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Our reference: PZ

Date 15 October 2020

CUMBRIA POLICE & CRIME COMMISSIONER'S PUBLIC ACCOUNTABILITY CONFERENCE

In line with the COVID-19 Government Guidelines The Police and Crime Commissioner's Public Accountability Conference will take place **remotely** by telephone conference on **Wednesday 4th November 2020, at 10.00am.**

The purpose of the Conference is to enable the Police and Crime Commissioner to hold the Chief Constable to account for operational performance.

If you would like to join the meeting as a member of the public or press, please contact Paula Zutic on paula.coulter@cumbria.police.uk you will then be provided with a copy of the dial in details. Following the meeting papers will be uploaded on to the Commissioner's website.

V Stafford
Chief Executive

Attendees:

Police & Crime Commissioner	- Mr Peter McCall (Chair)
OPCC Chief Executive	- Mrs Vivian Stafford
Joint Chief Finance Officer	- Mr Roger Marshall
Chief Constable	- Mrs Michelle Skeer

AGENDA

PART 1 – ITEMS TO BE CONSIDERED IN THE PRESENCE OF THE PRESS AND PUBLIC

1. APOLOGIES FOR ABSENCE

2. URGENT BUSINESS AND EXCLUSION OF PRESS AND PUBLIC

To consider (i) any urgent items of business and (ii) whether the press and public should be excluded from the Meeting during consideration of any Agenda item where there is likely disclosure of information exempt under s.100A(4) and Part I Schedule A of the Local Government Act 1972 and the public interest in not disclosing outweighs any public interest in disclosure.

3. QUESTIONS FROM THE PUBLIC

An opportunity (not exceeding 20 minutes) to deal with any questions which have been provided in writing within at least three clear working days before the meeting date to the Chief Executive.

4. DISCLOSURE OF PERSONAL INTERESTS

Attendees are invited to disclose any personal/prejudicial interest, which they may have in any of the items on the Agenda. If the personal interest is a prejudicial interest, then the individual should not participate in a discussion of the matter and must withdraw from the room unless a dispensation has previously been obtained.

5. MINUTES OF MEETING

To receive and approve the minutes of the Public Accountability Conference held on the 6th October 2020

6. FINANCIAL SUMMARY 2020/21 – QUARTER 2 TO SEPTEMBER 2020

To receive and note the quarter two financial summary which incorporates the Commissioner's revenue budget, Constabulary revenue budget and capital monitoring report for the period up to 30 September 2020 (copy to follow).

7. TREASURY MANAGEMENT ACTIVITIES 2020/21 – QUARTER 2 TO SEPTEMBER 2020

To receive and note the Treasury Management Activities Report April to September 2020 (copy to follow).

**CUMBRIA POLICE & CRIME COMMISSIONER
PUBLIC ACCOUNTABILITY CONFERENCE**

Minutes of the Public Accountability Conference held on
Wednesday 06 October 2020 remotely via Skype conference call
at 10:00am

PRESENT

Police & Crime Commissioner - Mr Peter McCall (Chair)

Also present:

Chief Constable (Michelle Skeer);
Assistant Chief Constable (Andy Slattery);
Joint Chief Finance Officer (Roger Marshall);
Superintendent (Andy Wilkinson);
Constabulary Head of Marketing and Communications (Helen Lacey);
Staff Officer (Fiona Gray);
OPCC Chief Executive (Vivian Stafford);
OPCC Media & Communications Officer (Laura Milligan);
OPCC Executive Support Officer (Paula Coulter) – taking minutes

PART 1 – ITEMS CONSIDERED IN THE PRESENCE OF THE PRESS AND PUBLIC

In line with the COVID-19 Government guidelines the Public Accountability Conference was held remotely via Skype. The Commissioner welcomed everyone to the meeting and congratulated Superintendent Wilkinson on his recent promotion.

001. APOLOGIES FOR ABSENCE

Apologies for absence were received from the Deputy Chief Constable (Mark Webster);

002. QUESTIONS FROM MEMBERS OF THE PUBLIC

No questions had been received from members of the public prior to the meeting.

003. URGENT BUSINESS AND EXCLUSION OF THE PRESS AND PUBLIC

There were no items of urgent business to be considered by the Committee.

004. DISCLOSURE OF PERSONAL INTERESTS

There were no disclosures of any personal interest relating to any item on the Agenda.

005. MINUTES

The Chair presented the minutes of the Public Accountability Conference held on the 19th August 2020, these had previously been circulated with the agenda. The minutes were agreed as an accurate record and signed by the Chair.

RESOLVED, that, the

- (i) Minutes of the Public Accountability Conference held on the 19th August 2020 be confirmed as a correct record and signed by the Chair;

006. COVID-19 POLICING RESPONSE UPDATE

ACC Slattery presented the report, the purpose of which was to provide the Commissioner with an update and assurance on how the service continued to cope with COVID-19, whilst also maintaining delivery of the vital and proactive policing service on a daily basis.

It was noted that the data in the report was for the period 02 March up to and including 20 September 2020 unless otherwise stated.

Incidents across the county were at a comparable level to 2019 for the first two months of 2020, with a spike at the end of February, but then dramatically fell away from 14 March for a short period. Over the whole period, there had been a 5% reduction in incidents.

It was noted that whilst North and South TPSs were broadly comparable in terms of incident volume over the whole period, both have more demand than West. There has been a significant shift in demand across the three geographies that will impact on the resources required to deal with them:

North has experienced the largest reduction in incidents followed by South, with West dealing with 3% more. South now just lead in terms of volume, which is a change from pre-Covid-19 when North TPA consistently dealt with more incidents. This is likely to be as a result of the significantly busier days experienced in the county during peak holiday season, people not holidaying abroad and very good weather. The Constabulary has had some of the busiest days for responding to incidents in the past 3 and half years, the peaks of demand on the chart within the report represent 7 out of the top 10 busiest days when looking at data from 01 March 2017.

Peaks in demand have been managed through the Gold Silver Bronze structure of Operation Lectern, with robust forward planning and by working in partnership with LDNP Authority and District staff on the ground.

It is predicted that the change in demand will continue for as long as the pandemic lasts and individuals come to Cumbria instead of going on holiday abroad. It was noted that the specific incidents that are consistently increasing during peak times are those that take less time to deal with and that goes some way to balance the increased volume.

There have been 4,627 Covid-19 - related incidents since 02 March (these are incidents where Covid-19 is the causal factor of the incident occurring) which accounts for 9% of demand over the whole period. However, the peak week for Covid-19 driven demand was week 10 (4 – 10 May), when it accounted for 29% of our demand. Since the beginning of July, weekly Covid-19 related incidents have been between 0% and 4% of our demand.

Anti-Social Behaviour (ASB) has increased by 43% over the period, with ASB nuisance increasing by 34% and moving into the top 3 incident types. ASB was initially Covid-19 driven after years of experiencing declining levels and after this initial rise, the underlying ASB is now comparable with 2019 levels. It was noted that this is most likely due to societal changes in behaviour during the pandemic, compounded by the transient population visiting the area.

Transport related incidents, RTCs with injury, MISPERs (missing persons) and crime related incidents all decreased initially and for a number of weeks, but are now comparable with 2019 levels for this time of year.

Highways England data also shows the same trends for traffic, with traffic volume on major roads after the end of July being consistently higher than pre lockdown levels.

Over the whole 29 weeks, missing children incidents were down by 466 (39%) and all missing persons incidents down by 502 (27%). These types of incident take significant time and resource to deal with and the initial reduction in their volume freed up significant resource enabling more visible patrol, supporting the engagement with the public through the 4E approach and the ability to deal with the increases in other incident types.

Public safety and welfare incidents initially reduced for a short period after lockdown, but have been at or above 2019 levels since April. Incidents related to Domestic Abuse and Mental Health have risen throughout the period- up 12% and 9% respectively – and continue on this rising trend. Both are now above 2019 levels.

The effect of the pandemic on the number of suicides reported in national statistics by ONS is unclear at this stage. The Coroner determines whether a death is suicide, so there is a lag because of the length of time it can take to hold an inquest into these deaths.

