

CAMBRIDGESHIRE POLICE AND CRIME PANEL

WEDNESDAY 15 SEPTEMBER 2021, 2.00 PM

Engine Shed, Sand Martin House

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AGENDA

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1. **Apologies for Absence**
2. **Declarations of Interest**
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4. **Public Questions/Statements**

Questions must be received before 12 noon on Friday 17th September 2021 to be guaranteed acceptance in accordance with the Rules of Procedure.
5. **Review of Complaints** 19 - 20
6. **Budgetary Monitoring Outturn 2020-21 - Cambridgeshire Constabulary & OPCC** 21 - 58
7. **Update on the Development of the Police and Crime Plan** 59 - 62
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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 Collis, S Tierney, A Bradnam, S Ferguson, S Warren, A Ali, C Hogg, C Daunton, A Lynn, S Bywater

Independent Co-opted Members

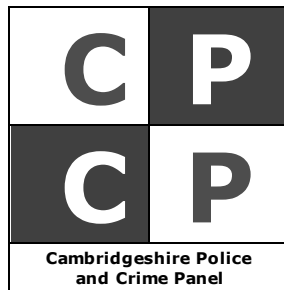
Edward Leigh (Chairperson)
Claire George

Substitutes

Councillors: J Huffer, S Baigent, D Connor, G Wilson, T Sanderson, L Ayres, E Murphy, C Wiggin, F Whelan, H Masson

Officer Support

Jane Webb, Peterborough City Council



**MINUTES OF A MEETING OF THE
CAMBRIDGESHIRE POLICE AND CRIME PANEL
ON 21 JULY 2021**

Members Present: Edward Leigh (Chairperson), Councillors A Bradnam, S Bywater, C Daunton, C Hogg, A Lynn, E Murphy, A Sharp, S Warren and Claire George.

Officers Present: Jane Webb Secretariat, Peterborough City Council
Fiona McMillan Monitoring Officer, Peterborough City Council

Others Present: Darryl Preston Cambridgeshire Police and Crime Commissioner
Jim Haylett Chief Executive OPCC (Office of Police Crime Commissioner)

1. Election of Chairperson

The Secretariat asked for nominations for the role of Chairperson. Edward Leigh was nominated by Councillor Sharp and seconded by Councillor Bywater. There were no other nominations and therefore Edward Leigh was appointed Chairperson for the municipal year 2021/22.

2. Election of Vice Chairperson

The Chairperson asked for nominations for the role of Vice Chairperson. Councillor Sharp was nominated by Edward Leigh (Chairperson) and seconded by Councillor Lynn. There were no other nominations and therefore Councillor Sharp was appointed Vice Chairperson for the municipal year 2021/22.

3. Apologies for Absence

Apologies were received from Councillors Tierney, Collis, and Ferguson. Councillor Murphy was in attendance as substitute for Councillor Ali.

4. Declarations of Interest

No declarations of interest were declared.

5. Welcome the Commissioner

Edward Leigh welcomed the new Commissioner, Darryl Preston, to the Panel meeting, along with Jim Haylett – Chief Executive OPCC and Fiona McMillan – Monitoring Officer to the Panel, who were all attending via video link.

6. Minutes of the Meeting held on 24 March 2021

Minutes of the meeting held on 24 March 2021 were agreed as an accurate record.

7. Panel's Recommendations and MP's Letter

Edward Leigh introduced the MP's letter stating it had been received in response to a letter sent to government ministers raising concerns about funding, virtual meetings and the Police and Crime Commissioner elections.

Members made the following comments regarding the response received from Kit Malthouse MP:

- a) Councillor Murphy asked if the Panel should pursue an attempt to achieve an uplift in funding. The Commissioner explained in relation to the core grant, which was an archaic formula that did not work for Cambridgeshire and other counties, he had already lobbied for this, and was in discussions with both the Home Secretary and the policing minister and there was some commitment with the government to look again at the funding formula. The Commissioner assured the Panel this would be high on his agenda whenever he had conversations with members of parliament or ministers asking for their assistance in lobbying government and agree that the funding settlement was unfair. Edward Leigh stated the Panel would like to offer its assistance in helping the Commissioner enforce the point regarding the funding formula where it could.
- b) Councillor Hogg stated police funding had shifted from the government to the precept received from council tax and therefore could the precept also be added to business rates; on the basis that the business receives the same services from the police as residents. The Commissioner stated this was down to policy and he would take this away and ask the necessary questions.
- c) Claire George asked that given the Commissioner had stated his commitment to partnership working, would there be any opportunities for partnership lobbying for additional funding, including strategic safety partnerships and elected MPs. The Commissioner stated that community safety was not just a role for policing and there were many other agencies involved that would 'shout with one loud voice together.'
- d) Councillor Daunton stated Kit Malthouse's letter mentioned "carefully considering the approach to allocating officer numbers;" previously we have been told we might have an increase in officer numbers but that the funding was not available for those officers (ie no funding for uniforms or lockers) therefore would it be possible to respond to Mr Malthouse stating that giving more officers without lockers or uniforms was not helpful. The Commissioner stated he had not been informed of that issue, but the Panel could be assured that he would make the strongest case for receiving the highest amount possible from central government.
- e) Edward Leigh explained the Panel were looking to the Commissioner to take leadership regarding funding levels and Panel Members were prepared to play their part in reinforcing that message.
- f) Councillor Murphy thought there had been a lack of flexibility at the way funding had been passed down, resulting in measures being taken to balance certain budgets and therefore asked the Commissioner if he would be minded to look for more flexibility to manage cuts to Police Community Support Officers, so that their experience was not lost. The Commissioner stated he was not in the role at the time of that decision but the money from central grant was ring-fenced around the police officer uplift, which was government policy. In relation to the decision around PCSOs (Police Community Support Officers) and other announcements made, these were operational decisions for the Chief Constable; it was for the Commissioner to make resources available and set the strategic priorities. The Commissioner reiterated that he was very keen to ensure that alongside that, the neighbourhood policing model that the Chief Constable announced was effectively implemented and he would be monitoring that very closely.

The Panel **NOTED** the letter.

8. Public Questions/Statements

Two questions had been received from Nicky Massey who attended the meeting.

Nicky Massey asked the following:

Question

1

Would the commissioner support 20 is plenty campaign and the campaigning by the Louis Thorold Trust to reduce the speed of Vehicles in urban areas down to 20 mph by including into vision zero and working with other partners to achieve this as soon as possible. The benefit to life is obvious but lowering the number of accidents also has an impact on emergency services including the police.

According to 20 is plenty campaign the number of police recorded casualties on Cambridgeshire roads was 1646, with 648 of those on 30 MPH roads. In Peterborough 629 were recorded with 307 on 30mph roads, totalling 2275 of those 955 on 30mph roads. The cost of these collisions is 148 million for Cambridgeshire and 54.1 million for Peterborough totalling 202.1 million. Of these costs will be police costs of attending the scene and of course a cost to the health system and most importantly people's lives. I would urge the commissioner to add 20 is plenty into vision zero and reach out to all partners including Peterborough council for further support.

Question

2

The commissioner has implemented his police and crime survey for the public, however notably absent is any reference to Violence against women and girls and domestic abuse as a priority.

How can the commissioner assure the public that these will be one his highest Priorities, while also noting the out pouring of women's triggered reaction to the way the Metropolitan police handled the death of Sarah Everard (by asking women not leave the house at night alone), and the fact that harassment of women and girls is now a live issue that needs to be recognised as such by the police, and not by putting police officers in nightclubs, but by working with night time economy, and by talking to women's services to ask what more could be done to stop the years of abuse and harassment that causes so many women to feel afraid or concerned about walking alone at any time of day or night.

The Commissioner thanked Nicky Massey for two important questions and addressed them as follows:

Question 1 – The Commissioner stated the statistics were shocking; road safety was a priority during his campaign and would continue within his role. The Commissioner personally thought that 20mph speed limits were appropriate in certain circumstances but not in all urban areas, which he believed was in line with the Vision Zero Partnership view which was supportive of the world health organisation recommendations; that 20mph should be the maximum speed in urban areas where vulnerable road users and vehicles mix. The Commissioner stated he would work closely with the Road Safety Partnership, supportive of the Vision Zero Partnership and where there was good evidence to support 20mph speed limits, he would be supportive, but notwithstanding that, the actual responsibility does lie with the local highway authorities, Cambridgeshire County Council and Peterborough City Council, who he would work closely with to ensure the roads were as safe as possible.

Question 2 – The Commissioner stated his background was in law enforcement as a police officer and he had worked in many areas having had direct contact in tackling violence against women and girls. It was a national government priority and had been recently consulted on with a strategy being released; it was also a local priority for Cambridgeshire and Peterborough. There was a local partnership (VAWG) Violence Against Women and Girls strategy which all partners have signed up

to. The Constabulary's commitment to tackling VAWG was recently bolstered with the introduction of the Vulnerability Focused Desk which a portion of precept money went towards; this increased the support and direction for frontline officers to be reactive in investigations. The Constabulary also recently led a series of focus groups with third sector services to capture their views on what more could be done to tackle VAWG; this was part of the County's recent bid to the Safer Streets Fund due for next year which worked in partnership with the night-time economy key stakeholders which had been helpful to ensure the views of all services.

9. Police and Crime Commissioner – Oath and Conduct

Edward Leigh explained that both the Acceptance of Office and the Code of Ethics had been brought to the Panel meeting to make the Commissioner's commitment public and to put these commitments into the public domain.

The Commissioner stated that the Acceptance and Oath of Office were both public documents and he was happy to follow the Panel's recommendation. The Commissioner added that he took a further commitment, of which there was no statutory requirement to do so, by signing up to the Policing Code of Ethics. This was a set of disciplines which all police officers and staff sign up to, and he was more than happy to sign this.

Edward Leigh thanked the Commissioner and welcomed the further commitment to high standards in public office through the signing of the Policing Code of Ethics.

ACTION

The Panel **NOTED** the item

The Panel made the following recommendation:

That the wording of the Police and Crime Commissioner's Declaration of Acceptance of Office, and the Policing Code of Ethics be made accessible to the public on the OPCC website, preferably from the Commissioner's biography page

10. Police and Crime Commissioner's Approach

The Panel received a report with an overview of the Police and Crime Commissioner's role, how he intends to take forward his role, and how the Police and Crime Plan will be developed.

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

- a) Councillor Murphy stated he was encouraged by what he had heard, read, and believed that the Panel had good experience and knowledge to be able help the Commissioner develop the Strategy. He did believe community safety partnerships could be better in terms of engagement and asked what steps the Commissioner may take, with the Panel and others, to engage the hard-to-reach groups? (Elderly, young leaving care, new residents.) The Commissioner responded regarding Community Safety Partnerships stating they were key, key in keeping the communities safe, they varied in how they operated and therefore one of the first tasks the Commissioner carried out was to speak all the Community Safety Partnership (CSPs) Chairs, this was now diarised and happening shortly. Funding had previously been made available from the Commissioner's office for CSPs and he was keen to see how this could be done in partnership to ensure the CSPs were as effective as possible. New government legislation around Serious Violence Reduction was down the line and CSPs would be an excellent delivery arm for some of the work. The Commissioner reiterated he was keen to support and obtain views from the Panel and other stakeholders. Regarding the hard-

to-reach communities; the Commissioner would be asking for help from others, including Members, to reach those people.

- b) Councillor Daunton asked the Commissioner how he would interact with Councillors and would he provide an opportunity for Councillors to meet with him on a regular basis. The Commissioner stated that if any Councillor wanted to meet, he would facilitate it where possible; engagement with councillors was key in keeping the community safe.
- c) Edward Leigh asked to see evidence going forward and the strategy used to reach some of the hard-to-reach groups, (faith groups, minorities, travellers, homeless, victims of crime - domestic, sexual, trafficking; and to understand the problems to which the Commissioner can make a difference and what it is that can make the difference. The Commissioner reassured the Panel that the consultation he had carried out with his team had reached out everywhere and had been ably assisted by councillors who had already had the relevant contacts:
 - a. Faith groups – Peterborough Cathedral, Cambs Central Mosque, Hindu Temple, and Cambridge University Jewish Society.
 - b. Travellers – One Voice for Travellers
 - c. Homeless – Lighthouse Centre - Ely, Light Project - Peterborough
 - d. Victims – Bobby Scheme, Refuge, PWA, Victims & Witness Hub, Family Action
 - e. Rehabilitation (People of multiple disadvantage) – The Sun Network, The Cambridge Co Production Group

The Commissioner thanked his team for reaching everywhere and asked for help from the Panel as there was still two more weeks left on the consultation.

- d) Councillor Lynn asked if the Ferry Project at Wisbech could be added to the list as there was a large homeless issue in Wisbech to which the Ferry Project was working towards. Councillor Lynn also asked if the Commissioner would meet with the CEO of the Ferry Project. The Commissioner agree and asked if Councillor Lynn would pass the survey onto the Ferry Project, and he looked forward to visiting Wisbech in the future.
- e) Councillor Bradnam explained there were several separate groups within the traveller population that may need to be contacted: The Show People, The Irish Travellers and The Local Indigenous Travellers.
- f) Councillor Bradnam also asked for clarification, as to what degree did the Commissioner felt his boundary fell for calling the Chief Constable to account stopped and where the Chief Constable's boundary for being the operational manager started and ended. The Commissioner stated this boundary confused many, and the Chief constable was operationally independent. The Chief Constable must take account of the Police and Crime Plan but for the effectiveness of both the Police force and the commissioner there needed to be a professional relationship; clearly there was a boundary set in law, there was also an ongoing national government review to clarify the position as those boundaries cross and can cause some conflict. The Commissioner stated that he believed this was the start of very professional relationship and gave the example of rural crime as being a priority, but the Commissioner being unable to direct the Chief Constable to increase numbers in the rural crime action team, but the Chief Constable had looked at that priority and found resources to bolster the rural crime action team and alongside prevention work of the Commissioner (Countryside Watch) both worked together.
- g) Councillor Murphy asked if there was scope to include targets within the Plan, e.g., Twenty is Plenty and the need for Highways to be involved; to keep death off the roads, should a target be set for a reduction in the number of fatalities on the roads and for the police to work with other local authorities to achieve that target? The Commissioner stated he was concerned about adding metrics to the Plan and included in Vision Zero there were aspirational targets within the project, and these would be included within the Plan. If target measuring were shown to make communities safer than the Commissioner stated, he would be open to looking at them but was nervous about adding matrixes in for the "sake of it" but would be happy to continue the conversation.
- h) Edward Leigh questioned the Commissioner about the need to be transparent, accountable, and added that the Commissioner held the Chief Constable to account at the Business Coordination Board (BCB) Meetings which were held in private albeit that the agenda and

minutes were published; had the Commissioner had any thoughts about opening the BCB Meetings to the public or allowing Panel Members to attend by invitation. The Commissioner stated he would take this away as a consideration, but he added that he was keen to do public engagement as most issues he received were of an operational nature. The Commissioner stated he had spoken to the Chief Constable (this process has been done elsewhere across the country), whereby they would both visit the districts to hold public events, ideally these would also include local authority leaders, as community safety was not just a policing issue.

- i) Councillor Bywater asked what the Commissioner's thoughts were with the judicial system and court system regarding repeat offenders being barred from certain areas and then the issues had been continued in another area. The Commissioner stated his role in chairing the Criminal Justice Board would be key in taking that issue forward.
- j) Edward Leigh stated the Panel strongly endorsed the Commissioner's approach to formulate the Plan.

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

•The

Panel also wished to take up the offer to engage with the Commissioner directly and arrange dates for informal meetings (ideally one before end of the consultation period, and one in early September).

11. Impact of COVID on Policing in Cambridgeshire

The Panel received a report with an update on the impact of COVID on policing in response to a request from the Panel on the 24th of March 2021 meeting.

The Panel made comment, asked questions, and received responses from the Commissioner and his staff regarding the impact of COVID on policing in Cambridgeshire, these included:

- a) Councillor Daunton stated that several local government organisations were working on Covid Recovery Plans and asked if he had already been contacted to work on these, if not, would he be prepared to make contact to work on these Plans. The Commissioner stated he would ensure that this would be carried out.
- b) Councillor Lynn stated that although there had been a reduction in calls, he feared this was not because there was less crime but because people were unwilling to report crimes through the fear that they would not be responded to, therefore how did the Commissioner see the way forward in encouraging the public to report crimes. The Commissioner recognised this was an issue and he would be holding the Chief Constable to account in this area, and this would hopefully give confidence and reassurance to residents and business owners to report crimes.
- c) Councillor Hogg stated the 101 calls could take 30mins to receive a response and he feared those calling 101 would give up the call due to the length of time taken and do not bother to report their call going forward. The web service had seen an increase but 101 a decline; was this due to frustration over the poor 101 service and therefore moved to the webchat for a response. The Commissioner stated that the service to 999 calls and the first part of 101 calls were good, but it was the second part of 101 calls, where calls were triaged, that struggled. This second process determined what happened next and this was where there were issues, and the Commissioner would be holding the Chief Constable account for improving this as the public needed to have confidence that they could contact the police. This information would be used as intelligence for the police and for data in the spending review.
- d) Edward Leigh added that the public would be unaware that the reporting of crime would be helping in the supply of intelligence as they did not receive any feedback, the public would assume that the information they supplied would disappear into a "black hole" therefore this would be an important message for the police to lead on, to encourage the public to engage with the police. There was also a need to have a careful study of the user experience, as there were numerous faults with the system; 101 did not offer you an expected wait time, the call-

back service did not work, and lines were cut-off and if users received a negative experience, then they would not re-use the system and would also inform others not to use the system. Edward Leigh reiterated that he was glad the 101 system was on the Commissioner's radar as it had been on the Panel's radar for years.

- e) Councillor Bradnam asked the Commissioner if he gave any priority in feeding back to Councillors. The Commissioner stated this had already been discussed as it sat well with the Local Neighbourhood Policing Teams, and it would be ideal if all Councillors knew who to contact to ensure they could have those conversations about issues in their local communities.
- f) Councillor Lynn stated the Wisbech Local Neighbourhood Policing Team send Wisbech Town Councillors a report every month and there was a section where they could put questions to the Neighbourhood Police who responded for the next meeting.
- g) Edward Leigh stated police officers would have more encounters with the public not wearing masks and were therefore likely to be more at risk of contracting COVID and asked the Commissioner of what measures were put in place to protect officers? Edward Leigh also asked, regarding the following statement: 'early indication show more complex mental health and vulnerability may be emerging amongst police officers and possibly staff too' – did the Commissioner have any thoughts on both monitoring and helping the police on both of those issues? The Commissioner stated it was obviously for the Chief Constable as they were his staff, but he cared deeply that police officers were supported because they were keeping the communities safe. The Commissioner stated that the police were members of the public and would therefore mirror the general population with mental health and wellbeing issues.

