


Notice of Meeting

Cabinet



<u>Date and Time</u>	<u>Place</u>	<u>Contact</u>	<u>Web:</u>
Tuesday, 26 September 2023 2.00 pm	Council Chamber, Woodhatch Place, 11 Cockshot Hill, Reigate, Surrey, RH2 8EF	Huma Younis or Sarah Quinn huma.younis@surreycc.gov.uk or sarah.quinn@surreycc.gov.uk	Council and democracy Surreycc.gov.uk  @SCCdemocracy

Cabinet Members: Natalie Bramhall, Clare Curran, Kevin Deanus, Matt Furniss, Marisa Heath, David Lewis, Sinead Mooney, Mark Nuti, Tim Oliver and Denise Turner-Stewart

Deputy Cabinet Members: Maureen Attewell, Jordan Beech, Paul Deach

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If you would like to attend and you have any special requirements, please email Huma Younis or Sarah Quinn on huma.younis@surreycc.gov.uk or sarah.quinn@surreycc.gov.uk. Please note that public seating is limited and will be allocated on a first come first served basis.

AGENDA

1 APOLOGIES FOR ABSENCE

To note any apologies for absence.

2 MINUTES OF PREVIOUS MEETING: 25 JULY 2023

(Pages
1 - 18)

To agree the minutes of the last meeting as a correct record of the meeting.

3 DECLARATIONS OF INTEREST

All Members present are required to declare, at this point in the meeting or as soon as possible thereafter:

- (i) Any disclosable pecuniary interests and / or
- (ii) Other interests arising under the Code of Conduct in respect of any item(s) of business being considered at this meeting

NOTES:

- Members are reminded that they must not participate in any item where they have a disclosable pecuniary interest
- As well as an interest of the Member, this includes any interest, of which the Member is aware, that relates to the Member's spouse or civil partner (or any person with whom the Member is living as a spouse or civil partner)
- Members with a significant personal interest may participate in the discussion and vote on that matter unless that interest could be reasonably regarded as prejudicial.

4 PROCEDURAL MATTERS

a MEMBERS' QUESTIONS

The deadline for Member's questions is 12pm four working days before the meeting (20 September 2023).

b PUBLIC QUESTIONS

The deadline for public questions is seven days before the meeting (19 September 2023).

c PETITIONS

The deadline for petitions was 14 days before the meeting, and no petitions have been received.

d REPRESENTATIONS RECEIVED ON REPORTS TO BE CONSIDERED IN PRIVATE

To consider any representations received in relation why part of the meeting relating to a report circulated in Part 2 of the agenda should be open to the public.

5 REPORTS FROM SELECT COMMITTEES , TASK GROUPS, LOCAL COMMITTEES AND OTHER COMMITTEES OF THE COUNCIL

To consider any reports from Select Committees, Task Groups, Local Committees and any other Committees of the Council.

6 LEADER / DEPUTY LEADER / CABINET MEMBER/ STRATEGIC INVESTMENT BOARD DECISIONS TAKEN SINCE THE LAST CABINET MEETING (Pages 19 - 24)

To note any delegated decisions taken by the Leader, Deputy Leader, Cabinet Members, Strategic Investment Board and Committees in Common Sub-Committee since the last meeting of the Cabinet.

7 CABINET MEMBER OF THE MONTH (Pages 25 - 28)

To receive an update from Natalie Bramhall, Cabinet Member for Property and Waste.

8 YOUTH JUSTICE PLAN (Pages 29 - 88)

Local authorities have a statutory duty to submit an annual youth justice plan relating to their provision of youth justice services. Cabinet is asked to approve the 2023/24 Youth Justice Plan.

(The decisions on this item can be called-in by the Children, Families, Lifelong Learning and Culture Select Committee)

9 2023/24 MONTH 4 (JULY) FINANCIAL REPORT (Pages 89 - 100)

This report provides details of the County Council's 2023/24 financial position, for revenue and capital budgets, as at 31st July 2023 (M4) and the expected outlook for the remainder of the financial year.

(The decisions on this item can be called-in by the Resources and Performance Select Committee)

10 EXCLUSION OF THE PUBLIC

That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting during consideration of the following items of business on the grounds that they involve the likely disclosure of exempt information under the relevant paragraphs of Part 1 of Schedule 12A of the Act.

PART TWO - IN PRIVATE

- 11 FUTURE WASTE TREATMENT AND DISPOSAL SERVICES** (Pages 101 - 108)
- That Cabinet receive an update on the position with Defra with regard to Waste Infrastructure Grants.

(The decisions on this item can be called- in by the Communities, Environment and Highways Select Committee)

- 12 PROPERTY TRANSACTION- DISPOSAL OF PROPERTY IN EPSOM** (Pages 109 - 116)
- This report seeks Cabinet approval to dispose of Karibu, Wells House, Spa Drive, Epsom KT18 7LR, a former Children's Home owned by Surrey County Council.

(The decisions on this item can be called-in by the Resources and Performance Select Committee)

- 13 PUBLICITY FOR PART 2 ITEMS**

To consider whether the item considered under Part 2 of the agenda should be made available to the Press and public.

**Joanna Killian
Chief Executive**

Published: Monday, 18 September 2023

MOBILE TECHNOLOGY AND FILMING – ACCEPTABLE USE

Members of the public and the press may use social media or mobile devices in silent mode during meetings. Public Wi-Fi is available; please ask the committee manager for details.

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Thank you for your co-operation.

QUESTIONS AND PETITIONS

Cabinet and most committees will consider questions by elected Surrey County Council Members and questions and petitions from members of the public who are electors in the Surrey County Council area.

Please note the following regarding questions from the public:

1. Members of the public can submit one written question to a meeting by the deadline stated in the agenda. Questions should relate to general policy and not to detail. Questions are asked and answered in public and cannot relate to “confidential” or “exempt” matters (for example, personal or financial details of an individual); for further advice please contact the committee manager listed on the front page of an agenda.
2. The number of public questions which can be asked at a meeting may not exceed six. Questions which are received after the first six will be held over to the following meeting or dealt with in writing at the Chairman’s discretion.
3. Questions will be taken in the order in which they are received.
4. Questions will be asked and answered without discussion. The Chairman or Cabinet members may decline to answer a question, provide a written reply or nominate another Member to answer the question.
5. Following the initial reply, one supplementary question may be asked by the questioner. The Chairman or Cabinet members may decline to answer a supplementary question.

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**MINUTES OF THE MEETING OF THE CABINET
HELD ON 25 JULY 2023 AT 2.00 PM
COUNCIL CHAMBER, SURREY COUNTY COUNCIL, WOODHATCH
PLACE, 11 COCKSHOT HILL, REIGATE, SURREY, RH2 8EF.**

These minutes are subject to confirmation by the Cabinet at its next meeting.

Members: = Present

*Tim Oliver (Chairman)
*Natalie Bramhall
*Clare Curran
*Matt Furniss
*David Lewis
*Mark Nuti
*Denise Turner-Stewart
*Sinead Mooney
*Marisa Heath
*Kevin Deanus

Deputy Cabinet Members:

*Maureen Attewell
*Rebecca Paul
*Paul Deach
Jordan Beech

Members in attendance:

Catherine Powell, Residents' Association and Independent Group Leader
Fiona Davidson, Chairman of the Children, Families, Lifelong Learning & Culture Select Committee
Chris Townsend, Vice Chairman of the Children, Families, Lifelong Learning & Culture Select Committee

**PART ONE
IN PUBLIC**

109/23 APOLOGIES FOR ABSENCE [Item 1]

Apologies were received from Jordan Beech.

110/23 MINUTES OF PREVIOUS MEETING: 27 JUNE 2023 [Item 2]

These were agreed as a correct record of the meeting.

111/23 DECLARATIONS OF INTEREST [Item 3]

There were none.

112/23 PROCEDURAL MATTERS [Item 4]

1112/23 MEMBERS' QUESTIONS [Item 4a]

There were none.

113/23 PUBLIC QUESTIONS [Item 4b]

There were three public questions. The questions and responses were published in a supplement to the agenda.

With regards to her public question Jenny Desoutter thanked the Cabinet Member for the response but stated that the climate change delivery plan does not directly address biodiversity loss and the Land Management plan was still not in place. She asked that with biodiversity being lost every single day why was the council not acting now to recognise the biodiversity emergency and taking a holistic view of biodiversity before any operations took place. The Cabinet Member for Environment stated that the climate change delivery plan was ultimately about reaching net zero but there was a chapter in there about natural environment. Many of the officers work with biodiversity in their minds and the council would be taking responsibility for the local nature recovery strategy which would help better understand habitats.

John Oliver could not attend the meeting but Jenny Desoutter asked a question on his behalf which was how much of the £120.75 environment budget from the council tax related solely to countryside services and if other services viewed as 'desirable' could have their budgets diverted to the countryside service. The Leader agreed to send Mr Oliver a written reply on the breakdown of the £120.75 but argued that the services viewed as desirable by Mr Oliver including arts were very important to residents and supported health and wellbeing.

114/23 PETITIONS [Item 4c]

There were none.

115/23 REPRESENTATIONS RECEIVED ON REPORTS TO BE CONSIDERED IN PRIVATE [Item 4d]

There were none.

116/23 REPORTS FROM SELECT COMMITTEES , TASK GROUPS, LOCAL COMMITTEES AND OTHER COMMITTEES OF THE COUNCIL [Item 5]

The report was introduced by the Vice-Chairman of the Children, Families, Lifelong Learning and Culture Select Committee who stated that it was important to try and understand where the council was with adult learning and skills in Surrey and what was being provided by the various providers and at what cost. It was also important to try and understand the split between the community and economic side. The location of adult learning and skills hubs needed to be explored to make them easily accessible. The Cabinet Member for Education and Learning thanked the Select Committee for its report stating that the skills arena had moved forward quite significantly since the report of the Select Committee was written. It would have been positive if the task group had done a little more work around the opportunities and pathways into employment for some of our vulnerable groups, such as care leavers and those with additional needs and disabilities. The Cabinet Member for Transport, Infrastructure and Growth stated that quite a period of time had passed since the initial evidence gathering period and the council had increased its work around education and skills. The Cabinet agenda had two

skills based items on it and there was now a local skills improvement plan in place. It was agreed that Select Committee involvement was welcomed.

RESOLVED:

That the task group report be noted and recommendations considered.

117/23 LEADER / DEPUTY LEADER / CABINET MEMBER/ STRATEGIC INVESTMENT BOARD DECISIONS TAKEN SINCE THE LAST CABINET MEETING [Item 6]

The Cabinet Member for Education and Learning explained that statutory notices had been published thereby bringing into effect the formal commencement of the proposal to expand Woodfield School onto a Specialist Satellite site at Carrington School from September 2023. The site was part of the SEND capital programme. The Cabinet Member for Children and Families stated that funding from the mental health investment fund had been used to help children and vulnerable adults.

RESOLVED:

That the decisions taken since the last Cabinet meeting be noted.

118/23 CABINET MEMBER OF THE MONTH [Item 7]

The Cabinet Member for Adults and Health provided the Cabinet with an update on the work he and the services he supports had been undertaking. The following key points were raised:

- The Cabinet Member stated that there was pressure on the council and the NHS to get people out of hospital to enable people to get into hospital. Discharge from hospital had been reactive and therefore work needed to be undertaken with partners to reduce the need for hospitalisation in the first place and create a more consistent approach. IMPOWER were commissioned by Surrey County Council to support discharge and flow in East Surrey and Royal Surrey acute hospitals through winter and spring (November 22 - May 23). The work had produced positive results improving outcomes for patients and had given a much better understanding for staff and the people in and around the area of how the system should work.
- A Transformation Programme was underway to identify the opportunity for implementing the corporate SCC customer operating model to the Adult Social Care [ASC] directorate. The programme is currently in the discovery phase, the aim of which is to investigate and analyse the landscape of existing entry points to ASC services and undertake a demand management analysis of all ASC entry points, identifying who uses them, when, why and how, including associated pain points from a service delivery perspective and from a service user perspective.
- A thanks was given to public health colleagues and recognition was given to all the preventative work they were undertaking in challenging circumstances. Thanks was given to colleagues on all the work they do.

RESOLVED:

That the Cabinet Member of the Month update be noted.

119/23 THE CARE AND SUPPORT COMMISSIONING STRATEGY FOR EXTRA CARE HOUSING [Item 8]

The report was introduced by the Cabinet Member for Adults and Health who stated that it was essential that the care and support provided by adult social care enabled the council to deliver its Community Vision for 2030 and promote the independence of the individual in all scenarios. In July 2019 Cabinet endorsed the Accommodation with Care and Support Strategy. A major programme within the strategy is the delivery of 725 units of affordable Extra Care Housing for older people by 2030. Since then the council have plans in place to deliver circa 370 units across six sites in Surrey. The Care and Support Commissioning Strategy for Extra Care Housing sets out the Council's approach to securing high quality, sustainable support through CQC-regulated care providers, and will ensure that future residents in the new settings 'live their best lives'. The dedicated on-site care providers will support Extra Care Housing residents with personal care and other support for people to remain independent.

RESOLVED:

1. That Cabinet approves the Care and Support Commissioning Strategy for Extra Care Housing at Surrey County Council owned sites.

Reasons for Decisions:

Tackling health inequality and empowering our communities are two of the Council's four strategic priorities. It is essential that the care and support provided by ASC enables us to deliver our Community Vision for 2030 and promotes the independence of the individual in all scenarios. We know that getting older and living longer is something we should all look forward to. However, living a healthy life and living well for yourself, including staying in your own home, can be more difficult for some people. Our Living Well in Later Life Commissioning Strategy for Older People – Living Well in Later Life – 2021-2030 is our plan to help support older people in Surrey to make this happen. It shows how we will help residents to have more choice and control over the care and support they need, when and where they need it.

A key component of Our Living Well in Later Life Strategy are our plans to deliver Accommodation with Care and Support: Extra Care Housing, which will provide Surrey's residents with suitable accommodation with care and support, where they can access the right health and social care at the right time in the right place.

Extra Care Housing is a housing with care model, with a separation in responsibilities between the operators of each setting and the dedicated providers commissioned to deliver care and support to each setting's residents. For the settings which will be delivered through the Accommodation with Care and Support Strategy, while the operators will be regulated by the Regulator of Social Housing and deliver high quality housing management in line with the Council's lease, the care providers will be regulated by the Care

Quality Commission and separately commissioned through Adult Social Care contracts. In Annex 1 we provide a diagram which demonstrates the relationship between the different partner organisation involved in the delivery of Extra Care Housing.

The Care and Support Commissioning Strategy for Extra Care Housing sets out the Council's approach to securing high quality, sustainable support through CQC-regulated care providers, and will ensure that future residents in the new settings 'live their best lives'.

(The decisions on this item can be called-in by the Adults and Health Select Committee)

120/23 EXTRA CARE HOUSING - PHASE 2 DELIVERY [Item 9]

The report was introduced by the Cabinet Member for Adults and Health who explained that the report being presented set out Surrey County Council's proposed delivery approach for three sites proposed for Extra Care Housing and will form Phase 2 of the delivery programme. The development of Extra Care Housing on the three sites set out in this report would represent an important contribution towards the Council's strategic objective to expand affordable Extra Care Housing provision by 2030. Tendering for a strategic development and housing management partner(s) to take forwards the development of Extra Care Housing on the sites is consistent with previous decisions made by Cabinet. The Cabinet Member for Property and Waste provided the Cabinet with an update on the design and build programme for the three identified sites. The Cabinet Member for Environment commented that she was grateful that the Former Birchlands Care Home would be used extra care housing.

RESOLVED:

1. That Cabinet grants approval to proceed with the design and construction of Extra Care Housing at three identified Council-owned sites in Reigate and Banstead, Runnymede and Tandridge within the capital funding envelope set out in the Part 2 report. The sites are as follows:
 - Former Orchard Court Care Home, East Grinstead Road, Lingfield, RH7 6ET
 - Former Birchlands Care Home, Barley Mow Road, Englefield Green, Egham, TW20 0NP
 - Colebrook, Noke Drive, Redhill, RH1 1PT
2. That Cabinet approves external delivery of affordable Extra Care Housing at the three sites through a tender for a strategic development and housing management partner(s) as the preferred option. This will be in the form of a design, build, fund and operate (DBFO) model.
3. That Cabinet grants delegated authority for contract award to the following Council officers:

- Deputy Chief Executive and Executive Director for Resources in consultation with the Cabinet Member for Resources and Cabinet Member for Property and Waste.
 - Executive Director for Adult Social Care in consultation with Cabinet Member for Adult Social Care.
 - Director, Land and Property.
4. That Cabinet notes that a separate procurement process will be conducted to identify onsite support and care provision to avoid long-term support and care provision being tied into the development and housing management contract.

Reasons for Decisions:

The development of Extra Care Housing on the three sites set out in this report will represent an important contribution towards the Council's strategic objective to expand affordable Extra Care Housing provision by 2030.

Tendering for a strategic development and housing management partner(s) to take forwards the development of Extra Care Housing on the sites is consistent with previous decisions made by Cabinet. In October 2019, July 2020, October 2020 and July 2022 Cabinet agreed to identify a strategic partner(s) for the development and housing management of Extra Care Housing at the former Pond Meadow School, the former Brockhurst Care Home, the former Pinehurst Care Home, Cuddington (formerly known as Salisbury Road), Lakeside and Bentley sites through tendering processes.

There are multiple benefits for the Council from developing Extra Care Housing on the sites. These include:

- Accessing economies of scale from delivering Extra Care Housing across more settings, which is likely to lead to a more commercially favourable response for the Council.
- Fulfilling significant resident demand for affordable specialist accommodation in the districts.
- Limiting the capital investment required by the Council and in doing so limiting the costs of borrowing within the Council's Medium Term Financial Strategy.
- The new Extra Care Housing settings will house residents from existing affordable housing as well as residential care settings, which will free up availability of affordable housing within the local districts and boroughs.

This is consistent with our ASC vision for development of Extra Care Housing, which has been clearly communicated through market and stakeholder engagement.

The other option available is for the Council to directly deliver the Extra Care Housing scheme at the sites. This would involve the Council committing significant capital expenditure and be responsible for the ongoing housing management function of the Extra Care Housing settings. This option is not recommended as it is anticipated to be significantly less financially beneficial to the Council and would likely take longer to deliver given that there is already a well-established approach for the Council tendering for a strategic

development and housing management partner on a DBFO basis. Financial modelling for both options is commercially sensitive at this time and is set out in the Part 2 report.