However, the rise in mental health incidents and the 39% increase in apparent suicides dealt with by the Constabulary over this period (51 compared to 31 in same period last year), indicates that a rise in deaths by suicide is likely to be reported. Work is ongoing with the Suicide Prevention Leadership Group, with an action plan focusing on reducing the suicide rate across the county through multi agency marketing and communications from the end of July, as well as data analysis support to the group. ONS states that "The earliest date we will be able to more fully report on provisional data on suicide deaths during the coronavirus pandemic will be in 2021."

Crime was on a steady rise from March 2019 and continued to rise in January and February 2020 - up 12.2% compared to the same period last year. However, from 2 March to 20 September and compared to the same period last year, recorded crime reduced by 13.9%.

From March 2020, recorded crime volume reduced dramatically as shown on the graph within the report (which is available to view on the Commissioner's website) the low point being in April, since which time the trend is upwards and crime at this point is nearer to its expected levels.

It was noted that from 13 May the Government introduced initial easing of the lockdown restrictions. This included the reopening of some businesses and the relaxing of some restrictions on freedom of movement. April 2020 therefore represents the only month where full UK lockdown measures were applied throughout, during which time the Constabulary recorded the lowest number of crimes for the past 3 years. On 4 July 2020, the Government lifted and eased a further number of lockdown restrictions.

It was noted that there had been a significant fall in theft offences, especially domestic burglary (-18%), shoplifting (-41%) and theft of or from a vehicle (-31%), and which are still, in the main, at or below 2019 levels. This reflects the reduction in opportunities to commit crime caused by the increased time people spent at home during lockdown, less opportunity in public spaces and the closure of the night time economy.

Three crime types significantly did not follow this trend- public order, drugs possession and assault on emergency workers. Public order offences were higher compared to the same weeks in 2019, and overall up 9%. Increase has been evident for each week of the 29 week period. This aligns with the increase in ASB noted previously.

Drugs offences have followed the same pattern and analysis shows that possession offences have driven the increase which are now at 25% more for the whole period compared to 2019. This reflects proactive police activity and easier identification as less people are out and about. The third crime type is assault on emergency workers, which has fluctuated week on week but overall is up by 40% to 355 offences over the 29 weeks since the beginning of March.

Crime types with a different pattern shown in the data are those concerned with vulnerabilities. These are offences where initial reductions were seen followed by a rising trend that has continued and where rises were expected. These are domestic abuse offences and CSA/ CSE offences – up 5% to 2,656 and 39% to 341 respectively.

Custody detentions reflected the crime pattern, with significant drop in the first weeks but now higher than in 2019 and the weekly expected average as shown in the chart withing the report (available to view on the Commissioner's website).

Positive outcomes rates have improved over the period by 3.6% to 19.6%. Since 2 March 2020, officers have issued 813 FPNs, with 812 of these issued before 2 July and one issued in September. Although the use of the 4E approach to those that are not abiding by the law (4E = Engage Explain Encourage Enforce) will continue, it is possible that the new regulations could see a rise in FPNs being issued.

Cumbria demand is in line with national reported trends.

The data indicates that the Constabulary will have to balance dealing with policing the pandemic and its restrictions (which are increasing), a legacy issue for some incident and crime types caused by the impact of lockdown, alongside a demand that may be developing into a more 'normal'(pre-Covid) crime and incident profile.

Domestic Abuse

The constabulary recognised the risks for DA victims and their families during lockdown and responded swiftly. The strategy to encourage reporting, signpost victims and reassure communities that it was 'Business as Usual' was adopted.

The constabulary created new initiatives:

Domestic Abuse Web Surgeries – These were held on the constabulary Facebook page to open up a new line of communication. The surgeries were held twice a week during lockdown and afterwards. Partner agencies and Victim Support were involved. Key safety messages were put out, signposting to support services was done and new victims came forward. These web surgeries have now been embedded as day business. They have been recognised by as national best practice by Government. Numerous other forces have now adopted these.

Operation DART (Domestic Abuse Reduction Tactics) - The primary aim of Op DART is to identify those perpetrators who are repeatedly responsible for domestic abuse incidents and to reduce their offending using bespoke a 4P plans. The constabulary recognised that a

refreshed approach was needed to tackle the most harmful or prolific domestic abuse perpetrators. The constabulary also identified the need to ensure consistency across the county in delivering a joined-up approach between departments. The perpetrators are identified through careful analysis of data. A Recency, Frequency, Gravity, Proximity matrix is used. The highest risk DA perpetrators are identified for each area on a monthly basis and a list of the 'top ten' perpetrators is created. This is 30 nominals in total who have specific 4P action plans created and two perpetrators each are allocated to uniform inspectors to manage and target them. This approach was also recognised by Government as national best practice. The Home Office is arranging for the College of Policing to assess the effectiveness of this approach.

Integrated Offender Management – Even though this team was used to support MOSOVO work during lockdown, they continued working with the 34 DA perpetrators on the IOM cohort. Some of the Op DART 'top ten' form part of the IOM DA cohort, but only when they are suitable. IOM team members continue to attend MARACs to identify new perpetrators to work with and to provide key updates.

Operation Encompass – This initiative has been adapted but continues to operate in the Covid-19 environment. It is an information sharing initiative between police and schools where information is disclosed swiftly to schools when their children have exposed to DA. Op Encompass was under constant review to ensure it remained effective with numerous schools closing. The constabulary ensured that DA related information was still shared and schools continued to act on the information. In the more serious cases school staff (mainly designated safeguarding leads) went out to visit families at home during lockdown to assess the need for safeguarding and provided support. In the first and second academic terms of 2019/20, the constabulary saw a significant increase in Operation Encompass DA disclosures to schools as compared with 2018/19. During the winter term in 2019, 742 disclosures were made (514 – Winter term 2018/19). During the spring this year, 683 disclosures were made (486 – Spring term 2018/19). During the height of Covid-19 situation between 23rd March and 30th June 2020, the Operation Encompass team made 704 DA disclosures (456 during the same period in 2019). Factors causing these increases include much better quality in the referrals that officers are now submitting and an actual increase in that amount DA reporting the constabulary has experienced involving children.

MARAC & DVDS (Clare's Law) – Covid-19 presented an opportunity to move MARAC and DVDS meetings to weekly. The constabulary saw this opportunity to increase the effectiveness of partnership arrangements in managing high-risk DA cases. All partners have agreed these changes and they have now been implemented. These important processes are held virtually on Microsoft Teams. These improvements had led to swifter outcomes being provided for victims and their families. A partnership quality assurance framework will be developed to assess the effectiveness of these new arrangements. This work and the results of any assessments will be managed by the MARAC & DVDS Steering group. This is a multi-agency forum that provides governance to these processes and the link to the Safer Cumbria Partnership.

MENTAL HEALTH

People with mental health issues and those in crisis are now daily facets of policing. The Constabulary uses the NPCC definition of mental health incident, which is "any police incident thought to relate to someone's mental health where their vulnerability is at the centre of the incident or where the police have had to do something additionally or differently because of it."

Cumbria Police joined local suicide prevention charities in hosting an online 'suicide awareness surgery' on 10 September. The event was held virtually via Facebook and was aimed at raising awareness whilst promoting the services that are available to anyone who is going through a mental health crisis, or knows someone who is struggling.

However, as well as publishing sign-posting and other information, the event also saw around a dozen individuals from around the county make contact – both publicly and privately – to ask questions and seek help and advice.

Agencies represented at the online event included the Samaritans, Every Life Matters, Cumbria County Council, the NHS and Cumbria Police. The event was seen by more than 30,000 people and will remain on the Cumbria Police Facebook page for people to view indefinitely.

101 & 999 calls

The Constabulary has received 32,188 emergency (999) calls and 90,889 non-emergency (101) calls for service over the same period - both **down by 14%** compared to the same weeks in 2019. Both types of demand now appear to be normalising to 2019 levels.

The blue line (on the report – available to view on the Commissioner's website) shows the daily median average time to answer 101 calls and the black line the total demand into the Command and Control Room – all telephone call (101 and 999) as well as all emails and all forms – which have to be dealt with .