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

12. Police and Crime Commissioner's Annual Report

The Panel received a report to review the draft Annual Report for the period of the 1st of April 2020 to the 31st of March 2021 issued by the Police and Crime Commissioner (the "Commissioner") under Section 12 of the Police Reform and Social Responsibility Act 2011 (the "Act").

The Commissioner asked to put on record, his thanks to the previous Acting Police and Crime Commissioner, Ray Bisby who was passionately committed to keeping the communities safe. The Commissioner also thanked, on behalf of the residents of Cambridgeshire and Peterborough, all the officers, staff and volunteers at Cambridgeshire Constabulary who continued to demonstrate great professionalism, having been out on the frontline, keeping the public safe, when others have not had to and put themselves and their own families at risk.

Edward Leigh echoed the Panel's thanks.

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

- a) Councillor Hogg asked how many PCSOs had gone from the force. Jim Haylett stated he would confirm these numbers and update the Panel, but he believed that the figures were correct at the time they were provided (31st March) and added that the Chief Constable stated that the remaining PCSOs would be allocated across all the remaining policing teams.
- b) Edward Leigh stated that with the OPCC having engaged a Clinical Psychologist to support the Victim and Witness Hub and given the growing backlog of Crown Court serious cases and the growing number of victims and witnesses within the system who had not yet reached resolution requiring extended support; what was the Commissioner's observation on the level of resource available to provide that support and did he feel it was sufficient, given the growing demand. The Commissioner stated there had been less court cases, but Edward Leigh was right, in the fact, that there were now longer waiting times, but he had not heard that they were struggling with resources. Jim Haylett added that as the backlog had progressed through COVID and it had become more apparent that it would take some time

to reduce, staffing levels were discussed within the Victims and Witness Hub and additional monies had been allocated. The Clinical Psychologist was partly for a training course for staff to help them recognise mental health issues and to advise them in case management.

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

13. DPCC (Deputy Police and Crime Commissioner) and Succession Planning

The Panel received a letter sent to the OPCC on 9th July 2021 from Kit Malthouse MP regarding **Police and Crime Commissioner Review: deputies and succession planning**.

The Commissioner stated that it was his intention to appoint a Deputy, although this was to become mandatory by the Home Office.

The Commissioner also stated successional planning would be taken up, but in the interim, currently legislation would apply, where precedent has been set that the Chief Executive could take up those duties for a limited period.

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

- a) Councillor Murphy asked that the Commissioner continue to share his thoughts and the thoughts of the OPCC as to how this would progress forward and ask that the Commissioner consider the use of Associates (instead of a Deputy) to progress the work of making the police service even more relevant, efficient, effective, and economic in the way it carried out its duties. The Commissioner stated he would take these comments on board. The Chief Executive added that the legislation indicated that the Panel appoints a member of existing paid staff, the legislation covers for a deputy, if appointed becomes a member of staff, a different employment model to the PCC (Police and Crime Commissioner).
- b) Edward Leigh asked if the Commissioner could make more than one political appointment. Jim Haylett explained the legislation stated that only one political appointment could be made of the deputy with no further provisions.
- c) Edward Leigh asked if the Commissioner was minded in including the Panel in drawing up the job specification and selecting candidates. The Commissioner explained this was a political appointment that he could make but he would take this comment away and update the Panel.

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

14. Decisions by the Police and Crime Commissioner

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

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

15. Task and Finish Group – Next Steps

Claire George, Chair of the Task and Finish Group presented the Outcomes and Recommendations of the Task and Finish Group Scrutiny Improvement Review to the Panel for their consideration; stating that, if the recommendations were agreed, a provisional date was booked for the 27th of

September where Ian Parry from the Centre of Public Scrutiny would out carry out a workshop for the Panel to facilitate the recommendations (e.g., Panel protocol, work programming etc).

Edward Leigh asked the Commissioner if had any initial responses to the presentation from the Task and Finish Group. The Commissioner commented that it had been a very comprehensive piece of work that had been carried out and he was very keen to support it going forward to enable both parties to have the best possible relationship and to be able to both fulfil their roles to their full potential and was happy to work with the Panel moving forward.

Edward Leigh stated that the Panel relied heavily on the OPCC staff to produce reports and therefore the Panel were mindful of any forward planning carried out needed to be done in consultation with the OPCC.

Jim Haylett stated he was aware of the resource implications on the OPCC; he added that to operate effectively there was a need to ensure all parties were clear of their roles and responsibilities and he would seek to take this approach when it came to the relationship between the Commissioner and the Panel; but he would wait to see what the Panel's deliberations delivered. Edward Leigh gave the reassurance that the OPCC would be involved in an early point of the necessary discussions.

(THE COMMISSIONER AND HIS STAFF LEFT THE MEETING)

The Panel made comments, these included:

- a) Panel members thanked Claire George for how well she had led the Task and Finish Group and had discussions on the resources issues of the OPCC, their own resource issues, training, panel member skills and venues.
- b) Councillor Murphy stated that zoom facilities should be used for informal work, training etc to be more effective and efficient and to use less resources. Edward Leigh agreed that any informal meetings needed between meetings would be conducted online and an opportunity to include others from other organisations.

The Panel also **AGREED** to the organisation of a training day with on 27th September with the Centre for Governance and Scrutiny. The agenda will include training, drafting a PCC–PCP protocol, and developing a work programme together.

16. Rules of Procedure Update

The Panel **NOTED** that no changes were necessary.

17. Cambridgeshire Police and Crime Panel Annual Report

The Chairperson introduced the report which provided the Panel with a draft of the Annual report for consideration and approval.

Councillor Sharp commented that the Fire Authority in terms of the Fire Reform would come forward to the Panel at some point and would need to be brought into the work programme. Edward Leigh stated the issue was discussed regularly between himself and the OPCC and therefore everyone was in a 'holding pattern' as the government was likely to mandate Commissioners to look at this issue at some point but currently there were no rules set yet or amounts of funding available; everything was still unknown. The Panel had previously added an extra meeting in to cover this issue and could reinstate this again, if necessary, with a view that it would give the Panel extra capacity to consider the fire issue.

Edward Leigh stated that as soon as the government set out a timetable and rules then the Panel would need to engage with the Commissioner and the Chair of the Fire Authority to start discussions to ensure the transition is as smooth as possible.

Councillor Bradnam asked if the Panel were able to form their own view regarding fire governance. Fiona McMillan advised that the Panel could do this, but to do this in an informal setting.

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

The Panel also made the following recommendation:

- The Panel has an informal meeting to discuss fire governance (Panel may want to invite the Chair of the Fire Authority and the Commissioner to help inform on how to respond at the appropriate time).

18. Administration Costs and Member Expenses

The Panel received a report detailing the budget claimed to support Cambridgeshire’s Police and Crime Panel, including the expenses of Panel Members.

Councillor Hogg commented that the costs of printing and sending out of agendas had gone down to zero for the year; and asked if this was set to continue as he felt that the printing and sending out of agendas should be reinstated. Councillor Hogg also questioned the spending of £1787 on equipment to which the secretariat replied that this was for working equipment (laptops, mobile phones etc). Edward Leigh added that the Panel’s budget was paid directly by the Home Office and if the budget was not spent then the money would be lost; it was not taking money away from elsewhere in the local authority. A discussion was taken on agendas, and it was determined that the way forward would be that the Panel would continue electronically and if there was a problem then this could be considered to see if any issues could be accommodated.

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

19. Meeting Dates and Agenda Plan

Forthcoming Meeting Dates:

15th September 2021

27th September 2021 – Workshop

2nd November 2021 – Conference (Coventry)

10th November 2021

2nd February 2022 - Precept

16th February 2022 – if needed

23rd March 2022

Future meeting dates were **NOTED**; live streaming of Panel meetings to be reconsidered when councils in Cambridgeshire and Peterborough have decided on whether to stream their own council and committee meetings

| | ITEM | ACTION |
|----|--|--|
| 1. | Panel’s Recommendations and MP’s Letter | The Panel NOTED the item. |
| 2. | Police and Crime Commissioner – Oath and Conduct - verbal | The Panel NOTED the item The Panel made the following recommendation: <ul style="list-style-type: none"> • That the wording of the Police and Crime Commissioner’s Declaration of Acceptance of Office, and |

| | | |
|-----|--|---|
| | | <p>the Policing Code of Ethics be made accessible to the public on the OPCC website, preferably from the Commissioner's biography page.</p> <ul style="list-style-type: none"> • |
| 3. | Police and Crime Commissioner's Approach | <p>The Panel AGREED to NOTE the report.</p> <p>The Panel also wished to take up the offer to engage with the Commissioner directly and arrange dates for informal meetings (ideally one before end of the consultation period, and one in early September).</p> |
| 4. | Impact of COVID on Policing in Cambridgeshire | The Panel AGREED to NOTE the report. |
| 5. | Police and Crime Commissioner's Annual Report | The Panel AGREED to NOTE the report. |
| 6. | DPCC and Succession Planning – Verbal | The Panel AGREED to NOTE the update. |
| 7. | Decisions by the Commissioner | The Panel AGREED to NOTE the report and decisions that had been made by the Commissioner. |
| 8. | Rules of Procedure Update | The Panel NOTED that no changes were necessary |
| 9. | Cambridgeshire Police and Crime Panel Annual Report | <p>The Panel AGREED to NOTE the report.</p> <p>The Panel also made the following recommendation:</p> <ul style="list-style-type: none"> • The Panel has an informal meeting to discuss fire governance (Panel may want to invite the Chair of the Fire Authority and the Commissioner to help inform on how to respond at the appropriate time). |
| 10. | Administration Costs and Member Expenses | The Panel AGREED to NOTE the report. |
| 11. | Task and Finish Group – Next Steps | <p>The Panel AGREED to ACCEPT the report.</p> <p>The Panel also AGREED to the organisation of a training day with on 27th September with the Centre for Governance and Scrutiny. The agenda will include training, drafting a PCC–PCP protocol, and developing a work programme together.</p> |
| 12. | Meeting Dates & (Venues and Streaming) | <p>Future meeting dates were NOTED.</p> <p>Live streaming of Panel meetings to be reconsidered when councils in Cambridgeshire and Peterborough have decided on whether to stream their own council and committee meetings.</p> |

The meeting began at 2:00pm and ended at 4:50 pm

CHAIRPERSON

| | ITEM | ACTION |
|----|--|---|
| 1. | Panel's Recommendations and MP's Letter | The Panel NOTED the item. |
| 2. | Police and Crime Commissioner – Oath and Conduct - verbal | The Panel NOTED the item The Panel made the following recommendation: <ul style="list-style-type: none"> • That the wording of the Police and Crime Commissioner's Declaration of Acceptance of Office, and the Policing Code of Ethics be made accessible to the public on the OPCC website, preferably from the Commissioner's biography page. |
| 3. | Police and Crime Commissioner's Approach | The Panel AGREED to NOTE the report. The Panel also wished to take up the offer to engage with the Commissioner directly and arrange dates for informal meetings (ideally one before end of the consultation period, and one in early September). |
| 4. | Impact of COVID on Policing in Cambridgeshire | The Panel AGREED to NOTE the report. |
| 5. | Police and Crime Commissioner's Annual Report | The Panel AGREED to NOTE the report. |
| 6. | DPCC and Succession Planning – Verbal | The Panel AGREED to NOTE the update. |
| 7. | Decisions by the Commissioner | The Panel AGREED to NOTE the report and decisions that had been made by the Commissioner. |
| 8. | Rules of Procedure Update | The Panel NOTED that no changes were necessary |
| 9. | Cambridgeshire Police and Crime Panel Annual Report | The Panel AGREED to NOTE the report. |

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| 10. | Administration Costs and Member Expenses | The Panel AGREED to NOTE the report. |
| 11. | Task and Finish Group – Next Steps | <p>The Panel AGREED to ACCEPT the report.</p> <p>The Panel also AGREED to the organisation of a training day with on 27th September with the Centre for Governance and Scrutiny. The agenda will include training, drafting a PCC–PCP protocol, and developing a work programme together.</p> |
| 12. | Meeting Dates & (Venues and Streaming) | Future meeting dates were NOTED ; live-streaming of Panel meetings to be reconsidered when councils in Cambridgeshire and Peterborough have decided on whether to stream their own council and committee meetings. |

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

Email: Jane.Webb@peterborough.gov.uk

3rd September 2021

Dear Edward

I refer to the Cambridgeshire Police and Crime Panel's (the "Panel") report following the meeting on the 21st July 2021. This letter acts as my formal response to the Panel's recommendation.

In respect of making my Declaration of Acceptance of Office (my Oath) and the Policing Code of Ethics accessible to the public on the OPCC website, I can confirm that this has now been done. Although my Oath was already on my website, it is now on my biography page, along with a link to the Code of Ethics, which is hosted on the College of Policing's website.

I have also noted the other Panel actions listed in their report, all of which were to 'agree and note' the updates and reports I provided to them at the July meeting.

Yours sincerely



Darryl Preston
Police and Crime Commissioner for Cambridgeshire and Peterborough

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| CAMBRIDGESHIRE POLICE AND CRIME PANEL | Agenda Item No. 5 |
| 15 SEPTEMBER 2021 | Public Report |

Report of: Jane Webb, Secretariat, Peterborough City Council

Contact Officer(s) – Jane Webb

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

REVIEW OF COMPLAINTS

1. PURPOSE

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

2. RECOMMENDATIONS

2.1 To note the details of this report.

3. TERMS OF REFERENCE

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

4. BACKGROUND

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

5. KEY ISSUES

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

6. IMPLICATIONS

6.1 None

7. CONSULTATION

7.1 None

8. NEXT STEPS

8.1 N/a.

9. BACKGROUND DOCUMENTS

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

9.1 *None*

10. APPENDICES

10.1 *None*

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| CAMBRIDGESHIRE POLICE AND CRIME PANEL | Agenda Item No. 6 |
| 15th September 2021 | Public Report |

Report of Police and Crime Commissioner for Cambridgeshire and Peterborough

Contact Officer – Jim Haylett

Contact Details – cambs-pcc@cambs.pnn.police.uk 0300 333 3456

BUDGETARY MONITORING OUTTURN 2020/21 – CAMBRIDGESHIRE CONSTABULARY AND THE OFFICE OF THE POLICE AND CRIME COMMISSIONER

1. PURPOSE

- 1.1 For the purposes of transparency this report provides the Police and Crime Panel (the “Panel”) with an overview of the financial outturn for Cambridgeshire Constabulary (the “Constabulary”) and the Office of the Police and Crime Commissioner (OPCC) for the financial year 2020/21.

2. RECOMMENDATIONS

- 2.1 The Panel is recommended to note the contents of this report.

3. TERMS OF REFERENCE

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

Item 8 – To support the effective exercise of the functions of the Police and Crime Commissioner.

4. BACKGROUND

- 4.1 The Police Reform and Social Responsibility Act 2011 (the “Act”) sets out the statutory duties, role and responsibilities of Commissioners. The Act sets out the holding to account responsibilities of the Police and Crime Commissioner (the “Commissioner”) in respect of effectiveness, efficiency and value for money.
- 4.2 The Policing Protocol Order 2011 (the “Protocol”) sets out the way in which various bodies involved in policing governance will exercise their functions in relation to each other. This includes Commissioners, Chief Constables and Police and Crime Panels. The Protocol is clear that an effective and constructive working relationship between these bodies is likely to be achieved where communication and clarity of understanding are at their highest, one which will enhance policing.

5. OUTTURN REPORT 2020/21

- 5.1 The outturn report for 2020/21 is provided at Appendix A (as reported on at the May 2021 Business Co-ordination Board (BCB)) and the revised outturn position as reported on at the July 2021 BCB is provided at Appendix B for both the Constabulary and the OPCC.
- 5.2 The Medium-Term Financial Strategy including the budget was approved on 25 February 2020. As a Corporation Sole, it is for the Chief Constable to manage the Constabulary's budget. The Chief Constable has a statutory duty under S35 of the Act "to secure that good value for money is obtained." The Commissioner holds the Chief Constable to account for this.
- 5.3 The Commissioner has received monthly revenue and capital budget reports that demonstrate how the Chief Constable is managing the budget and these are reviewed at each BCB.
- 5.4 External Audit undertake checks to ensure compliance with applicable laws and Codes of Practice and to provide an objective independent examination of the financial statements albeit that the report for 2020/21 is not expected until later in the year with the Statement of Accounts. For 2019/20 External Audit stated "*the Chief Constable had proper arrangements to ensure it took properly informed decisions and deployed resources to achieve planned and sustainable outcomes for taxpayers and local people.*"
- 5.5 Internal Audit for 2020/21 have scheduled areas of financial management for 'Budgetary Control' and 'Capital Accounting & Fixed Assets'. The reports of which will be considered by the Joint Audit Committee, minutes of which are published on the Commissioner's website.

6. BACKGROUND DOCUMENTS

Police Reform and Social Responsibility Act 2011

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

The Policing Protocol Order 2011

<http://www.legislation.gov.uk/uksi/2011/2744/made>

Business Co-ordination Reports

[The Police & Crime Commissioner for Cambridgeshire | Business Coordination Board \(cambridgeshire-pcc.gov.uk\)](http://www.cambridgeshire-pcc.gov.uk)

7. APPENDICES

Appendix A – 'Revenue and Capital Budget Monitoring Report 2020/21 Month 12', Agenda Item 9.0, Business Co-ordination Board, 26th May 2021

Appendix B - 'Revised Outturn Report 2020/21', Agenda Item 7.1, Business Co-ordination Board, 13th July 2021



To: Business Coordination Board

From: Director of Finance and Resources

Date: 26 May 2021

REVENUE AND CAPITAL BUDGET MONITORING REPORT 2020/21 MONTH 12

1. Purpose

1.1 The purpose of this report is to set out the budget monitoring for both Cambridgeshire Constabulary (the “Constabulary”) and Office of the Police and Crime Commissioner (OPCC) to the Business Co-ordination Board (the “Board”).

2. Recommendation

2.1 The Board is recommended to note the outturn position and approve the realignment and top up of the reserves in line with the Medium Term Financial Strategy 2021/22.

3. Overview

3.1 This report sets out the outturn for the Constabulary and OPCC for the 2020/21 financial year. The report brings together the revenue and capital outturn of spend against its financing as at 31st March 2021. Also included are the current balance sheet key performance indicators (KPIs), the Constabulary’s cash flow forecast for the following year and the balance on reserves at the end of the year.

