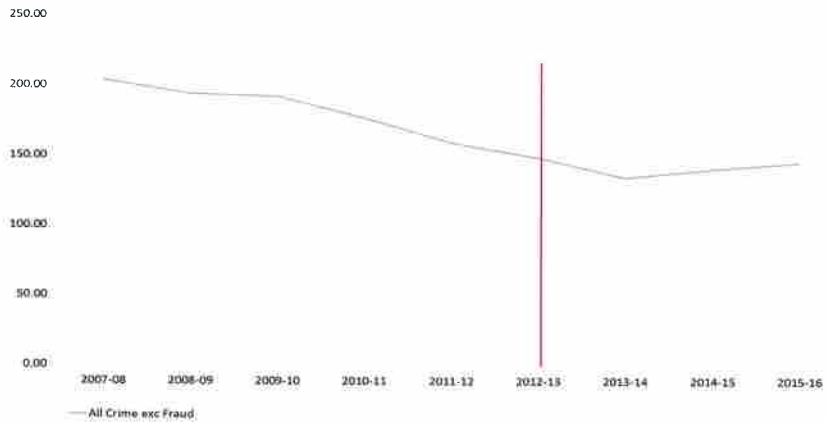
## National vs local officers

Actual number of officers



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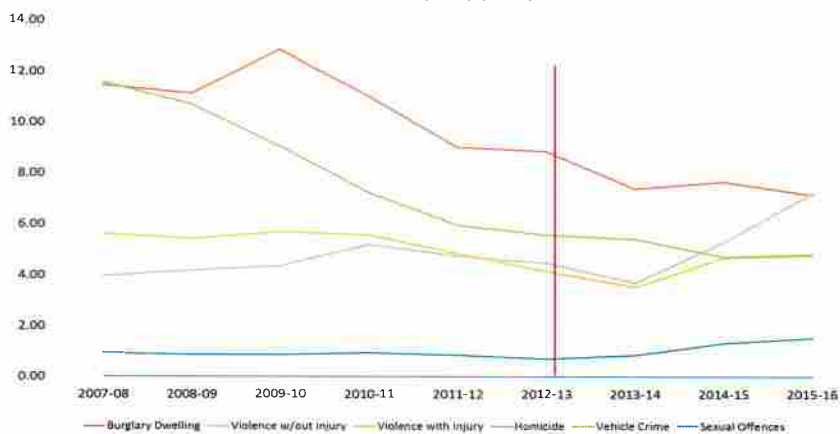
## Trends in Overall Recorded Crime per 1000 Households



Source: Police Recorded Crime based on Cambridgeshire data submitted, rolling 12 month average at month 6 of financial year

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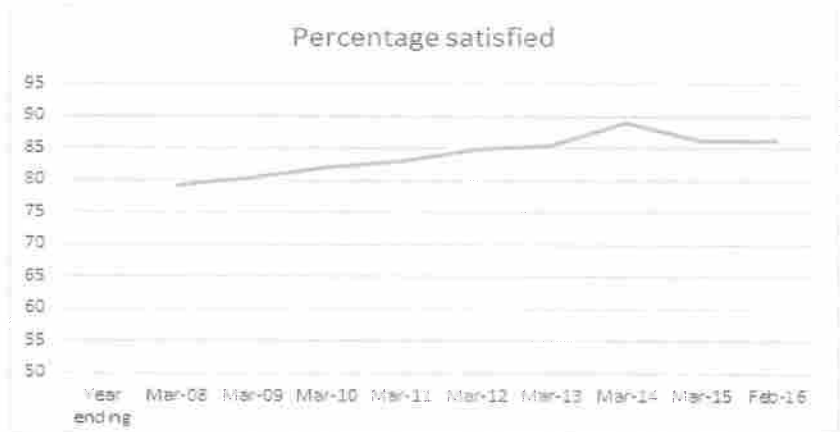
## Trends in Recorded Crimes by Type per 1000 Households



Source: Police Recorded Crime based on Cambridgeshire data submitted, rolling 12 month average at month 6 of financial year

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## Victim Satisfaction




Source: CORA (Crime Overview Results & Analysis) - Victim User Experience

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## Delivery of Pledges

- Voice of the public
- Visible and local policing
- Special constables
- Working in partnership and collaboration
- Outreach
- Demise of targets
- Victims' Hub
- Integrated Mental Health team in Force Control Room
- Youth Fund and Cadets

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## Transforming the Service


- Tough initial decisions made to build on existing foundations and implement the changes needed
- Robust financial budgeting to create reserves to have the confidence to proceed
- Collaboration
  - Bedfordshire, Cambridgeshire and Hertfordshire
  - Seven Force Eastern Region Collaboration
- Mobile technology and agile working creating efficiency gains
- Increase in volunteers working with the Constabulary

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## Future


- Savings of £6.3m still required to 2019/20
- Savings planned through BCH Collaboration:
  - HR/Learning & Development, Firearms & Explosives Licencing and Public Contact £2.8m
  - Custody, Criminal Justice, ICT and Information Management £1.5m
  - Joint Protective Services and ERSOU £1.5m
- Local Savings planned £2.4m
  - Estates
  - Savings through procurement
  - Process change

Total savings are predicted to exceed savings required

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## Efficiency and Effectiveness

- tuServ
- Mobilisation
- Agile
- Benefits include:
  - Additional hours of visible policing (Hampton pilot)
  - Operational hours regained from Agile working & tuServ
  - Devices allocated to reactive and investigative officers and PCSOs
  - Reduction of officers returning to station
- HR & Finance System

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## Conclusion

- Strong finances:
  - Debt DOWN
  - Reserves UP
- Savings equal to £59.35 per Band D property
- Savings of £16.1m in four budgets
- Frontline policing protected and enhanced through agile working and mobile technology
- Collaboration
- Crime DOWN
- Victim satisfaction UP