(The decisions on this item can be called-in by the Adults and Health Select Committee)

121/23 SURREY HOMES FOR SURREY CHILDREN: DELIVERING A REPLACEMENT CHILDREN'S HOME [Item 10]

The report was introduced by the Cabinet Member for Children and Families who explained that the report was asking Cabinet to agree to allocate the remaining £3.3 million from the designated Care Leaver Accommodation and Children's Homes capital pipeline budget for the delivery of a new-build replacement four-bed and additional two-bed children's home on the site of an existing Surrey County Council children's home in Cobham. The council was committed to enabling the best possible outcomes for Surrey's looked after children and a new home directly supported the delivery of the statutory Looked After Children and Care Leaver Sufficiency Strategy 2020-25. The proposals in the report were supported by the Cabinet and the quality of the new homes being built was recognised. Although there was some pressure on the capital programme, the Leader recognised the importance of this work.

RESOLVED:

1. That Cabinet agrees to allocate the remaining £3.3m from the designated Care Leaver Accommodation and Children's Home capital pipeline budget for the delivery of a new-build replacement four-bed and additional two-bed children's home on the existing site of children's home SC040631 in Cobham. This will follow the same model as has recently been delivered in Walton and planned for delivery in Dorking.
2. That Cabinet confirms delegated authority to approve the details of the scheme within overall budget constraints prior to construction to the Corporate Programme Panel, in consultation with:
 - Executive Director – Children, Families and Lifelong Learning
 - Cabinet Member for Children and Families
 - Cabinet Member for Property & Waste
 - Director of Land and Property
3. That Cabinet notes the overview of the planned capital programme to create new children's homes and care leaver accommodation in Surrey and indicative timescales for delivery, in support of SCC's ambition to enable every looked after child to have choice to remain in Surrey, where this is appropriate to their needs and circumstances.

Reasons for Decisions:

SCC, as corporate parent, is committed to enabling the best possible outcomes for Surrey's looked after children, within the resources it has available. Alongside this moral imperative, we also have a clear statutory duty to ensure, as far as reasonably practicable, that there is sufficient accommodation for looked after children that meets their needs and is within their local authority (LA) area (Children Act 1989, Section 22G). Whilst SCC

is already taking concrete steps to deliver this duty and enable positive outcomes, this further proposal to re-provide an existing but outdated SCC Children's Home directly supports the delivery of our statutory Looked After Children and Care Leaver Sufficiency Strategy 2020-25, which includes the ambition to create Surrey homes for Surrey Children.

These proposals also have wider benefits in support of Surrey's four Organisation Strategy priorities, as set out above: growing a sustainable economy so everyone can benefit; tackling health inequality; enabling a greener future; and empowering communities.

(The decisions on this item can be called-in by the Children, Families, Lifelong Learning & Culture Select Committee)

122/23 FREEDOM TO TRAVEL STRATEGY [Item 11]

The report was introduced by the Leader who explained that the Freedom to Travel Strategy would re-think how the council delivered its transport services and would bring together a number of different transport strategies. The council spent around £70m a year on transport which included the home to school travel assistance service and travel assistance to service users of Adult Social Care. These services are under significant financial pressure due to a combination of economic factors, such as the highest inflation experienced by the UK in decades, and rising demand for services. Freedom to Travel aims to respond to these challenges and opportunities with a positive vision for the future of travel assistance services. It aims to simultaneously deliver on objectives to ensure that no-one that requires support to travel is left behind, while also contributing to financial efficiencies needed to make sure these services are sustainable.

RESOLVED:

1. That Cabinet endorses the Freedom to Travel Strategy and approach to delivery.

Reasons for Decisions:

"By 2030, all Surrey residents requiring travel assistance will have the freedom to travel to access opportunities that make their lives better so no-one is left behind."

In order to achieve this vision, a number of significant changes will need to be made in behaviours and expectations and a wider range of transport options be made available to our residents.

A review and change of approach to procurement, commissioning transport and travel, as well as collaborative partner working will offer better value for money, competition and choices within Surrey.

Commissioned transport comprises most of the costs for travel assistance services for SCC. These costs have continued to increase and will continue to do so in line with demand if no action is taken. These increasing demands are not financially sustainable long-term.

The strategic challenges and opportunities facing travel assistance services means there is a strong case for rethinking and redesigning the way we plan,

commission and deliver travel assistance. The current model is unsustainable financially and environmentally.

The Freedom to Travel Strategy has been developed to address these challenges and enable the vision.

(The decisions on this item can be called- in by the Communities, Environment and Highways Select Committee or the Adults and Health Select Committee)

123/23 GREEN FINANCE STRATEGY [Item 12]

The Cabinet Member for Environment explained that the report set out the updated approach and investment principles that support the delivery of the Council's 2030 and 2050 net zero targets, as set out in the Green Finance Strategy. Officers in Greener Futures and Finance with support from Land and Property had been further developing the 2030 finance model, which was originally produced by consultants, in order to gain a more robust understanding of the capital costs required to achieve the 2030 target. Given the increase in costs, four future approach options had been developed. Work around achieving net zero carbon targets would constantly be reviewed as new policies and targets are introduced. With regards to the expansion of the ULEZ, the Leader stated that the council supported improving air quality but did not support the negative impacts the charge would have upon Surrey residents and businesses.

RESOLVED:

1. That Cabinet agrees the updated approach and investment principles, that support the delivery of the Council's 2030 and 2050 net zero targets, as set out in the Green Finance Strategy.
2. That Cabinet agrees the recommended approach option for the delivery of the Council's 2030 net zero target, including exploring and developing additional finance mechanisms to offset potential future costs.

Reasons for Decisions:

- In the eighteen months since the Climate Change Delivery Plan and the Initial Finance Strategy were published in November 2021, rapidly changing and increasing costs along with learnings from the delivery of capital decarbonisation schemes on the Council's estate, has meant that the Finance Strategy requires updating. This paper, and the accompanying Green Finance Strategy, sets out the updated approach for approval.
- Officers in Greener Futures and Finance with support from Land and Property have been further developing the 2030 finance model, which was originally produced by consultants, in order to gain a more robust understanding of the capital costs required to achieve the 2030 target, as well as the potential to offset these costs through energy savings and income generation. Given the increase in costs, four future approach options have been developed. The recommendation to Cabinet is to adopt the 4th option.

- It should be noted that all options will require the Council to invest money up front in advance of income being generated. Net zero is a significant cost to the council with all options, but the approach is to off set this and aim for cost neutrality over the longer term by generating income through renewables and reducing costs of energy.
1. The Council abandons the 2030 net zero target.
 2. The Council only installs decarbonisation measures which have a strong return on investment (such as solar) to reduce capex, accepting that this will increase the cost to the Council for carbon offsets from 2030 onwards. The minimum projected offset costs for this option (to 2050) amount to at least £14m, calculated at a rate of £95t/CO₂, however by 2030 this rate may be much higher. This option is therefore not recommended as the financial risk is considered too great and the efficiencies resulting from investment in the more costly decarbonisation measures would not be achieved.
 3. The Council builds all the projected increased costs of achieving the 2030 target into the Medium Term Financial Plan, and income is seen as a bonus. This is the approach taken by other Local Authorities however by not pursuing and prioritising investment in renewables, which would generate income, this would lead to a budget pressure.
 4. The Council continues with the current approach to achieving the 2030 target, which includes being open and transparent with costings and balancing the delivery of high cost and quick pay back measures. This approach includes the development of finance income generation mechanisms, mainly renewables, with the purpose of generating a return on investment to offset any future potential cost increases to the Council, or to be used for other Greener Futures priorities.

(The decisions on this item can be called -in by the Communities, Environment and Highways Select Committee)

124/23 PATHWAYS TO EMPLOYMENT - SURREY CAREERS HUB [Item 13]

The report was introduced by the Cabinet Member for Transport, Infrastructure and Growth who explained that the report set out the significant progress made since the March Cabinet report on 'Pathways to Employment: Supporting Surrey Residents' Skills Development and Employability' and provides details of the agreement reached with the Careers & Enterprise Company for the council to create and deliver a single Careers Hub aligned to the Surrey geography starting in September 2023. It was explained that there were currently two Careers Hubs that operated in Surrey managed by each of the Local Enterprise Partnerships. By Surrey county council taking over the functions of the Careers Hub across a Surrey-wide geography it would allow the council to deliver activity that is better aligned with its four strategic priorities, whilst also delivering greater impact for young people, residents and

businesses. The report was welcomed by the Cabinet and the clear alignment with the council's forthcoming Education and Lifetime of Learning Strategy, which would enable closer links with schools.

RESOLVED:

1. That Cabinet notes the updated plan for the Council to deliver a Surrey Careers Hub on behalf of the Careers and Enterprise Company from September 2023. This work aligns with the Surrey Skills Plan and priorities of the Local Skills Improvement Plan.
2. That Cabinet notes the proposals for funding and longer-term resourcing of the programme.
3. That Cabinet agrees the proposals for monitoring and evaluation of the Careers Hub through a number of Key Performance Indicators (KPIs), including delegation of oversight on progress to the Portfolio Holders for Education & Learning and for Transport, Infrastructure & Growth, with the Children, Families and Lifelong Learning Select Committee also having a scrutiny role.

Reasons for Decisions:

Currently, there are two Careers Hubs that operate in Surrey managed by each of the Local Enterprise Partnerships (LEPs). By SCC taking over the functions of the Careers Hub across a Surrey-wide geography it will allow the council to deliver activity that is better aligned with its four strategic priorities, whilst also delivering greater impact for young people, residents and businesses.

(The decisions on this item can be called-in by the Communities, Environment and Highways Select Committee)

125/23 APPROVAL TO PROCURE INDIVIDUAL PLACEMENT AND SUPPORT IN PRIMARY CARE (IPSPC) [Item 14]

The report was introduced by the Cabinet Member for Transport, Infrastructure and Growth who stated that the council had secured funding as one of 12 national sites to pioneer the Individual Placement and Support in Primary Care (IPSPC) model, in partnership with the Department for Work and Pensions (DWP). The IPSPC programme would provide employment support to adults with long term conditions or disabilities to help them access and maintain work in the longer term and would ensure nobody was left behind. The IPSPC grant allocated to the council totalled £6.3m and would be used to procure a number of services to support access to skills development and employment. The programme would run from October 2023 to March 2025 and aims to support 2882 people to access and maintain work. It was explained that the Individual Placement and Support is a proven model of employment support for people with severe mental health issues. It had been shown to deliver superior employment and health outcomes, achieving up to twice as many job outcomes for people with severe mental illness than traditional programmes.

RESOLVED:

1. That Cabinet approves the procurement of constituent elements of the IPSPC offer in Surrey up to the value of the £6.3m DWP grant,
2. That Cabinet approves the delegation of subsequent contract award decisions to the Executive Director for Partnerships, Prosperity, and Growth, in consultation with the Cabinet Member for Transport, Infrastructure and Growth.

Reasons for Decisions:

The IPSPC programme has secured £6.3m in DWP grant funding for SCC. The programme activity will be funded through this DWP grant.

Approval to procure the service using this grant will enable SCC to support up to 3,000 adults with long term conditions or disabilities into employment in Surrey.

This procurement will particularly support the voluntary, community and social enterprise sector in Surrey who are expected to be the key delivery partners.

(The decisions on this item can be called-in by the Resources and Performance Select Committee)

126/23 APPROVAL TO PROCURE INCREASED EDUCATIONAL PSYCHOLOGY (EP) AND SPECIAL EDUCATIONAL NEEDS (SEN) SERVICE CAPACITY [Item 15]

The report was introduced by the Cabinet Member for Education and Learning who explained that Cabinet was being asked to approve the procurement for additional Educational Psychology service capacity and Special Educational Needs service capacity to improve Education, Health and Care Plan (EHCP) timeliness. It was explained that timeliness of completing assessments in 2021 was 65% of plans issued within 20 weeks and was stable until Spring term 2022 with a marginal decline. However, in the summer term 2022 timeliness began to drop more rapidly. This led to overall cumulative timeliness for plans completed during the 2022 calendar year in Surrey falling to 26%. The council was committed to supporting young people with Special Educational Needs and their families. The Cabinet Member explained that EHCPs had to be reviewed by educational psychologists and the lack of these meant a delay in plan completion. The Leader stated that the additional funding would help clear the backlog of EHCPs and the council recognised the service was not where it needed to be.

The Chairman of the Children, Families, Lifelong Learning and Culture Select Committee spoke on the report welcoming the recommendations. The Select Committee recognised that EHCP timeliness was poor and negatively impacting young people and their families. The council was ranked 128/152 for EHCP timeliness and urgent action needed to be taken. The Select Committee endorsed additional funding but urged Cabinet to ensure additional funding came from reserves and not efficiencies from other parts of the service. The Leader confirmed additional funding would not come from efficiencies in the service.

Mark Nuti left the meeting 15:30 and returned at 15:34.

RESOLVED:

1. That Cabinet gives approval to procure additional Educational Psychology service capacity and Special Educational Needs service capacity up to the aggregate contract value of £15m over 3 years between 2023/24 and 2026/27.
2. That Cabinet approves the delegation of contract award decisions to the Executive Director for Children, Families and Lifelong Learning in consultation with the Cabinet Member for Education and Lifelong Learning and the Cabinet Member for Finance and Resources.

Reasons for Decisions:

- The timely completion of Education, Health and Care needs assessments and annual reviews (collectively referred to as EHCP Timeliness throughout this report) makes an important contribution to ensuring that children and young people with additional needs and disabilities receive the right support, in the right place, at the right time.
- The EHCP Timeliness Recovery Plan is being accelerated to address the current significant delays and approvals are required to avoid delays in procuring services and allocating funding and resources. There is an urgent need to retain existing capacity and secure additional flexible capacity in the Council's Educational Psychology (EP) and Special Educational Needs (SEN) services to improve the timeliness of these services at pace.
- Approval of the recommendations in this report will have multiple benefits, the most important being an improvement in the experience of families and outcomes of children and young people with additional needs and disabilities undergoing an EHC needs assessment or awaiting an annual review.

127/23 YOUR FUND SURREY - CF265 ASHFORD COMMUNITY BUILDING [Item 16]

The Deputy Leader and Cabinet Member for Communities and Community Safety introduced the report explaining that the Cabinet was being asked to approve 76% of total project cost. The application was being made by 8th Ashford Scouts, the largest scout group in Spelthorne which had been part of the community since 1945. The application was for a new purpose-built building, with a variety of different sized spaces which would appeal to a broad number of users. It will have one main hall, a kitchen, storage area and two smaller meeting rooms. The new community building would provide affordable facilities for a variety of groups and the wider community as well as meeting the current increasing demand for scouts, cubs and beavers in the area. The project would provide a much-needed community building supporting one of Surrey County Council's most deprived neighbourhoods, Stanwell.

RESOLVED:

1. That Cabinet approves the full amount requested of £899,645, (76% of total project cost), comprised of:
 - Up to £899,645 of capital funding towards the construction of a community building to be paid in staged payments, on evidence of spend.
 - 5% of which will be retained as final payment until final evidence of income, expenditure and building control sign-off is provided.

Reasons for Decisions:

- This application has been the subject of a rigorous assessment process and officers consider the project meets the aims and published criteria of the Fund and to satisfy the requirements to award funding.
- The project will provide a much-needed community building supporting one of Surrey County Council's most deprived neighbourhoods, Stanwell. There are very few facilities currently in the area, so the new community building will enhance the neighbourhood and provide many opportunities for the residents as there has been considerable interest in using the new facility.

(The decisions on this item can be called-in by the Communities, Environment and Highways Select Committee)

128/23 YOUR FUND SURREY - CF277 WILDLIFE AID FOUNDATION [Item 17]

The Deputy Leader and Cabinet Member for Communities and Community Safety introduced the report explaining that the Cabinet was being asked to approve 21% of the total project cost. The Wildlife Aid Foundation (WAF) has been rescuing and rehabilitating sick, injured and orphaned wildlife, including some of Britain's most vulnerable and endangered animals. The charity had purchased a 20-acre piece of land in Leatherhead, where they planned to create "The Wildlife Aid Centre" which would include new habitats, a visitor centre & community hub, a new wildlife hospital and a domestic vet practice. The community hub would comprise of two classroom/meeting spaces, an exhibition space/retail area and café which would be opened up to the local community.

The Cabinet Member for Environment expressed her support for the project stating that the WAF was a well respected charity and the project would create a legacy for the future. The Deputy Cabinet Member for Environment also welcomed the project stating that he had visited the site and the project would contribute to the skills deficit and create work experience opportunities for Surrey residents.

RESOLVED:

1. That Cabinet approves the full amount requested of £2,808,000 (21% of total project cost), comprised of:

- Up to £2,808,000 of capital funding towards the development of a community hub to be paid in staged payments, on evidence of spend. The final value of funding will be contingent on Surrey County Council's (SCC) review of a tender before entering into a funding agreement.
- 5% of which will be retained as final payment until final evidence of income, expenditure and building control sign-off is provided.

Reasons for Decisions:

- This application has been the subject of a rigorous assessment process and officers consider the project meets the aims and published criteria of the Fund and to satisfy the requirements to award funding.
- This project has the potential to have a long-lasting positive impact on the environment and wildlife in Surrey. The proposed Wildlife Centre would help redress the balance between humans and nature and play a part in preserving Surrey's natural heritage for future generations to enjoy. The community spaces will support charities, schools and diverse community groups across Surrey and provide education for all about how to protect the natural environment for the future.

(The decisions on this item can be called -in by the Communities, Environment and Highways Select Committee)

129/23 2023/24 MONTH 2 (MAY) FINANCIAL REPORT [Item 18]

The report was introduced by the Cabinet Member for Finance and Resources who provided the Cabinet with an update of the County Council's 2023/24 financial position, for revenue and capital budgets, as at 31st May 2023 (M2) and the expected outlook for the remainder of the financial year. With regards to Revenue, at M2, the Council was forecasting an overspend of £9.7m against the 2023/24 revenue budget approved by the Council in February 2023. This represented a deterioration of £3.7m since the April position. In addition £19.3m of net risks to the forecast position had been quantified. With regards to Capital, the M2 position showed a forecast spend of £307.9m against a budget of £326.4m, an underspend of £18.6m, mainly due to project slippage in Highways and Transport. It was noted that the Council was operating in a period of high inflation which was having an impact on the budget.

RESOLVED:

1. That Cabinet notes the Council's forecast revenue and capital budget positions for the year and the need for mitigating actions to be developed to offset the projected revenue overspend.
2. That Cabinet approves an increase in the 2023/24 revenue budget of £5.7m, in response to the Council's recognition of the need to accelerate the improvements in service delivery in the following specific areas:
 - improvement in the rates of Education Health and Care Plan timeliness,

- to support initiatives to improve recruitment and retention within the childrens social work workforce, and
- highways and environmental service improvements.