3.2 Revenue Budget

3.2.1 The outturn on the revenue budget is £702k, a reduced underspend of £346k on the period 11 under spend of £1,048k.

3.2.2 Within the £346k movement the following are key points to note as set out in the Revenue Summary table at Section 2:

- a) **Local Policing** (including Operations and Investigations and Safeguarding) has underspent by £474k which is a further £92k underspend compared to the period 11 forecast underspend of £382k.
- **Investigations and Safeguarding** outturn is £628k under budget, a £150k further underspend since the period 11 forecast. This includes reduced spend on Police Surgeons and Interpreter costs of £78k.
 - **Local Policing Operations** has an outturn of £154k over budget which is an increase in the overspend compared to the period 11 forecast of £58k. This includes £104k additional Officer overtime and £36k additional Staff overtime as a result of greater month 12 spend than forecast. This is offset by a £63k further underspend in the Business Support Unit linked to reduced costs for building repairs and operational equipment.
- b) The **Non-Operational** outturn is an overspend of £7k, which has changed by £369k compared to the prior month underspend of £362k. Additional spend of £687k on Redundancy and Pension Strain costs is partly offset by underspends on Building Maintenance (£98k), Transport (£40k), Insurance (£64k) and Operations (£106k).
- c) **Collaboration and Partnerships** have an adverse movement of £45k compared to period 11 with an outturn of £515k under budget compared to £560k forecast in the previous month. Actual spend came in higher than expected on the Uplift Programme, Resource Management Unit (RMU), Scientific Services Unit (SSU) and there was a reporting amendment separating Human Resources/Learning & Development (HR/L&D) set up costs from ongoing revenue spend.
- d) **Chiefs Revenue Contribution to Capital Outlay (RCCO)** £71k final spend, which was not forecast previously. This relates to Body worn camera purchases and an x-ray machine funded from underspends elsewhere in the Chiefs Budget.
- e) The **OPCC** forecast overspend has reduced by £46k to a £210k outturn overspend, the movement in the prior month forecast is due to reduced spend on the Prevention fund.

3.2.3 Significant changes to the prior month within the above forecast position include:

- Police Officer pay and allowances spend decreased by £49k. Year-end adjustments and leavers have resulted in an outturn spend being lower than forecast.
- Police Officer overtime spend increased by £93k. This is primarily down to a larger than expected amount of overtime worked in periods 11 and 12.
- A decrease of £38k on Staff Overtime, again, partly down to larger than expected overtime worked in periods 11 and 12.
- Premises costs report a further underspend of £29k, due to lower than expected spend on Building Maintenance, offset by some overspends on Utilities and Cleaning.
- Vehicle Running costs have under spent by a further £40k. This is down to a revision in the Capital/Revenue split on Fleet vehicles alongside lower than forecast fuel costs.
- Consultancy overspend has reduced by £100k due in part to 2 Employment tribunals being moved to 2021/22 and additional underspends on Corporate and Estates.
- Insurance underspend increased by £71k, which in part was due to an accounting adjustment in the forecast.
- Police Surgeons fees came in £42k less than forecast mainly due to a late rebate.

- Mutual aid income was £59k higher than forecast due to some late billing being more than expected.
- Collaborated units spend is £78k higher than forecast as a result of higher than expected costs on Uplift Programme Team, Resource Management Unit (RMU) recharge, Armed Policing Units (APU) and SSU(Scientific Services Unit).

3.3 **Capital Budget and Reserves**

3.3.1 The capital budget for the year is £11.0m and the outturn on capital spend is now revised to £4.8m at the year end. There is deferred capital expenditure to 2021/22 of £5.4m that has been budgeted in 2021/22 of which £3.8m relates to Cambridge Southern Police Station (CSPS). This also includes ICT spend for Digital casefile and telephony and the remainder of works on the refurbishment of Wisbech Police Station, CCTV at Parkside and Thorpe Wood, new door card readers across the estate and floor improvements in the demand hub.

3.3.2 The Drug Forfeiture Reserve income is £73k for the year with £53k of expenditure which has been approved to be met from the reserve for Op Chaplin during the year, leaving a year end balance of £391k.

3.3.3 The Asset Incentivisation (Proceeds of Crime Act (POCA)) Reserve balance at year end has increased to £524k. This reserve will now not be used this year for Digital Forensic Unit computers (£88.5k) due to a delay in purchase. This spend will be financed via a Revenue Contribution to Capital in 2021/22 as agreed in 2020/21.

3.3.4 The £702k revenue underspend provides further resilience to the overall reserves position to meet one off budget pressures and risks in future years, an updated reserves position is provided having due regard to the reserves realignments proposed in the final Medium Term Financial Strategy 2021/22. The reserve movements are presented in this outturn report for approval.

3.4 **Key Performance Indicators**

3.4.1 Prompt payment has remained consistent at 97% against a target of 95% whilst aged debt remains low.

4. **Revenue Budget 20/21 and Period 9 Forecast**

4.1 **Revenue outturn Summary**

| Chief Constable Revenue Budget Outturn 2020/21 | | | | | |
|---|-------------------------|---------------------------------------|--|--|--|
| | Budget £'000 | Year end Outturn £'000 | Year end Outturn variance £'000 | Period 11 Forecast variance £'000 | Change from prior month £'000 |
| LP - Inv& Safeguarding | | | | | |
| Covert Authorities | 1,465 | 1,620 | 155 | 163 | -8 |
| Inv Stds & Devt | 6,063 | 6,076 | 13 | 125 | -112 |
| ISCD | 6,348 | 6,391 | 42 | 107 | -65 |
| Protecting Vulnerable People | 9,551 | 8,705 | -846 | -883 | 37 |
| Safeguarding & Command | 131 | 139 | 8 | 10 | -2 |
| Total LP - Inv& Safeguarding | 23,558 | 22,930 | -628 | -478 | -150 |
| LP - Ops | | | | | |
| Business Support | 1,507 | 1,198 | -308 | -245 | -63 |
| Command | 1,634 | 1,816 | 182 | 183 | -2 |
| Demand Hub | 14,506 | 13,377 | -1,129 | -1,148 | 18 |
| Northern Hub | 24,273 | 25,509 | 1,237 | 1,186 | 50 |
| Partner & Ops Support | 2,967 | 2,902 | -65 | -63 | -1 |
| Southern Hub | 23,632 | 23,870 | 238 | 182 | 55 |
| Total LP - Ops | 68,519 | 68,672 | 154 | 96 | 58 |
| Non Operational - in-house | | | | | |
| Estates | 5,170 | 5,160 | -10 | 87 | -98 |
| Finance | 573 | 560 | -13 | -12 | -1 |
| Organisational Improvement Centre | 1,668 | 1,709 | 41 | 90 | -49 |
| NPCC | 1,539 | 1,609 | 70 | 94 | -24 |
| Corp Comms | 811 | 718 | -94 | -93 | 0 |
| Insurance | 924 | 753 | -171 | -107 | -64 |
| Corporate | 6,229 | 6,565 | 336 | -313 | 649 |
| Ops | 145 | 395 | 250 | 345 | -95 |
| Fleet | 2,570 | 2,079 | -491 | -454 | -38 |
| Non Collab | 0 | 88 | 88 | 0 | 88 |
| Total Non -Operational | 19,630 | 19,636 | 7 | -362 | 369 |
| Collaboration and Partnerships | | | | | |
| Collaboration - Other | 5,030 | 4,840 | -190 | -151 | -40 |
| Collaboration - Tri Force | 33,644 | 33,068 | -576 | -568 | -8 |
| CTC To reserves | | 251 | 251 | 159 | 92 |
| Total Collaborated and Partnerships | 38,674 | 38,159 | -515 | -560 | 45 |
| RCCO | 0 | 71 | 71 | | 71 |
| CHIEFS NET BUDGET REQUIREMENT | 150,381 | 149,469 | -911 | -1,304 | 392 |
| Other Collaboration & Partnerships | | | | | |
| OPCC Buildings | -9 | -4 | 5 | 15 | -10 |
| OPCC Cap/Grants | 825 | 1,275 | 450 | 488 | -39 |
| OPCC Office | 1,270 | 1,025 | -245 | -247 | 2 |
| Total PCC | 2,087 | 2,296 | 210 | 256 | -46 |
| NET BUDGET REQUIREMENT | 152,467 | 151,766 | -702 | -1,048 | 347 |
| <i>Note: Figures may not cast due to rounding</i> | | | | | |

4.2 Operational Policing

Work has been carried out on overtime to ensure all spend is in the correct area.

4.2.1 Investigations and Safeguarding

Covert Authorities (£155k over) The £155k overspend is primarily an overspend on Subscriber fees of £85k, offset by a £36k underspend on Informants. With overspends on officer and staff pay (£35k and £37k respectively). Staff overtime overspend is £22k, which is Staff grade 1 and 2 overtime requests. Officer overtime is £10k. Staff pay and allowances overspend appears to be primarily standby allowance.

Investigations Standards and Development (ISD) (£13k over) Reduced from a forecast overspend of £125k in P11, partly due to The additional inspector budget from Covert. The outturn variance on Officers is £306k overspend, with the department being 4.66fte over strength at end of year. Officer overtime overspend at £35k. Custody has come in as an underspend as a result of reduced spend on Interpreters and a late credit on Surgeons fees. Underspend is £143k on Staff pay & allowances, with the department 1.89fte under strength.

Intelligence and Specialist Crime (ISCD) (£42k over) Reduced from an overspend of £107k in P11. Outturn overspend of £128k on Officer pay & allowances. The department is currently 3.9fte over strength. Officer overtime overspend has come in at £64k, and staff overtime over budget by £22k. Staff pay and allowances are £169k underspent, mainly due to vacancies in Intel Operatives. A further underspend of £100k is expected from Police Transformation Fund income as a result of an accounting error in 2019/20.

Protecting Vulnerable People (PVP) (£846k under) Reduced from a forecast underspend of £883k in P11. Officer strength at year end is under by 13.86fte. This is resulting in a £796k underspend on Officers pay and allowances. Officer overtime outturn is £104k overspend. Staff are 1.97fte under strength, resulting in an underspend of £78k. Non-pay underspend is as a result of a £109k saving on intruder alarms.

Safeguarding and Command (£8k over) This is mainly a £20k spend on extradition costs.

4.2.2 Local Policing Operational (LP)

Business Support (£308k under) Increased from a forecast underspend of £245k in P11. This includes a £22k reduction on Building repairs and £12k Operational Equipment. Overall final variances include an underspend of £219k on various non-pay areas and £42k Staff for 0.48fte Property Officers, 2fte Postroom & Distribution Assistant and 0.5fte Business Support Assistants. This is partly offset by a £37k under recovery of income.

Command (£182k over) This is primarily due to the allocation of New recruits to relevant areas. Officer FTE numbers have been agreed per area, and these posts part offset the current over strength force position. This has been rectified for 2021/22, with work having been carried out to agree numbers for the new financial year. Police Community Support Officers (PCSO) underspend of £249k relating to vacant posts at the start of the financial year is reported through the Command budget.

Demand Hub Final Pay costs are underspends of £393k Officers pay and

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| (£1,129k under) | allowances and £824k on Staff pay and allowances. Officers in March were 11.84 fte under strength and Staff 15.62fte under. Recruitment plans for Call Handlers and Dispatchers won't be complete until 2021/22. Officer Overtime is £53k overspend and Staff overtime £100k overspend. |
| Northern Hub (£1,237k over) | Increased from a forecast underspend of £1,186k in P11. Officer pay and allowances has finished at £1,036k overspent and 43.04fte over strength. Officer overtime is £217k overspend. Staff pay is 0.52fte over strength and overspent by £6k, but this is down to part funding certain posts. |
| Partnership & Operational Support (£65k under) | Final Officer underspend is £18k underspent and 1.7fte under strength, which is due in part to an unfunded acting Superintendent post. Underspend on Staff of £13k is mainly due to funding for certain posts only being part year. Budgets for 2021/22 have now been prepared based on the new structure of Operational Support and Partnership & Prevention. |
| Southern Hub (£238k over) | An increase from P11 forecast of £182k. Officer pay and allowances is £115k overspent on a current strength that is 28.15fte over. Officer overtime is £231k overspend. Staff pay £36k under, currently 1.97fte vacant posts. |

4.2.3 NON-OPERATIONAL DEPARTMENTS

Estates (£10k under) Reduction in spend from £87k forecast overspend in P11. Reduced variance is due Building maintenance spend coming in lower than expected. £150k worth of commitments were not used at year end. This is partly offset by Utilities and Cleaning spends being higher than anticipated. Abnormal water readings at HQ necessitated a £20k provision of spend. Overspends include £85k on Covid as a result of additional cleaning required and other Covid secure purchases, £150k overspend on Health & Safety, partly as a result of corrective work in response to a water hygiene report, £40k building works which was due to the failure of pumps and extraction units and £45k on Engineering works as a result of Duct cleaning of Air handling units. Utilities as a whole is £113k forecast underspend.

Finance (£13k under) No significant variance to report.

Organisational Improvement Centre (OIC) (£41k over) A £49k reduced overspend on P11 forecast of £90k. Legal fees has come in £49k below forecast as a result of 2 Employment Tribunals being pushed back to 2021/22, leaving an overspend of £188k. Officer Pay and Pensions are overspent by £121k, currently 4fte over strength. This is offset by an underspend of £211k on staff costs, which are mainly the result of the OIC restructure at the end of 2019/20. Staff is currently 3.65fte understrength.

National Police Chief's Council (NPCC) (£70k over) Subscriptions and Contributions are £119k overspent, staff pay £34k over, and £4k over on Officers pay and allowances. This is part offset by underspends in other Supplies & Services. A review of the NPCC budget has been completed and will result in some budgets being re-located to Corporate in 2021/22.

Corp Comms Corporate Comms are £74k underspent on Staff as a result of

| | |
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| (£94k under) | maternity leave and a small amount of vacancy (0.95fte) offset by acting up arrangements. |
| Insurance (£171k under) | An increase from £107k forecast under in P11. This is primarily due to an over forecast of expected Claims handling and Material damage in M11. |
| Corporate (£336k over) | An increased spend of £656k, replacing a forecast underspend of £313k in Period 11. Due in the main to redundancy and pension strain costs totalling £687k. Ill-Health retirement charge has come in at £90k over budget. One-off allowance of £178k budgeted on Corporate was paid in January on individual Officer home codes. Significant variances include staff costs being £170k underspent (£200k on additional Legal services), a £188k overspend on Officer pay, allowances and pension costs which is a pressure on unbudgeted posts allocated to the Covid job code. Other variances on budget include an underspend of £89k on Police Now, overspend of £40k on Other Supplies and Services, £105k underspend on Clothing, £40k on Consultancy and £94k on Home Office IT Charges. Cost and Income for Op Glide is netted off at £309k income and expenditure. |
| Ops (£250k over) | A reduced overspend from forecast of £345k in Period 11. Primarily an expected under recovery of income from various events including football, Newmarket Races and Burghley horse trials. All these events have been cancelled as a result of Covid meaning the income has not materialised and has created a pressure. Spend on Covid is currently £254k on the Operations code. Significant changes in month include additional mutual aid income of £60k and a move of Agency out of Operations amounting to £30k. |
| Fleet (£491k under) | An increased underspend from M11 forecast of £454k. The underspend is primarily due to Covid through a reduced variance on fuel costs which has created a £341k saving largely due to the announcement of BP free fuel, £100k on hire of vehicles and a reduced forecast of £118k on the cost of the fleet provided by Chiltern Transport Consortium. This is offset by a reduced amount normally recharged to collaborated units for their proportion of these costs. An additional £104k charge on Insurance fund had been added. |
| Non-Collaborated (£88k over) | An £88k overspend which wasn't forecast in previous months. The main areas being £52k agency costs (reported previously and then moved from Operations); £19k relating to a late Police Medical Appeals Board charge; and £16k on Learning and Development costs. |

4.2.4 BCH COLLABORATED UNITS

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| Collaboration set up Costs (£339k over) | This is mainly staffing redundancies/pension strains as a result of HR/L&D re-modelling in 2020/21. This has previously been forecast in HR/L&D section below. |
| Collaboration | An increase from a nil forecast variance in M11. This is the cost |

- **Programme Uplift Board (£41k over)** for the Uplift Programme Director and Project Officer. Budget has been built into 2021/22 to reflect this.
- Enterprise Resource Planning (ERP) Set up costs (£75k over)** Additional costs relating to unbudgeted spend in 2020/21 as the ERP project is finalised. Some costs are expected in 2021/22.
- Athena (£17k over)** 3 officers previously covering vacant staff posts have moved, leaving these posts vacant. Superintendent heading the department has been seconded and replaced by a Staff member, creating an additional saving.
- Change Team (£15k over)** Overspends on Officers relates to an unfunded Assistant Chief Constable (ACC) post and an expected overspend of £35k on consultants for a Technical Project Manager. This is partly offset by an underspend on staff costs relating to 4fte Staff vacancies for part of the year.
- General (£71k over)** Management accounts are 1fte below establishment and the Systems team have had a vacancy for the whole year. Bedfordshire, Cambridgeshire and Hertfordshire (BCH) Corporate Comms have a small expected variance due to non-achievement of vacancy factor. This is offset by a £40k collaboration budget reduction which hasn't been assigned to a department. Resource Management Unit (RMU) spend came in higher than expected at £100k.
- Armed Policing Unit (APU) (£304k over)** £400k relates to expected under recovery of Luton airport income as a result of Covid and travel restrictions. Luton was closed for 2 weeks in April and has been at a reduced capacity since then. The Home Office have recently announced an income recovery scheme to enable forces to be partially compensated for losses resulting from Covid-19, based on the current forecast this compensation would equate to a BCH total of £942k (£280k Cambs). There is also a £140k overspend on Firearms and Ammunition due to the absence of a training cartridge budget relating to taser training.
- Dogs (£108k over)** The overspend is driven by increased Officer allowances due to a training overlap of 3 officers and 1 officer to facilitate a retirement handover. An overspend on Essential user lump sum following the outcome of a recent court case increased £45k in year.
- Major Crime Unit (MCU) (£105k under)** This is due to 6fte vacancies part of the year, plus underspend on Officer overtime mainly due to reduced court attendance during the Covid crisis.
- Operational Planning (£31k over)** There is a Small overspend on Officers pay and allowances (£18k) as a result of being 1 Sergeant post over establishment in Protect and Prepare. This is covered by a vacant Sergeant post in the Roads Policing Unit.
- Roads Policing Unit (RPU) (£209k under)** Costs relating to Officers are £54k underspent, mainly due to vacancies, which are partly offset by additional spend on overtime. Vehicle operating leases and Fuel costs have all underspent and vehicle recovery costs, allied to an underspend on Drugs/Breath testing equipment, causing a non-pay underspend of £100k.