Looking at the data in detail, the resourcing of the CMR at the beginning of the pandemic resulted in a significant reduction in waiting times that has mostly been maintained- this can be seen in the graph above and the outliers as stated are in the very high demand periods. Post lockdown, all answering times have improved- with significant improvement immediately before and after lockdown to near end July. Additional resource was utilised for this period to deal with the increasing demand. The busiest days are those around bank holidays and end summer holiday season as previously mentioned and this is reflected in the data- and can be seen in the outlier spikes

For the period before lockdown, a 101 call was answered under 2 minutes on 12% of occasions, and answered within 4 mins or under on 18% of occasions. For the period post lockdown to 2 Sept, a 101 call was answered under 2 minutes on 45% of occasions and answered within 4 minutes on 62% of occasions

It is consistently 3 seconds for a 999 call pre and post lockdown.

Over the period, 65% of 101 calls and 98% of 999 calls were answered. For those not answered, it was noted that a call can be ended at any point in the process by the caller, **AND** that this is not always a negative because callers may choose to do this for a whole host of reasons including domestic reasons, interruptions or their query has been answered by the recorded messages on the system. The average time people wait before abandoning a 101 call is around 2 minutes. In addition, over the period, 21% of non-emergency demand has come via the 101 email address (20,136) and the 101 Form (4,406). There has been a shift towards the use of the 101 email and form as a form of contact with an average of 60 per day pre-pandemic to an average of 70 per day during the pandemic (i.e. now). The peak month was April when the average was 90 per day and the lockdown was at its severest.

Police resources were discussed, and it was noted that absences are monitored daily, including key operational functions so that the Constabulary can respond to any issues. Normal sickness rates are around 4.5% for the Constabulary. As at 28 September 2020, the sickness rate is at 5.5%.

Total absences- that is being absent from work and not available for deployment – is at 9.7% or 196 people absent from work (128 officers, 60 staff and 8PCSOs) and categorised as non-deployable.

Of the absent and non-deployable workforce, however, 50 are productively working from home. Overall, we have 7.3% of the workforce not working.

The peak absence has been around 16%, which coupled with the reduced and changing demand has enabled the Constabulary to remain as status green on the blue to black scale of 'tipping points'.

There is a potential for a shortfall of resources as we approach the winter months due to four key risks :-

- Increasing likelihood of more of the workforce catching Covid-19
- Return of OST training for large groups and car sharing to attend - increasing risk of spread
- Officers and staff having to self-isolate for 14 days if any child in their child(ren)'s school bubble is infected
- Increasing request for leave (currently in a low leave period) especially around half term

Winter already sees higher rates of absence due to colds and flu and this trend starts around this time of year as schools go back

Reducing risks to police resources :

Organisational distancing continues to support the approach to workforce welfare and maintaining services to date and has been facilitated by relocation across the estate through splitting of teams and technology. Recent communications have emphasised that those working from home should continue to do so- this is in line with Government guidance.

Working from home

Latest figures show that currently 29% of the workforce are engaging in flexible working in terms of location. 15% of the workforce are working from home full time and 14% are agile working with 2 or 3 days a week at home being the most favoured. The remaining 71% of the workforce is working as normal and this reflects the frontline nature of the police.

Internal track and trace

An internal track and trace process is operated when an individual has a positive test and action is taken to mitigate the spread. This is currently being reviewed and updated to reflect

PPE provision

A PPE dashboard has been set up to monitor stock levels of hand sanitiser, PPE, masks and cleaning products and an adequate buffer of stock kept. This is monitored by Commercial and via the GSB structures.

As part of the county response to the new regulations, the Constabulary is leading the newly established Enforcement Group.

As well as a range of welfare responses to support workforce and regular sickness absence tracking the following are also in place:-

Resources/Staffing work

- Some non-essential activity ceased (Gold decision)
- Staff from non-essential roles trained as CCR operators and detention officers to increase resilience
- Identified Officers in non-critical roles for deployment, those officers in none critical roles not operationally deployable to be identified for onward reallocation as and when required to ISG.
- Additional PPU referral administrators trained
- Front office counters opening hours reduced
- Staff provided to support critical work in different departments
- Streamlined processes for establishment moves
- Volunteers recruited for specific roles
- Training to ex-CCR inspectors to increase resilience
- Review and reduction/increase of RSLs as required for anticipated demand
- Resource coordinators attend Bronze meetings
- Online police assessment process for recruits
- Full review of Constabulary training and accreditation undertaken with agreement to extend accreditations in many operational disciplines. This is under constant review
- Refresh of Mutual Aid planning
- Constabulary experiencing significant operational challenges (due to murder investigations) across both commands. Resources are being realigned to meet demands across the county, including consideration of the Crime Allocation Policy.
- Planning of staff and resources for August Bank Holiday weekend undertaken/ Patrol plans regularly refreshed responding to external situational changes

- Updated guidance circulated around travel restrictions – identifying potential staffing issues as a result of change in quarantine requirements on return from abroad
- Fast track establishment & sickness process

Demand work

It was apparent that demand would change as a result of COVID-19 and the subsequent government lockdown. In order to manage and forecast this, the following have been completed:

- Business Impact Assessments complete for all departments – RAG rating roles
- Identification of tasks and activities and map with staff spare capacity.
- Use of MORILE risk assessment along with THRIVESC at first point of contact to establish if deployment is necessary
- Reporting of COVID-19 offending
- Running COVID-19 incident log
- Creation of Data Cell & provision of 24/7 BI dashboard for Op Lectern; refreshed daily at 9am
- Creation of Information Cell – to triage all Covid related documentation, actioned to individuals and logged for follow up – linked to comms and briefing for staff ensuring that officers have latest information and protocols for enforcement
- Use of Police to Public Skype
- Options for hardware/technology uplift to meet medium to long term solutions in light of COVID 19
- Incident Data Collection
- Creation and development of an Investigative Support Team utilising officers who are shielding and unable to work in usual roles due to COVID 19 safeguarding measures for the most vulnerable. Currently considering future modelling of the IST based on positive feedback and their ability to support the Constabulary with the likely increase in incident numbers and altering crime trends.
- Support for departments in additional training and recruitment of colleagues as reservists and volunteers including Detention officers, resource co-ordinators and dispatchers.
- List compiled of non essential deployable staff, for VSA addition when required and to enable staff to be informed asap of any shift changes..
- Service withdrawal document drawn up and agreed by GOLD for collapsing down of areas of business as part of business continuity plan.
- Review of Missing Persons policy completed as part of the contingency planning

ICT Solutions

ICT solutions have played a pivotal role in Op Lectern and have been facilitated by streamlining the process of prioritisation, allocation and distribution. The following actions have also been completed:

- Digital meetings becoming the norm via Teams
- Online Web Chat with partners to reduce face to face meetings
- Bandwidth - Peak Times Guidance
- Roll out of Netmotion to provide more robust on line meeting experience
- Additional laptops and DEX solutions for officers
- Plan around Laptop updates in the longer term – more new laptops have arrived in force,

the Head of ICT has been tasked with creating criteria for allocation

- Use of Microsoft Teams – around 80 teams have been created- not just for meetings but for managing tasks, activities and workforce/individuals

Patrol Plans

Information around emerging issues is disseminated via the Information Cell and informs tactics/patrol plans:

- COVID-19 intelligence collection plan to inform patrol plan
- NPCC Prevent engagement briefing and associated documents
- Address the release of 4000 low risk offenders
- Consideration of Community tensions, for example from national and local intelligence which is developed and integrated into bespoke patrol plans by each area
- Updated patrol plans responding to changing intelligence
- Patrols plans reviewed and revised to reflect the easing of lockdown and changes in demand resulting from changes to HMG policy.
- Media campaign focussed on speeding to be launched ahead of the weekend 16th/17th May (start of opening up of society). Increased visibility on the roads and deploy resources and assets as deterrents to motorists

Updated guidance around changes in legislation circulated – easing of lockdown and changes to powers regularly circulated via internal briefings and available on intranet – any change to legislation e.g.

- Licensed Premises local enforcement policy with local authorities to ensure licencing guidelines set out by government implemented via community teams
- Guidance issues around dealing with Public Order incidents
- Guidance around enforcement of new legislation regarding face coverings on public transport has been circulated – returns on briefing have been requested with a deadline of 26th June
- Specific guidance circulated around using PPE when entering CIC at Carlisle
- Officers briefed on local authority powers for local restrictions
- Guidance and template available to plan for issues arising from any local lockdowns

Other points to note re External Partners:

CCU have provided representation at LRF actions from that which are not documented via Op Lectern. They have undertaken BCM planning and table top exercise with partners and provide national returns regarding staffing/absence and PPE. CCU have also been involved in the regional work around excess deaths planning and processes.