This temporary increase in budget is proposed to be funded from the Council's contingency reserves, following a review of the sufficiency of reserve levels. Ongoing implications of these additional investments will be factored into the 2024/25 budget planning process.

Reasons for Decisions:

This report is to comply with the agreed policy of providing a monthly budget monitoring report to Cabinet for approval of any necessary actions.

(The decisions on this item can be called-in by the Resources and Performance Select Committee)

130/23 EXCLUSION OF THE PUBLIC [Item 19]

RESOLVED: That under Section 100(A) of the Local Government Act 1972, the public be excluded from the meeting during consideration of the following items of business on the grounds that they involve the likely disclosure of exempt information under the relevant paragraphs of Part 1 of Schedule 12A of the Act.

131/23 EXTRA CARE HOUSING - PHASE 2 DELIVERY [Item 20]

The Cabinet Member for Adults and Health introduced the Part 2 report which contained information which was exempt from Access to Information requirements by virtue of Paragraph 3: information relating to the financial or business affairs of any particular person (including the authority holding that information).

The Cabinet Member read an updated recommendation. Cabinet approved the recommendations in the report.

RESOLVED:

See Exempt Minute [E-11-23]

Reasons for Decisions:

See Exempt Minute [E-11-23]

(The decisions on this item can be called-in by the Adults and Health Select Committee)

132/23 APPROVAL TO PROCURE INCREASED EDUCATIONAL PSYCHOLOGY (EP) AND SPECIAL EDUCATIONAL NEEDS (SEN) SERVICE CAPACITY [Item 21]

The Cabinet Member for Education and Learning introduced the Part 2 report which contained information which was exempt from Access to Information requirements by virtue of Paragraph 3: information relating to the financial or

business affairs of any particular person (including the authority holding that information).

Cabinet approved the recommendations.

RESOLVED:

See Minute 126/23

Reasons for Decisions:

See Minute 126/23

(The decisions on this item can be called-in by the Children, Families, Lifelong Learning & Culture Select Committee)

133/23 PROPERTY TRANSACTION- ACQUISITION OF LAND IN WOKING FOR NORTH-WEST SURREY SHORT STAY SCHOOL PERMANENT SITE (ALTERNATIVE PROVISION) [Item 22]

The Cabinet Member for Property and Waste introduced the Part 2 report which contained information which was exempt from Access to Information requirements by virtue of Paragraph 3: information relating to the financial or business affairs of any particular person (including the authority holding that information).

Cabinet approved the acquisition of the land in Woking for a north-west surrey short stay school permanent site.

RESOLVED:

See Exempt Minute [E-12-23]

Reasons for Decisions:

See Exempt Minute [E-12-23]

(The decisions on this item can be called-in by the Resources and Performance Select Committee)

134/23 DISPOSAL OF COXBRIDGE FARM, WEST STREET, FARNHAM [Item 23]

The Cabinet Member for Property and Waste introduced the Part 2 report which contained information which was exempt from Access to Information requirements by virtue of Paragraph 3: information relating to the financial or business affairs of any particular person (including the authority holding that information).

Cabinet approved the disposal of Coxbridge Farm, West Street, Farnham.

RESOLVED:

See Exempt Minute [E-13-23]

Reasons for Decisions:

See Exempt Minute [E-13-23]

(The decisions on this item can be called-in by the Resources and Performance Select Committee)

135/23 PUBLICITY FOR PART 2 ITEMS [Item 24]

It was agreed that non-exempt information may be made available to the press and public, where appropriate.

Meeting closed at 16:00

Chairman

SURREY COUNTY COUNCIL**CABINET****DATE:** 26 SEPTEMBER 2023**REPORT OF:** N/A**LEAD OFFICER:** JOANNA KILLIAN, CHIEF EXECUTIVE**SUBJECT:** LEADER/DEPUTY LEADER/CABINET MEMBER/ STRATEGIC INVESTMENT BOARD AND COMMITTEE-IN-COMMON DECISIONS TAKEN SINCE THE LAST CABINET MEETING**SUMMARY OF ISSUE:**

To note the delegated decisions taken since the last meeting of the Cabinet.

RECOMMENDATIONS:

It is recommended that the Cabinet note the decisions taken by Cabinet Members since the last meeting as set out in Annex 1.

REASON FOR RECOMMENDATIONS:

To inform the Cabinet of decisions taken by Cabinet Members, Strategic Investment Board and the Committee in Common subcommittee under delegated authority.

DETAILS:

1. The Leader has delegated responsibility for certain executive functions to the Deputy Leader and individual Cabinet Members and reserved some functions to himself. These are set out in Table 2 in the Council's Scheme of Delegation.
2. The Leader has also delegated authority to the Strategic Investment Board to approve property investment acquisitions, property investment management expenditure, property investment disposals and the provision of finance to its wholly owned property company, Halsey Garton Property Ltd.
3. Delegated decisions are scheduled to be taken on a monthly basis and will be reported to the next available Cabinet meeting for information.
4. **Annex 1** lists the details of decisions taken since the last Cabinet meeting.

Contact Officer:

Huma Younis, Committee Manager, huma.younis@surreycc.gov.uk

Annexes:

Annex 1 – Delegated Decisions taken

Sources/background papers:

None

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ANNEX 1

STRATEGIC INVESTMENT BOARD- 24 JULY 2023

1. HALSEY GARTON RESIDENTIAL LTD SHORT TERM COMPANY STRATEGY 2023-2025

Resolved:

That SIB approves the short-term strategy for the Company's approach to its existing assets in light of financial performance and SCC policy aims.

CABINET MEMBER DECISION – 25 JULY 2023 AND 29 AUGUST 2023

CABINET MEMBER FOR EDUCATION AND LEARNING DECISIONS - 25 JULY 2023

2. FAIR ACCESS PROTOCOL 2023-2024

Resolved:

The Cabinet Member agreed the proposed Fair Access Protocol for 2023/24.

Reason for decision

- The local authority is required to have a Fair Access Protocol ("the Protocol") in place that all schools must participate in.
- The proposed Protocol meets the requirements of the 2021 DfE School Admissions Code and supporting guidance.
- The Protocol will ensure that vulnerable and unplaced children can be placed in school quickly where they are unable to secure a place through the normal in-year admissions procedure.
- When seeking to place a child under the Protocol, no school will be asked to take a disproportionate number of children who have been permanently excluded from other schools, who display challenging behaviour, or who meet one of the other categories set out in the Protocol.

3. SCHOOLS LICENSE DEFICIT REQUEST

Resolved:

The Cabinet Member agreed that:

1. the level of balances held by Surrey maintained schools is noted;
2. the level of Dedicated Schools Grant is noted;
3. licensed deficit is approved for one school (Godstone Village School) as set out in paragraph 14.

Reason for decision

Approval of a licensed deficit will set the parameters within which schools' finances can be monitored.

CABINET MEMBER FOR ENVIRONMENT - 25 July 2023

4. PSDS3B SOLAR ROOFTOP & BUILDING DECARBONISATION - SCHOOLS

Resolved:

The Cabinet Member approved the business case for the solar rooftops and the PSDS3b schools decarbonisation projects included in Appendix A of the report.

Reason for decision

These projects and the associated costs are part of a wider programme of projects and initiatives that put together plot a pathway to achieve net zero 2030 for Surrey County Council as an organisation with the ambition of being overall self financing. The approach to financing SCC's net zero 2030 programme outlined in Greener Futures Finance Strategy is coming to Cabinet for approval in July 2023.

The principles of accepting Government grant funding to enable such projects was agreed by Cabinet in April 2022 ([Surrey's Greener Futures Grant Programmes](#)). The principles of these PSDS3b programmes are as already approved in December 2022 for the previous PSDS3a funded programme and will be adopted for similar future programmes, the next of which will be PSDS3c in autumn 2023.

To meet the time constraints of the PSDS3b grant conditions, and to enable installation in the schools over the summer months, in June Cabinet approved the governance approach for the programme and delegated approval of the business case to the Cabinet Member for Environment. The business case has now been completed and is included in Appendix A.

CABINET MEMBER FOR PROPERTY AND WASTE – 29 AUGUST 2023

5. AMENDMENT TO CONSTRUCTION WASTE CHARGING POLICY AT SURREY'S COMMUNITY RECYCLING CENTRES

Resolved:

The Cabinet Member approved the proposed changes to the Council's policy for the acceptance of construction waste at its community recycling centres to enable residents to bring small amounts of construction waste from do-it-yourself activities free of charge in accordance with the changes to the Controlled Waste Regulations 2012 as proposed by Government.

Reason for decision

To ensure that Surrey County Council complies with the change in law proposed by Government.

6. DISPOSAL OF LILAC COTTAGE, NORBURY PARK, MICKLEHAM

Resolved

The Cabinet Member:

1. Formally declared the asset surplus to operational requirements.
2. Approved the sale of Lilac Cottage, Norbury Park, Mickleham RH5.
3. Noted the sale is conditional upon the simultaneous surrender of the headlease held over the asset by Halsey Garton Residential Ltd (HGR).
4. Delegated authority to the Deputy Chief Executive and Director of Land and Property to finalise the transaction.

Reasons for decision

Following an open marketing campaign of the vacant Lilac Cottage at Norbury Park, terms have been agreed to sell the freehold interest.

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NAME: Natalie Bramhall

PORTFOLIO: Property and Waste

Acquisitions & Disposals:

Cabinet has approved the disposal of Coxbridge Farm at Farnham, an asset which Surrey County Council has been promoting through the planning process. This asset secured consent for 320 new homes, of which 30% will be transferred as affordable houses to a Registered provider. The land is now under offer to a major housebuilder and will deliver a substantial capital receipt following an open marketing campaign.

We continue to bring assets to market for disposal where we can, following release by Services. We secured 13 bids on Karibu at Epsom and are now placing a best bid transaction in legal hands. We will also seek bids on the Hillside/Portesbery site in Camberley in the next period.

The capital receipts programme continues to target underused assets that can be declared formally surplus to Service use. The current target is £70m of capital receipts (which includes Coxbridge Farm) over this and the next three financial years. The programme also delivers some revenue savings from sales.

Acquisition activity remains focussed on three key areas – securing sites to support the approved SEND delivery programme, securing residential assets to support our Care Leaver and Childrens Homes programmes, and assessment of opportunities to support our Agile offices programme.

Halsey Garton Property Investments:

The commercial property investment portfolio now consists of 16 assets, and following the successful sale of an asset in Melksham earlier this year brings in an annual passing rent of £16.12m. Whilst similar property portfolios have an average running yield of 5.35%, as a result of our successful implementation of strategy to maximise revenue, our portfolio is returning 6.85%. Highlights over the last few months include:

- Worksop, Manton Wood: A new long-term lease is currently being legally documented with the existing sole tenant, at a 20% rental increase.
- Loughborough, Willowbrook: The anchor tenant has re-gearred their lease since year end, on a 15-year term at a rental 31% above that assumed in the March 2023 valuation.
- Winchester, Former Debenhams: a full Business Case was approved by SIB in July to proceed with landlord works to facilitate new lettings to 3 high quality restaurant tenants on the ground floor. These tenants are expected to be open and trading by Easter next year.

The Company is forecast to hold a positive cash balance until the lease expiry at Bristol (Aztec West) in June 2027. We are in discussions with the tenant regarding their future occupation and reviewing appropriate mitigations should they vacate.

Halsey Garton Residential:

The residential portfolio comprises 80 properties held on long-term leases, the majority of which are located inside of Surrey County boundaries.

Whilst the valuation of the assets has increased over the last year (as of 31 March 2023), this was mainly due to it being the first revaluation exercise for some of the portfolio since the long leaseholds were purchased from SCC. Specifically, the valuations at transfer were based on rentals at the time, whereas the revaluations also consider potential future rental increases at expiry of existing tenant leases.

This said, due to recent increases in interest rates, the Company is returning considerably lower than SCC's annual risk-free opportunity cost, which demonstrates that from a financial perspective it is better to dispose of the properties than continue to operate them. Furthermore, and given that we have identified some capital pressure on specific properties, SIB have approved that the future strategy for the company will be:

1. Not to renew existing occupational tenancy agreements when they come to expiry (except when they support (3) below).
2. Divest assets that do not deliver Surrey County Council Policy (SCC).
3. Retain and repurpose existing assets forecast to deliver SCC policy.

Facilities Management Transformation:

A diligent FM Procurement exercise has been run by L&P with separate procurements being held for Hard FM (5+5 years) and Soft FM (3+2 years). Mace Operate Ltd was the successful bidder for both the Hard and Soft FM contracts. The Contract Award letters were issued on Tue 08 Aug 2023, which started informal mobilisation activities. The Authority will lead the consultation for those SCC staff that will TUPE transfer to the new supplier, ensuring that the process is handled in line with the Regulations, but moreover ensuring that the staff are fully supported through this transition. Service delivery will commence from mid-November.

7

Benefits of the new FM operating model:

1. Significantly improving the **Customer Experience** for Service Users. Re-specified, integrated FM services supported by a **market-leading Helpdesk** and customer-centric approach. Service Users will see enhanced services through the Helpdesk, better reporting, and the ability to raise jobs via a mobile phone App.
2. A contract mechanism that drives **continual improvement and innovation**, by resetting and enhancing the annual KPI targets each year, based on the strategic outcomes on which the Authority wants to focus (e.g., cost, the next level of Climate Change Net Zero targets, sustainability, customer experience). This will ensure that each contract keeps pace with the ambitions of the Authority, potentially over the next ten years.
3. Supplier-fed '**insight**' that enables the Authority to take far better-informed strategic decisions, through its new strategic commissioning-based team.
4. A **volume-flexible** and **scalable** solution.
5. Significant **Revenue** (c.£7m) and **Capital efficiencies** over five years, through a contracting model that incentivises them to drive down underlying costs for the benefit of the Authority.
6. **Climate Change** is put at the heart of FM and the Minor Capital Works programme.
7. Services meet the far-reaching **sustainability** objectives of the Authority.
8. Commitment to generate **Social Value** (see below).

In addition, the suppliers will invest £7m (Hard FM) and £3.7m (Soft FM) in Social Value, over the 5yr and 3yr contract terms respectively. The Authority has, for the first time, established a new 'club' of training organisations that will assist the suppliers bringing Surrey residents into its workforce (e.g. refugees, people with learning needs or disabilities, and other vulnerable groups) and either provide work experience or upskill the workforce through training and development, ensuring that these contracts address the Authority's 'No One Left Behind' ambitions.

Capital Projects:

- **Corporate Parenting:** Children's homes at Epsom and Walton have been completed. The new Shaw Family Contact Centre in Woking has been completed and handed over to operations. A property search is underway for 6 new properties which can be refurbished to provide 24 places for Care Leavers accommodation. Development of a new children's home in Dorking has been granted planning permission, work on site commences September.
- **SBN:** Oakwood Secondary School in Horley, we have delivered 8 permanent classes providing 150 new places. St Andrews in Leatherhead, secondary expansion with 300 new places delivered.
- **SEND:** The SEND programme has delivered 430 places in 2021 and 225 places in 2022. Project delivery in 2023 provides 234 additional specialist school places for local children with additional needs and disabilities. Projects to be handed over to schools/ providers this summer:
 - Portesbery School Part 1 extension for pupils with severe learning difficulties
 - Philip Southcote School's Post 16 extension external works for pupils with moderate learning difficulties and complex co-occurring needs
 - Meadhurst Primary School Primary age SEN Unit extension for autistic pupils
 - Brooklands College Post 16 SEN Unit for autistic pupils
- **SFRS Fire House & Training Facility Wray Park:** Public engagement events held with positive feedback received.
- **ASC:** Short breaks at Lakers (Woking) providing 8 beds for respite stays has received planning permission.

Waste:

- **Variation to the SUEZ Contract:** This is due to be signed week commencing 10 September and will formally end the contract dispute with SUEZ and establish certainty for the council by extending the current contract with SUEZ for up to 5 years beyond its current expiry in September 2024
- **Waste Infrastructure Grant:** Cabinet will receive an update on the Waste Infrastructure Grant at their meeting on 26 September 2023.
- **Charges for Construction waste:** Following a Cabinet Member decision on 29 August, residents will be able to dispose of small amounts of construction waste from DIY activities at community recycling centres, free of charge from 1 September 2023 in line with Government requirements.
- **Revive Community Fund:** This fund makes available a proportion of the profits from the Revive Reuse shops at the community recycling centres for environmental and community-based projects. A total of 75 applications for funding were received and the successful applicants were:
 - *Lucy Rayner Foundation* - £2.5K towards a centre for mental health support for Surrey families.
 - *Waverley Hoppa* - £2K towards converting their fleet from diesel to electric.
 - *Mayford Village Hall* - £5K towards making community space available to wheelchair users.
 - *Holme Farm* - £1.12K towards an accessible community workshop and garden.
- **Reuse initiatives:** SUEZ has donated walking aids collected at our community recycling centres (CRCs) to Ukrainian based organisations for use in medical rehabilitation. They have also donated water-based paint collected at our CRCs to the probation service for use in community projects.
- **Defibrillators:** SUEZ has installed defibrillators at all our community recycling centres.
- **Waste Infrastructure projects:** Following Cabinet's agreement of the Surrey Waste Infrastructure Strategy in April 2023, work continues to progress several waste infrastructure projects including new waste transfer stations and a Surrey Materials Recycling Facility.
- **Residual Waste Disposal Procurement:** Invitations to submit final tenders were sent out to prospective suppliers on 25 September with a return date of 6 October 2023.

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SURREY COUNTY COUNCIL**CABINET****DATE: 26 SEPTEMBER 2023****REPORT OF CABINET MEMBER: SINEAD MOONEY, CABINET MEMBER FOR CHILDREN AND FAMILIES****LEAD OFFICER: JACKIE CLEMENTSON, ASSISTANT DIRECTOR FOR EARLY HELP AND ADOLESCENTS****SUBJECT: YOUTH JUSTICE PLAN****ORGANISATION STRATEGY PRIORITY AREA: NO ONE LEFT BEHIND/HIGH PERFORMING COUNCIL****Purpose of the Report:**

This paper sets out the proposed 2023/24 Youth Justice Plan, for Cabinet's approval.

Local authorities have a statutory duty to submit an annual youth justice plan relating to their provision of youth justice services. Section 40 of the Crime and Disorder Act 1998 sets out the youth justice partnership's¹ responsibilities in producing a plan. It is the duty of each local authority, after consultation with the partner agencies, to formulate and implement an annual youth justice plan, setting out how youth justice services in their area are to be provided and funded, how they will operate, and what functions will be carried out. The plan should address the functions assigned to a youth justice service, including how services will prevent offending behaviour and reduce reoffending.