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| Scientific Science Unit (SSU) (£65k under) | A reduced outturn underspend on a previous Month 11 forecast of £131k. This is primarily due to redundancy/pension strain of £60k. Underspends on non-pay amount to £60k across non-pay budgets such as scene of crime consumables, accreditation and others, an underspend on Staff pay of £88k. There is also a Scenes of Crime Office (SOCO) recharge to Eastern Region Special Operations Unit (ERSOU) for £30k. |
| Protective Services Command (£60k over) | An overspend on Officer Pay of £36k due to retention of an Assistant Chief Constable (ACC) to oversee and coordinate BCH units in response to the Covid crisis, plus a £22k overspend on other non-pay costs, including travel, operational/office equipment and staff welfare packs and costs relating to Luton Hoo firing range. |
| Force Resilience (£1k under) | Minimal variance. |
| Cameras, Tickets & Collisions (CTC) (£251k under) | Historically CTC Income exceeds spend, with the surplus being moved to the Road Casualty Reduction and Support Fund. Due to the reduced income expectation as a result of Covid, an overspend was forecast for 2020/21 due to the inability of courses to be provided. This includes National Driver Offender Retraining Scheme (NDORS) and Courts income, as forces were advised to reduce the processing of speeding offences to courts due to Courts not operating at full capacity. However, the Home Office announced in late 2020 an income recovery scheme for losses resulting from the impact of Covid-19, based on the current income forecast a compensation payment of £0.996 million would be expected for BCH. Cambs share of this amounts to £115k. |
| Human Resources & Learning and Development (HR and L&D) (£460k under) | Phase 2 of the HR transformation was completed in the Autumn. Underspends resulting from reduced external training activity due to Covid-19 (£122k) and further underspends largely due to delays in recruiting to 2020/21 growth, particularly in Initial Training, Driving School and shared services (£150k). Exit costs resulting from the transformation were expected to be volatile and are expected to exceed the BCH £500k budget by £350k, this has now been moved to Set up costs. |
| Information Management Dept (IMD) (£24k under) | Small underspends on non-pay items. |
| Payroll (£17k under) | Cambs unbudgeted legacy costs are part offset by an underspend on staff costs due to a previously vacant post due to maternity leave in addition to a number of new post holders employed at lower grade than budgeted. |
| Professional Standards (£3k over) | An additional 10fte posts were added in the 2020/21 budget, but have not been fully recruited (Anti-Corruption unit), this has been partly offset by Agency. |
| Firearms Licensing (£8k over) | This is mainly down to a £21k under recovery of income from Firearms Certificates, partly offset by underspends on non pay, mainly travel. |
| Criminal Justice (CJ) | This is partly down to vetting delays and changes in staffing due to |

| | |
|---|--|
| phase 1 & 2 (£48k under) | restructure work. 3fte additional Virtual Court officers recruited which has resulted in a £15k pressure alongside an addition £15k pressure on Virtual Courts overtime. |
| Criminal Justice (CJ) /Custody Senior Management Team (SMT) (£9k over) | £10k pending funding resolution for PA post, £6k Detective Chief Inspector (DCI) in A6 post and £4k vacancy factor not achieved due to being fully established. |
| Public Contact (Digital Innovation) (£9k over) | Overspend on staff pay and allowances mainly due to 2fte additional staff following a decision to extend Single online home posts. 2 other posts have been upgraded at a pressure of £7k. |
| ICT (£286k under) | Various underspends across non-pay budgets including a reduction on the switch project and savings related to cancelled WAN lines. There have recently been reductions on small applications and infrastructure maintenance contracts. Below the line relates mainly to the Tru up of Microsoft Enterprise Agreements, digital interviewing software maintenance and Athena Management Organisation (AMO) charges. |

4.2.5 OTHER COLLABORATIONS

| | |
|--|---|
| Procurement (£39k under) | This relates to an average of 5fte vacancies in the unit, offset by higher than expected consultants fees. |
| Air Support (no variance) | The annual charge budgeted for in year has come in on budget. Work has been carried out nationally and regionally to review the charging basis which will affect future year charges. |
| Regional Organised Crime Unit/Counter Terrorism Police (ROCU/CTP) (£160k under) | Underspends on Officer Pay & allowances, Staff pay, Fuel, Vehicle costs and Operational equipment are partially offset by overspends on Officer overtime. |
| Kings Lynn PIC (£30k under) | Final figures provided by Norfolk/Suffolk show a small yearly underspend on running costs. |
| Regional (£118k under) | This is the result of budgeting for certain schemes that have not taken on running costs. |
| Athena AMO (£71k over) | This is a result of further investigation for 2021/22 budget prep, which has identified in year spend variance. |

4.2.6 Chiefs Capital Financing

| | |
|---|--|
| Revenue Contributions to Capital Outlay (RCCO) (£71k over) | This relates to £71k final spend, which was not forecast previously. This relates to Body worn camera purchases and a post room x ray machine. These are funded from ICT, Partner & Ops support and Business Support Unit (BSU) underspends. |
|---|--|

4.2.7 Office of the Police and Crime Commissioner

| | |
|---------------------------|--|
| OPCC (£245k under) | £182k underspend relates to Staff Pay and allowances. This includes the Chief Executive post being vacant (Deputy Chief Executive acting |
|---------------------------|--|

up). A £35k underspend on running costs includes £34k on the consultant budget and £9k on Training costs. This is partly offset by a £21k overspend on subscriptions.

PCC Buildings & Corporate (£455k over)

Due to an increased Revenue Contribution to Capital outlay by £500k to cover costs on various capital schemes. There is also an overspend on interest receivable, which is £60k more than budgeted. Premises held are £5k over forecast, which is part income not received as expected, and part cost of premises building works/utilities. MRP has come in at £36k overspent, and prevention fund has underspent by £146k, the balance of which will be put to reserves.

4.2.8 POLICE OFFICER PAY & ALLOWANCES

| Area | Budget Post FTE | Actual FTE | | Budgeted | | |
|------------------------------|-----------------|----------------|-----------------------|-------------------|-------------------|------------------|
| | | March 2021 | February FTE Variance | 2020-21 Total | M1-12 Actual | M12 variance |
| Inv & Safeguard Command | 1.00 | 1.00 | 0.00 | 130,599 | 125,800 | -4,799 |
| Covert Authorities | 14.00 | 12.71 | -1.29 | 824,687 | 859,650 | 34,963 |
| ISCD | 71.00 | 74.90 | 3.90 | 4,078,637 | 4,206,608 | 127,971 |
| Inv Stds & Development | 48.00 | 52.66 | 4.66 | 3,028,623 | 3,334,976 | 306,353 |
| Protecting Vulnerable People | 150.00 | 136.14 | -13.86 | 8,179,469 | 7,383,448 | -796,021 |
| Local Policing Op - Command | 1.00 | 1.00 | 0.00 | 130,599 | 134,916 | 4,317 |
| Demand Hub | 67.50 | 55.66 | -11.84 | 3,831,518 | 3,438,815 | -392,703 |
| Northern Hub | 447.00 | 490.04 | 43.04 | 21,856,664 | 22,893,091 | 1,036,427 |
| Southern Hub | 444.00 | 472.15 | 28.15 | 21,371,749 | 21,486,398 | 114,649 |
| Partnership & Ops Support | 35.00 | 33.30 | -1.70 | 2,107,051 | 2,088,702 | -18,349 |
| New Recruits | 0.00 | 37.00 | 37.00 | 0 | 1,679,625 | 1,679,625 |
| LP Unallocated | 35.61 | | -35.61 | 1,243,600 | | -1,243,600 |
| Non LP | 18.00 | 23.91 | 5.91 | 1,710,486 | 2,024,444 | 313,958 |
| Grand Total | 1332.11 | 1390.46 | 58.35 | 68,493,682 | 69,656,474 | 1,162,792 |

Police Officer pay and allowance variances are reported in the table above with a year-end overspend of £1,163k forecast.

4.2.9 POLICE STAFF PAY & ALLOWANCES

| Department/Area | Budget Post FTE | Actual FTE March 2021 | Budgeted | | |
|--|--------------------|--------------------------|-------------------|-------------------|-------------------|
| | | | 2020-21 Total | M1-12 Actual | M1-12 variance |
| Operational Policing | | | | | |
| Covert Authorities | 8.16 | 8.16 | 383,587 | 420,172 | 36,585 |
| Investigations & Standards Development | 56.86 | 54.97 | 2,107,076 | 1,964,205 | -142,870 |
| Intelligence | 50.29 | 45.90 | 2,060,284 | 1,891,262 | -169,022 |
| Protecting Vulnerable People | 25.84 | 23.87 | 836,341 | 758,571 | -77,769 |
| Demand Hub | 228.15 | 212.53 | 10,408,113 | 9,584,219 | -823,893 |
| Northern Hub | 13.48 | 14.00 | 466,210 | 472,418 | 6,208 |
| Southern Hub | 6.52 | 4.55 | 236,769 | 201,250 | -35,519 |
| Business Support | 28.60 | 26.59 | 878,062 | 836,309 | -41,753 |
| Partnership & Ops Support | 20.47 | 19.40 | 741,815 | 728,315 | -13,499 |
| | 438.38 | 409.97 | 18,118,256 | 16,856,723 | -1,261,533 |
| In-House Other | | | | | |
| OIC | 27.16 | 23.51 | 1,133,290 | 921,922 | -211,368 |
| Insurance | 2.00 | 2.00 | 92,407 | 97,440 | 5,033 |
| Finance | 12.52 | 12.52 | 543,039 | 535,766 | -7,273 |
| NPCC | 5.00 | 5.81 | 326,385 | 360,147 | 33,761 |
| Estates | 18.85 | 18.00 | 765,115 | 754,810 | -10,305 |
| Corporate Comms | 14.95 | 14.00 | 739,295 | 664,834 | -74,461 |
| Corporate | 3.00 | 4.00 | 319,002 | 149,188 | -169,814 |
| Non-Collaborated | | 1.00 | | 16,351 | 16,351 |
| Fleet (non Chargeable) | 4.25 | 5.00 | 113,371 | 145,907 | 32,536 |
| Grand total | 526.10 | 495.82 | 22,150,160 | 20,503,087 | -1,647,073 |
| PCSO | 80.00 | 68.51 | 2,967,367 | 2,653,586 | -313,781 |

*May differ with main table due to roundings

An outturn underspend reported in the above table are £1,647k underspend on Staff and £314k on Police Community Support Officers (PCSO's).

4.2.10 OFFICER OVERTIME

Officer overtime is split into 3 areas excluding Collaborated units: 1) Bank Holiday overtime; 2) Local Policing Non-Bank holiday; and 3) Level 2 Operations.

The Payroll system is unable to code overtime national insurance contributions (NIC) to an overtime code (it is automatically coded and reported within Police Officer pay & allowances). Given the current work to identify the pressures on the service and accurately reflect where and why costs are incurred, the Overtime NIC have been moved to the correct code for reporting purposes and this will now be done for each reporting period.

Duty management system (CARM) has affected the flow of overtime spend in the last few months. Reports are now being produced, but this still requires a significant amount of work to identify and move any incorrect coding. All Operational overtime is still coded to the individuals home code, which then requires a manual journal to move to Level 2.

Bank Holiday Overtime

In prior years, the Bank holiday overtime budget and spend was reported against a corporate code. Due to a change of Payroll system overtime is now automatically coded to the cost centre where the Officer's salary is paid from. The Bank holiday overtime budget has now been allocated to the relevant budget areas based on expected usage per area as part of the Local Policing budget restructure referred to earlier.

Bank holiday is identified on the system as double time. This may include non-bank holiday working, but for the purposes of reporting we have assumed it is all bank holiday. Work is underway to rectify this issue in 2021/22.

| Operational Policing Officer Bank Holiday budget/spend full year 2020/21 | Full year budget | Full year actual | Variance |
|---|-----------------------------|-----------------------------|-----------------|
| Covert Authorities | 0 | 1,976 | 1,976 |
| Demand Hub | 20,936 | 53,137 | 32,201 |
| Inv Stds & Devt | 11,964 | 49,990 | 38,026 |
| ISCD | 61,479 | 36,390 | -25,089 |
| Northern Hub | 310,055 | 306,125 | -3,930 |
| Partner & Ops Support | 7,643 | 5,144 | -2,499 |
| Protecting Vulnerable People | 77,762 | 84,236 | 6,474 |
| Southern Hub | 310,055 | 274,324 | -35,731 |
| Grand Total | 799,894 | 811,322 | 11,428 |

Local Policing Non-Bank Holiday

The table below provides the spend by area, excluding Bank Holiday spend reported in the above table. This identifies a pressure of £593k, including Operations.

| Operational Policing Officer Non Bank Holiday budget/spend to the end of March 2021 | Full year budget | April - March Actual | Full year variance |
|--|-----------------------------|-------------------------------------|-------------------------------|
| Command | 0 | 67 | 67 |
| Covert Authorities | 4,108 | 7,893 | 3,785 |
| Demand Hub | 32,562 | 53,197 | 20,635 |
| Inv Stds & Devt | 59,240 | 56,138 | -3,102 |
| ISCD | 87,944 | 176,796 | 88,852 |
| Northern Hub | 250,456 | 471,296 | 220,840 |
| Partner & Ops Support | 10,337 | 30,344 | 20,007 |
| Protecting Vulnerable People | 113,535 | 211,475 | 97,940 |
| Southern Hub | 236,218 | 502,775 | 266,557 |
| Operations* | 450,000 | 327,327 | -122,673 |
| Grand Total | 1,244,400 | 1,837,309 | 592,909 |

Covid/Surge overtime spend is not included in the above tables. Covid spend to date is £219k on the ledgers.

Hours by type is still not available. Reporting has switched from COTS to CARM. There is currently insufficient information available from the system. Reporting will resume once the system reports are available.

Spend relating to specific Operations is also reported below.

| Operational Spend to the end of March | |
|--|----------------|
| Operation | Total |
| COVID-19 | 219,188 |
| PESTLE | 120,454 |
| PENSHAW - CAMBS LP | 32,637 |
| MCU SUPPORT CAMBS | 31,744 |
| NEEDHAM | 31,256 |
| ARNSIDE | 21,275 |
| MALT | 14,595 |
| RUMEX | 13,320 |
| LIGHTHOUSE - CAMBS LP | 12,433 |
| PRIVATE USE OF POLICE | 8,742 |
| GLIDE | 8,629 |
| SQUIRREL | 8,498 |
| BLYTHE | 6,776 |
| Under £5k | 43,167 |
| Total | 572,715 |

4.2.11 STAFF OVERTIME

Staff overtime is based on Overtime worked in 2020/21, which includes hours worked in March 2021, paid in April 2021. This cost has been pulled back into 2020/21.

| Police Staff overtime spend to the end of March 2021 | | | |
|---|-------------------------|------------------------|--------------------------|
| Department/Area | Full Year Budget | Spend full year | Year end variance |
| Business Support | 135 | 1,403 | 1,268 |
| Covert Authorities | 4,268 | 27,331 | 23,063 |
| Demand Hub | 111,070 | 211,040 | 99,970 |
| Inv Stds & Devt | 23,057 | 36,855 | 13,798 |
| ISCD | 22,223 | 44,367 | 22,144 |
| Northern Hub | 336 | 1,958 | 1,622 |
| Partner & Ops Support | 183 | 2,127 | 1,944 |
| Protecting Vulnerable People | 587 | 6,622 | 6,035 |
| Southern Hub | 16 | 773 | 757 |
| LP Total | 161,875 | 332,476 | 170,601 |
| Estates | 0 | 722 | 722 |
| Finance | 0 | 628 | 628 |
| OIC | 8,000 | 3,341 | -4,659 |
| Corporate Comms | 0 | 963 | 963 |
| Corporate | 0 | 19,206 | 19,206 |
| Operations | 0 | 55,727 | 55,727 |
| Grand Total | 169,875 | 413,063 | 243,188 |

There has been an increase in outturn overtime by £38k from period 11 forecast.

Hours by type is currently not available due to the reporting issues with CARM.

5. Capital Funding and Budget 2020/21

5.1 The capital spend and financing at the year end is shown below. Project slippage into 2021/22 has been budgeted for and therefore no carry forwards will be required.

| | B/Fwd from previous years | Original 2020/21 Capital Programme | Previously Authorised Programme Amendments | Revised 2020/21 Capital Budget | Outturn 2020/21 | Variance to Budget | % |
|---|---------------------------|------------------------------------|--|--------------------------------|-----------------|--------------------|------------|
| All figures £'000 | | | | | | | |
| Capital Payments:- | | | | | | | |
| Land & Buildings | 792 | 4,998 | 560 | 6,350 | 1,142 | (5,208) | 18% |
| Fleet | - | 1,478 | 8 | 1,486 | 1,442 | (44) | 97% |
| IT & Communications | 459 | 2,439 | -309 | 2,589 | 1,963 | (626) | 76% |
| Other Projects & Collaboration | 51 | 145 | 97 | 293 | 265 | (28) | 90% |
| Schemes approved subject to further business case | - | 300 | - | 300 | - | (300) | 0% |
| TOTAL | 1,302 | 9,360 | 356 | 11,018 | 4,812 | (6,206) | 44% |

| | B/Fwd from previous years | Original 2020/21 Capital Programme | Previously Authorised Programme Amendments | Revised 2020/21 Capital Budget | Applied |
|----------------------------|---------------------------|------------------------------------|--|--------------------------------|--------------|
| All figures £'000 | | | | | |
| Capital Financing:- | | | | | |
| Capital Grants | 363 | 136 | 123 | 622 | 377 |
| Carry Forward Reserve | 939 | - | - | 939 | 456 |
| Capital Receipts | - | 537 | - | 537 | 537 |
| Estates Reserve | - | 862 | -2 | 860 | 860 |
| RCCO | - | 1,440 | 583 | 2,023 | 2,023 |
| Borrowing | - | 6,385 | -348 | 6,037 | 559 |
| TOTAL | 1,302 | 9,360 | 356 | 11,018 | 4,812 |

Note: figures may not cast due to roundings

- 5.1.2 The capital outturn for the 2020/21 Capital Programme is £4.8m compared to £5.6m forecast in period 11. This is mainly the result of the Estates outturn moving by £0.50m due to a deferred cost of £183k into 2021/22 on the Major Repairs project and an outturn decrease of £327k on Cambridge Southern Police Station (CSPS). The ICT overall outturn has reduced by £88k due to the deferment of the Body Worn Cameras on the Digital Forensics Unit (DFU) Storage project.
- 5.1.3 A breakdown of spend and commitments against budget for each project is set out in Appendix 2 and the Medium Term Financial Capital Plan is at Appendix 3.
- 5.2 CAPITAL PAYMENTS (YEAR TO DATE) AND MAJOR SCHEME UPDATES**
- 5.2.1 The Land and Buildings projects have a outturn of £1,157k (18%) against a budget of £6,350k. The major projects being the Major Repairs project (£334k) and the Cambridge Southern Police Station (CSPS) project (£251k). The amended budget includes £365k for the CCTV improvements required at Thorpe Wood and Parkside, £385k for the replacement door readers, £418k for Wisbech Police Station refurbishments and £70k for the Demand Hub building work which will not take place until next year.
- 5.2.2 The Fleet projects are managed by Chiltern Transport Consortium and have an outturn of £1,442k (97%) against a budget of £1,486k.
- 5.2.3 The total outturn for the IT and Communications projects is £1,963k (76%) against a budget of £2,589k. The major projects being the PC/Laptop Replacement project (£679k), the Infrastructure Servers/Storage/Backup (£206k) and the Networks project (£154k).
- 5.2.4 The remaining other projects have an outturn of £265k (90%) against a total budget of £293k.
- 5.2.5 The most significant project in the capital programme in terms of value is the CSPS with a value of £35m. This is a project to put in place a new southern police station including modern custody facilities and the provision of other policing services. The planning application was approved in March 2021 and work on the project continues with the expectation of a start on site in 2021/22.
- 5.2.6 The additional cost to the Demand Hub building works project is £45k, which has been funded by a reduction to the Major Repairs budget. This was due to significant issues with the flooring and work will need to be undertaken out of normal working hours. The floor repairs in the Demand Hub have not been able to proceed this year due to Covid issues and therefore this spend will move into 2021/22.
- 5.2.7 The refurbishment works at Wisbech Police Station commenced in March and will cover a 14 week period until June 2021. The total cost to complete this project is £550k against the budget allocation of £440k for this year. The outturn in 2020/21 is £22k, with the remaining £418k being moved into 2021/22 which is budgeted.
- 5.2.8 The Monks Wood Adaptation project for the BCH collaboration for the development of the new Operational Support Unit training facilities shows an outturn of £107k.
- 5.2.9 Due to ICT installation delays, the replacement of door readers project was not completed this financial year and therefore the project and remaining budget of £370k will be moved into 2021/22.