Data Cell provide daily and weekend reporting to Op Talla

Marketing & Communications (M&C) circulate key information within the DCC's briefing document – this is circulated to all officers and staff, informing on areas vitally important to the safe operation of the Constabulary such as policy and guidance changes, PPE and Health and Safety messages. This is done in a very managed and considered way, to avoid confusion, information overload/saturation which was particularly important in the initial phase of the policing response. Within these bulletins, information intended to support colleagues such as testing, staff welfare, wellbeing and support is clearly communicated, alongside external media campaigns enforcing key messages in support of the key aim to "Keep Cumbria Safe".

M&C ensure a corporate position on force social media during the pandemic by providing clear instruction to colleagues using force social media and when not to.

Operational Policing – Custody and Criminal Justice

Officers have had to adjust in various ways the conduct of custody processes, interviews and Court procedures. Information Cell disseminated guidance to assist in various elements and procedures have been updated accordingly where necessary:

- NPCC and CPS custody protocol specifically interviews – updated guidance circulated
- Mental Health and S136 guidance/policy/procedure
- Advice from NPCC Criminal Justice Portfolio Lead on pre-charge bail during pandemic.
- Magistrates Court Hearings
- National Interview guidance
- FCN Guidance regarding taking biometric samples during coronavirus in the main relating to samples taken in custody – guidance recirculated
- Review national guidance and technical summary for CVP and VRH
- Review national best practise for obtaining telephone statement and consider if force policy needs amending.
- COVID-19 Custody Protocol
- Update on legislation and guidance, including CPS Charging Protocol
- Guidance around interviews and voluntary interviews and risk based approach to these interviews taking place.
- Guidance re Registered Intermediary Assessments for interviews
- Request for OOC data by NPCC lead
- Updated guidance in relation to facilitating witnesses at court and other court processes
- Updated guidance on Police role and powers in relation to the amended International Travel Regulations circulated – further guidance circulated due to change in regulations
- Updated guidance around enforcement legislation, being reviewed to ensure constabulary's policies and guidance are correct
- Process under development of information sharing with Border Force if officers believe an individual is not complying with quarantine
- Extension to expiry of driving licence/photocards – briefing to be circulated (further extended 1st September)
- Scrutiny of FPN enforcement

A discussion took place around contingency plans for future lockdowns, and it was note that:-

- Likely to be local lockdown rather than national
- Need to take into account that normal demand likely to continue alongside Covid-19 issues – pressures on resourcing and services to the public
- Prioritised services
- Effective management of demand and resources on daily basis
- Upscaling current GSB in response to external situation
- We have all of the resource and demand management protocols already developed to adopt and implement, including potential withdrawal of some services
- Currently reviewing capacity of senior management

Lessons Learned:

- Challenges
- Ensuring we have the resources and capacity to protect the public during the next wave of the virus
- Maintaining police legitimacy in the face of increasing enforcement – balancing the 4Es approach (Engage, Explain, Encourage with Enforcement as a last resort)
- Clarity and frequency of change in the regulations and complexity in enforcement
- Huge support from partners – LDNP Rangers, United Utilities, Cumbria Fire and Rescue
- Confident in response to first wave - adopt principles and approach for the next 12 months
- Crime and incident demand normal as society opens up plus Covid-19 demand – significant
- Renewal and Recovery Plan being developed, focus on how we operate differently and adopting what worked well

The Commissioner thanked ACC Slattery for his comprehensive report and following a discussion the report was noted.

RESOLVED, that,

- (i) The report be noted;

007. THEMATIC PRESENTATION – ROADS POLICING

Superintendent Wilkinson presented a high level overview of the report, the purpose of which is to provide the Police and Crime Commissioner with an understanding of the county governance structure in relation to collision reduction; to discuss the Constabulary and partnership arrangements and processes which are responsible for improving road safety and reducing people killed and seriously injured on our roads networks; to discuss the collision frequency and trends within the county, how collisions occur; and how the Constabulary focus upon the key causations of collisions from an enforcement, engineering and education perspective to keep the public safe.

Collision Reduction Governance in Cumbria is a multi-agency approach.

Cumbria Constabulary is one of the key responsible partners, other agencies and organisations include:

- Highways England;
- CFRS
- Cumbria County Council
- Cumbria Safety Camera Unit
- Institute of Advanced Motorists

CRSP (Cumbria Road Safety Partnership) are responsible for the oversight and strategic direction of the contributions to the Road Safety Plan – which is facilitated at a tactical level through the Collision Reduction and Safer Highways Group.

The Roads Policing structure was discussed, and it was noted that the MSG (mobile Support Group) deploy across the county from two main deployment centres: Kendal and Durranshill; and two sub-deployment centres: Workington and Barrow.

The Mobile Support Group (MSG) approved establishment is 1 Inspector, 5 Sergeants and 60 PC's. All PC's are dual role Authorised Firearms Officers who crew the counties 24/7 armed response vehicles and provide an initial armed response capability to any relevant calls for service in the county. All Sergeants are advanced road death lead investigation owners.

In addition to the MSG, a team of 1 Sergeant and 8 Staff make up the Forensic Collision Investigation Unit. All officers within this team provide the forensic examination, assessment, reconstruction where required and mechanical investigation of a collision scene which in turn informs the advanced road death investigators investigations. All FCIU officers are nationally accredited.

Within the MSG, a proof of concept is currently running which is the establishment of a road safety team and serious collision investigation unit.

Working alongside the MSG teams is the Road Safety Camera Team who deploy the mobile speed enforcement vans across the county in line with identified priority locations to enforce speed offences. Supporting the safety camera team and static camera sites is the Central Ticket Office, who together create the Safety Camera Partnership.

Three collision reduction officers (CROs) are currently employed within the safety camera partnership who provide an invaluable link between Operational Support and specifically the activity in relation to collision reduction, and the local focus hubs and area response officer patrol activity – therein enhancing the awareness of local collision reduction and vehicular ASB priority locations.

Forensic Collision Investigators are trained and accredited to a national standard. Sergeants and above are trained to an advanced road death lead investigation officer standard; and currently the OS Chief Inspector and Superintendent also hold review officer approval. In addition to the armed capabilities as are required of the dual role responsibilities, all officers working within OS must be advanced drivers, and complete a new starter portfolio. This portfolio ensures that officers attain in-company experience of all elements of Roads Policing work: collision actions and investigation; offences; legislation; tachograph requirements; dangerous goods and vehicle defects.

There is a national challenge in relation to the TPO training requirements. Whilst external companies do provide these inputs at a cost, there is a lack of national consistency and no required standard. This is picked up within the recent "Roads Policing not optional" HMICFRS spotlight report.

An annual training plan is produced for Operational support.

The County Road Safety Plan is a County Council owned document which is compiled via multi-agency consultation and contribution and acts as the strategic governing document for road safety activity within the county. The plan is available on the CRSP website, but summarily discusses the 5 most common behavioural causation factors resulting in fatality or serious injury amongst all road users in Cumbria, these being:

- 1 **Speeding/driving too fast for the conditions.**
- 2 **Drink/drug/fatigue driving.**
- 3 **Not wearing of seatbelts.**
- 4 **Distraction.**
- 5 **Poor use of the road (tailgating, poor overtaking etc).**

These are in line with the nationally recognised “Fatal 4” – Speeding; drink or drug driving; failing to wear a seatbelt; and the use of mobile phones, and an expectation of focus and education upon the counties identified most vulnerable groups, these being:

- 1 **Young novice drivers.**
- 2 **All motorcyclists, young cyclists and pedestrians.**
- 3 **Drivers who are 70+.**

The plan focusses upon the 3 E approach to collision reduction: Education; Engineering and Enforcement.

Cases are referred to CRASH and are reviewed. CRASH cases and data collation via SID and ADT's inform engineering works within the County Highways engineering plans. Education inputs are scheduled in line with seasonal peaks of concern (dark nights campaign; Freshers week) – and are heavily delivered via CFRS and use innovative tactics.

Via the CRO's, the use of Community Speedwatch Schemes enables local communities to contribute to road safety and collision reduction, particularly where vehicular ASB is a concern rather than collision reduction.