Annual youth justice plans are an opportunity to review performance and developments over the last twelve months and plan for the next year. This allows services to be able to respond to any changes that have taken place in the previous year, including new legislation, demographic changes, delivery of key performance indicators, and developments in service delivery. The planning and production of a youth justice plan is beneficial to partnership working and service delivery to ensure the best outcomes for children.

The overarching vision for Surrey County Council's Children, Families and Lifelong Learning directorate is 'to support families and enable children and young people to be and feel safe, healthy and make good choices about their wellbeing'. We aim to ensure that Surrey's children and families have access to a range of services that tackle inequalities, support independence and enhance

¹ The partnership is made up of representatives from the Police, the Probation Service, Social Services, Education and the Health Service.

lives. This ethos is the foundation for the youth justice plan, which also supports the Council's 'No One Left Behind' commitment to Surrey residents, the wider 'The Surrey Way' objectives, and the Council's strategy for children and young people's emotional wellbeing and mental health.

The Surrey Youth Justice Service is an ambitious and outcomes-focused service, demonstrating passion and purpose in its approach to reducing offending, supporting children, families and victims in the context of our work and creating a safer environment for Surrey's residents in the process. The 2023/24 Plan emphasises working collaboratively with a range of partners, sharing analysis of performance and operating within a robust oversight framework. Together these will help the service to continue to demonstrate accountability for delivering positive results whilst striving to continually improve and building on the strong practice foundations currently in place.

Recommendations:

It is recommended that Cabinet:

1. approves the 2023/24 Youth Justice Plan for consideration by Full Council at its meeting on 10 October 2023.

Reason for Recommendations:

An annual youth justice plan is a statutory requirement for local authorities. This plan has been prepared following national guidance from the Youth Justice Board.

Executive Summary:

1. Annual youth justice plans are an opportunity to review performance and developments over the last twelve months and plan for the next year. This allows services to be able to respond to any relevant developments, including new legislation, demographic changes, delivery of key performance indicators, and developments in service delivery.
2. The Youth Justice Plan 2023/24, enclosed at Annex A, has been developed and endorsed by members of the Surrey Youth Justice Board. It contains a range of positive reflections on the last twelve months of performance, including a continued reduction in first time entrants to the criminal justice system and reduced re-offending rates. Custody rates also remain low and comparable with the general trend across Southeast and England.
3. The plan then outlines the direction of travel for 2023/24, building on last year's objectives and setting out how the service will develop in the year ahead.
4. It aims to promote a childhood removed from the justice system, using pre-emptive prevention, diversion, and minimal intervention wherever possible. The views of children and parents regarding the support they have been offered by Surrey Youth Justice Service are featured within. It reflects 'child first' thinking, aligning with Surrey's Child Centred Policing strategy, with

ambitions to improve the life chances of children and young people in all our communities through an integrated and effective partnership approach.

5. The planning and production of a youth justice plan is beneficial to partnership working and service delivery to ensure the best outcomes for children. It addresses the functions assigned to Surrey's Youth Justice Service including how the multi-agency partnership will prevent offending behaviour and reduce reoffending.

* SYV – Serious Youth Violence. QA – Quality Assurance

Figure 1: Key priorities set out in 2023/24 Youth Justice Plan



Consultation:

6. Internal consultation – The plan has been co-produced by colleagues in Children's Social Care, Education, Finance and Business, Surrey's Youth Justice Board and CFLL cabinet members.
7. External consultation – Surrey's Youth Justice Board have endorsed the plan. The Board's membership includes external partners from the Police, the Office of the Police and Crime Commissioner, Probation and Health. The National Youth Justice Board provide governance and oversight of Youth Justice Services across England and Wales and the grant funding for our service is determinate on a number of conditions being met, including the submission of the Surrey Youth Justice plan.

Risk Management and Implications:

8. The Youth Justice Service operates within a statutory framework with robust systems to support internal and external oversight of performance. Any identified risks and plan to mitigate will be agreed and monitored with the partnership via Surrey Youth Justice Board and national Youth Justice Board governance and oversight framework.

Financial and Value for Money Implications:

9. Planned expenditure for 2023-24 on the Youth Justice Plan is shown below and affordable within budget plus confirmed grant allocation for 2023-24:

Agency	Staffing costs £	Payments in Kind £	Total £
Youth Justice Board *	802,249		802,249
Local Authority	1,316,471		1,316,471
Police	169,835		169,835
Police & Crime Commissioner	30,000		30,000
Probation	44,142	5,000	49,142
Health	165,513		165,513
Total	2,528,210	5,000	2,533,210

* updated for 2023-24 Grant Award

10. The Youth Justice Board grant has already been received following the Board's receipt of the plan. The Surrey Youth Justice Management Board commits to every member being held to account, to ensure this Plan is delivered.
11. The expected outcomes include continued reduction in first time entrants to the criminal justice system and reduced re-offending rates, avoiding remand placement costs of up to £5,655 per week for placements lasting from weeks to several months or more. The total spend on Secure Remand placements in 2022-23 was £392,100 funded in part by Remand grant of £141,300, leaving a net cost to Surrey CC of £250,700.
12. Ultimately the Plan will benefit wider public services in Surrey by helping to reduce pressures on the police, probation service, prison service, health system and social care services.
13. Surrey's continued investment in youth justice has demonstrated good value for money to date. The Youth Justice Board published statistics comparing the number of first-time entrants to the youth justice system shows Surrey County Council to be the best performing Local Authority in the South-East with a 13% decrease from 2020-21 to 2021-22. South East Sector Led improvement group also publish benchmarking statics which show that Surrey County Council is the best performing authority in the South East for numbers per 10K of first time entrants. We would continue to monitor our performance against these benchmarks and others to maintain value for money.

Section 151 Officer Commentary:

14. Significant progress has been made in recent years to improve the Council's financial resilience and the financial management capabilities across the organisation. Whilst this has built a stronger financial base from which to deliver our services, the increased cost of living, global financial uncertainty, high inflation and government policy changes mean we continue to face

challenges to our financial position. This requires an increased focus on financial management to protect service delivery, a continuation of the need to be forward looking in the medium term, as well as the delivery of the efficiencies to achieve a balanced budget position each year.

15. In addition to these immediate challenges, the medium-term financial outlook beyond 2023/24 remains uncertain. With no clarity on central government funding in the medium term, our working assumption is that financial resources will continue to be constrained, as they have been for the majority of the past decade. This places an onus on the Council to continue to consider issues of financial sustainability as a priority, in order to ensure the stable provision of services in the medium term.

16. As such, the Section 151 Officer supports the approval of the plan, noting the plan falls within the budget set as part of the current Medium Term Financial Strategy.

Legal Implications – Monitoring Officer:

17. Local authorities have a statutory duty after consultation with the partner agencies, to formulate and implement an annual Youth Justice Plan, setting out how youth justice services in their area are to be provided and funded, how they will operate, and what functions will be carried out. In accordance with the 'Local Authorities (Functions and Responsibilities) (England) Regulations 2000' the plan must be approved by full Council. Cabinet is asked to endorse the 2023/24 plan for consideration by full Council at its meeting in October 2023.

Equalities and Diversity:

18. The plan contains analysis on diversity, including over-representation of certain demographics in the criminal justice system generally and in Surrey. Key points include the following:

- a. Children whose ethnicity is recorded as black, mixed, and 'other' remain overrepresented when measuring the offending figures against local population and this is therefore an area of concern.
- b. Data shows that Surrey remains significantly below the national average in serious violence offences overall. Children of Asian and Black ethnicity have seen a reduction in involvement with serious offending in the last 12 months. The proportion of children committing serious offences who are 15 and 16 years old is starting to increase, with those of mixed heritage, 'other' and white are over-represented in this area.
- c. 75% of children who have offended over the past year have had Social Care intervention in their lifetime with 18% having entered the care system.

19. Priorities for addressing equality and diversity as part of the youth justice plan are set out in Table 1 below.

Table 1: Equality and diversity priorities as part of the 2023/24 Youth Justice Plan

Disparity and Over-representation	Next steps
<p>Surrey YJS to address over representation within our cohort, promote anti racist practice (as per HMIP’s effective practice guide), demonstrate cultural competence and reduce the risk of discrimination impacting on a child’s journey through the criminal justice system</p>	<p>Commission and deliver disproportionality training for all staff involved in Surrey’s YJS delivery</p> <p>A commitment from the YJ management team and Senior Leaders on the SYJB to attend disproportionality training</p> <p>Convene quarterly disparity working group involving key partners to develop a robust action plan addressing concerns pertaining to children overrepresented in Surrey YJS</p> <p>Data and Performance team to provide up to date local data and via YJB disparity tool kit to inform analysis and priorities moving forward. Greater analysis of ethnic categorisations required at both local and regional level</p> <p>Consider strategic and operational responses to target resource and support those sections of the community who are most effected</p> <p>Analyse data from non-admissions scheme to measure effectiveness and impact</p> <p>Consult children to understanding their lived experience of the criminal justice system, ensuring there is shared recognition, understanding and response to over representation amongst our cohort</p> <p>Form a sub- group made up of Team Managers and front-line staff to feed into analysis through use of qualitative data, consider localised response given large geographical area covered in Surrey</p> <p>Ensure learning is disseminated from the disparity working group and sub-group with the wider youth justice service, relevant partners and SYJB for governance and oversight</p>
<p>To work with our Magistrates and colleagues in Court to support learning and development opportunities</p>	<p>YJ central team to broach with Magistrates as part of quarterly Court user group meetings</p>

pertaining to disproportionality and over representation.	Continue to promote best practice and child first language in PSR reports to guard against issues such as adultification, ensuring children as seen as children.
Continue in our attempt to recruit and diversify the pool of Referral Order panel volunteers and reflect the demographic in Surrey's local community.	YJ central team to work in partnership with Equality and Diversity lead, liaise with Surreys Minority Ethnic Forum and Surrey Gypsy Traveller Communities Forum.
Review and evaluate effectiveness of Surrey provision developed as a direct response to the rise in females entering the criminal justice system in Surrey over the past 3 years	Liaise with Youth Offer and YJ ETE leads to assess the range of projects on offer and feed into the evaluation process Complete thematic audit pertaining to girls lived experience in the YJS, as directed by the SYJB

Other Implications:

20. The potential implications for the following council priorities and policy areas have been considered. Where the impact is potentially significant a summary of the issues is set out in detail below.

Area assessed:	Direct Implications:
Corporate Parenting/Looked After Children	Not applicable in this instance.
Safeguarding responsibilities for vulnerable children and adults	Not applicable in this instance.
Environmental sustainability	Not applicable in this instance.
Compliance against net-zero emissions target and future climate compatibility/resilience	Not applicable in this instance.
Public Health	Not applicable in this instance.

What Happens Next:

21. The Youth Justice Plan will be considered by Full Council in October.

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Annexes:

Annex A – The Youth Justice Plan 2023/24

Sources/background papers:

The Surrey Youth Justice plan for 2023/24

The Youth Justice Board guidance for plan completion:

<https://www.gov.uk/government/publications/youth-justice-plans-guidance-for-youth-justice-services/youth-justice-plans-guidance-for-youth-justice-services#how-to-produce-your-plan>

Surrey Youth Justice Plan

2023/24





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1. Introduction, vision, and strategy

1.1 Foreword

'The Youth Justice plan 2023-24 has been developed and agreed with members of the Surrey Youth Justice Management Board. The plan reflects 'child first' thinking, aligning to Surrey Police Child Centred Policing strategy, with ambitions to improve the life chances of children and young people in all our communities through an integrated and effective partnership approach. The plan focuses on prompt action by the right professional to maximise opportunities to intervene and divert away from the Criminal Justice System and we recognise the interdependencies with safeguarding and early help plans within the Safeguarding Children's Partnership.

The way professionals interact with children and young people, whether as victims or offenders, can and will have a significant impact on their futures. We need to recognise they are not mini-adults, understand their circumstances and take a trauma-informed approach to any interactions. Our practitioners will do this by listening and ensuring decision making is informed and ethical.

Children and Young People have a wide range of different backgrounds, experiences and are part of other communities, which also shape their culture and identities. We must understand and acknowledge their differences, actively seek out and hear their individual voices and recognise their vulnerabilities. Improving engagement with young people will ensure they do not feel powerless in the face of authority.

In 2020, the global coronavirus pandemic brought new challenges and vulnerabilities for children. Education has been disrupted, protective factors outside the home reduced as youth services, grass roots sports and social contact were stopped or made more difficult and as we face a global economic challenge not seen since the Second World War, many children will feel the impact of reductions in family finances and an inevitable financial squeeze on public services. We recognise where children and young people are vulnerable to school exclusion that there may be additional vulnerabilities as a result, i.e. exploitation and involvement in crime. This plan looks at mechanisms to promote inclusion and early intervention, to support children and young people remaining in full time education.

This plan and its objectives are aligned to the Surrey strategy for children and young people's emotional wellbeing and mental health. It demonstrates our collective responsibility to share information and work together as a system to support children and young people to have the best start in life at home, in education, with friends and in their community. There is local recognition across services that the Covid-19 pandemic has had a significant impact on the wellbeing and mental health of some children and young people with increased rates of crisis presentations across police and health systems in Surrey. More analysis is required, however, this impact should be recognised and considered in to implement the most effective, trauma-informed response. In partnership, Surrey works hard to take a whole system approach to wellbeing, health, inclusion, and achievement.

For those children and young people who become involved in offending, we need an effective youth justice plan with interventions that divert them away from the criminal justice system and support them to build fulfilling lives. As co-chair of the Surrey Youth Justice Management Board, I commit to every member being held to account, to ensure this plan is delivered. We will continue to collaborate, and problem solve to do our best for children and young people, our victims and the public we serve'.

(Police Superintendent Mel Golding and co-chair of the Surrey Youth Justice Board)

1.2 Executive Summary

In Surrey we aim to provide a framework for youth justice practice and ensure that quality is maintained. We encourage and support innovation and good practice to improve outcomes for children who commit crime to ensure that every child lives a safe and crime-free life and makes a positive contribution to society.

This plan represents the commitment of partners across Surrey to evaluate our values and beliefs about the quality of provision for children who offend in Surrey and to make a difference. The partnership has gripped its responsibilities, brought resource to the table and, where resource and commitment has not been forthcoming, challenged.

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As county council we have a real commitment to providing a seamless service for children in Surrey and this has manifested in our continued provision of youth support services and integrating our youth offending provision within this. We talk about seeing the child first and having the offending service embedded in our mainstream provision anchors our ambition.

1.3 Vision and Strategy

Surrey's 'Children, Families and Learning's' overarching vision is 'to support families and enable children and young people to be and feel safe, healthy and make good choices about their wellbeing. We aim to ensure that Surrey's children and families have access to a range of services that tackle inequalities, support independence and enhance lives. This shared ethos and approach has contributed to a strong partnership model across the local authority and created a foundation from which Surrey Youth Justice Service (YJS) has been able to develop systems of support to enhance the good practice already in place.

Who We Are: Our Approach

Integrated service with focus on:

- Preventing Offending
- Reducing Re-offending
- Reducing the Use of Custody
- Supporting Victims of Crime

Following on from a successful HMIP inspection in 2021 where the YJS was judged as being 'Good', we are now invested in a new chapter of growth, strengthening, and building upon what's been working well whilst also seeking to identify areas for on-going development and responding to emerging need accordingly.

With a clear identity, our practitioners are skilled, committed, and creative when it comes to supporting young people who have come into contact with the Criminal Justice Service (CJS). The Central YJS and Targeted Youth Support (TYS) Management team have a close, well-established relationship, working collaboratively to deliver Surrey's Integrated Youth Justice model. They are recognised as knowledgeable, insightful, and supportive leaders, who appreciate youth justice expectations and endeavour to ensure the standard of practice is ever evolving, aspiring to deliver a high performing service.

To achieve our key aims in steering children away from the CJS, keep custody rates low and support those who are harmed as a result of offending behaviour, it's imperative we think systemically whilst drawing upon national and local research to inform our learning journey.

Surrey's non-admission scheme was implemented in 2021 in an attempt to reduce ethnic disproportionality for children coming into contact with the CJS. However, there is still work to be done to address this challenging, complex and unacceptable issue, with long-term data trends indicating consistent over-representation of black and dual heritage children. Going forward the service will endeavour to work closely with police colleagues and wider partnerships who form the YJ disparity working group to understand the lived experience of those children entering the system, ensuring there is shared recognition, understanding and response to disproportionality amongst our cohort. It is also hoped the recent introduction of Outcome 22 as a deferred prosecution will help address this issue and we are already seeing a reduction in FTE's across the YJ cohort. A process of evaluation for both the non-admissions scheme and Outcome 22 will be a part of the process to measure effectiveness. Careful

consideration is also being given to data which indicates a spike in females entering Surrey's YJS over the past 3 years, whilst our children looked after and those with SEND will also be a focal point.

We also endeavour to work alongside our colleagues in the education department to support children who are faced with exclusion and the detrimental impact this has on their ability to thrive and fulfil their potential, which in turn can increase the risk of recidivism. A great deal of time has been spent developing our 'communication passports' to reflect the complexity and range of challenge children with SEND and their families face when coming into contact with the CJS. This has accompanied our Pre-Sentence Reports and been applauded by Magistrates and those involved in the decision-making process for children entering the Court arena.

Youth Justice inclusion on the Serious Violence Duty board is helping enable close partnership work to develop Surrey's wider response to serious youth violence. The YJS is part of the core membership at Surrey's RMM Strategic - Intelligence and Mapping Group which includes our experienced YJ missing and exploitation leads. The group is in its infancy but in summary the intention is to consider strategic activity necessary to tackle child exploitation threats throughout Surrey. This will be achieved through analysis of trends, patterns, and the identification of hot spots, considering where possible, tactical data and information to inform partnership activity, commissioning decisions and delivery of interventions to reduce risk. Surrey have recruited a contextual safeguarding consultant to provide a diagnostic on Surrey's current position and provide further direction to ensure we are identifying and addressing children at risk of or experiencing exploitation swiftly and appropriately.

There are several other developments under way including:

- A pilot for the expansion of our Youth Offers 'Engage' response will support diversion away from the CJS, enabling response to children identified in police custody at the point of arrest and subsequent support via the multi-agency Daily Risk Briefing.
- Plans to establish a Youth Board to enable voice of our service users and ensure children and families views are captured consistently, feeding into the service planning and delivery.
- Our committed and passionate restorative practitioners are working closely with police colleagues to develop a young victims project which is currently seen as an area to strengthen and part of our offer to children who have experienced harm.