- 5.2.10 The CCTV Custody upgrades at Thorpe Wood and Parkside £365k total will not commence until April and has been budgeted in 2021/22.
- 5.2.11 There is an overspend on the Bedfordshire, Cambridgeshire and Hertfordshire Joint Protective Services (BCHJPS) Capital project (£37K) due to the Major Crime Unit (MCU) cold room and Firearms costs from last year, of which Cambridgeshire's share is £2k.
- 5.2.12 £30k on the ICT Telephony project is due to a delay in the Integrated Communication Control System (ICCS) upgrade to support the Airwave Dispatch Communication Server (DCS), as a result of the Home Office concerns over the resilience of the upgrade and this has now been budgeted in 2021/22, and also there is an underspend of £80k due to the rationalisation of Avaya not having happened.
- 5.2.13 The Digital Interviewing project has slippage of £162k as the committed Milestones 4, 5, and 6 will not be delivered until next year. The budget for this has therefore moved to 2021/22.
- 5.2.14 The £173k Emergency Services Mobile Communication Programme (ESMCP) grant will remain deferred until 2022/23.
- 5.2.15 The Enterprise Resource Planning (ERP) I-Learn project has an outturn of £68k which has an overspend of £36k for Cambridgeshire.
- 5.2.16 Athena project has an underspend as the Technical Refresh payments circa £42k have been re-categorised as revenue spend.

5.3 **Capital Financing**

- 5.3.1 Year end Capital Financing is shown below. Capital Grants have increased by £37k due to additional grant due for the Vehicle Examination Unit (VEU) building. The use of the Capital Carry Forward reserve is due to a handful of major repair projects and data centre UPS completion slipping into 2021/22.
- 5.3.2 The total capital expenditure for the year and the financing of the expenditure is set out in the following table.

| | |
|----------------------------------|--------------|
| | £k |
| 2020/21 Capital Expenditure | 4,356 |
| Use of 19/20 Carry Forward | 456 |
| | 4,812 |
| | |
| 2020/21 Capital Financing | |
| Capital Grants | 377 |
| Borrowing | 559 |
| Capital receipts | 537 |
| Carry Forward Reserve | 456 |
| Estates Reserve | 860 |
| Revenue Contributions to Capital | 2,023 |
| | |
| Total Capital Financing | 4,812 |

5.3.3 There is a carry forward to 2021/22 of £5.4m of spend that has now been budgeted in 2021/22 of which £3.8m relates to Cambridge Southern Police Station (CSPS).

5.4 PROPOSED AMENDMENTS TO NOTE

5.4.1 The cost of the new x-ray machine in the post room was only £15k (previous proposed addition was £17k), and so there is a reduction of £2k to the Capital Programme which is to be funded by a Revenue Contributions to Capital Outlay (RCCO) from revenue underspend.

6. Sales & Purchase Ledger KPI's

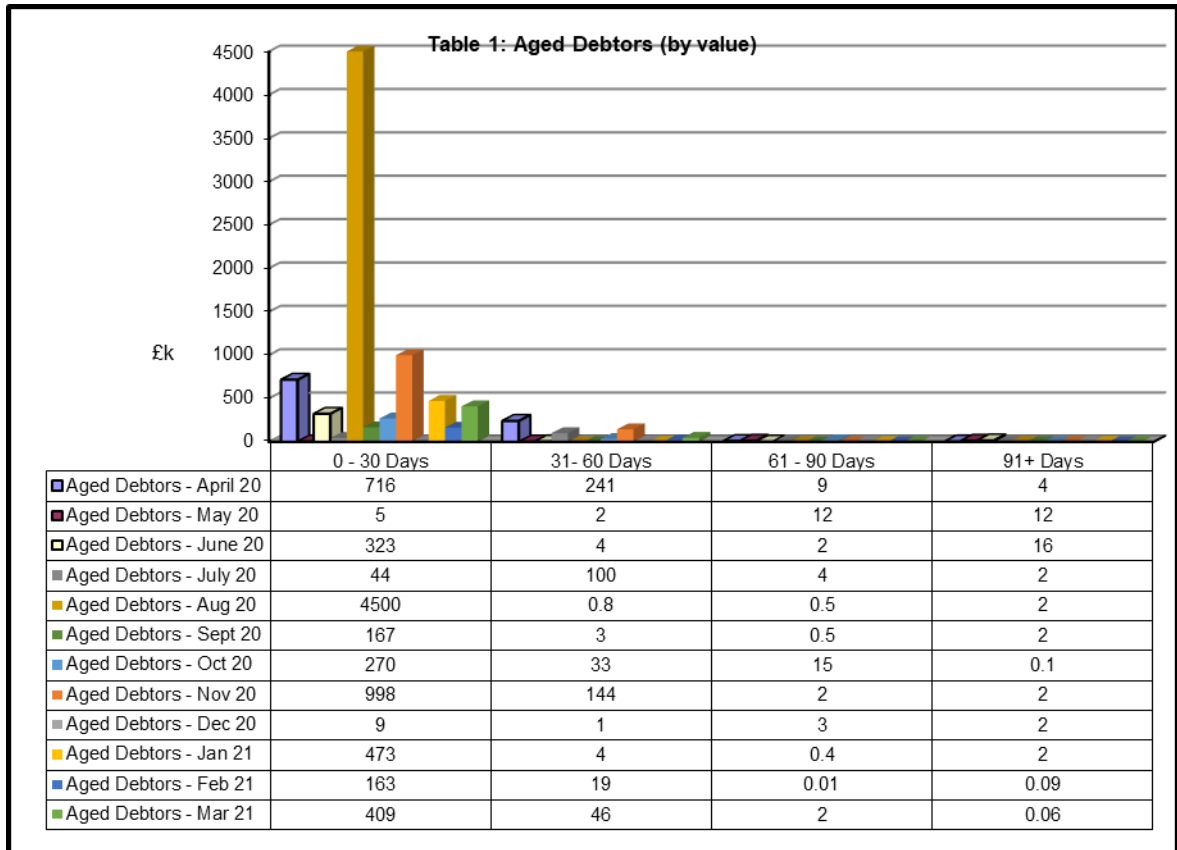
6.1 SALES LEDGER & CREDIT CONTROL KPI

6.1.1 The overall sales ledger balance at 31st March 2021 was £459k; this compares with £183k for the end of February 2021.

6.1.2 The difference between February and March 2021 has increased. The overall sales ledger balance has also increased between the two months due to a few large invoices being raised in the month of March which should be cleared by next month. The debt recovery process continues to be very efficient. The ability to accept card payments continues to aid with debt recovery. This often encourages customers to make immediate payment, rather than wait the 28 days.

| 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 Ytd |
|------------|-----------|-----------|-----------|-------------|
| 106.3 days | 28.3 days | 11.4 days | 7.08 days | 16.4 days |

6.1.3 Table 1 shows there was a small amount of outstanding debt at 61+ days of £2k for March 21.



6.2 PURCHASE LEDGER & SUPPLIER KPI

6.2.1 The Police and Crime Commissioner seeks to achieve the prompt payment of invoices within 30 days for all suppliers.

6.2.2 97% of invoices were paid within the 30-day target for the 12 months to 31st March 2021 against a target of 95% maintaining the Constabulary's excellent track record.

6.2.3 Covid has not affected the ability to pay invoices on time due to the team working flexibly as required between office and home as some of the processes can only be completed in the office.

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|--------------------------|---------|---------|---------|---------|
| Invoices Paid no. | 16,419 | 13,613 | 13,142 | 9,723 |
| Paid within 30 days (no) | 15,971 | 13,294 | 12,730 | 9,422 |
| Paid within 30 days (%) | 97% | 98% | 97% | 97% |
| Target | 95% | 95% | 95% | 95% |

7. Cash Position and Reserves

7.1 LOANS

7.1.2 The table below shows a summary of loans and balances outstanding at 31st March 2021. Repayments and interest are paid quarterly. There are no new loans being drawn this year.

| PWLB Loans | Balance as at 31/03/2021 | Cash Balance as at 31/03/2021 |
|--------------|-----------------------------|----------------------------------|
| Loan 1 | £813,949.53 | £813,949.53 |
| Loan 2 | £1,286,815.47 | £1,286,815.47 |
| Loan 3 | £2,594,508.03 | £2,594,508.03 |
| Loan 4 | £2,606,367.15 | £2,606,367.15 |
| Loan 6 | £10,000,000.00 | £10,000,000.00 |
| Total | £17,301,640.18 | £17,301,640.18 |

7.1.3 Note that loan 5 was a short-term loan that has already been repaid.

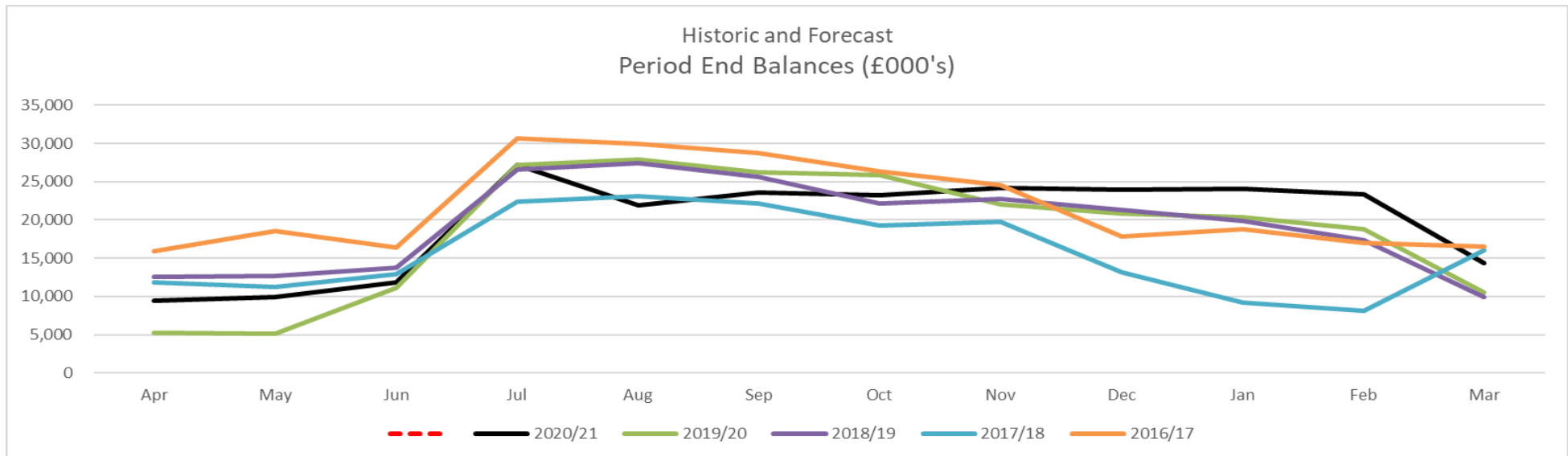
7.2 CASHFLOW FORECAST

7.2.1 The table below shows our cash flow forecasted to 31 March 2021. The actual spend has been less than expected over the last couple of months (lower supplier payments).

Cash Flow 2020/21

| Cash Flow (£ 000's) | Actual Apr | Actual May | Actual Jun | Actual Jul | Actual Aug | Actual Sep | Actual Oct | Actual Nov | Actual Dec | Actual Jan | Actual Feb | Actual Mar |
|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Cash Balance * | 10,872 | 9,402 | 9,948 | 11,832 | 27,223 | 21,926 | 23,624 | 23,200 | 24,172 | 23,920 | 24,119 | 23,297 |
| Cash Inflows | 17,275 | 15,086 | 16,410 | 30,272 | 8,597 | 19,266 | 14,858 | 16,698 | 15,632 | 14,886 | 14,850 | 9,133 |
| Cash Outflows | 18,745 | 14,540 | 14,526 | 14,881 | 13,894 | 17,568 | 15,282 | 15,726 | 15,884 | 14,687 | 15,672 | 18,120 |
| Net Cash Flow | -1,470 | 546 | 1,884 | 15,391 | -5,297 | 1,698 | -424 | 972 | -252 | 199 | -822 | -8,987 |
| Closing Balance | 9,402 | 9,948 | 11,832 | 27,223 | 21,926 | 23,624 | 23,200 | 24,172 | 23,920 | 24,119 | 23,297 | 14,310 |

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7.3 RESERVES

- 7.3.1 Group usable reserves have decreased by £656k at the end of 2020/21 from £17,129k to £16,305k as set out below.
- 7.3.2 The main use of reserves has been for the financing of the capital programme through the use of the Capital Carry Forward reserve (£456k), the Estates Development reserve (£860k) and the Capital Receipts reserve (£537k).
- 7.3.3 Movements during March include spend on the Drug Forfeiture Reserve (£53k) for expenditure under Operation Chaplin which has been approved by the Acting Police and Crime Commissioner (the “Acting Commissioner”) and the addition of the ERSOU Property building maintenance fund (£110k) which is Cambs share of the fund. The use of the Capital Carry Forward reserve is less than previously anticipated due to slippage in major repairs projects and the reallocation of Thorpe Wood Grant remaining of £93k to the major repairs work this year from carry forward reserve.
- 7.3.4 The reserves realignment set out in the 2021/22 Medium Term Financial Strategy (MTFS) is built into the year end position. This has seen a reduction in the Collaboration and Commissioning reserve (£313k) which has been used to create new earmarked reserves for the Uplift Programme, the Emergency Services Mobile Communications Programme (ESMCP), the Pensions Reserve (McCloud and Revaluation Smoothing), and the Transformation Reserve. Finally, the £702k revenue underspend has been used to supplement the creation of these reserves as well as increasing the balance of the General Fund in line with the MTFS. BCB is asked to approve these reserve movements.
- 7.3.5 Further analysis is provided in respect of the Drug Forfeiture Reserve and the Asset Incentivisation Reserve (POCA). These reserves are available to support operational policing and crime prevention.

Group Usable Reserves

| | Balance 31 March 2020 | Movement | Forecast Balance 31 March 2021 |
|---|--------------------------|--------------|---|
| | £000 | £000 | £000 |
| Carry Forward Projects Reserve | 1,075 | 83 | 1,158 |
| Insurance Reserve | 976 | 0 | 976 |
| Ill-Health Retirement Reserve | 398 | 0 | 398 |
| Capital Reserve | - | 0 | - |
| Drug Forfeiture (Operational) Reserve | 372 | 25 | 397 |
| Budget Assistance Reserve | 1,887 | 0 | 1,887 |
| Uplift Reserve | - | 150 | 150 |
| Capital Carry Forward Reserve | 1,464 | (456) | 1,008 |
| Asset Incentivisation Reserve | 466 | 58 | 524 |
| Road Casualty Reduction & Support Fund | 1,050 | 47 | 1,097 |
| Collaboration & Commissioning Reserve | 564 | (313) | 251 |
| ICT Development Reserve | - | 0 | - |
| Estates Development Reserve | 860 | (860) | - |
| Major Incident Victim Support | - | 25 | 25 |
| ERSOU Property Maintenance Fund | - | 110 | 110 |
| ESMCP Reserve | - | 100 | 100 |
| Pension Reserve (McCloud & Revaluation Smoothing) | - | 271 | 271 |
| Transformation Reserve | - | 200 | 200 |
| Total Earmarked Reserves | 9,112 | (559) | 8,553 |
| General Reserve | 7,198 | 294 | 7,492 |
| Total General and Earmarked Reserves | 16,310 | (265) | 16,045 |
| Capital Receipts Reserve | 537 | (537) | - |
| Unapplied Capital Receipts Reserve | 282 | (95) | 187 |
| Total Usable Reserves | 17,129 | (897) | 16,232 |

| Recovered Asset/POCA at the end of March 2021 | |
|--|--------------------|
| | £ |
| Reserves | -466,042.60 |
| Spend | 194,329.58 |
| Income in year | -252,687.79 |
| Balance available | -524,400.81 |

| Drugs Forfeiture at the end of March 2021 | |
|--|--------------------|
| | £ |
| Reserves | -372,265.56 |
| Spend | 53,539.02 |
| Income in year | -78,783.50 |
| Balance available | -397,510.04 |

8. Recommendation

8.1 The Board is recommended to note the outturn position and approve the realignment and top up of the reserves in line with the Medium Term Financial Strategy 2021/22.