There are approximately 40-45 live cases being managed via CRASH across the county. These range from reports of vehicular ASB where there is a suggested collision risk; to priority locations identified wherein enforcement and engineering are ideal solutions (A66 etc.)

KSI Data

Prior to 2013, nationally there have been sustained reductions in road deaths and seriously injured casualties. Since then, a plateauing of casualties has occurred, and whilst Cumbria did experience a continual reduction beyond many other forces, our collision data is not replicating that national trend. Detailed figures for the previous 5 years can be seen within the PowerPoint presentation available on the Commissioners website.

It was noted that Cumbria does experience an average of 28.6 people killed on our roads each year – and a further 310 who are seriously injured.

2019 Summary - 31 individuals were killed, 309 seriously injured and 102 injured in 300 KSI graded collisions within the county. Please note the recurring trends of repeat roads; male prevalence; driver injury and higher speed limits.

The 2020 data to date is presented within the presentation, however, due to Covid-19 generating a significant reduction of vehicular traffic on our counties roads during lockdown, and then Cumbria seeing an anticipated increase in vehicles driven by visitors when people could not travel abroad, the comparison year on year becomes challenging. Cumbria has experienced 143 KSI collisions to date in 2020 – therefore should return less than 200 by the end of the year (a 33% reduction in comparison to previous years). 16 of these collisions have resulted in individuals receiving fatal injuries; 52 were slightly injured; and 156 were seriously injured.

Priority locations have been identified and are shown on a map of the County within the presentation. Where calls for service are received to suggest a concern for a location from a collision perspective, then this is assessed via a case at CRASH, each case is reviewed for previous collision history; most will receive a site visit if not already known; and a traffic data unit will be deployed to monitor average speeds; vehicular volume and types of vehicles. A multi-agency decision will then be made as to whether to adopt the location as a priority and in turn deploy appropriate tactics to address the situation and mitigate the risk, or make a decision that it is not a priority.

Vulnerability on the roads is recognised nationally in line with the groups identified in the Road Safety Plan (older road users; pedestrian; younger drivers; motorcyclists).

Some key facts for consideration in relation to vulnerability are as follows:

- older drivers are less likely to be involved in a collision than younger drivers, but more likely to be killed or seriously injured, this is attributable wholly or in part due to pre-existing health conditions or frailty.
- The volume of drivers over the age of 70 continues to increase – nationally over the previous 18 years this has increased by 49% (DFT).
- Although motorcyclists only account for 1% of road traffic, they account for around 18% of deaths on the road.
- Motorcyclists are 38 times more likely to be killed in a collision, than car occupants per mile travelled. (RoSPA)

MSG contribute to the national road safety campaigns which are based upon seasonal trends, whilst also undertaking bespoke operations and patrol activity directed toward vulnerable groups or seasonal trends within this county.

Easter through to late Autumn sees a focus upon motorcycle safety, particularly in the earlier month as the weather is less settled and many riders have not touched their bikes for a number of months. Due to the road network, accessibility of beauty spots to neighbouring counties we do experience a large volume of transient and residential motorcyclists along key routes (e.g. Devils Bridge; Alston) on a seasonal basis.

Similarly; Freshers week receives enhanced partnership attention due to the increase not only in students learning to drive and commuting to the same locations (colleges); but the likelihood

of multi-occupancy vehicles and the commencement of a change in weather which sees an enhanced risk.

In Autumn, a fast darkening of nights usually increases the risk to pedestrians, who continue to walk into the evening as the weather has not yet turned, and annually we do unfortunately see an increase in pedestrian collisions occurring in the following months.

In order to tackle these vulnerabilities at priority locations, the MSG via CRASH focus patrol activity and where necessary operations around the key themes. These involve road safety inputs; enforcement activity; and media and marketing campaigns. Innovative tactics are used to engage those vulnerable groups which includes the use of the CRASH bike and Car; VR RAT inputs; Road Hero's initiatives; and Covid-19 permitting... Freshers events utilising beer goggle driving; collision scene recreation.

The media releases shown within the presentation show a motorcycle safety event held at Hartside – one of our motorcycle priority locations; inputs via the CRO's and local officers to schools to enhance and improve road safety from another vulnerable group, and an Op Orwell event held at Reghed coinciding with the darker nights risks and young drivers wherein over 150 target individuals were engaged with. Via CRSP, additional driving courses for vulnerable groups are available in the form of pass plus and civilian advanced driving courses.

Whilst the national events calendar has been halted due to Covid-19, the Constabulary have continued to undertake operations and patrol activity in line with our vulnerability considerations and priority locations, plus those additional challenges and complexities which have come about as a consequence of Covid-19.

Drink and drug driving continues to be a challenge for the county and one which presents a safety risk to pedestrians and road users. The slide within the presentation shows proportionately more failed breath tests having been provided this year in contrast to previous years. The intelligence led and targeted approach adopted has increased this rate and the publication of such results deal better with the awareness and public communication challenges than mass-location stop checks.

A concerning trend is the continually increasing volume of individuals providing a positive drug test. Driving whilst impaired through drugs is as dangerous as drink driving, yet still a concerning number of motorists disregard their own and others safety and continue to drive whilst impaired. The bar chart on the bottom of the slide shows how drug driving is catching up with and has now overtaken drink driving offences – and consequently remains a priority for the Constabulary in enhancing and improving road safety.

The Commissioner thanked Superintendent Wilkinson for his comprehensive report and following a discussion the report was noted.

RESOLVED, that,

- (i) The report be noted;

Meeting concluded at 14:35

Signed: _____

Date: _____

DRAFT

The Police and Crime Commissioner for Cumbria

Financial Summary 2020/21 as at 30 September 2020

Public Accountability Conference 4 November 2020



Group Revenue Budget

Group Overspend £304k (0.38%) ↑

Constabulary Overspend £122k (0.09%),
PCC Overspend £182k (0.33%)



Constabulary Revenue Budget

Overspend £122k (0.09%) ↓

Increased Expenditure £26k (0.02%),
Reduced Income £96k (1.96%)

(see pages 3 and 4)



Capital Budget

To allow time to consider the recovery from Covid 19 and the effect on the digital infrastructure the ICT budgets have largely been re-profiled into 2021/22. The remainder of the programme is currently reporting to be on track.

(see page 5)



Operation lectern - Covid 19

The current forecast combined revenue and capital spend on the Constabulary COVID 19 response (Op. Lectern) is £1.531m

(revenue £1.531m, capital £0k).

(see page 6 for more details)



Operation Uplift

The current forecast combined revenue and capital spend on Operation Uplift is £2.049m

(revenue £2.049m, capital £0k).

(see page 7 for more details)



Treasury Management

Investment Balance 30/09/20 £20.237m ↑
(up 79% from £4.314m at 30/06/20).

This increase reflects the receipt of the Home office Pension grant in July for £20.046m.

The current investment income forecast has been reduced from £96k to £26k to reflect the extremely low interest rates currently being received whilst prioritising the security of the principal funds.

PCC Revenue Budget 2020/21 as at 30 September 2020

Description	Revised Budget	Provisional Outturn	Provisional (Under)/Overspend	Provisional (Under)/Overspend	Projected (Under)/Overspend	Change in Forecast
	2020/21	2020/21	2020/21	2020/21	@ JUN-20	JUN-20 to SEP-20
	£'000s	£'000s	£'000s	%	£'000s	£'000s
Office of the Police and Crime Commissioner	812	808	(4)	-0.49%	(18)	14
Other PCC Budgets	(54,830)	(54,644)	186	-0.34%	(187)	373
Movements To / (From) Reserves	(1,840)	(1,840)	0	0.00%	0	0
Total OPCC Budgets	(55,858)	(55,676)	182	-0.33%	(205)	387
Funding Provided to the Constabulary	134,850	134,972	122	0.09%	629	(507)
Net Expenditure	78,992	79,296	304	0.38%	424	(120)
External Funding	(78,992)	(78,992)	0	0.00%	0	0
Total	0	304	304		424	(120)

The balance on the police property act fund as at 30 September 2020 was £56k. Details of the awards made from this fund to community bodies can be found on the Commissioners website. <https://cumbria-pcc.gov.uk/what-we-do/funding/property-fund/>

Expenditure & Income Variances

Office of the PCC -£4k Includes reductions in staffing (£5k), transport (£3k) and printing and other running costs (£5k), depreciation (+£10k).