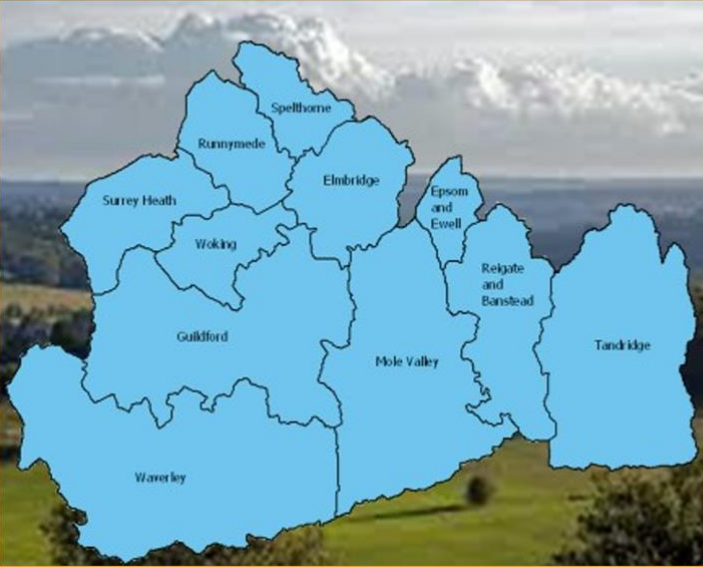
This reflects our endeavour to continue configuring the services to reflect an ever-changing YJ landscape, whilst promoting and cementing best practice along the way. As a partnership we will continue to respond early providing excellent services to children and their families, delivered in accordance with the tenets of the Child First Principles. Our work in partnership with schools, police, community safety teams and the voluntary sector enables local mapping meetings to identify and intervene at the earliest opportunity to both prevent and divert children away from the CJS. Our vision is that the integrated model incorporating the TYS Service, YJ Central team, Youth Offer and exploitation leads, enables a streamlined, co-ordinated response with a parallel planning process leading to tailored intervention packages for everyone we encounter.

This Youth Justice Plan aims to promote a childhood removed from the justice system, using pre-emptive prevention, diversion, and minimal intervention wherever possible. The views of children and parents regarding the support they have been offered by Surrey YJS are featured in this report and work will continue to enhance the voice of our service users and stakeholders during 2023/24.


2. Local context

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Who we are: Surrey



- Large county in south east England- mixture of urban centres and rural areas
- Mostly bordering other large counties with a northern border with Greater London
- There are pockets of deprivation which contrast starkly with areas of high affluence
- Complex partnership landscape: 11 District & Borough Councils; 2 Integrated Care Systems; 53 secondary schools
- 10% of the population are aged 10-17
- 75% of the population identified as White British. 8.9% reported being white (other). 14.5% of the population identified as Black, Asian or as having a mixed/ multiple ethnic identity.



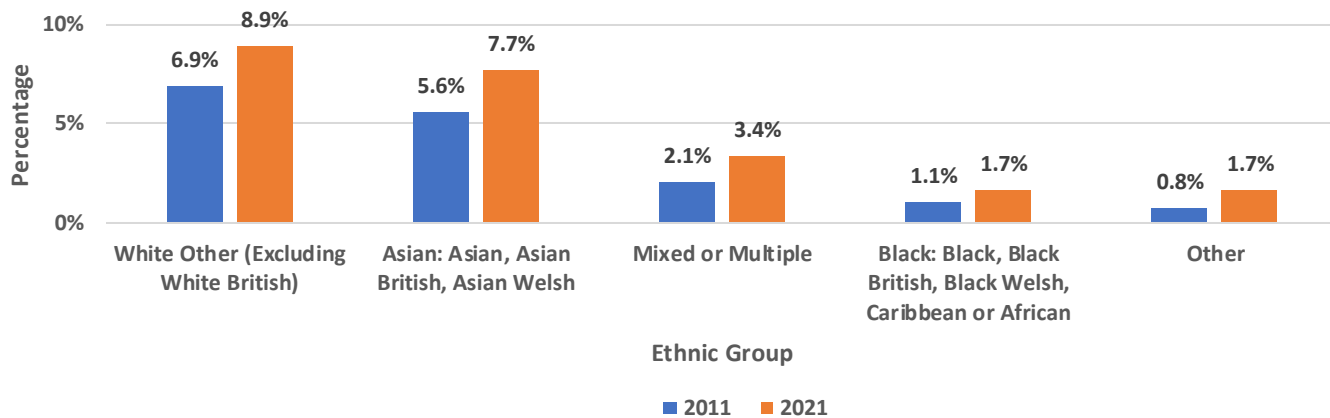
In Surrey, there are 11 district and borough councils, two integrated care systems are replacing the previous five clinical commissioning groups. The county has 53 secondary schools of which 42 are academies.

According to the Census 2021, Surrey is home to 1,203,110 residents comprising of 418,818 households. Children aged 10 to 17 account for 10% of the overall population in Surrey (120,303). There continues to be an increase in the number of school-age children.

Age	2021 Census	2011 Census	change	% change
Aged 10 to 14 years	76,526	67,566	8,960	13.3%
Aged 15 to 19 years	69,799	67,676	2,123	3.1%

In 2021, three quarters of Surrey residents reported that they identified as White British in 2021, alongside 8.9 per cent who reported that they were 'White Other'. 7.7% of the population identified as Asian, 1.7% identified as Black, and 3.4% identified as having a mixed or multiple ethnic identity. The graph below shows the changing picture of Surrey's population between 2011 and 2021.

Ethnic groups within Surrey, 2011 and 2021



The borough of Woking had the highest level of ethnic diversity in the county with identifying as Asian (14.2%) and the second highest prevalence of residents who identified as other (non-British) White ethnicities (11.2%) in Surrey. Elmbridge had the highest proportion of residents who identified as other White ethnicities which were not White British (12.0%). Epsom and Ewell had the highest proportion of residents who identified as Black (4.4%) in Surrey. We are also aware that we have a sizeable Gypsy, Roma, and Traveller Community in Surrey- the Census data suggestions a population size of 0.2% but we anticipate that this is an under-representation due to fear of self-ascription and limitations relating to the categories available for people to select on the survey. We are continuing to monitor YJS Performance data to understand and respond to any issues of disparity that may arise.

3. Child First

The Child First principle is made up of the following four tenets (Youth Justice Board, 2022):

As children	Prioritise the best interests of children and recognising their particular needs, capacities, rights and potential. All work is child-focused, developmentally informed, acknowledges structural barriers and meets responsibilities towards children.
Building pro-social identity	Promote children's individual strengths and capacities to develop their pro-social identity for sustainable desistance, leading to safer communities and fewer victims. All work is constructive and future-focused, built on supportive relationships that empower children to fulfil their potential and make positive contributions to society.
Collaborating with children	Encourage children's active participation, engagement and wider social inclusion. All work is a meaningful collaboration with children and their carers.
Diverting from stigma	Promote a childhood removed from the justice system, using pre-emptive prevention, diversion and minimal intervention. All work minimises criminogenic stigma from contact with the system.

In Surrey we see children as children: It is our priority to have the best interests of children at the forefront of our work. We continue to champion and recognise difference by ensuring our assessments, plans and interventions are pitched to always recognise needs, abilities, strengths, and potential. All children have the opportunity for a health assessment in the assessment phase of their intervention which enables us to consider them holistically and to

understand their wider needs. This, in turn, ensures that our involvement is developmentally informed and that interventions can be sequenced and adapted to each individual's needs, using the communication plan developed by our speech and language colleagues alongside the input of our specialist nurse and emotional health clinician. Regular case formulation clinics with FCAMHS colleagues also enhances our assessments of the children we work with.

Our integrated model means that practitioners are trained and experienced in taking a 'whole family' approach and consider the child's needs within the context of the wider family dynamics. Established relationships with children's services colleagues, including joint supervision opportunities, ensure that the child is at the centre of the support being offered by the professional network. Intervention plans focus on developing and understanding the child's identity enabling space to reflect on their lived experience and an opportunity to develop potential. Practitioners encourage children to focus on their strengths, abilities and achievements and explore ways to develop these further as part of their work.

Use of language is particularly pertinent when it comes to ensuring children are treated as children in the CJS. Surrey's Youth Justice Board recently agreed that a shift from 'Offending' to 'Justice' would be more in line with what we aim to promote in the context of a child first approach and as such have made the transition to Surrey Youth Justice Service (YJS). Our approach is aligned with the YJB strategic plan pertaining to Child first guiding principles and YJB values.

The way we police children and young people, whether as victims or offenders, can and will have a significant impact on their futures. We need to recognise they are not mini-adults, understand their circumstances and take a trauma-informed approach to any interactions. We will do this by listening and ensuring decision making is informed and ethical. (Superintendent Mel Golding)

4. Voice of the child

'Children are more likely to engage where they feel as though they are part of the process. Youth justice responses should thus work *with* children rather than doing *to* them, with children having a voice and supported to invest in the process and the potential benefits. [Child First \(justiceinspectorates.gov.uk\)](https://www.justiceinspectorates.gov.uk/child-first/)

Developing and aligning processes to capture the voice of child, parents and carers is a key objective of Surrey YJS as we move into the latter part of 2023. Following a recent evaluation across the service it is evident that listening to children is valued and there is useful feedback being obtained pertaining to children's and families experience of the service in a number of ways. Our endeavour moving forward is to develop a consistent approach to ensure we are capturing the lived experience of all the children and families we encounter. In partnership with Surrey's User Voice and Participation team, we intend to create a 'Youth Board' which will be made up of several volunteers who have had direct experience of the YJS. The aim is to enable direct lines of communication with our Surrey YJMB and senior partners around the table, to hear children's feedback and suggestions first hand to influence service development and delivery. TYS and Central YJS will work closely to achieve this and 'be child led' in terms of themes and content the children we consult choose to prioritise.

With the introduction of the shortened Asset tool, we intend to make some operational changes to the Joint Decision-Making Panel process. We are committed to developing a system that enables the voice of the child and family to help inform the panel's decision-making process in every instance.

Whilst other forums are available to capture the voice of children in Surrey, we are keen to create a safe space specifically for children with experience of the criminal justice system to inform our learning journey on a range of issues, including those children who have previously felt unheard. The Surrey Youth Commission is aligned with the YJ approach and works in partnership with the Deputy Police and Crime Commissioner to give young people who may have experience of the police, criminal justice, or as victims of crime a voice. Working together to provide an evidence base of 'what works well' is crucial to our service development in the year ahead.

Below are some quotes captured from our Service Users over the past 12 months...



The User Voice and Participation Team, in partnership with Surrey Youth Voice recently finalised the [Our Voice Matters - Surrey County Council \(surreycc.gov.uk\)](https://www.surreycc.gov.uk/our-voice-matters) following consultation with children and young people in Surrey. The Our Voice Matters Survey is a way for children and young people to tell us, as professionals, parents, and carers what it is like to live and grow up in Surrey. The survey was co-designed by young people; everything from choosing the themes, creating the questions, and designing the look and feel of the survey was done by young people. The finding from this report is due to be considered in the Quarterly Service User working group and any learning that is applicable to the YJS will be incorporated into our service delivery plans. As per YJB strategic plan to '...encourage children's active participation, engagement, and wider social inclusion. All work is a meaningful collaboration with children and their carers'.

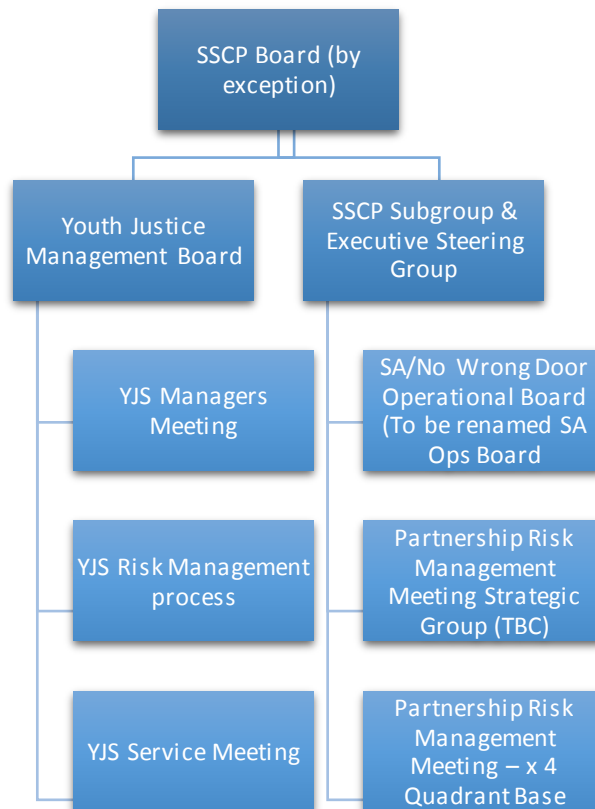
5. Governance, leadership, and partnership arrangements

Surrey Youth Justice Service (YJS) is firmly embedded in the Children, Families and Lifelong Learning portfolio under the Family Resilience and Family Safeguarding Service. The Director is co-chair of the Management Board, Surrey Safeguarding Children’s Partnership and the Health and Wellbeing Board. The Assistant Director for Early Help and Adolescents is directly responsible for the delivery and effective practice in the central Youth Justice Team and their delivery arm. The Targeted Youth Support Teams based in the Surrey quadrants will report under the one AD as of July this year to achieve consistency of leadership and practice.

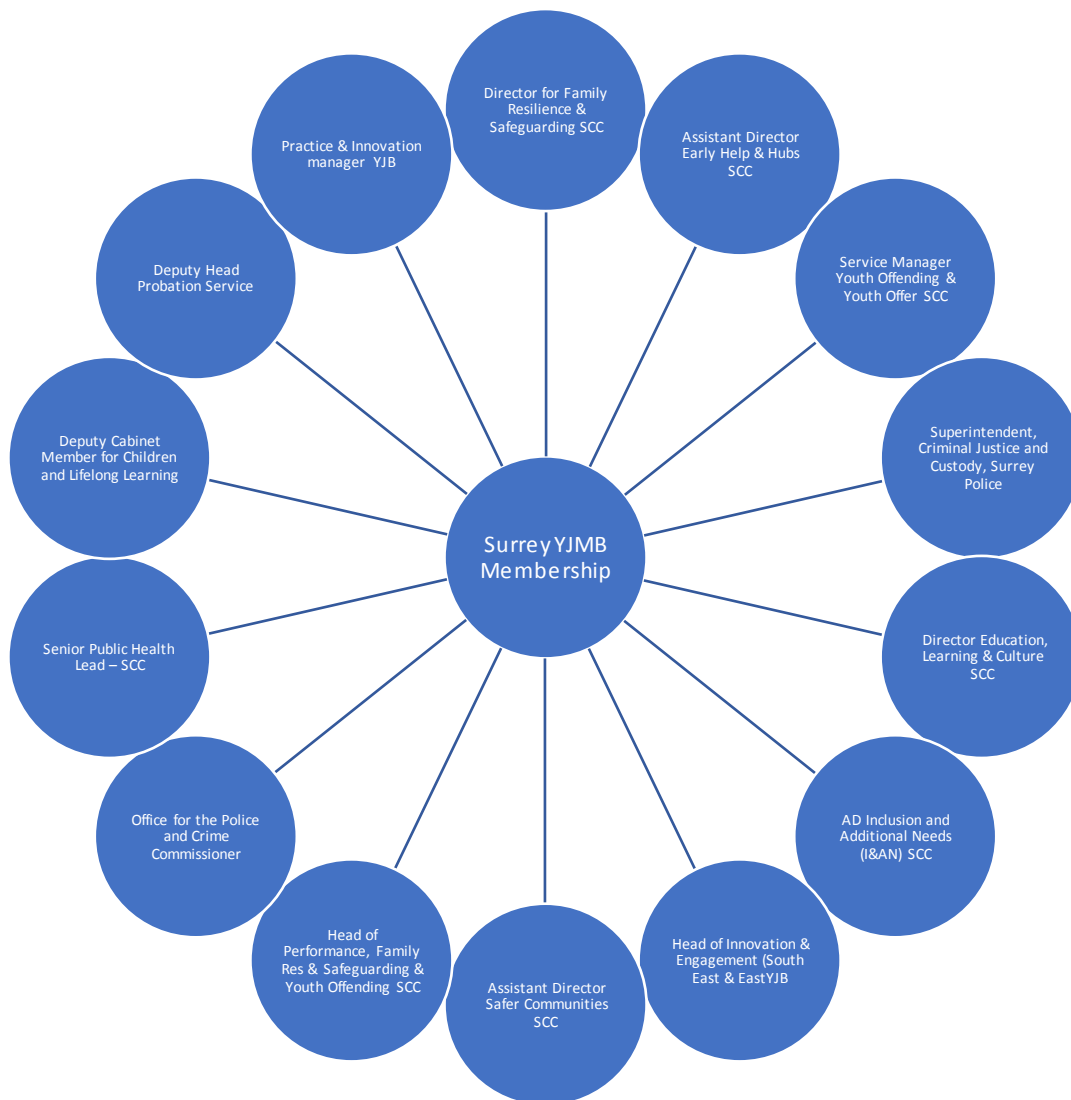
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In 2021 the Children’s Policing and Justice Partnership Board (CPJPB) determined that the governance arrangement for children who offend, and adolescent safeguarding across Surrey will be brought together under a new Safeguarding Adolescents and Youth Offending Service (SAYOS) Board. The intention was to ensure the continued alignment of key agendas for children and adolescents. A recent 2023 review of governance structures pertaining to Youth Justice, Safeguarding Adolescents (SA) and the ‘No Wrong Door’ which provides a service for adolescents on the edge of care, concluded that the vast nature of the SA and YJ remits meant that both need a dedicated space for detailed discussion and action, whilst remaining under the Surrey Safeguarding Children Partnership (SSCP). With cross representation across both board meetings, this supports a continuation of what’s worked well, sustained strategic alignment, whilst ensuring scope to address the ever changing YJ landscape and wider SA remit as required.

The newly named Surrey Youth Justice Board (SYJB) is co-chaired by the Director of Safeguarding and Family Resilience, alongside Police Superintendent and Strategic Lead for Children and Young People. Quarterly updates on the Youth Justice Service are provided to the SYJB. Terms of Reference are under review to reflect the new arrangement with governance structure outlined below.



6. Board Development



Key objects are outline as follows:

- Consolidate new governance structure and co-chair arrangement
- Develop a management board reference pack to accompany revised Terms of Reference
- Board members to access disproportionality training as part of wider service commitment to reduce over representation in Surrey
- Promote a holistic approach to address challenges facing children in contact with the youth justice system
- Develop board culture to sustain partnership collaboration and contribution

As per YJB strategic plan:

- Drive system improvements that treat children as children
- Invest in our staff to encourage excellent behaviours and outstanding leadership
- Effectively distribute grants to improve outcomes for children and their communities
- Promote a holistic approach to address challenges facing children in contact with the youth justice system

7. Progress on previous plan

The YJS priorities for 2022/23 were influenced by the service improvement plan post HMIP inspection and agreed at the previously named SAYOS board in June 2022. Some of these objectives are longer term projects that require on-going development but there has been progress in a number of key areas as outlined below.