BIBLIOGRAPHY

| | |
|------------------------|--|
| Source Document | |
| Contact Officer | Jon Lee, Director of Finance and Resources |

Appendix 1

As noted above, all budgets and spend on Operational Policing have been allocated, as well as separating Level 2 spend.

| Chief Constable Revenue Budget Outturn 2020/21 | | | | | | |
|--|------------------|------------------|---------------------------|-----------------------|----------------------------|-------------------------|
| | Full Year Budget | Year end Outturn | Year end outturn Variance | Year end Forecast P11 | Year end Forecast variance | Change from prior month |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| LP - Inv& Safeguarding | | | | | | |
| Covert Authorities | 1,465 | 1,620 | 155 | 1,628 | 163 | -8 |
| Inv Stds & Devt | 6,063 | 6,076 | 13 | 6,188 | 125 | -112 |
| ISCD | 6,348 | 6,391 | 42 | 6,456 | 107 | -65 |
| Protecting Vulnerable People | 9,551 | 8,705 | -846 | 8,668 | -883 | 37 |
| Safeguarding & Command | 131 | 139 | 8 | 141 | 10 | -2 |
| Total LP - Inv& Safeguarding | 23,558 | 22,930 | -628 | 23,080 | -478 | -150 |
| LP - Ops | | | | | | |
| Business Support | 1,507 | 1,198 | -308 | 1,262 | -245 | -63 |
| Command | 1,634 | 1,816 | 182 | 1,818 | 183 | -2 |
| Demand Hub | 14,506 | 13,377 | -1,129 | 13,358 | -1,148 | 18 |
| Northern Hub | 24,273 | 25,509 | 1,237 | 25,459 | 1,186 | 50 |
| Partner & Ops Support | 2,967 | 2,902 | -65 | 2,904 | -63 | -1 |
| Southern Hub | 23,632 | 23,870 | 238 | 23,814 | 182 | 55 |
| Total LP - Ops | 68,519 | 68,672 | 154 | 68,615 | 96 | 58 |
| Non Operational - in-house | | | | | | |
| Estates | 5,170 | 5,160 | -10 | 5,257 | 87 | -98 |
| Finance | 573 | 560 | -13 | 561 | -12 | -1 |
| Organisational Improvement Centre | 1,668 | 1,709 | 41 | 1,758 | 90 | -49 |
| NPCC | 1,539 | 1,609 | 70 | 1,633 | 94 | -24 |
| Corp Comms | 811 | 718 | -94 | 718 | -93 | 0 |
| Insurance | 924 | 753 | -171 | 817 | -107 | -64 |
| Corporate | 6,229 | 6,565 | 336 | 5,916 | -313 | 649 |
| Ops | 145 | 395 | 250 | 490 | 345 | -95 |
| Fleet | 2,570 | 2,079 | -491 | 2,116 | -454 | -38 |
| Non Collab | 0 | 88 | 88 | 0 | 0 | 88 |
| Total Non -Operational | 19,630 | 19,636 | 7 | 19,267 | -362 | 369 |
| Collaboration and Partnerships | | | | | | |
| Collaboration Set up costs | 0 | 339 | 339 | | | 339 |
| Uplift Programme Board | 47 | 88 | 41 | 47 | 0 | 41 |
| ERP set up costs | 0 | 75 | 75 | 87 | 87 | -12 |
| Athena | 307 | 290 | -17 | 293 | -13 | -4 |
| Athena AMO | 135 | 206 | 71 | 217 | 82 | -11 |
| Change team | 220 | 235 | 15 | 239 | 19 | -3 |
| General | 296 | 367 | 71 | 323 | 27 | 44 |
| Joint Protective Services | | | | | | |
| Armed Policing Unit | 2,805 | 3,110 | 304 | 3,083 | 278 | 26 |
| CTP | 749 | 623 | -126 | 626 | -123 | -3 |
| Dogs | 891 | 998 | 108 | 1,003 | 112 | -4 |
| Major Crime Unit | 3,085 | 2,980 | -105 | 2,976 | -110 | 4 |
| Operational Planning | 366 | 396 | 31 | 401 | 36 | -5 |
| RPU | 3,860 | 3,651 | -209 | 3,686 | -175 | -34 |
| Scientific Services Unit/Visual Evidence | 3,034 | 2,968 | -65 | 2,902 | -131 | 66 |
| Protective Services Command | 266 | 327 | 60 | 335 | 69 | -9 |
| Force Resilience | 120 | 119 | -1 | 119 | -1 | 0 |
| CTC Expenditure | 1,889 | 1,530 | -359 | 1,575 | -315 | -44 |
| CTC Income | -1,889 | -1,782 | 107 | -1,733 | 156 | -49 |
| Surplus generated by CTC - to reserves | | 251 | 251 | 159 | 159 | 93 |
| Organisational Support | | | | | | |
| HR and L&D | 5,475 | 5,015 | -460 | 5,292 | -183 | -277 |
| IMD | 1,031 | 1,007 | -24 | 1,006 | -25 | 1 |
| Payroll | 211 | 194 | -17 | 205 | -6 | -12 |
| Procurement | 380 | 342 | -39 | 348 | -33 | -6 |
| Professional Standards Unit | 1,276 | 1,279 | 3 | 1,278 | 2 | 1 |
| Operational Support | | | | | | |
| Firearms Licensing | 212 | 221 | 8 | 245 | 33 | -25 |
| CJ phase 1&2 | 790 | 742 | -48 | 771 | -20 | -29 |
| CJ/Custody SMT | 171 | 180 | 9 | 195 | 24 | -15 |
| Public Contact | 356 | 364 | 9 | 364 | 8 | 0 |
| ICT | 7,696 | 7,410 | -286 | 7,410 | -286 | 0 |
| LCJB | | | | | | |
| Other Collaboration & Partnerships | | | | | | |
| Air Support | 875 | 875 | 0 | 875 | 0 | 0 |
| ERSOU | 2,419 | 2,386 | -33 | 2,419 | 0 | -33 |
| Kings Lynn PIC | 802 | 772 | -30 | 776 | -26 | -4 |
| Regional Collaboration | 303 | 185 | -118 | 173 | -130 | 12 |
| SARC | 495 | 416 | -79 | 419 | -76 | -3 |
| Total Collaborated and Partnerships | 38,674 | 38,159 | -515 | 38,114 | -560 | 45 |
| RCCO | 0 | 71 | 71 | | | |
| CHIEFS NET BUDGET REQUIREMENT | 150,381 | 149,469 | -911 | 149,076 | -1,304 | 393 |
| NON-FORCE | | | | | | |
| OPCC Buildings | -9 | -4 | 5 | 6 | 15 | -10 |
| OPCC Cap/Grants | 825 | 1,275 | 450 | 1,315 | 490 | -40 |
| OPCC Office | 1,270 | 1,025 | -245 | 1,022 | -248 | 3 |
| Total PCC | 2,087 | 2,296 | 210 | 2,342 | 256 | -46 |
| NET BUDGET REQUIREMENT | 152,467 | 151,766 | -702 | 151,419 | -1,048 | 347 |

Appendix 2

| Scheme Title | Job Code | Budget B/Fwd £'000 | Original Capital Programme as amended* £'000 | Revised Capital Budget 2020/21 £'000 | Outturn 2020/21 £'000 | (Under)/Over spend £'000 | Spend Deferred to 21/22 budget £'000 |
|--|----------|-----------------------|---|---|--------------------------|-----------------------------|---|
| Land & Buildings | | | | | | | |
| Major Repairs Planned | Various | - | 525 | 525 | 334 | (191) | 183 |
| Wisbech Police Station Refurb | C8068 | 440 | - | 440 | 22 | (418) | 418 |
| HQ Lead Decontamination and Prevention | C8106 | 7 | 15 | 22 | 22 | - | - |
| Monks Wood Adaptation | C8108 | - | 101 | 101 | 107 | 6 | - |
| Demand Hub - Building Works | C8114 | 25 | 45 | 70 | - | (70) | 70 |
| CSPS Southern Police Station | C8121 | - | 4,000 | 4,000 | 251 | (3,749) | 3,749 |
| HQ Car Park Extension | C8127 | 4 | - | 4 | - | (4) | - |
| HQ VEU Building | C8130 | - | 107 | 107 | 119 | 12 | - |
| Copse Court Car Park | C8131 | 176 | - | 176 | 176 | - | - |
| Data Centre UPS | C8132 | 140 | - | 140 | 96 | (44) | - |
| Replacement of Door Readers | C8134 | - | 400 | 400 | 15 | (385) | 370 |
| Thorpe Wood Custody CCTV Upgrade | C8135 | - | 275 | 275 | - | (275) | 275 |
| Parkside Custody CCTV Upgrade | C8136 | - | 90 | 90 | - | (90) | 90 |
| Land & Buildings Total | | 792 | 5,558 | 6,350 | 1,142 | (5,208) | 5,155 |
| Fleet | | | | | | | |
| Vehicle Replacement Programme | C8010 | - | 1,486 | 1,486 | 1,442 | (45) | - |
| Fleet Total | | - | 1,486 | 1,486 | 1,442 | -45 | 0 |
| Non ICT & Collaboration | | | | | | | |
| Covert Equipment Renewal | C8022 | 28 | 45 | 73 | 39 | (34) | - |
| JPS Capital | C8028 | - | 100 | 100 | 102 | 2 | - |
| JPS ANPR | C8071 | 23 | - | 23 | 18 | (5) | - |
| JPS ERSOU | C8104 | - | 53 | 53 | 62 | 9 | - |
| CED Tasers | C8133 | - | 29 | 29 | 29 | (0) | - |
| X-Ray Machine for Post Room | C8137 | - | 15 | 15 | 15 | (0) | - |
| Non ICT Collaboration Total | | 51 | 242 | 293 | 265 | (28) | 0 |

| Scheme Title | Job Code | Budget B/Fwd £'000 | Original Capital Programme as amended* £'000 | Revised Capital Budget 2020/21 £'000 | Outturn 2020/21 £'000 | Variance at year end £'000 | Spend Deferred to 21/22 budget £'000 |
|--|------------|-----------------------|---|---|--------------------------|-------------------------------|---|
| ICT Collaborated | | | | | | | |
| Infrastr - digital forensics (DFU Storage-Cambs) | C8125 | - | 60 | 60 | 49 | (11) | - |
| PC/Laptops Replacement | JC0001 | - | 670 | 670 | 679 | 9 | - |
| Printers | JC0002 | - | 41 | 41 | 18 | (23) | - |
| Networks | JC0005 | - | 184 | 184 | 154 | (30) | - |
| Infrastructure - Servers/Storage/Back up | JC0006/7/8 | - | 206 | 206 | 206 | 0 | - |
| Telephony | JC0009 | - | 123 | 123 | 43 | (80) | 30 |
| Mobile Comms - Airwaves | JC0010 | - | 113 | 113 | 73 | (40) | - |
| Mobile Comms - Smartphones | JC0011 | - | 62 | 62 | 64 | 2 | - |
| Mobile Comms - BWV (Body Worn Video) | JC0012 | - | 141 | 141 | 140 | (1) | - |
| Digital Interviewing | JC0013 | 199 | 116 | 315 | 141 | (174) | 162 |
| Storm | JC0014 | 19 | - | 19 | - | (19) | - |
| Tetra - Covert Airwave Replacement | JC0016 | - | 90 | 90 | 85 | (5) | - |
| Service Design - Confidential Network | JC0017 | - | 32 | 32 | 26 | (6) | - |
| Service Design - Management Information | JC0018 | - | 32 | 32 | 30 | (2) | - |
| POLICE NOW - Growth | JC0019 | - | 78 | 78 | 78 | (0) | - |
| PC Monitor Replacement | JC0020 | - | 37 | 37 | 33 | (4) | - |
| Port Replicator Replacement | JC0021 | - | 33 | 33 | 33 | (0) | - |
| WAN Replacement | JC0022 | - | 0 | - | - | - | - |
| ICT Collaboration Total | | 218 | 2,017 | 2,235 | 1,851 | (384) | 192 |
| ICT Other | | | | | | | |
| ESMCP Devices and Fitting | HC8039 | 173 | - | 173 | - | (173) | - |
| DNSP | BCHCAB | 14 | - | 14 | - | (14) | - |
| ESN - ICCS | BCHCAA | - | - | - | - | - | - |
| ERP I-Learn (non ICT Budget) | BCHCAG | - | 32 | 32 | 68 | 36 | - |
| Athena | C8035 | - | 81 | 81 | (6) | (87) | - |
| Applications - Tuserv (non IT Budget) | JC0003 | 54 | - | 54 | 49 | (5) | - |
| ICT Other Total | | 241 | 113 | 354 | 112 | (246) | 0 |
| Schemes Approved Subject to Further Business Case | | | | | | | |
| Delegated Chief's Budget | | - | 300 | 300 | 0 | (300) | - |
| Grand Total | | 1,302 | 9,716 | 11,018 | 4,812 | (6,207) | 5,347 |

Appendix 3 – Capital Medium Financial Plan

The following table shows the actual capital programme spend for 2020/21. The budget for 2021/22 has been set at £21,360,067 and the forecast is £18.3m mainly due to reprofiling of CSPS which is now currently £9.4m against a budget of £12.5m.

| Capital Programme 2020/21 - 2023/24 | | | | | |
|-------------------------------------|--|--------------------------|------------------------------|------------------------------|------------------------------|
| Capital Programme No. | Description of Bid | Actual Programme 2020/21 | Forecast Programme 2021/22 £ | Forecast Programme 2022/23 £ | Forecast Programme 2023/24 £ |
| Section A | Projects where Funding Approved in Previous years | | | | |
| A1 | Athena | (5,509) | 42,000 | 42,000 | 42,000 |
| | Section A Totals | (5,509) | 42,000 | 42,000 | 42,000 |
| Section B | Estate Programme | | | | |
| B1 | Cambridgeshire Southern Police Station | 251,461 | 9,438,028 | 22,339,016 | 1,832,495 |
| B2 | Cambridge City Centre Police Station | | 100,000 | | |
| B3 | Estates Major Repairs Planned inc demand hub | 334,000 | 585,000 | 585,000 | 600,000 |
| B4 | VEU Building HQ | 119,000 | | | |
| B5 | Monks Wood - OSU Training Facility | 107,000 | 1,000,000 | 9,000,000 | |
| B6 | Replacement of Door Readers | 15,000 | 385,000 | | |
| B7 | Wisbech Police Station Refurbishment | 22,000 | 528,000 | | |
| B8 | St Neots | 0 | 500,000 | 0 | |
| B9 | APU Firing Range Contribution to Land Purchase and New Build | | | 3,000,000 | |
| B10 | Copse Court Refurbishment | 176,000 | 450,000 | | |
| B11 | Remodelling to enable agile working | | 200,000 | | |
| B12 | Repairs to Masts | | 125,000 | | |
| B13 | HQ Generator Resilience | | 70,000 | | |
| B14 | Thorpe Wood CCTV | 0 | 275,000 | | |
| B15 | Parkside CCTC | 0 | 90,000 | | |
| | Demand Hub | 0 | 70,000 | | |
| | UPS Data Centre | 96,000 | | | |
| | HQ Lead Decontamination and HQ car park extension | 22,000 | | | |
| | Section B Totals | 1,142,461 | 13,816,028 | 34,924,016 | 2,432,495 |
| Section C | Fleet Programme | | | | |
| C1 | Vehicle Replacement Programme | 1,433,544 | 1,522,706 | 1,568,387 | 1,615,438 |
| | Bait Cars | 8,000 | | | |
| | Section C Totals | 1,441,544 | 1,522,706 | 1,568,387 | 1,615,438 |
| Section D | ICT Enabling Programme | | | | |
| D1 - D4 | ICT Programme 2020/21 | 1,900,509 | 2,235,361 | 1,396,146 | 1,200,000 |
| | Digital interviewing deferred to 21/22 | | 162,000 | | |
| | DFU Computers | | 88,512 | | |
| | Telephony deferred to 21/22 | | 30,000 | | |
| 11 | CRM - In FBC and will go to JCOB | | | | |
| D5 | ESMCP Devices and Fitting (now part of ICT) | | 0 | 3,300,000 | 2,800,000 |
| | ERP - i-learn completion | 68,000 | 0 | 0 | 0 |
| | Section D Totals | 1,968,509 | 2,515,873 | 4,696,146 | 4,000,000 |
| Section E | Operational Programme | | | | |
| E1 | JPS General | 102,000 | 100,000 | 100,000 | 150,000 |
| | ERSOU | 62,000 | | | |
| | ANPR | 18,000 | | | |
| | Covert Equipment | 39,000 | 0 | 0 | 0 |
| | CED Tasers | 29,000 | | | |
| | XRAY Machine | 15,000 | | | |
| | Delegated Chiefs Budget | 0 | 300,000 | 300,000 | 300,000 |
| | Section E Totals | 265,000 | 400,000 | 400,000 | 450,000 |
| | Totals for All Schemes | 4,812,005 | 18,296,607 | 41,630,549 | 8,539,933 |

| Funding Proposal | | | | | |
|------------------|---|------------------|-------------------|-------------------|------------------|
| Section F | Capital Financing | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
| | Capital Grants | 376,767 | 135,656 | 322,257 | 135,656 |
| | RCCO | 1,500,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| | RCCO Local Policing | 15,000 | | | |
| | RCCO POCA Asset Incentivisation Reserve | 8,000 | 88,512 | | |
| | RCCO from ICT Budget | 56,000 | | | |
| | RCCO (from Colloboration Vehicle recharges) | 443,889 | 440,000 | 440,000 | 440,000 |
| | Capital Carry Forward Reserve | 456,000 | 1,008,000 | | |
| | Capital Receipts | 537,206 | 5,850,000 | 1,250,000 | |
| | Estates Development Reserve | 860,000 | | | |
| | Use under borrowed cash | 559,143 | 7,422,857 | | |
| ** | Borrowing | | 351,582 | 30,648,418 | |
| | Additional Borrowing | | | 5,969,874 | 4,964,277 |
| | Total Financing | 4,812,005 | 18,296,607 | 41,630,549 | 8,539,933 |

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To: Business Coordination Board

From: Director of Finance & Resources & Chief Finance Officer

Date: 13 July 2021

REVISED OUTTURN REPORT 2020/21

1. Purpose

1.1 The purpose of this report is to update the Business Coordination Board (the "Board") of the Outturn Report 2020/2021.

2. Recommendation

- 2.1 The Board is recommended to note the outturn position.
- 2.2 The Board is also asked to approve these reserve movements.

3. Overview

3.1 The provisional outturn for 2020/21 was reported to the May 2021 Board. There were some areas of the accounts that were still to be finalised at that time, which have caused some movement to the provisional outturn reported. This report sets out the final outturn for Cambridgeshire Constabulary (the "Constabulary") and Office of the Police and Crime Commissioner (OPCC) for the 2020/21 financial year bringing together changes from the revenue and capital provisional outturn of spend against its financing as at 31st March 2021. The balances on reserves at the end of the year are also updated in this report.

3.2 Revenue Budget

3.2.1 The provisional outturn for the year reported an underspend of £702k which has now reduced by £514k to an underspend of £188k. The £514k movement is made up of the following adjustments:

- Following the receipt of the Insurance Fund Audit (an independent assessment by a specialist actuary) the recommended position was to increase value of the Insurance Provision and Reserve by £344k. This has had the impact of charging additional costs to the revenue account with a corresponding increase to the balance sheet; and
- Following a review by the Constabulary's Pension Administrators of Injury Pensions, historic underpayments of £170k have been calculated and are to be paid to pensioners in July 2021.

3.3 Capital Budget and Reserves

3.3.1 There are no changes in Capital Reporting from the Provisional Outturn Report.

3.3.2 An updated reserves position is provided in Section 2. Overall the Usable Reserves have increased compared to the provisional outturn by £174k, although the creation of new earmarked reserves to meet known future risks has reduced compared to the provisional outturn position. This is due to the reduced underspend on the revenue account. However, the overall Usable Reserves has increased compared to the provisional outturn due to the increase to the Insurance Reserve.