Other PCC Budgets +£186k Additional expenditure on Premises (£113k) mostly on additional cleaning due to COVID 19 and small overspends utilities and maintenance. Reduction in Investment Income (£70k).

Funding Provided to the Constabulary +£122k The overspend is in the main due to additional net expenditure in response to COVID 19 (PPE, sanitisers, ICT cost, overtime etc. £1,278k).

Savings to in-year budgets as a result of reduced activity in areas such as travel, fuel and training during the covid pandemic are estimated at £953k, these are however offset by reductions in core income not covered by grants of £181k. Overall underspending on other budgets (£270k) including ICT airwave costs..

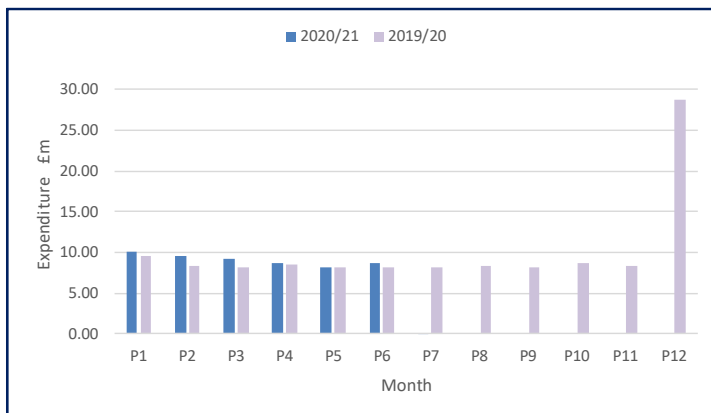
Pages 3 and 4 provide a more detailed analysis of the Constabulary revenue budget position.

Details of the constabulary budget position are included on the following pages.

Constabulary – Revenue Budget 2020/21 (1)

Description	Revised Budget	Forecast Outturn	Forecast (Under)/Overspend	Forecast (Under)/Overspend	Forecast (Under)/Overspend	Change from JUN-20 to SEP-20
	2020/21 £'000s	2020/21 £'000s	2020/21 £'000s	2020/21 %	@ JUN-20 £'000s	to SEP-20 £'000s
Constabulary Funding						
Police Officers	93,907	94,552	645	0.69%	394	251
Police Community Support Officers	2,272	2,343	71	3.13%	63	8
Police Staff	24,480	24,449	(31)	-0.13%	(251)	220
Other Employee Budgets	1,952	1,715	(237)	-12.14%	(65)	(172)
Transport Related Expenditure	2,001	2,045	44	2.20%	(302)	346
Supplies & Services	12,949	12,391	(558)	-4.31%	464	(1,022)
Third Party Related Expenses	2,183	2,275	92	4.21%	138	(46)
Total Constabulary Funding	139,744	139,770	26	0.02%	441	(415)
Income	(4,894)	(4,798)	96	-1.96%	188	(92)
Total Constabulary Funding Net of Income	134,850	134,972	122	0.09%	629	(507)

Revenue Expenditure Month by Month



Command / Directorate	Adjusted Budget	Forecast Outturn	Forecasted Variance	%
Staff Pay				
Corporate Support	110,912,637	111,163,733	251,096	0.2%
Departmental Spend				
Chief Officers	1,626,794	905,614	(721,180)	-44.3%
Crime Command	2,199,773	2,141,870	(57,903)	-2.6%
Territorial Policing Command	3,403,121	3,521,267	118,146	3.5%
Special Constabulary	40,949	48,050	7,101	17.3%
Corporate Support	5,085,179	4,723,359	(361,820)	-7.1%
ICT & IMS Portfolio	5,541,348	5,338,853	(202,496)	-3.7%
Corporate Improvement	212,155	210,662	(1,493)	-0.7%
Legal Services	66,650	71,535	4,885	7.3%
SECONDED				
Secoded	(11,429)	(12,279)	(850)	7.4%
Secoded - TITAN	(14,858)	(14,858)	0	0.0%
EARMARKED				
Earmarked - Chief Officers	0	0	0	0.0%
Earmarked - Crime Command	23,739	19,278	(4,461)	-18.8%
Earmarked - Territorial Policing	10,753	(13,628)	(24,380)	-226.7%
Earmarked - Sellafield	(54,380)	(54,380)	0	0.0%
Earmarked - People Department	339,348	339,348	0	0.0%
Earmarked - Force Charity	0	0	0	0.0%
Earmarked - Force Gymnasiums	0	0	0	0.0%
Earmarked - Safety Camera / Road Safety	388,507	392,599	4,092	1.1%
Earmarked - Op Lectern	252,982	1,415,456	1,162,474	459.5%
PROJECT				
Projects - Crime Command	129,373	129,373	0	0.0%
Projects - Territorial Policing	133,260	133,260	0	0.0%
Projects - Estates & Fleet	11,938	11,938	0	0.0%
Projects - Learning & Development	28,030	20,473	(7,557)	-27.0%
Projects - ICT	802,618	863,197	60,579	7.5%
Projects - Corporate Improvement	201,148	101,605	(99,543)	-49.5%
Projects - Business Transformation	1,467,456	1,467,456	0	0.0%
Projects - Op Uplift	2,053,310	2,048,978	(4,332)	-0.2%
Grand Total	134,850,400	134,972,758	122,358	0.1%

Change in Revenue Budget Position

June – September the forecast budget overspend at the end of September has reduced by £507k compared to the £629k forecast at the end of June (Qtr 1). The reduction is largely as a result of forecast increase in Government grant/loss of income reimbursement and partly due to a change in the assumptions that the reduced activity levels resulting in savings to core budgets will be in existence for the full year.

Constabulary – Revenue Budget 2020/21 (2)

Pay Expenditure

Police Officers +£645k Changes to the workforce plan including starting 10 FTE above budgeted FTE and acting and temporary promotions, additional spend re Op. Lectern (£181k) plus other additional overtime (Crime £94k, TP £76k).

PCSOs +£71k Changes to the workforce plan including starting 1 FTE above budgeted FTE and profile of leavers.

Police Staff -£31k Op. Uplift underspend (£151k) and other workforce plan changes (£87k) offset by additional spend in respect of Op. Lectern (£98k) and other overtime (Comms Centre etc.) £110k.

Income

Income +£96k After removing £629k of income lost due to COVID 19 (Driver Awareness Income, Costs Awarded to Police, Kendal Calling and other events) the additional reduction in income arises, in the main due to a reduction in POCA income (£33k), Sale of Goods and Assets and Fees and Charges.

Non-Pay Expenditure

Other Employee -£237k Includes reductions on recruitment costs (£50k), welfare costs (£29k), training (£66k after removing £280k savings due to COVID 19) and apprenticeship levy costs (£95k).

Transport + £44k The increase in transport spend is largely due to additional spend on repairs and maintenance (£61k) offset by savings on fuel (£8k) and travel costs (£10k). Note though that we have removed savings on fuel (£252k) and savings on travel expenses (£173k) due to reduced travel and changes in activity levels as part of our response to COVID 19.

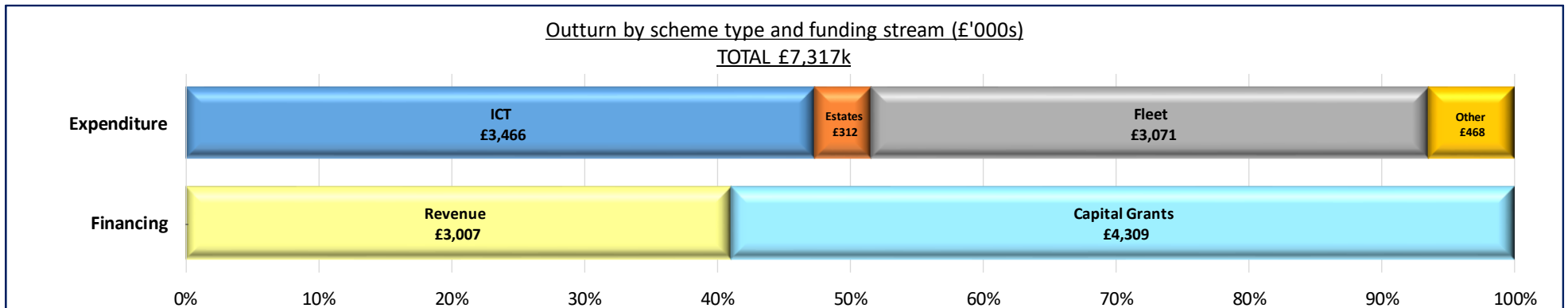
Supplies & Services - £558k An increase on supplies and services has arisen in the main due to spend on Op. Lectern (£921k re PPE, First Aid, ICT, Office Equipment etc.) These costs are offset by savings we have made due to COVID offset by the loss of income we cannot claim back from government (£772). In addition, we are forecasting underspends on Forensics (£137k), Catering (£56k), Office Equipment, Uniform and Custody (£144k), ICT (Airwave £280k), Custody Medical Contract (£29k)

Third Party Payments +£92k New contributions re LRF manager, NPoCC SIB funding, an increase in our contributions to national ICT costs, increase in our NPAS contribution, and an extension to Op. Elter.