Actions	Progress/Comments
Review and re-establish an integrated Quality Assurance Framework for Youth justice cases	A clear schedule of audit and quality assurance activity for YJ cases is integrated into Early Help/TYS QA expectations. This includes YRI's which are embedded within EHM. Managers responsible for QA of YJ Asset+ are trained and supported by the central team in every instance.
Ensure QA framework responds to HMIP findings, including thematic audit on consistency of management oversight	Working closely with our dedicated YJ data and performance team we have developed an enhanced tableau reporting framework. Performance management meetings have been convened to analyse and respond to data accordingly. This has included data pertaining to timeliness of assessment, management supervision and HPAT completion rates. A thematic audit is underway to assess consistency of management oversight and develop a uniform template to ensure alignment across the county moving forward.
Utilise existing Management oversight and Management supervision performance data to prioritise Quadrants who are not maintaining required standards and introduce remedial action	Our data and performance colleagues create a visual aid to track data via tableau and quadrant break down to ensure oversight in each of the TYS Service areas. Data will dictate 'deep dive' and case dip sample as required to understand any challenges leading to delay.
Introduce Learning and development tracking system across Central YJS teams and YJ practitioners in Quadrant teams. This should be linked to performance conversations and Learning and Development plan	Learning and Development plan is reviewed annually and collaboratively. 2023/24 plan has been finalised. County wide L&D tracking spread sheet is held centrally to ensure induction process and any subsequent identified learning needs are supported at Service level. Next step is to explore Surrey's Olive training platform and explore if the core YJ training plan can be embedded.
Support the review and refresh of local Risk Management Meetings to ensure they meet YJS risk management expectations	Following a review of Surrey's High-Risk Vulnerability (HRVP) Management panel, the structure and membership has expanded significantly to ensure multi agency input from a wide range of specialist partners. The governance structure pertaining to missing and exploitation is currently in transition with the county wide response under review to develop, strengthen and align discussion taking place.
Team managers to ensure that appropriate safety and contingency plans are developed when Quality Assuring and signing off risk management plans, to include timescales for revision of contingency plans	Post Court Team Manager within the central team structure is meeting with YJ TYS teams to 'Triage' cases coming into HRVP for consideration. This is in part dictated by the assessment of risk domains but Triage ensure each case deemed to be high risk is assessed a minimum of quarterly. The central YJS will be delivering risk and contingency plan training in 2023, this will be reviewed periodically as part of an on-going audit cycle to measure effectiveness.
Continue the role out of the five P's risk assessment methodology across	Training was previously delivered across the service. There is still work to be done to ensure this is fully embedded in practice and reflected in

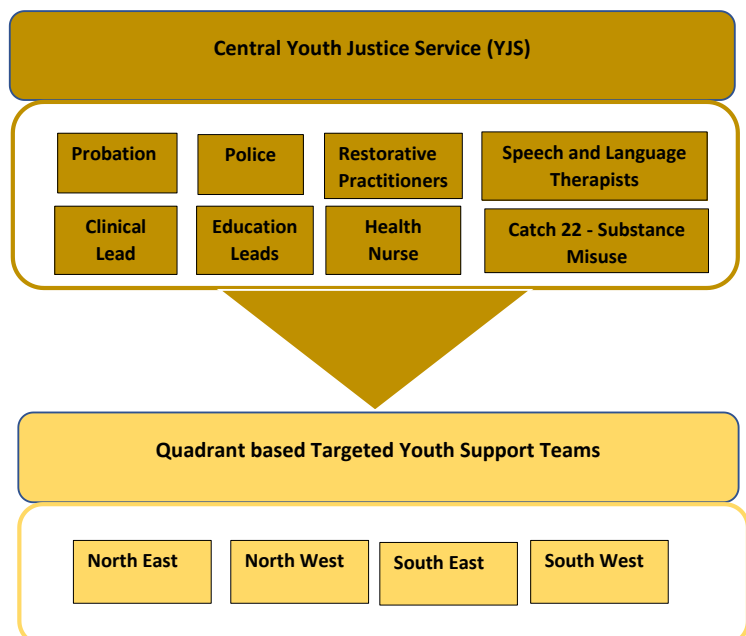
youth justice work so risk is assessed consistently	documentation pertaining to risk assessment. This will be factored into the wider thematic audit looking at risk assessment across the Service.
Ensure Quality Assurance framework schedule audit of quality assessment, and risk assessments	This remains an area of development and seen as a key priority in 2023/24. Surrey's QA team are committed to support the YJS in developing a robust audit framework. The Central and wider YJ Management team are working in partnership to progress this in June 2023 with a view to embed by the end of the year.
Ensure learning and development plan is informed by Quality assurance findings/ learning	YJS central team have established 2023/24 training plan via combined process of data analysis, staff consultation and QA feedback. This year's training schedule includes risk and contingency planning, understanding disproportionality, disparity and over representation, a county wide anti knife crime programme. We are keen to ensure there is confidence amongst stakeholders and have also involved partners in consultation; Magistrates were keen to see a more consistent approach to addressing knife crime.
Ensure all new staff are inducted well and receive ongoing support to achieve service and national standards	The YJ skills and training plan outlines induction for all new staff. It provides a 'menu' of core training requirements and expectation for completion. It also indicated which training is required based on individual remit and role undertaken. It is therefore bespoke and tailored accordingly.
JDMP partnership to reflect on current processes to identify opportunities to capture the child's voice	Surrey's JDMP are keen to embrace a Child First approach and make a conscious effort to provide time for assessment and seek the voice of the child/parent/carer to help feed into the decision-making process. Plan for 2023/24 is to transition to use the new pre-Court Asset template to ensure disposal decisions occur post assessment in <u>every</u> instance.
Establish and communicate consistent methodology and expectations of capturing the child voice and to evidence how the voice has impacted upon individual or service practice	As highlighted in section 4 of the plan, Surrey YJS is working in partnership with the User voice and Participation team, TYS colleagues and Police to obtain feedback from children who have lived experience of the YJS. Going into 2023/24 we will develop systems to enable consistent feedback to be obtained, both in group consultation and one to one. End of order questionnaire's will be encouraged for completion in every instance whilst online surveys developed for anonymous feedback. This will be collated and fed into Surrey's YJMB on a quarterly basis.
All Statutory SAYOS Board member agencies must define their actual and in-kind resources for Youth Offending annually, and is included in the Youth Justice Plan	This information is identified and tracked with the YJ finance business partner and reflected in Appendix 2 of the annual YJ plan.
Create opportunities for reengagement in mainstream education and /or on to sustainable training and employment	There have been several developments pertaining to this objective, please see Section 10 Priorities > education for further detail. Central YJS Management team are core members of the AP strategic and SALP boards.
Align systems and processes so children who offend and out of education are identified early	ETE leads receive DRB minutes daily for cross referencing via inclusion department and swift identification of any unmet ETE need. If home education Surrey elective home education team are notified and home visitation scheduled. ETE leads are also integral to the Youth Offer

	<p>allocations process where children are identified via the daily risk briefing.</p> <p>Please see Section 10 Priorities > education for further detail. Central YJS Management team are core members of the AP strategic and SALP boards.</p>
Establish Disparity Partnership working group to interrogate partnership datasets to inform actions to be instigated via SAYOS	Multi agency meetings convene on a quarterly basis, data and performance officers from both YJS and Police are in attendance to inform discussion.
Complete YJB disproportionality toolkit and report findings to Board/ Disparity working group	Data and Performance Officer collates data for consideration, analysis and response via the disproportionality working group. Future intention to share pertinent data with education department to support KPI development and analysis of demographic data for children permanently excluded from school.
Develop disparity action plan informed by the toolkit findings	Terms of Reference due to be agreed during June's disparity working group meeting. Action Plan will be reviewed with members on a quarterly basis.

8. Resources and services

Who we are Delivery Model

- Integrated approach brings together youth justice, early help and safeguarding adolescents.
- Whole family working early identification and intervention.
- A central team drives practice learning and development through support training and guidance.
- Trained and designated staff in our Targeted Youth Support (TYS) teams undertake youth justice case work.

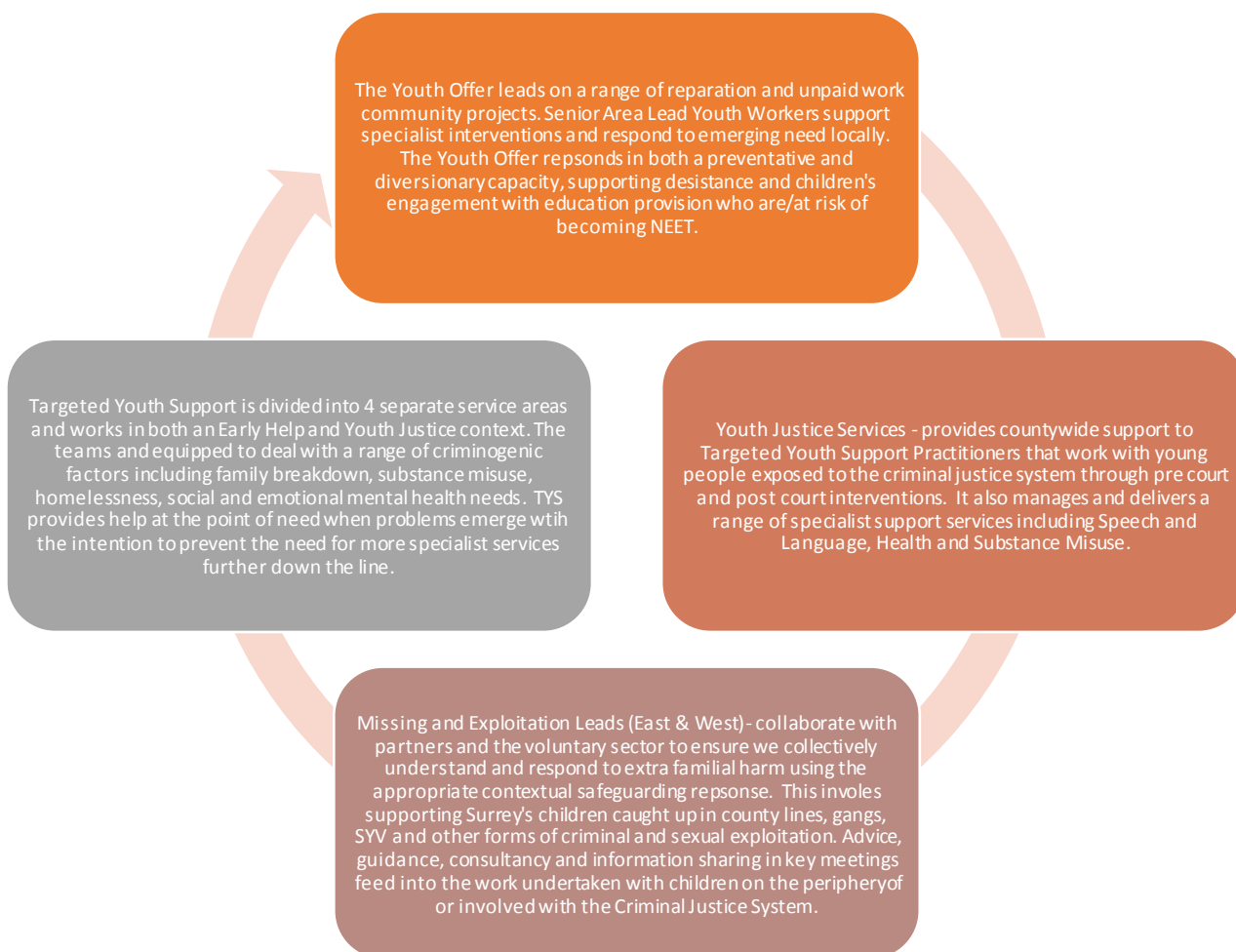


Our Central YJS team consists of a pre and post Court ‘streams’ which supports the inclusion of a range of specialists from both internal and external partnership agencies. This includes two dedicated Missing and Exploitation leads and health which consists of speech and language therapist, public health nurse specialist, clinical lead for the Youth Justice Reaching Out Service and Catch 22 substance misuse worker. The health needs of children are assessed at the entry point to the service under the ‘HPAT’ process to ensure needs are met early and delays in any required treatment minimised.

The YJS is integrated with Surrey’s Youth Offer who support preventive and diversionary work whilst co-ordinating projects to fulfil reparation/unpaid work requirements. The YJS and Youth Offer Service Manager reports directly to the Assistant Director of Early Help, Youth Service/Justice, Adolescence Service. This centralised ‘spine’ supports our quadrant Targeted Youth Support (TYS) teams who hold responsibility for Youth Justice case work. TYS is our delivery arm and practitioners within this service provide all YJS interventions with the oversight and support of the central YJS team. Each TYS quadrant service contains YJ specialist practitioners and managers who ensure that high quality youth justice interventions are delivered alongside a range of early interventions under the broader targeted support umbrella. Our central YJS responsibilities also include quality assurance, performance monitoring, case transfer and care taking arrangements, court work and case allocation, bail, remand and ISS, staff development and training, restorative practice, and victim engagement.

Surrey’s Youth Offer service has been able to make a significant contribution to both the Youth Justice service provision and the wider work with vulnerable young people across the county, initially during the Covid 19 pandemic response but more recently under the evolving service delivery model and targeted engagement model. Several new approaches have also been introduced under the Youth Offer umbrella to enhance our opportunities for early intervention and engagement. These are outlined in more details under section 10 of the plan.

*Please see Appendix 1 for full staffing structure



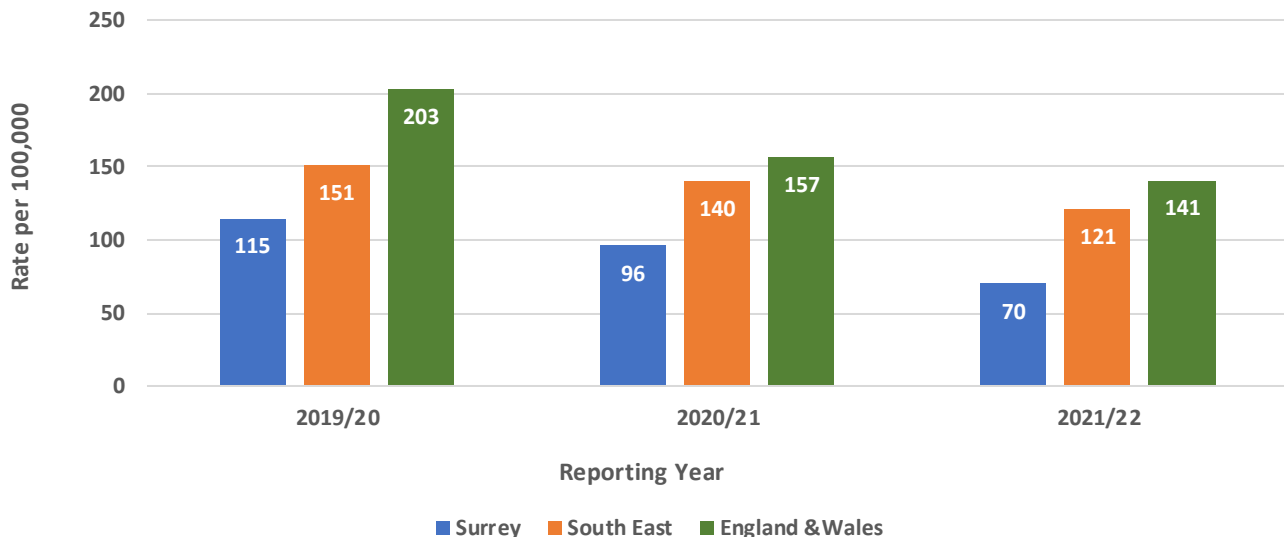
9. Performance

Surrey YJS benefits from the availability of a wide range of data sets that are generated from the Core Plus case management system and the Early Help Module which is where out of court disposals are currently recorded. Our data and performance colleagues present demographic and throughput data at the quarterly YJMB meetings. Not only does this enable the YJS to respond to the needs of young people, but the local data sets also help the service identify 'trends' which indicate areas of good practice or those which require additional focus and on-going development. This section contains a summary of key performance targets, outlines what current performance looks like and post analysis hypothesis. In addition to the four KPI's predating April 2023, the following data sets outline a range of pertinent observations contributing to new priorities and Surrey's direction of travel moving into 2023/24:

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First Time Entrants

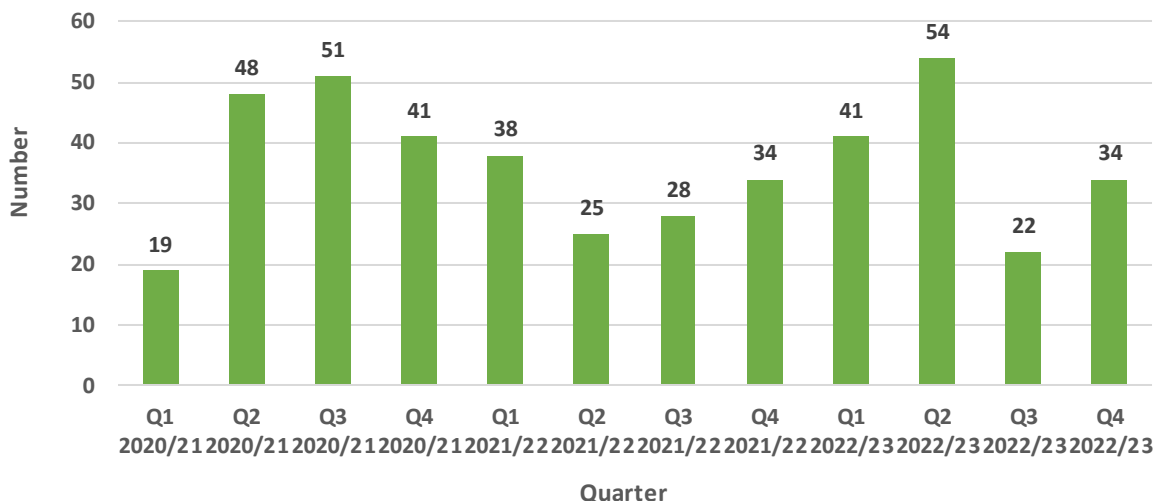
First Time Entrants per 100,000



The Surrey picture is one continued reduction in FTEs for the 2021/22 cohort in Surrey. For the last three reporting years, Surrey has performed well against the Southeast region cohort and the national England and Wales cohort. When comparing FTE data between Surrey and our family as defined by the YJB, over the two-year period it is evident that Surrey is performing well in the context of FTE's per 100,000. Between October 2021 – September 2022, Surrey had a rate of 85 whilst the family average was significantly higher at 135.