3.3.3 The reserve movements presented in this outturn report will be proposed for approval at the Board in July.

3.4 Key Performance Indicators

3.4.1 There are no changes in Key Performance Indicator from the Provisional Outturn Report.

4. Revenue Budget 20/21 and Outturn

4.1 Revenue outturn summary

| | Budget £'000 | Year end Outturn £'000 | Final Outturn variance £'000 | Provisional Outturn Forecast variance £'000 | Change from prior report £'000 |
|---|-----------------|------------------------------|------------------------------------|---|---|
| LP - Inv& Safeguarding | | | | | |
| Covert Authorities | 1,465 | 1,620 | 155 | 155 | 0 |
| Inv Stds & Devt | 6,063 | 6,076 | 13 | 13 | 0 |
| ISCD | 6,348 | 6,391 | 42 | 42 | 0 |
| Protecting Vulnerable People | 9,551 | 8,705 | -846 | -846 | 0 |
| Safeguarding & Command | 131 | 139 | 8 | 8 | 0 |
| Local policing - Investigations and safeguarding | 23,558 | 22,930 | -628 | -628 | 0 |
| LP - Ops | | | | | |
| Business Support | 1,507 | 1,198 | -308 | -308 | 0 |
| Command | 1,634 | 1,816 | 182 | 182 | 0 |
| Demand Hub | 14,506 | 13,377 | -1,129 | -1,129 | 0 |
| Northern Hub | 24,273 | 25,509 | 1,237 | 1,237 | 0 |
| Partner & Ops Support | 2,967 | 2,902 | -65 | -65 | 0 |
| Southern Hub | 23,632 | 23,870 | 238 | 238 | 0 |
| Local Policing - Operations | 68,519 | 68,672 | 154 | 154 | 0 |
| Non Operational - in-house | | | | | |
| Estates | 5,170 | 5,160 | -10 | -10 | 0 |
| Finance | 573 | 560 | -13 | -13 | 0 |
| Organisational Improvement Centre | 1,668 | 1,709 | 41 | 41 | 0 |
| NPCC | 1,539 | 1,609 | 70 | 70 | 0 |
| Corp Comms | 811 | 718 | -94 | -94 | 0 |
| Insurance | 924 | 753 | -171 | -171 | 0 |
| Corporate | 6,229 | 6,732 | 506 | 336 | 170 |
| Ops | 145 | 395 | 250 | 250 | 0 |
| Fleet | 2,570 | 2,079 | -491 | -491 | 0 |
| Non Collab | 0 | 88 | 88 | 88 | 0 |
| Non -Operational | 19,630 | 19,803 | 176 | 6 | 170 |
| Collaboration and Partnerships | | | | | |
| Collaboration - Other | 5,030 | 4,840 | -190 | -190 | 0 |
| Collaboration - Tri Force | 33,644 | 33,068 | -576 | -576 | 0 |
| CTC To reserves | | 251 | 251 | 251 | 0 |
| Collaborated and Partnerships | 38,674 | 38,159 | -515 | -515 | 0 |
| RCCO | 0 | 0 | 71 | 71 | 0 |
| CHIEFS NET BUDGET REQUIREMENT | 150,381 | 149,565 | -742 | -912 | 170 |
| Other Collaboration & Partnerships | | | | | |
| OPCC Buildings | -9 | -4 | 5 | 5 | 0 |
| OPCC Cap/Grants | 825 | 1,693 | 794 | 450 | 344 |
| OPCC Office | 1,270 | 1,025 | -245 | -245 | 0 |
| PCC Budget Requirement | 2,087 | 2,715 | 554 | 210 | 344 |
| NET BUDGET REQUIREMENT | 152,467 | 152,280 | -188 | -702 | 514 |
| <i>Note: Figures may not cast due to rounding</i> | | | | | |

4.2 Reserves

- 4.2.1 Group usable reserves have decreased by £713k at the end of 2020/21 from £17,129k to £16,416k as set out below.
- 4.2.2 The reserves realignment set out in the 2021/22 Medium Term Financial Strategy (MTFS) is built into the year end position as far as possible. This has seen a reduction in the Collaboration and Commissioning reserve (£313k) which has been used to create new earmarked reserves for the Uplift Programme, the Emergency Services Mobile Communications Programme (ESMCP) and the Pensions Reserve (McCloud and Revaluation Smoothing). The remaining reduction in the Collaboration and Commissioning reserve along with the £188k revenue underspend has been used to increase the balance of the General Fund in line with the MTFS. The Board is asked to approve these reserve movements.

Group Usable Reserves

| | Balance 31 March 2020 | Movement | Forecast Balance 31 March 2021 |
|--|--------------------------|--------------|--------------------------------------|
| | £000 | £000 | £000 |
| Carry Forward Projects Reserve | 1,075 | 83 | 1,158 |
| Insurance Reserve | 976 | 700 | 1,676 |
| Ill-Health Retirement Reserve | 398 | 0 | 398 |
| Capital Reserve | 0 | 0 | 0 |
| Drug Forfeiture (Operational) Reserve | 372 | 26 | 398 |
| Budget Assistance Reserve | 1,887 | 0 | 1,887 |
| Uplift Reserve | 0 | 30 | 30 |
| Capital Carry Forward Reserve | 1,464 | (456) | 1,008 |
| Asset Incentivisation Reserve | 466 | 58 | 524 |
| Road Casualty Reduction & Support Fund | 1,050 | 47 | 1,097 |
| Collaboration & Commissioning Reserve | 564 | (313) | 251 |
| ICT Development Reserve | 0 | 0 | 0 |
| Estates Development Reserve | 860 | (860) | |
| Major Incident Victim Support | 0 | 25 | 25 |
| ERSOU Building Maintenance Fund | 0 | 110 | 110 |
| ESMCP Reserve | 0 | 100 | 100 |
| Pension Reserve (McCloud & Revaluation Smoothing | 0 | 75 | 75 |
| Total Earmarked Reserves | 9,112 | (375) | 8,737 |
| General Reserve | 7,198 | 294 | 7,492 |
| Total General and Earmarked Reserves | 16,310 | (81) | 16,229 |
| Capital Receipts Reserve | 537 | (537) | 0 |
| Unapplied Capital Receipts Reserve | 282 | (95) | 187 |
| Total Usable Reserves | 17,129 | (713) | 16,416 |

5. Recommendation

- 5.1 The Board is recommended to note the outturn position.
- 5.2 The Board is also asked to approve these reserve movements.

BIBLIOGRAPHY

| | |
|------------------------|---|
| Source Document | Revenue and Capital Monitoring Report 2020-21 M12, Business Coordination Board 26 th May 2021 https://s3.eu-west-2.amazonaws.com/media.cambridgeshire-pcc.gov.uk/uploads/2021/05/21-05-26-BCB-Agenda-Item-9.0-Revenue-and-Capital-Monitoring-Report-2020-21-M12-1.pdf |
| Contact Officer | Jon Lee, Director of Finance and Resources, Cambridgeshire Constabulary |

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| CAMBRIDGESHIRE POLICE AND CRIME PANEL | Agenda Item No. 7 |
| 15th September 2021 | Public Report |

Report of Police and Crime Commissioner for Cambridgeshire and Peterborough

Contact Officer – Jim Haylett

Contact Details – cambs-pcc@cambs.pnn.police.uk 0300 333 3456

UPDATE ON THE DEVELOPMENT OF THE POLICE AND CRIME PLAN

1. PURPOSE

- 1.1 The purpose of this report is to provide the Police and Crime Panel (the “Panel”) with an update on the development of the the Police and Crime Commissioner’s (the “Commissioner’s) Police and Crime Plan (the “Plan”).

2. RECOMMENDATIONS

- 2.1 The Panel is recommended to note the contents of this report.

3. TERMS OF REFERENCE

- 3.1 Item 1 – To review and make a report or recommendation on the draft police and crime plan, or draft variation, given to the panel by the Police and Crime Commissioner.
(Please note: It is worth noting that the Plan is not yet in draft stage).

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

Item 8 – To support the effective exercise of the functions of the Police and Crime Commissioner.

4. BACKGROUND

- 4.1 The Police Reform and Social Responsibility Act 2011 (the “Act”) sets out the statutory duties, role and responsibilities of Commissioners. The Act sets out the requirement to issue a Plan.
- 4.2 The Commissioner has a statutory duty to issue a Plan as soon as practicable after taking office – specifically before the end of the financial year which they are elected (i.e. 31st March 2022).
- 4.3 The Plan must determine, direct and communicate the Commissioner’s priorities during their period in office and set out for the period of issue:
- the Commissioner’s police and crime objectives for the area;
 - the policing of the police area which the Chief Constable is to provide;
 - the financial and other resources which the Commissioner is to provide to the Chief Constable;
 - the means by which the Chief Constable will report to the Commissioner on the provision of policing;
 - the means by which the Chief Constable’s performance in providing policing will be measured;

- the services which the Commissioner is to provide or arrange to support crime and disorder reduction, or help victims or witnesses of crime and anti-social behaviour; and
- any grants which the Commissioner is to make, and conditions (if any) of those grants.

4.4 The statutory requirements relevant to the Plan's development include arrangements for obtaining the views of the community, including victims of crime, on policing, and co-operative working with the Chief Constable and other responsible authorities and criminal justice bodies.

5. COMMISSIONER'S POLICE AND CRIME PLAN

5.1 Following conversations held with residents, local businesses and community groups during the election period, and latterly the community engagement he has been undertaking since the election, the Commissioner identified a number of emerging themes. The strategies and shared objectives of organisations working within the criminal justice system, along with government policy documents have also informed the emerging priorities and will shape the final Plan. Alongside this, the Plan will also reference the National Crime & Policing Measures, the Strategic Policing Requirement, Her Majesty's Inspectorate of Constabulary and Fire & Rescue (HMICFRS) Reducing Crime Themes.

5.2 In order to further inform the Plan, the Commissioner started consulting the public, partner agencies and stakeholders for four weeks from 30th June ending on 30th July. This involved ongoing engagement and dialogue with the Chief Constable and members of Cambridgeshire Constabulary (the "Constabulary"). A series of events also took place to enable local people to have their 'voice' reflected within the Plan. Feedback received will build upon the Commissioner's election manifesto and will form one part of the evidence base to inform the Plan.

5.3 The public consultation focused on checking with respondents that the emerging priority areas and approach to the Plan are supported. Those areas are:

- Community priorities
- Crime prevention
- Supporting victims and witnesses
- Ethical policing
- Robust enforcement

5.4 The strongest message from the public was around visibility of police officers which, from the comments made, is strongly linked into accessibility. Taken together this means the public want to see more police officers on patrol, particularly in rural towns and villages, and for the Constabulary to be more accessible in terms of the public being able to feed in concerns, reporting issues within their communities and gaining feedback after reporting a crime or suspicious activity.

5.5 Issues to be addressed, not surprisingly, cover a huge range of matters many of which are not for the police to solve alone. The Plan will need to articulate how 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. This will require support for partnership working while building on evidence about where there are most problems whether it is rural or business crime, anti-social behaviour or speeding. Strong partnership working is crucial and needs to be at the heart of the new approach. Developed with Community Safety Partnerships and local authorities, the way public services, charities and communities work together to reduce and prevent offending can be strengthened, bringing together efforts across the community to work towards shared long-term outcomes.

5.6 Further partnership work is needed 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. A comprehensive approach to prevention is required, from early intervention with children and young people to prevent problems occurring in the first place; through to early intervention when young people and adults first come into contact with the criminal justice system; right through to rehabilitating those already more entrenched in the criminal justice system; and prevention measures to reduce opportunities to commit crime.

- 5.7 The Plan will need actions to ensure vulnerable people are supported and that victims and witnesses are at the heart of the criminal justice system, reflecting that what victims want when they report a crime isn't exceptional; they want someone to listen to them, take them seriously and take positive action. They want to be kept safe, and kept updated on the investigation. They don't want to wait months or years to see their offender taken to court – they want to be supported by specialist and experienced staff to recover from the experience. When agencies change the way they do things they want to them think how it could impact on them.
- 5.8 Ensuring the police act fairly, with integrity and in the best interests of the public is key to gaining public trust and confidence in the Constabulary. The Plan will need to explain actions to ensure the police 'do the right thing in the right way' and how the Commissioner will hold the Chief Constable to account for having processes in place to ensure policing principles and standards of professional behaviour are embedded in everyday policing. It will also include how the Constabulary can ensure environmental sustainability as to how it can work differently now and in the future.
- 5.9 While crime prevention is key, when crime does happen the police are there to uphold the law to keep Cambridgeshire and Peterborough safe. This theme will highlight the key role that police officers and staff have in upholding the law, but also that this takes place in partnership with other agencies within the criminal justice system and beyond. From a multi-agency problem-solving approach to tackling crime and anti-social behaviour in our local communities; through to pursuing those people who commit a lot of crime in our communities such as burglary, robbery and theft; monitoring those who present a serious risk of harm in our communities; and tackling serious and organised crime.
- 5.10 The Commissioner is also keen to engage with members of the Panel throughout the process and a discussion session with members of the Panel will be facilitated.

6. BACKGROUND DOCUMENTS

Police Reform and Social Responsibility Act 2011

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

The Policing Protocol Order 2011

<http://www.legislation.gov.uk/uksi/2011/2744/made>

Police and Crime Commissioner's Police and Crime Plan consultation

<https://www.cambridgeshire-pcc.gov.uk/>

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| CAMBRIDGESHIRE POLICE AND CRIME PANEL | Agenda Item No. 8 |
| 15th September 2021 | Public Report |

Report of Police and Crime Commissioner for Cambridgeshire and Peterborough

Contact Officer – Jim Haylett

Contact Details – cambs-pcc@cambs.pnn.police.uk 0300 333 3456

DECISIONS BY THE POLICE AND CRIME COMMISSIONER FOR CAMBRIDGESHIRE AND PETERBOROUGH

1. PURPOSE

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

2. RECOMMENDATIONS

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

3. TERMS OF REFERENCE

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

4. BACKGROUND

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

5. KEY ISSUES

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

6. IMPLICATIONS

- 6.1 The Commissioner’s forthcoming Police and Crime Plan (which is to be submitted to the Panel at their November 2021 meeting) will provide the direction for decision making. The Medium Term Financial Strategy, which aims to draw together the strategic planning priorities, demand and resource forecasts and likely impact of changes in the wider service delivery environment to produce a costed plan, also provides the backdrop to future decision making.

6.2 Subject to the Panel's need for further information or scrutiny on any of the decisions already made or likely to be made, it may be required that further information is submitted to a future meeting of the Panel.

7. CONSULTATION

7.1 These Decision Records has been placed on the Commissioner's website.

8. NEXT STEPS

8.1 Future decisions taken by the Commissioner will continue to be notified to the Panel. The Act introduced a number of statutory decisions to be taken by the Commissioner. Future areas where decisions are likely to be considered as required are given at Appendix 3.

8.2 An update regarding the Commissioner's Estate including decisions made, progress regarding disposal of assets, options analysis of the assets, and an indication of any forthcoming decisions is given at Appendix 4.

9. BACKGROUND DOCUMENTS

9.1 Decisions records notified to the Panel.

10. APPENDICES

Appendix 1 – Decision records notified to the Panel

Appendix 2 – Decision records

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

Appendix 4 – Estates update

Decision Records notified to the Cambridgeshire Police and Crime Panel

| Date | Decision Record | Subject | Decision |
|------------------------------|-----------------|--|---|
| 13 th July 2021 | CPCC 2021-012 | Land at Enterprise Way, Bretton, Peterborough | To approve the sale of the freehold interest in the land at Enterprise Way, Bretton, Peterborough |
| 16 th August 2021 | CPCC 2021-013 | Acting Police and Crime Commissioner's Annual Report 2020/21 | To approve the Annual Report for 2020/2021 |
| 17 th August 2021 | CPCC 2021-014 | Award of 7F Cleaning Contract | To award the 7F Cleaning Contract |

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| POLICE AND CRIME COMMISSIONER FOR CAMBRIDGESHIRE AND PETERBOROUGH | |
|--|---|
| DECISION RECORD – CPCC 2021-012 | |
| Subject | Land at Enterprise Way, Bretton, Peterborough |
| Decision | To approve the sale of the freehold interest in the land at Enterprise Way, Bretton, Peterborough. |
| Decision Summary | <p>Following the marketing of the freehold interest in the land owned by Cambridgeshire Constabulary at Enterprise Way, Bretton, Peterborough, offers were reported to, and considered by, the joint Office of the Police and Crime Commissioner and Cambridgeshire Constabulary Resources Group.</p> <p>The Resources Group accepted the property agent’s recommendation to proceed with the highest unconditional offer for the sale of the freehold interest in the land.</p> <p>The recommendation of the Resources Group was discussed at the Business Co-ordination Board (the “Board”) meeting on the 13th July 2021, along with the report submitted to them (as referenced below). The Board endorsed the recommendation in the report to approve the sale of the freehold interest in the land at Enterprise Way, Bretton, Peterborough, to the party who submitted the highest unconditional offer.</p> |

| | |
|--------------------------|---|
| Contact Officer | James Haylett, Chief Executive Tel: 0300 333 3456 Email: cambs-pcc@cambs.pnn.police.uk |
| Background Papers | ‘Land at Enterprise Way, Bretton, Peterborough’, Agenda Item 13.0, Business Co-ordination Board, 13 th July 2021 The Police & Crime Commissioner for Cambridgeshire Business Coordination Board (cambridgeshire-pcc.gov.uk) |

| | |
|--|------------------------|
| Darryl Preston, Police and Crime Commissioner for Cambridgeshire and Peterborough | |
| I confirm that I have reached the above decision after consideration of the facts above. | |
| Signature | Date 13.07.2021 |

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| POLICE AND CRIME COMMISSIONER FOR CAMBRIDGESHIRE AND PETERBOROUGH | |
|--|---|
| DECISION RECORD – CPCC 2021-013 | |
| Subject | Acting Police and Crime Commissioner’s Annual Report 2020/21 |
| Decision | To approve the Annual Report for 2020/2021 |
| Decision Summary | <p>Under Section 12 of the Police and Reform and Social Responsibility Act 2011 (the “Act”) a Police and Crime Commissioner (the “Commissioner”) must:</p> <ul style="list-style-type: none"> • produce an Annual Report on the exercise of the organisation’s functions in the financial year and the progress in meeting the police and crime objectives in the Police and Crime Plan (the “Plan”); • send the report to the Police and Crime Panel (the “Panel”); • present the report to the Panel and answer the Panel’s questions; • give the Panel a response to any report or recommendation on the Annual Report; and • publish any response. <p>This Annual Report reflects the previous Acting Commissioner’s work for the period between 1st April 2020 to 31st March 2021 and provides an opportunity to review the work carried out over the last year to deliver the priorities as set out in the Plan.</p> <p>The Commissioner presented the draft Annual Report to the Panel on the 21st July 2021, which they then reviewed and then agreed to note.</p> <p>Agenda for Cambridgeshire Police and Crime Panel on Wednesday 21st July, 2021, 2.30 pm Peterborough City Council</p> <p>The Commissioner’s formal response to the Panel can be found at: https://www.cambridgeshire-pcc.gov.uk/accessing-information/decision-making/decisions/</p> <p>The Annual Report is published on the Commissioner’s website: https://www.cambridgeshire-pcc.gov.uk/police-crime-plan/working-with-partners/</p> |
| Contact Officer | <p>Jim Haylett, Chief Executive</p> <p>Tel: 0300 333 3456</p> <p>Email: cambs-pcc@cambs.police.uk</p> |

Darryl Preston, Police and Crime Commissioner for Cambridgeshire and Peterborough

I confirm that I have reached the above decision after consideration of the facts above.