Key Assumptions

- Police Pay award of 2.5% from September 2020 (now agreed)
- PCSO / Staff Pay award of 2.5% from September 2020 (TBC)

Capital Budget 2020/21



Capital Budget

	Capital Budget 2020/21 £000s
Capital Budget 2020/21 (approved 19/02/20)	7,553
Impact of 2019/20 Outturn (approved 20/05/20)	258
New Schemes Approved/Drawdown	91
Budgets Changes - Approved	(116)
Approved Adjusted Budget 2020/21	7,786
Forecast Capital Expenditure 2020/21	7,317
Forecast Variation	(469)
Made up of:	
Budget Changes (Under)/Overspend	0
Slippage to 2020/21	(469)
	(469)

ICT

A number of ICT schemes are being considered in light of the current working situation and the recovery plans, in particular the Converged Infrastructure (£2.3m). The capital programme has been reprofiled and as a result £2.689m has been moved into 2021/22 to allow for further planning and 'proof of concept' to continue (£2m of this slippage was forecast in the approved programme.)

Estates & Fleet

Work has started on the roofing schemes and replacement UPS as per the approved programme. The redrafted vehicle replacement programme remains on track and within budget.

Other

The Taser expansion programme has been approved to allow the Constabulary to take advantage of pricing windows and meet the conditions required of the Home Office grant. The scheme had been expected to be delivered over 2 financial years, but the 2021/22 budget (£220k) has now been brought forward to 2020/21 to complete the purchases at agreed prices. The HO grant of £65k has been added to the funding.

Operation Lectern (Covid 19 response) 2020/21

The current forecast financial impact in respect of the Constabulary Covid-19 response is set out below.

Analysis Lvl 1	Subjective Analysis Lvl 1	Adjusted Budget	Forecasted Actual	Forecasted Variance
Expenditure	Police Officer Pay	30,678	44,501	13,823
	PCSO Pay	0	780	780
	Police Staff Pay	0	98,656	98,656
	Police Officer Overtime	222,304	330,158	107,854
	PCSO Overtime	0	2,916	2,916
	Police Staff Overtime	0	16,612	16,612
	Other Employee Expenses	0	14,741	14,741
	Restructure, Training & Conference Costs	0	176	176
	Premises Related Expenditure	0	115,718	115,718
	Transport Related Expenditure	0	10,647	10,647
	Supplies & Services Related Expenditure	0	920,520	920,520
	Third Party Related Expenditure	0	0	0
	Internal Recharges Expenditure	0	892	892
Expenditure Total		252,982	1,556,317	1,303,335
Income	Reimbursed Services - Other Public Bodies	0	(14,400)	(14,400)
	Reimbursed Services - Other	0	(10,739)	(10,739)
Income Total		0	(25,139)	(25,139)
Grand Total		252,982	1,531,178	1,278,196
Savings due to Response to COVID-19 Total		0	(953,100)	(953,100)
Loss of income due to COVID-19 Total		0	629,006	629,006
Home Office COVID Grants Total		(252,982)	(701,145)	(448,163)
Total Effect of COVID-19 on Constabulary		0	505,934	505,934

Supplies & Services Related Expenditure			
Office Equipment, Furniture & Materials	0	15,351	15,351
Clothing, Uniform & Laundry	0	38,240	38,240
Custody Costs	0	896	896
Forensic Costs	0	4,876	4,876
Police Doctors & Surgeons	0	457,839	457,839
Communications & Computing	0	391,147	391,147
Specialist Operational Equipment (incl Dogs & Firearms)	0	10,347	10,347
Advertising (non staff) & Public Relations costs.	0	876	876
Consultants Fees	0	600	600
Banking & Treasury costs	0	345	345
Other Miscellaneous	0	3	3
Supplies & Services Related Expenditure Total	0	920,520	920,520

The forecast spend in respect of the Constabulary's COVID-19 response assumes the current level of additional cleaning and purchase of PPE to at least Mar'21.

Forecast spend also includes £331k of ICT hardware purchases.

Forecast Income relates to reimbursement of costs received from where we have purchased PPE kit on behalf of other forces or public services.

Breakdown of Op Lectern Supplies & Services

- Police Doctors & Surgeons £458k of First Aid / PPE equipment.
- Communications & Computing £391k includes ICT Hardware Purchases £331k (laptops etc.), additional licensing £38k and Network Hardware Purchases £13k

The management accounts position at September includes savings of £953k and estimated loss of income totalling £629k. Also included is £252k of additional overtime in respect of the enforcement plan and associated Surge Grant funding and also assumes grant income to mitigate loss of income of £448k.

Impact on Core Budgets

With reduced activity levels in some areas the following savings on core budgets are anticipated based on the assumption that the reduced activity continues until at least the end of March 2021:

- Appleby Fair £111k
- Training £280k
- Vehicle Hire, Mileage & Public Transport £173k
- Accommodation & Subsistence £137k
- Vehicle Fuel £252k
- **Total Potential Savings £953k**

These savings are offset by a forecast reduction in routine income of £629k of which we are able to reclaim £448k under the Government's Income Loss Recovery Scheme.

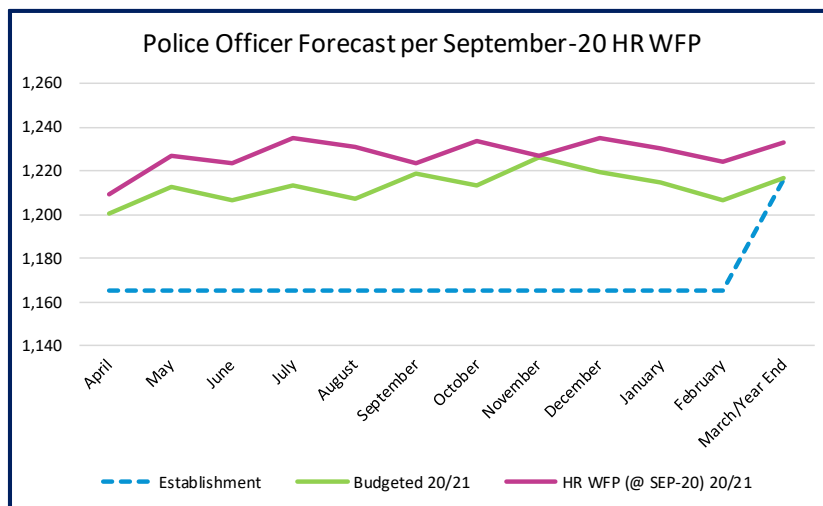
Operation Uplift 2020/21

Analysis Lvl 1	Subjective Analysis Lvl 1	Adjusted Budget	Forecasted Actual	Forecasted Variance
Expenditure	Police Officer Pay	1,653,310	1,748,899	95,589
	Police Staff Pay	400,000	248,860	(151,140)
	Police Officer Overtime	0	16,058	16,058
	Police Staff Overtime	0	161	161
	Other Employee Expenses	0	10,000	10,000
	Transport Related Expenditure	0	0	0
	Supplies & Services Related Expenditure	0	25,000	25,000
Expenditure Total		2,053,310	2,048,978	(4,332)
Grand Total		2,053,310	2,048,978	(4,332)

The forecast spend on Op Uplift assumes we will have recruited an additional 51 FTE officers by 31 Mar 2021.