Crucially, the graph shows a decrease in the number of children as first-time entrants from 96 in 2020/21 to 70 children in 2021/22 (per 100,000 children) which is an encouraging trend and positive trajectory. The data indicates the work undertaken with young people subject to Youth Restorative Interventions via the pre-Court process coupled with investment in preventative approaches has proven effective and contributed to successful outcomes across the county. Projected figures are expected to improve further with the recent introduction of Outcome 22 as a pre-Court disposal option. This will be subject to evaluation.

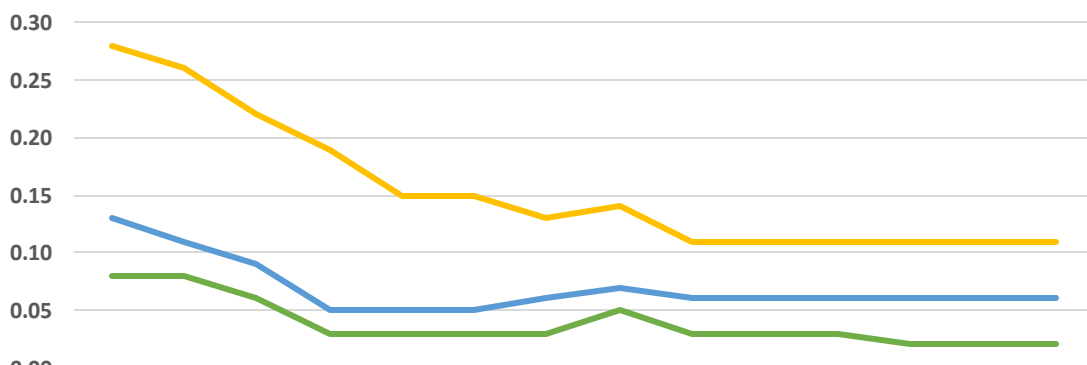
First Time Entrants Surrey YJS 2020/21 to 2022/23



We also extracted local data to provide a more recent picture. Despite the decline in FTE’s overall, the above graph provides evidence that Surrey has its ‘peaks and troughs’ when analysing quarterly data trends. There is some inconsistency and noticeable variance with the lowest at 19 young people in Q1 2020/21 and the highest at 54 young people in 2022/23. This is a significant difference, especially following the sharp decrease in Q3 2022/23 back down to 22 young people. We are curious about this data disparity and will be monitoring as part of our quarterly review meetings moving forward.

Custody Rate

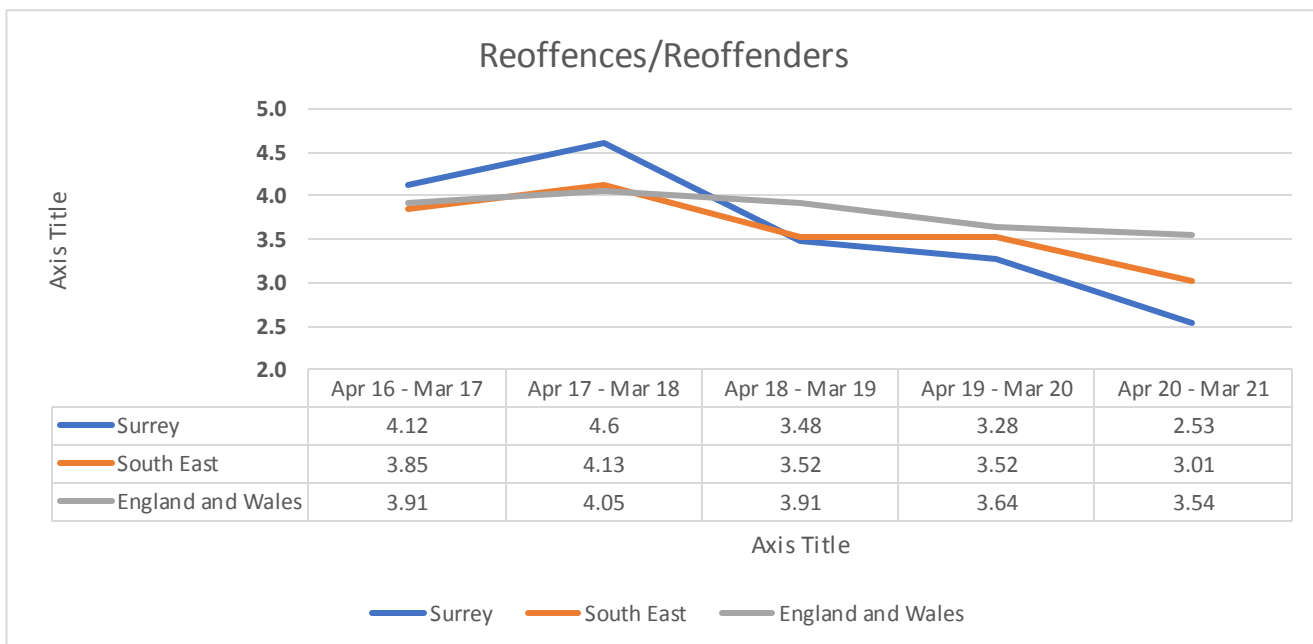
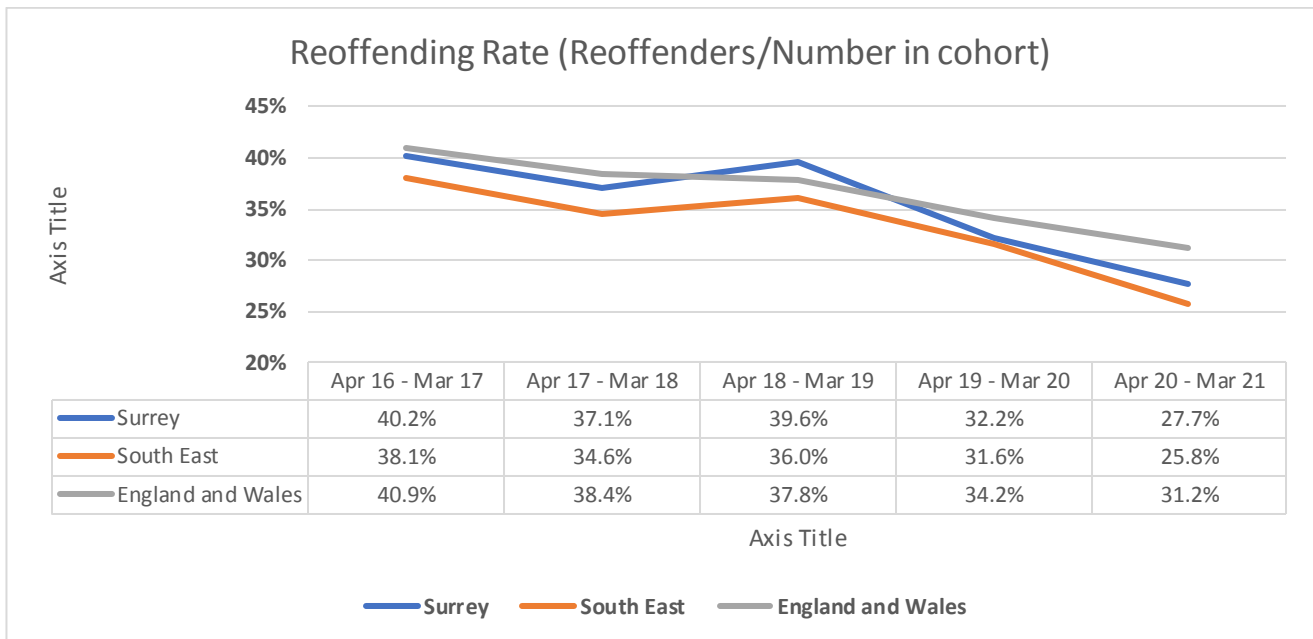
Custody Rate per 1,000 10-17 year olds

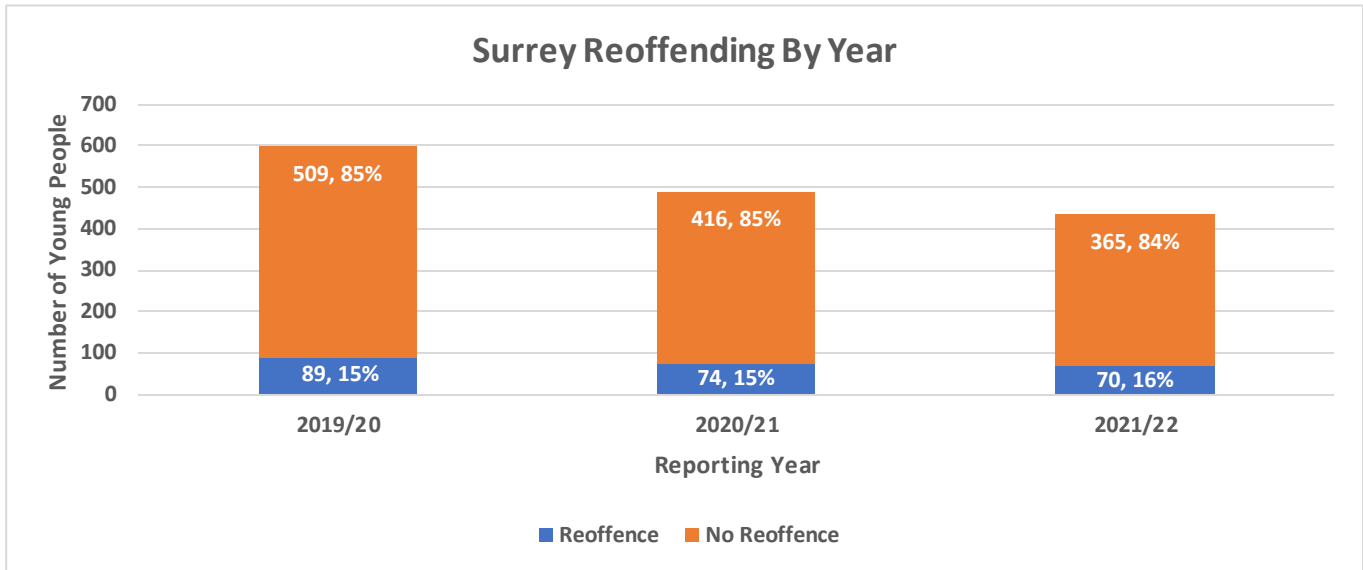


Surrey	0.08	0.08	0.06	0.03	0.03	0.03	0.03	0.05	0.03	0.03	0.03	0.02	0.02	0.02
South East	0.13	0.11	0.09	0.05	0.05	0.05	0.06	0.07	0.06	0.06	0.06	0.06	0.06	0.06
England and Wales	0.28	0.26	0.22	0.19	0.15	0.15	0.13	0.14	0.11	0.11	0.11	0.11	0.11	0.11

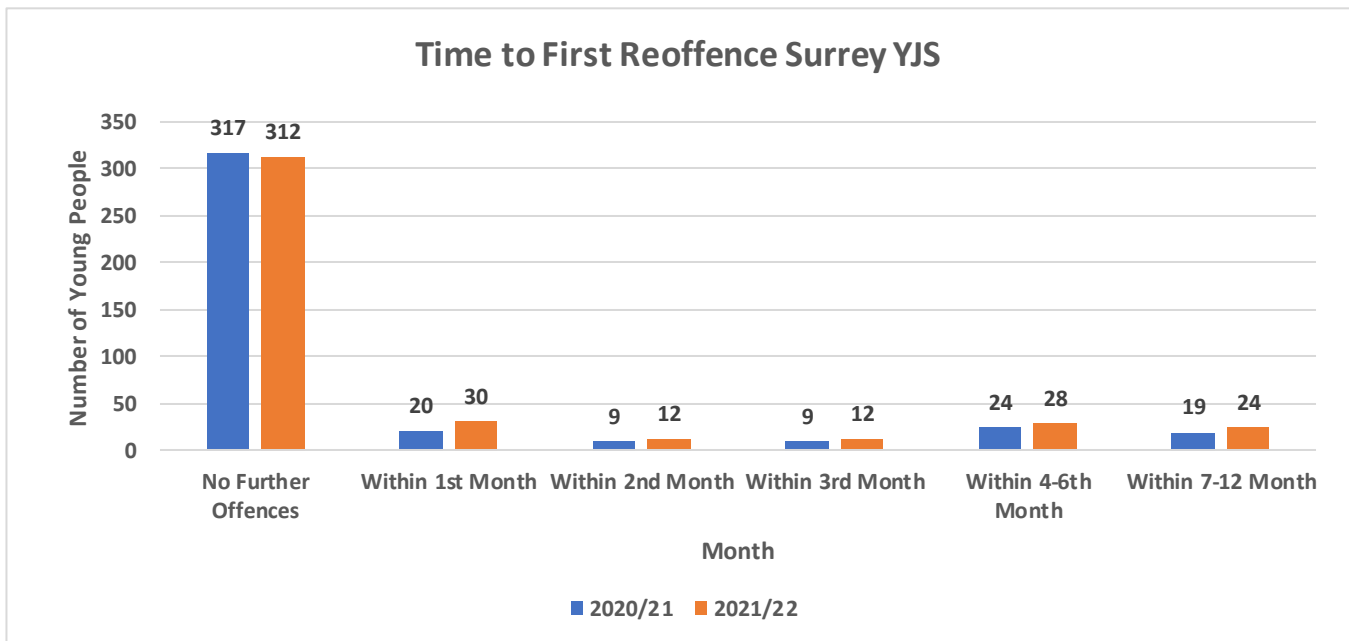
The custody rate in Surrey has remained low during the 2021/22 period. The trend in the Southeast and in England and Wales is one of falling rates but Surrey remains lower than its local or national neighbours. The YJS Management Board recognises that whilst performance continues to be strong, there is no room for complacency and as such there is continual focus on this cohort to challenge the YJS Management team to continue to develop evidence-based practice and key relationships with agencies involved in the custody decision-making process. At present we have 2 children in Custody year end 2022/23, compared to the 3 children in Custody year end 2021/22. This is comparable with the general trend across Southeast and England.

Binary reoffending rate and frequency of reoffending





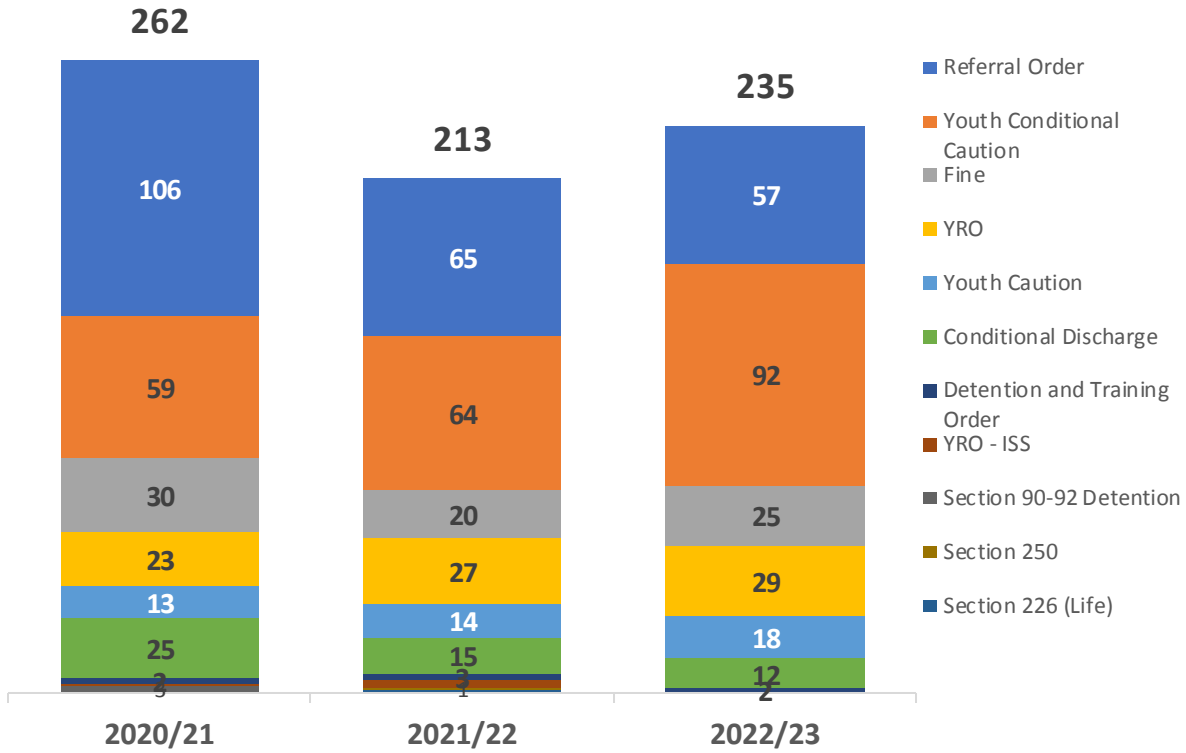
We monitor re-offending rates locally via our ‘live reoffending tracker’ which continues to show favourable reductions in the rates of re-offending over the past three years. Our data demonstrates that when a child does re-offend, the new offence tends to be less serious than their original offence, suggesting the Surrey YJS approach to desistance is having some impact. Tracking the rate and seriousness of a child’s reoffending enables Surrey to measure the effectiveness of interventions. The analysis of the number of re-offenders decreased by 4.5% in 2020/21 to 27.7%, compared to 2019/20 (32.2%), whilst the number of further offences reduced from 3.28 per offender to 2.53. This data indicates that the number of children that reoffend has decreased over this period in addition to a decrease in the number of reoffences committed. However, when analysing Surrey local data, the overall number of young people committing offences is decreasing whilst the percentage of those reoffending is remaining level. In 2020/21 15% of offenders reoffended whilst 16% reoffended in 2021/22.



Following a further deep dive in the data, our analysis illustrates that children are most likely to reoffend within the first month of the original offence date, closely followed by months four to six. There is a clear pattern for 2020/21 and 2021/22 with a dip between months two and three showing 24 young people reoffended and then the number rising back up. This data has enabled us to identify ‘critical’ periods and windows where a child may benefit from greater support to reduce the risk of recidivism.