Signature

A handwritten signature in black ink, appearing to be 'DP', is centered within a light gray rectangular box.

Date 16th August 2021

| CAMBRIDGESHIRE AND PETERBOROUGH POLICE AND CRIME COMMISSIONER | |
|--|---|
| DECISION RECORD – CPCC 2021-014 | |
| Subject | Award of 7F Cleaning Contract |
| Decision | To award the 7F Cleaning Contract |
| Decision Summary | <p>Overview</p> <p>7Force Procurement have undertaken a procurement tender for the cleaning contract across 7Force. The contract has been awarded via geographical lots:</p> <ul style="list-style-type: none"> • Lot 1 Bedfordshire, Cambridgeshire & Hertfordshire; • Lot 2 Kent & Essex; • Lot 3 Norfolk & Suffolk. <p>This decision notice relates to the contract award for Lot 1 to Solo.</p> <p>This approach enabled a single consistent approach to cleaning across the region, delivering savings and encouraging social value within the supply chain.</p> <p>The contract is awarded for an initial period of four years plus a two year, and one-year extension.</p> <p>Recommendation for the Commissioner is to sign the contract to award the cleaning contract.</p> |

| | |
|--------------------------|---|
| Contact Officer | James Haylett, Chief Executive Tel: 0300 333 3456 Email: cambs-pcc@cambs.police.uk |
| Background Papers | Strategic Procurement Group Minutes April 2021 |

Darryl Preston, Police and Crime Commissioner for Cambridgeshire and Peterborough

I confirm that I have reached the above decision after consideration of the facts above.

A handwritten signature in black ink, consisting of a stylized 'D' followed by a horizontal line and a vertical stroke.

Signature

Date 17/08/2021

| | Current Background reports | Anticipated timescale/date |
|--|---|--|
| CAMBRIDGESHIRE SOUTHERN POLICE STATION | | |
| Approval on individual decisions as required as part of project. | <p>Business Co-ordination Board Report:</p> <ul style="list-style-type: none"> • ‘Cambridge Southern Police Station Update’, Agenda Item 12.0, 16th March 2021 <p>The Police & Crime Commissioner for Cambridgeshire BCB 16th March 2021 (cambridgeshire-pcc.gov.uk)</p> | Planning permission granted on 10 th March 2021. Delegated authority given at 16 th March Business Coordination Board meeting to s151 Officer to move project through to contract award stage. |
| COLLABORATION | | |
| To sign Section 22A Agreements under the Police Act 1996 (as amended) as required for individual collaborated business areas across Bedfordshire, Cambridgeshire, Hertfordshire, Norfolk, Suffolk, Essex and Kent and for national collaborations. | <p>Decision Notices and related reports published on Commissioner’s website and sent to Police and Crime Panel.</p> <p>Business Co-ordination Board Reports:</p> <p>The Police & Crime Commissioner for Cambridgeshire Business Coordination Board (cambridgeshire-pcc.gov.uk)</p> | Decisions driven by individual collaboration project timescales and review timescales. |
| COMMISSIONING | | |
| Approval of Police and Crime Commissioner’s commissioned services - Police and Crime Plan will set the context within which commissioning will be made | <p>Business Co-ordination Board Report:</p> <ul style="list-style-type: none"> • ‘OPCC Approach to Commissioning and Grants’, Agenda Item 9.0, 20th January 2021 <p>The Police & Crime Commissioner for Cambridgeshire BCB 20th January 2021 (cambridgeshire-pcc.gov.uk)</p> | Throughout the year as required. |
| | Current Background reports | Anticipated timescale/date |

| | | |
|--|--|--|
| ESTATES | | |
| | <p>Detailed reports will be prepared as individual assets are considered.</p> <p>Business Co-ordination Board Reports:</p> <ul style="list-style-type: none"> • ‘Accommodation Strategy’, Agenda Item 11.0, 2nd July 2020 • ‘Estates Strategy’, Agenda Item 7.0, 20th January 2021 <p>The Police & Crime Commissioner for Cambridgeshire Business Coordination Board (cambridgeshire-pcc.gov.uk)</p> | <p>Decisions as required in line with the Accommodation Strategy and Estates Strategy.</p> |
| EXTERNAL FUNDING OPPORTUNITIES | | |
| <p>Approve decisions as required relating to external funding opportunities to support initiatives to transform policing, collaborative working, prevent crime, and protect vulnerable people.</p> | <p>Reports will be submitted to the Business Co-ordination Board as required</p> <p>The Police & Crime Commissioner for Cambridgeshire Business Coordination Board (cambridgeshire-pcc.gov.uk)</p> | <p>Timescales for decisions are driven by Government bidding processes.</p> |

| | Current Background reports | Anticipated timescale/date |
|---|---|---|
| GRANT FUNDING | | |
| <p>Police and Crime Commissioner's crime and disorder reduction grant to any person will secure, or contribute to securing, crime and disorder reduction in the body's area.</p> <p>Police and Crime Plan will set the context within which crime and disorder grants will be made.</p> | | Throughout the year as required. |
| POLICE AND CRIME PLAN | | |
| To issue Police and Crime Plan 2021 - 2024 | The Police & Crime Commissioner for Cambridgeshire (cambridgeshire-pcc.gov.uk) | Draft Police and Crime Plan scheduled for submission to November 2021 Panel meeting for approval. Issue Plan after November 2021 Panel meeting. |

ASSET PROPOSALS

| Current Situation | Timescale/Update |
|---|--|
| Southern Police Station | |
| Planning Permission granted on 10 th March 2021. | Following Secretary of State approval the project has progressed to the Royal Institute of British Architects (RIBA) detailed design stage. The forecast construction cost has increased primarily due to Covid and Brexit inflation and work is underway to see if the funding gap can be closed. |

**POLICE AND CRIME COMMISSIONER'S – ESTATES
UPDATE SINCE LAST POLICE AND CRIME PANEL IN JULY 2021 AND LIKELY FORTHCOMING DECISIONS**

APPENDIX 4

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

ASSETS SUBJECT TO OPTIONS ANALYSIS/COLLABORATION

| Tenure | Floor Area m ² | Facilities | Current Use | Issues/Options | Timescale/Update |
|--|------------------------------|-----------------|-------------|--|--|
| Copse Court, Thorpe Wood, Peterborough PE3 6SF | | | | | |
| Freehold | 3,079 | Offices | Operational | Surplus capacity following re-location to Constabulary Headquarters. Options have been considered and a part letting is preferred. Remaining occupiers have been relocated to the ground floor. With the shift in the office market due to Covid, the approval of the Accommodation Strategy, and homeworking as a result of Covid, Constabulary use of the offices are being considered as part of the Agile Working Group. | An accommodation plan is being prepared as part of the agile working project and a £450,000 capital allocation made for the refurbishment. |
| Monks Wood Training Centre, Huntingdon PE28 2LS | | | | | |
| Freehold | 3,825 | Training Centre | Operational | Development of surplus space for Bedfordshire, Cambridgeshire, Hertfordshire (BCH) police forces Joint Protective Services (JPS) training facility. Options being considered. | Pre-application planning advice received from Huntingdonshire District Council. The formal planning application was submitted on 10th August 2021. |

| Tenure | Floor Area m ² | Facilities | Current Use | Issues/Options | Timescale/Update |
|--|------------------------------|----------------------------|-------------|--|--|
| St Neots Police Station, Dovehouse Close, St Neots PE19 1DS | | | | | |
| Freehold | 503 | Offices | Operational | Shared use and re-development with Fire & Rescue. Following outcome of Constabulary's Local Policing Review and planning pre-application enquiries an extension to the Fire Station is planned. | Planning application has been validated, additional information provided and planning decision was expected in July 2021. The Council's Tree Officer has been issued with additional information and a decision is due imminently. |
| Wisbech Police Station, Nene Parade, Wisbech PE13 3BT | | | | | |
| Leasehold | 1,112 | Enquiry Office, Offices | Operational | <p>Planning Permission was obtained on 7th August 2018 on the Fire Station for a combined 'blue light' station (Fire, Ambulance & Police).</p> <p>Revised costs were obtained and discussed at the January 2019 Estates Sub-Group. It was concluded that the planned extension had become unaffordable, due to technical problems, and that the scope had also changed requiring further space.</p> | Accommodation works to the Court House undertaken in May with staff relocated in June. Refurbishment of the Police Station is now underway with a November 2021 completion. |

ASSET PROPOSALS

| Current Situation | Timescale/Update |
|---|--|
| Southern Police Station | |
| Planning Permission granted on 10 th March 2021. | Following Secretary of State approval the project has progressed to the Royal Institute of British Architects (RIBA) detailed design stage. The forecast construction cost has increased primarily due to Covid and Brexit inflation and work is underway to see if the funding gap can be closed. |

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All Police and Crime Commissioners

By email only

Wednesday 27th July 2021

Review into the role of Police and Crime Commissioners: Launching Part Two of the Review

I am writing to you today to set out our intention to launch Part Two of the Government's review into the role of Police and Crime Commissioners (PCCs). This Government is committed to delivering on the people's priorities to cut crime. To help achieve this, last year this Government set out its ambition to strengthen and review the role of PCCs by launching a two-part Review into the role of Police and Crime Commissioners.

The first stage of the Review, which concluded last October, made recommendations to the Home Secretary on how to improve the accountability, scrutiny and transparency of the current PCC model. We also used the Review to map out our longer-term reform ambitions in relation to fire and rescue services and mayoral devolution in England. Recommendations from Part One of the Review are now being implemented, with support from you and other policing partners.

Part Two of the PCC Review will help us examine further ways to strengthen and expand your role as a PCC, with a focus on the tools and levers you need to enhance your efforts to cut crime.

In particular we will:

- Work alongside the Ministry of Justice and Probation Service to examine the role of PCCs in offender management aligned to existing operating models.
- Consider the role of PCCs in the partnership landscape and assess whether their current set of tools and levers are sufficient to drive and co-ordinate local activity to reduce crime, combat drugs misuse and tackle anti-social behaviour. The Review will focus on Local Criminal Justice Boards, Community Safety Partnerships and Violence Reduction Units.
- As previously announced during Part One, we will also bring forward a stakeholder consultation on giving a general power of competence to PCCs, as afforded to Local Authorities.

Alongside expanding the role of PCCs, we must also continue to build on the work carried out in Part One of the Review, ensuring there are effective local scrutiny mechanisms in place and that you continue to be accountable to the communities you serve.

We will therefore:

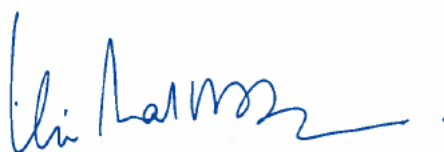
- Assess the Police and Crime Panel Model - specifically the potential benefits of independent members, identifying and securing the right skill sets and options to strengthen panel support.
- Consider whether the existing mechanisms for investigating complaints and allegations against PCCs are sufficient and examine the role of the IOPC in assessing criminal wrongdoings by PCCs and the issue of vexatious complaints.
- Work with the Cabinet Office and the Ministry for Housing, Communities and Local Government to consider the merits and demerits of introducing recall for PCCs for very serious breaches of behaviour, including what might be a suitable trigger mechanism.
- Through Part Two of this Review and the upcoming Spending Review, the Home Office will examine how PCCs use data in holding Chief Constables to account for the efficient and effective delivery of policing services in their respective areas, including how data is fed into centrally-held databases and is utilised by the Home Office and relevant policing partners to reduce crime.

As part of its work on the upcoming Victims' Bill, the MOJ is considering the role of PCCs in enforcing victims' right and commissioning support services. This PCC Review therefore will not examine these issues, but the Review team will work together closely with the Ministry of Justice to share any relevant information and ensure that the work is complementary and aligned. The full terms of reference for Part Two are attached to this letter, and a copy will be placed in the libraries of both Houses.

The Review applies to all PCCs, including Police and Fire Commissioners (PFCCs) and Mayors exercising PCC functions but does not extend to wider mayoral functions.

As with Part One, an Advisory Group will guide the work, comprising of senior external stakeholders with expertise in the policing and justice sector. Membership of the group will be adapted to reflect the scope of Part Two. Feedback from you and other experts in the sector will be crucial to inform any recommendations made through the Review. I would like to thank you in advance for the engagement and support I know you and your offices will provide through this next stage.

In the meantime, should you have any questions about the Review, please direct them through the APCC so that we can provide you with a coordinated response.



Kit Malthouse MP
Minister of State for Crime and Policing



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 4. Part 2 of the Police and Crime Commissioner Review
(<https://www.gov.uk/government/publications/part-2-of-the-police-and-crime-commissioner-review>)
- Home Office (<https://www.gov.uk/government/organisations/home-office>)

Correspondence

Terms of reference: Police and Crime Commissioner Review Part 2 (accessible)

Published 27 July 2021

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Purpose

The purpose of this 2-part review is to consider how the role of police and crime commissioners (PCCs), can be sharpened and expanded. The review applies to all PCCs, including police and fire commissioners (PFCCs) and mayors exercising PCC functions. The review does not extend to wider mayoral functions.

Objectives

Part 1 of the review delivered recommendations to sharpen the accountability, visibility and transparency of PCCs, as well as considering the role of PCCs in strengthening fire governance and progression of the government's longer-term ambitions on mayoral devolution. The full set of recommendations were announced by the Home Secretary in a Written Ministerial Statement on 16 March 2021.

Part 2 will now focus on ensuring PCCs have the tools and levers they need to better equip them to fight crime and on scrutiny of the PCC model. It will be an internal review considering the following:

On the tools and levers to fight crime we will look at:

- the role of PCCs in offender management aligned to existing operating models, working alongside the Ministry of Justice and the probation service
- the role of PCCs in the partnership landscape and assess whether their current set of tools and levers are sufficient to drive and co-ordinate local activity to reduce crime, combat drugs misuse and tackle anti-social behaviour – the review will focus on Local Criminal Justice Boards, Community Safety Partnerships and Violence Reduction Units
- the role of PCCs in securing and maintaining public confidence in policing and tackling crime and anti-social behaviour: the review will focus on activities and reporting that can address the public's priorities, help build mutual respect and greater understanding of the work that is conducted in the force area – on tackling anti-social behaviour, this will include the PCC role in implementing an effective community trigger process

On scrutiny we will look at:

- the police and crime panel model, specifically the benefits of independent members, identifying and securing the right skill sets and options to strengthen panel support
- reviewing the existing mechanisms for investigating complaints and allegations against PCCs including examining the role of the IOPC in assessing criminal wrongdoings by PCCs and issues relating to vexatious and unfounded complaints
- considering the merits and demerits of introducing recall for PCCs for very serious breaches of behaviour, including what might be a suitable trigger mechanism
- through part 2 of this review and the upcoming spending review, the Home Office will examine how PCCs use data in holding chief constables to account for the efficient and effective delivery of policing services in their respective areas, including how data is fed into centrally-held databases and is utilised by the Home Office and relevant policing partners to reduce crime

As committed to in part 1 of the review, we will also be bringing forward a consultation on affording PCCs greater power of competence and will examine the arguments as to whether it should be a general power or a functional power.

Timing and outputs

The review team will report to the Home Secretary on part 2 by November 2021, which will allow the government to plan for any legislative changes which will need to be made to embed recommendations from part 1 and 2 of the review.

Recommendations will be evidence based and proportionate, with regard given to the impact on other operational bodies across government and the PCC model itself.

Scope

As with Part 1, no wholly new model for PCCs, or fundamental changes to territorial policing structures will be considered. It will consider interdependencies of the model with wider public services as set out in the review objectives, to support our ambition to better equip PCCs to fight and get upstream of crime, including by tackling the underlying drivers of reoffending. Our assessment of PCCs and their role in offender management will align with the existing target operating model of the Probation Service.

As part of its work on the upcoming Victims' Bill, the MoJ is considering the role of PCCs in enforcing victims' right and commissioning support services. This PCC review therefore will not examine these issues, but the review team will work together closely with the Ministry of Justice to share any relevant information and ensure that the work is complementary and aligned.

Governance

The review team will report to the SRO (Policing Director) who will provide strategic oversight to the work programme. There will be strong working level links with fire colleagues, the Ministry of Justice, MHCLG and the Cabinet Office and the review team will jointly report to the Home Secretary and Lord Chancellor on any recommendations that relate to offender management and victims policy, or the operation of Local Criminal Justice Boards. The review programme will be ultimately accountable to the Home Secretary.

Methodology and stakeholder engagement

This will be a time-limited internal review with rapid evidence gathering with key stakeholders across the policing and justice sectors, including voluntary and charitable organisations. As with part 1, the review team will be guided by an advisory group comprising of senior stakeholders with in-depth knowledge of the policing and justice sector.

The review team will be supported by policy officials in the Home Office and Ministry of Justice who have policy responsibility for the partnerships set out in the review terms of reference. They will also work collaboratively with Ministry of Justice officials to scope and shape any recommendations in relation to reoffending policy and the operation of the Probation Service.

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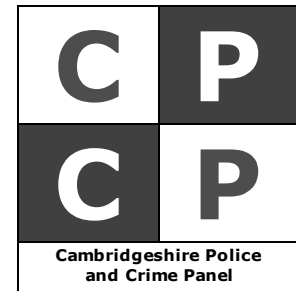
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AGENDA ITEM 10

**CAMBRIDGESHIRE POLICE AND CRIME PANEL
DRAFT AGENDA FORWARD PLAN 2021-2022**

| PROPOSED DATES | |
|--|---|
| 27 SEPTEMBER 2021 Engine Shed Sand Martin House Peterborough | Led by Centre of Governance & Scrutiny Training Protocol Setting Work Programme setting |
| 2 NOVEMBER 2021 (Please book with Jane if you wish to attend – ticketed event) | Led by Frontline Police and Crime Conference Scarman House Warwick University Coventry |
| 10 NOVEMBER 2021 Engine Shed Sand Martin House Peterborough | Public Questions Review of Complaints Decisions by the Commissioner Ratification of Panel Protocol/Work Programme Whistleblowing & Complaints Policy Panel’s Complaints Process & Procedure |
| 02 FEBRUARY 2022 – Budget/Precept | Public Questions Review of Complaints Decisions by the Commissioner BUDGET/PRECEPT 2021/2022 |
| 16 FEBRUARY 2022 – If needed | If needed (Veto) |
| 23 MARCH 2022 | Public Questions Review of Complaints Decisions by the Commissioner |
| | |

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

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