Staffing in support of the additional recruitment and servicing the additional officers is currently forecast to underspend by £151k. This relates to requirements in Learning and Development and ICT the provision of which are currently under review.

Police Officer WFP



The current financial forecasts as at the end of September are based on the latest HR workforce plan as at September'20. The WFP shows the forecast actual FTE (red line) above the original budget set in Feb'20 (green line). This results in a forecast overspend on Police Officer pay it is currently forecast that police officer numbers will reach 1,233.02 FTE at Mar'21, 17.02 FTE above the budgeted establishment figure of 1,216.0 FTE.

The Police and Crime Commissioner for Cumbria

Treasury Management Activities 2020/21 as at 30 September 2020 (Quarter 2)

Public Accountability Conference 04 November 2020 and Joint Audit Committee 19 November 2020



Cash flow Balances

Quarterly average daily balance - £25.659m

Investment balance @ 31/09/20 £20.237m

(up from £4.314m at 30/06/20).



Investment Interest Forecast

Base Budget - £96,491

Revised Budget - £96,491

Current Estimate - £26,000



Borrowing Strategy

No borrowing was undertaken during the quarter ended 30 September 2020 and none is expected during 2020/21 other than to manage short term liquidity.

Investment Strategy

Category	Category Limit (£m)	Investments at 30 September (£m)	Compliance with Limit
1 - Banks Unsecured	20	0.555	Yes
2 - Banks Secured	20	0.000	Yes
3 - Government (inc LA)	10	9.000	Yes
4 - Registered Providers	10	0.000	Yes
5 - Pooled Funds	15	10.682	Yes
Total		20.237	

There have been one breach in approved limits to report during the quarter.

See page 2 for more information.

Performance Indicators

	Number of Days	Average Balance £	Largest Balance £
Days In Credit	91	3,075	41,627
Days Overdrawn	1	(7,199)	(7,199)

Average interest rate earned 0.07%

Average bank base rate quarter 2 0.10%

(Current bank base rate 0.10%)

Treasury and Prudential Indicators

During the quarter ended 30 September 2020, the treasury function has operated within the treasury and prudential indicators set out in the Treasury Management Strategy Statement and in compliance with the Treasury Management Practices.

Compliance with the prudential and treasury indicators are shown on page 3.

Economic Outlook and Treasury position for the quarter ended 30 September 2020

Economic outlook and Interest Rate Forecasts

The coronavirus outbreak has done huge economic damage to the UK and economies around the world. After the Bank of England took emergency action in March to cut Bank Rate to first 0.25%, and then to 0.10%, it left Bank Rate unchanged at its meeting on 6th August (and the subsequent September meeting), although some forecasters had suggested that a cut into negative territory could happen.

However, the Governor of the Bank of England has made it clear that he currently thinks that such a move would do more damage than good and that more quantitative easing is the favoured tool if further action becomes necessary.

Strategy Limits

The money market fund with Aberdeen Standard has a limit of £4m in the 2020-21 investment strategy. The PCC has two accounts and so the limit is split arbitrarily into £3.5m general investments and £0.5m seized Cash.

On the 07 the August 2020 (HO Grant day) the investments with Aberdeen were £2.7m general investments and £200k seized cash.

Unfortunately, the investing officer on that day mistook the opening balance with Aberdeen as just the seized cash balance and assumed there was plenty of head room to invest some of the grant. This took the total amount invested with Aberdeen to £4.7m – £0.7m over the total limit.

As soon as this was spotted £1.8m was withdrawn from Aberdeen to bring the balance back down below the limit. Corrections were made at the month end to correctly assign the interest earned.

Category/Institution	Credit Rating	Investment Date	Investment Matures	Days to Maturity	Rate (%)	Amount (£)	Counterparty Total (£)
Category 1 - Banks Unsecured (Includes Banks & Building Societies)							
Svenska (Deposit Acc)	AA	Various	On Demand	N/A	0.30%	499,414	499,414
NatWest (Liquidity Select Acc)	A+	30/09/2020	01/10/2020	O/N	1.00%	56,000	56,000
						555,414	555,414
Category 2 - Banks Secured (Includes Banks & Building Societies)							
						0	0
Category 3 - Government (Includes HM Treasury and Other Local Authorities)							
Debt Mgmt Office	Gov	03/07/2020	30/10/2020	30	0.01%	4,000,000	4,000,000
Debt Mgmt Office	Gov	07/09/2020	30/11/2020	61	0.01%	3,000,000	3,000,000
Thurrock Council	LA	03/08/2020	03/11/2020	34	0.15%	2,000,000	2,000,000
						9,000,000	9,000,000
Category 4 -Registered Providers (Includes Providers of Social Housing)							
None						0	0
						0	0
Category 5 -Pooled Funds (Includes AAA rated Money Market Funds)							
Invesco		Various	On demand	O/N		3,000,000	3,000,000
Fidelity		Various	On demand	O/N		2,981,641	2,981,641
BlackRock		Various	On demand	O/N		0	0
Goldman Sachs	AAA	Various	On demand	O/N		2,000,000	2,000,000
Aberdeen Standard	AAA	Various	On demand	O/N		2,700,000	2,700,000
						10,681,641	10,681,641
Total						20,237,055	20,237,055

In July 2020 the police pension grant was received from the Home Office. Along with the July grant payment the investments reached their highest balance of £30.677m. A large proportion of the pension grant was invested with the Debt Management Office of HM Treasury to be returned at regular intervals as cashflow forecasts require.

Treasury and Prudential Indicators 2020/21 at 30 September 2020

Treasury Management Indicators		Result	RAG	Prudential indicators		Result	RAG
The Authorised Limit				Ratio of Financing Costs to Net Revenue Stream			
<i>The authorised limit represents an upper limit of external borrowing that could be afforded in the short term but may not be sustainable. It is the expected maximum borrowing need with some headroom for unexpected movements. This is a statutory limit under section 3(1) of the Local Government Act 2003.</i>	TEST - Is current external borrowing within the approved limit	YES		<i>This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of revenue budget required to meet financing costs</i>	TEST - Is the ratio of capital expenditure funded by revenue within planned limits	YES	
The Operational Boundary				Net Borrowing and the Capital Financing Requirement			
<i>The operational boundary represents and estimate of the most likely but not worst case scenario it is only a guide and may be breached temporarily due to variations in cash flow.</i>	TEST - Is current external borrowing within the approved limit	YES		<i>This indicator is to ensure that net borrowing will only be for capital purposes. The commissioner should ensure that the net external borrowing does not exceed the total CFR requirement from the preceding year plus any additional borrowing for the next 2 years.</i>	TEST - Is net debt less than the capital financing requirement	YES	
Actual External Debt				Capital Expenditure and Capital financing			
<i>It is unlikely that the Commissioner will actually exercise external borrowing until there is a change in the present structure of investment rates compared to the costs of borrowing.</i>	TEST - Is the external debt within the Authorised limit and operational boundary	YES		<i>The original and current forecasts of capital expenditure and the amount of capital expenditure to be funded by prudential borrowing for 2020/21</i>	TEST - Is the current capital outturn within planned limits	YES	
Gross and Net Debt				Capital Financing Requirement			
<i>The purpose of this indicator is to highlight a situation where the Commissioner is planning to borrow in advance of need.</i>	TEST - Is the PCC planning to borrow in advance of need	NO		<i>The CFR is a measure of the extent to which the commissioner needs to borrow to support capital expenditure only. It should be noted that at present all borrowing has been met internally.</i>	TEST - Is the capital financing requirement within planned limits	YES	
Maturity Structure of Borrowing							
<i>The indicator is designed to exercise control over the Commissioner having large concentrations of fixed rate debt needing to be repaid at any one time.</i>	TEST - Does the PCC have large amounts of fixed rate debt requiring repayment at any one time	NO					
Upper Limit for total principal sums invested for over 365 Days							
<i>The purpose of this indicator is to ensure that the commissioner has protected himself against the risk of loss arising from the need to seek early redemption of principal sums invested.</i>	TEST - Is the value of long term investments within the approved limit	YES					

The CIPFA (Chartered Institute of Public Finance and Accountancy) Code of Practice for Treasury Management recommends that regular reports are presented with regards to treasury management activities. This quarterly report ensures the Police and Crime Commissioner is implementing best practice in accordance with the Code.