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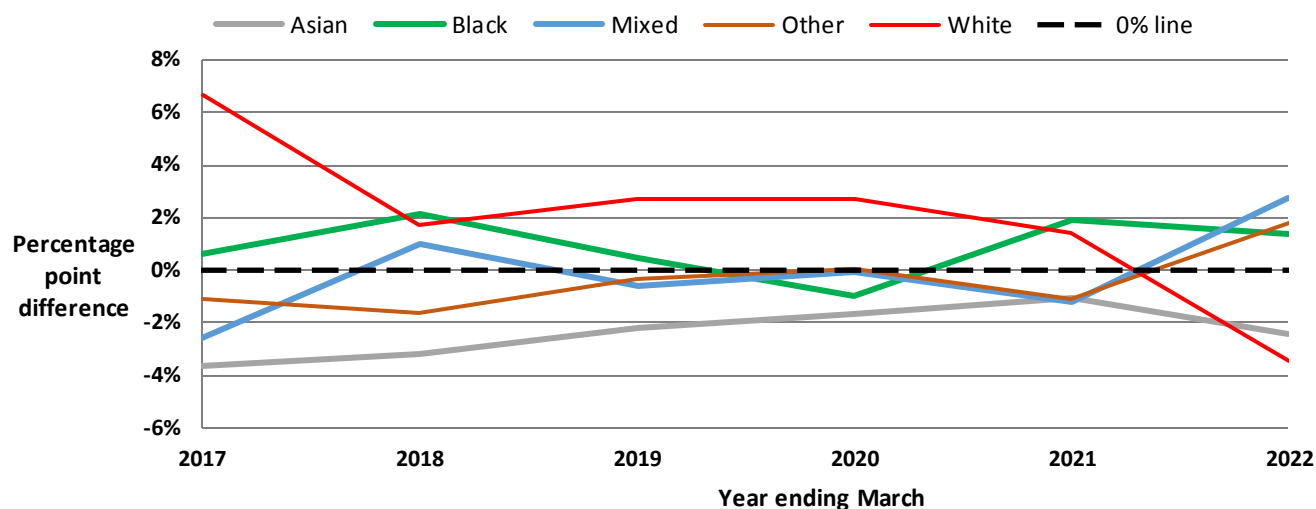
Total YJ Disposals



The graph above illustrates the breakdown of youth justice disposal type in Surrey for the last three reporting years. Whilst overall number of interventions have risen in 2022/23, they remain lower by 27 in comparison to 2020/21. The largest increase of intervention type has been youth conditional cautions which have risen by 28 in the last reporting year. In addition, referral orders have decreased by 8, whilst the remaining intervention types have remained stable. As mentioned above whilst observing FTE data, the impact of Outcome 22 will be subject to evaluation to ascertain the impact this has had on the use of YCC’s as a pre-court disposal outcome.

Disparity and Overrepresentation

Trends in percentage point differences between local 10-17 population and Surrey YJS offending population, year ending March 2017 to year ending March 2022



The above graph displays trends in the percentage point difference between offending and local population for each ethnic group in the YJS. By definition, if a particular ethnic group has a higher percentage represented in the offending population than in the 10-17 population then that group is over-represented, and it will present as 'positive' percentage. Similarly, the tool below identifies where a particular ethnic group is over-represented in the youth offending cohort and if the level of over-representation is deemed 'statistically significant'. The YJB define over-representation if the offending population is >10 (number) and therefore 'statistically significant' (5% significance level test).

Both tables indicate that in Surrey, Asian and White ethnic groups are underrepresented year ending March 2022, compared to Black, Mixed and Other ethnic groups all of whom are overrepresented, with mixed young people as the most overrepresented at approximately 3%. Therefore, whilst this isn't considered 'statistically significant' in line with the YJAF framework, Surrey YJS are treating the findings from this data as a key priority to understand and address what is contributing to this consistent disparity. This will be outlined in an action plan and progressed via the disparity working group.

Statistical tool to determine over-represented ethnic groups in Surrey, year ending March 2022

Ethnicity - Surrey	Mid-year 2011 10-17 population	Share of Total %	2022 Offending Population	Share of total % (2)	Percentage Point Difference	Over-represented, offending pop >10 and statistically Significant
Asian	9630	6%	8	8%	-2%	No
Black	2549	3%	5	2%	1%	No
Mixed	8422	10%	14	7%	3%	No
Other	1979	3%	5	2%	2%	No
Ethnic minority groups	22580	22%	32	19%	3%	No
White	97753	78%	112	81%	-3%	No

Timeliness offence to outcome date

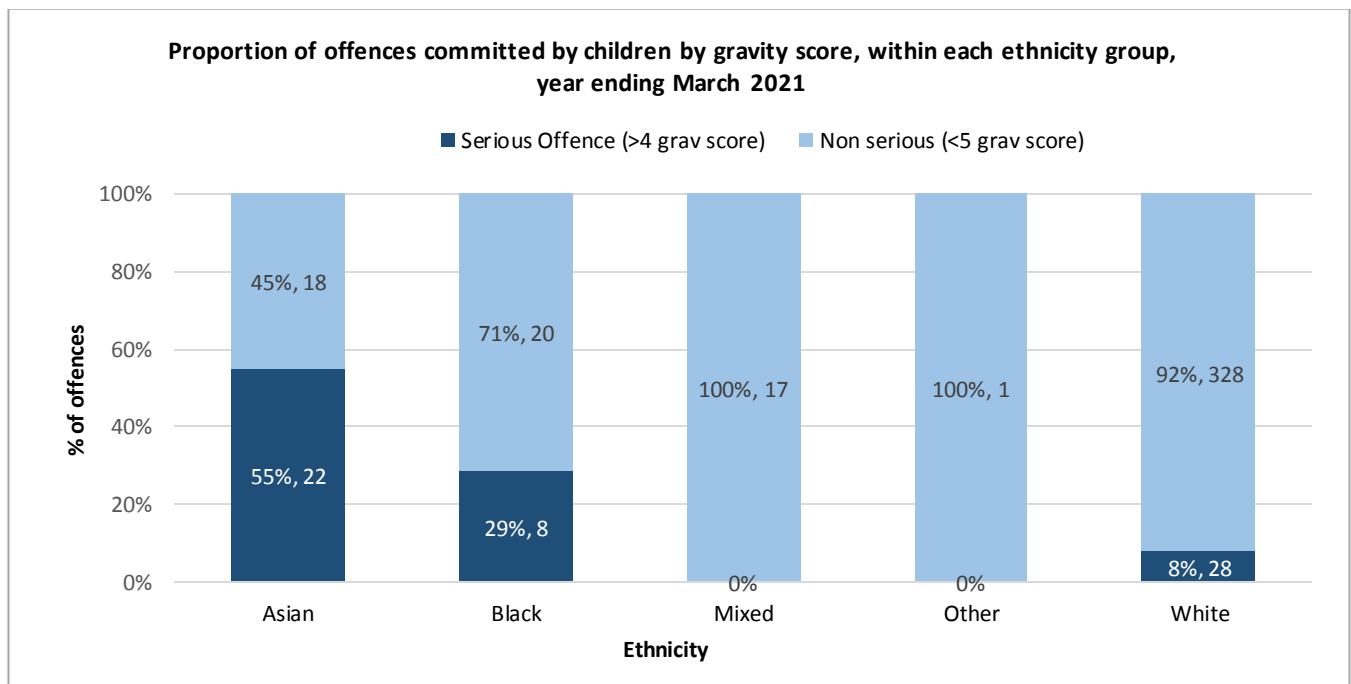
Year	Mean	Median
2019/20	163	96
2020/21	160	114
2021/22	131	103
2022/23	85	67

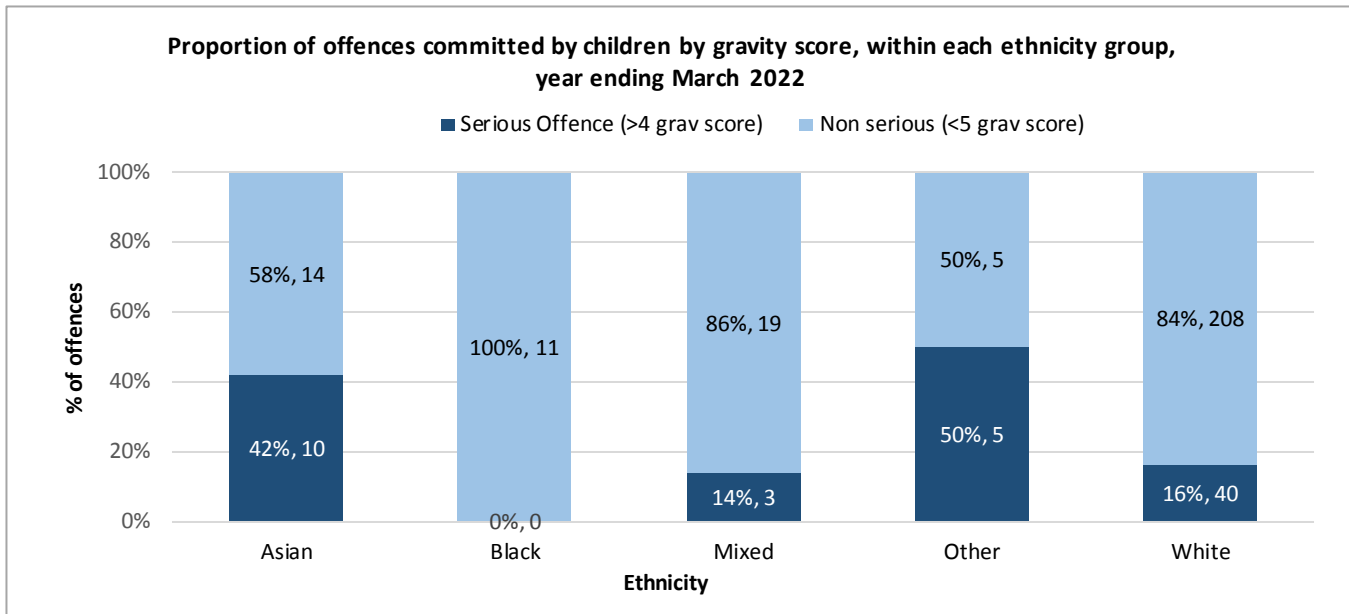
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The average days taken for an offence to receive an outcome has been a source of concern across England and Wales and locally in recent years. However, as the data displays, Surrey is improving. The average number of days from offence to outcome date decreased from 163 days in 2019/20 to 131 in 2021/22 and again to just 85 days in 2022/23. This figure is calculated by offences during that reporting year. However, it is of note that it is more accurate to look at previous years data as many offences committed later in the reporting year 2022/23 may not have reached an outcome yet which could lead to inaccurate reporting.

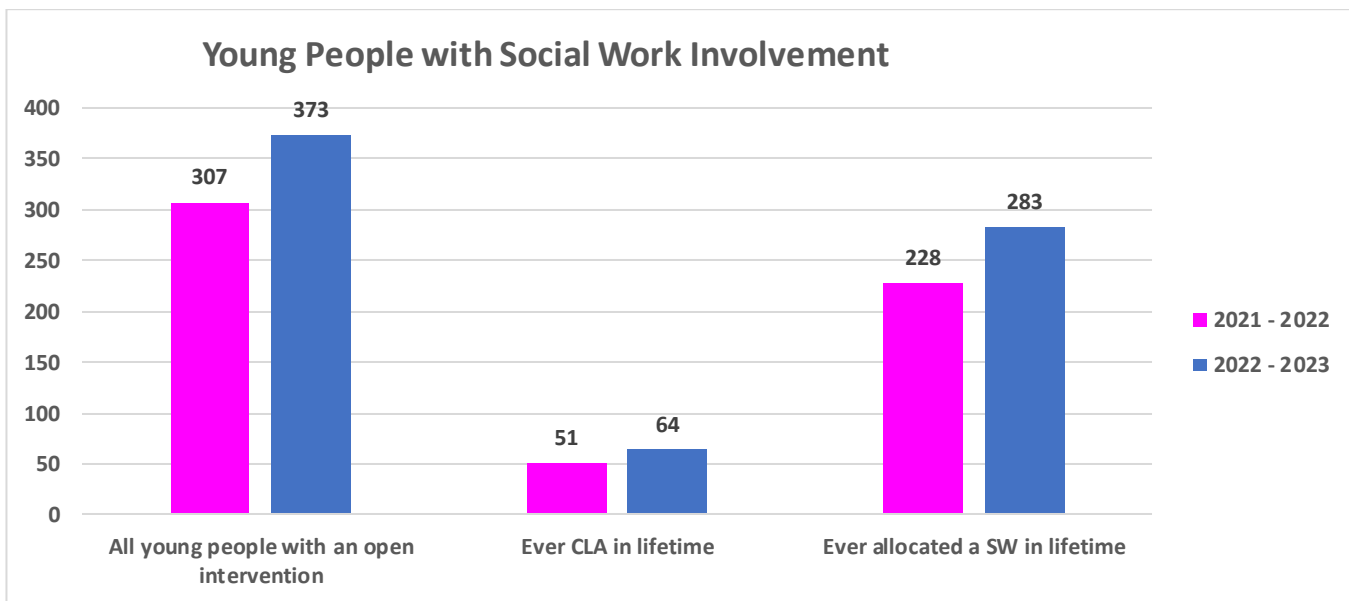
Serious Youth Violence

The seriousness score of an offence is automated centrally and based on national police codes which determine a score >4 which is a serious offence. Serious offences committed by Asian young people have decreased by 13% and decrease by Black young people 29% from year ending March 2021 to March 2022. For children of Mixed heritage there has been an increase of 14%, 'Other' young people increase by 50% and White young people increased by 8%. However, as the graphs indicates, an increase of 50% for 'other' young people is a total of 5 children which is a small, albeit not insignificant number.





Social care involvement



Of the 373 young people who had open intervention in 2022/23, we were able to match 347 young people with LCS (Surrey Social Care data base) records. Of these, 283 (75%) had an allocated social worker in their lifetime with 7% unknown. Of these, 64 (18%) young people had been looked after. This is a large number of children in the YJ cohort who have experienced a range of adverse childhood experience and many of whom entered the care system. This data has already received interest from the YJMB and will feature in the disparity working group action plan and remain under evaluation in the year ahead.

Data headlines

- Reduction in First Time Entrant (FTE's) and Re-offending rates for 3 consecutive years
- Custody rates remain low and comparable with the general trend across Southeast and England
- Data analysis has helped us identify 'critical' moments when re-offending is most likely to occur and windows to target during the intervention
- Offence to outcome time frame is improving
- Children whose ethnicity is recorded as black, mixed, and 'other' remain overrepresented when measuring the offending figures against local population and this is therefore an area of concern
- Our current data collection for Serious Violence offences indicates an overall decrease in the number of offences being committed and this is in line with a decline in numbers nationally. We remain significantly below the national average in this area. In addition to this, children of Asian and Black ethnicity have seen a reduction in involvement with serious offending. However, the proportion of children committing these offences who are 15 and 16 years old is starting to increase with those of mixed heritage, 'other' and white are over-represented in this area
- Data requires more detailed breakdown of ethnic categorisations to get a true sense of the Surrey picture and work required to support sections of the community including children who identify as Gypsy, Roma, Traveller (GRT)
- 75% of children over the past year have had Social Care intervention in their lifetime with 18% have entered the case system

Additional key performance indicators

It is a requirement of the service to report on the following new key performance indicators from April 2023, with the first submission due August 2023. As stipulated in YJB guidance, please see below for a narrative pertaining to each explaining the current position, any foreseen risks and challenges and what actions are planned to address performance:

KPI 1: suitable accommodation

We anticipate that high levels of our children are living with parents and the majority have suitable accommodation. However, where there are children who are looked after by the local authority, we know that there are concerns around the availability of suitable placements for our adolescents in Surrey, particularly when they have been involved in offending behaviour. There are several children who are placed out of county in accommodation that might be considered unsuitable. With the fluid nature of placement change for children in care, this data will need to be updated on the CMS frequently to ensure accurate reporting.

KPI 2 & 3: education, training and employment and special educational needs and disabilities/additional learning needs

We would anticipate that ETE will be an area of risk for Surrey given the lack of specialist provision for children with SEN. The large geographical area and the limitations around public transport contribute to the challenges. For our post-16 children, there is also a lack of suitable provision especially 'roll on/off' with opportunities throughout the academic year. Our current data indicates that we have a disproportionate number of children with EHCPs in the youth justice system compared with those in the Surrey school population.

However, we have established closer working relationships and protocols between our YJ ETE specialists and the SEN, Inclusion and Virtual School teams to be able to prioritise the needs of this cohort. Given the large number of schools and alternative provisions in Surrey, it will be a challenge to accurately capture the data around the number of education hours attended for the purposes of the new KPI recording. We are liaising with our colleagues in the education department in an attempt to address this challenge.

KPI 4 & 5: mental health care and emotional wellbeing and substance misuse

We have not previously had the system functionality to be able to report in depth on mental health and substance misuse interventions. We have seconded staff for both emotional health and substance misuse who will be able to support the accurate recording around this data. We know that there are a high number of children who are either supported directly by our mental health clinician or to whom they provide advice/signposting. Our referrals to our substance misuse practitioner have been lower than anticipated so we have been reviewing the referral pathway and looking at creative ways in which to increase participation.

KPI 6: out-of-court disposals

We already record where OOCs are completed successfully and have high levels of compliance with our diversions. Interventions take into account the individual needs of the child and approaches are carefully considered and adapted where needed to find the most effective way to engage the child. We have recently introduced Outcome 22s as an additional diversion option for children. This is a deferred prosecution so provides a more established framework for non-compliance could result in a more formal outcome being considered.

KPI 7: links to wider services

As observed in the section above, our data demonstrates a lot of the children open to Surrey YJS under statutory court orders will also be open to Children's Services for statutory interventions. This is reflective of the complexities of our children in the court system (although this cohort of children is reducing in number, their vulnerabilities, additional needs, and risks to others appear to be increasing). There is a correlation with these children being open to Children's Services due to contextual safeguarding concerns. The Surrey integrated model allows for easy transition from youth justice outcomes to early help support (and vice versa). This is often delivered by the same practitioner, ensuring that relationship-based practice is at the heart of our interventions with children and allows us to apply a Child First approach which considers the holistic needs of the child and doesn't solely focus on their offending behaviour.

KPI 8: management board attendance

Of all the new KPI's, we anticipate this to present the least challenge as capturing board attendance is an administrative task with reporting embedded within the Case Management system.

KPI 9: serious violence

The reporting mechanisms are already in place re this KPI which extracts data from the case management system based on the ACPO gravity score matrix, providing a score based on seriousness and offence type.

KPI 10: victims

Victim contact for out of court disposals is initiated by our police colleagues and Surrey YJS specialist restorative practitioners will only make contact where the victim has consented for this to take place and are requiring a restorative approach or ongoing support. Where this is requested, we anticipate that we will be able to fulfil the victim's needs in a high majority of cases. However, we aim to increase the number of victims who consent to contact to ensure that we are reaching as many victims as possible. Our restorative practitioners will assist in ensuring this data is kept up to date to inform reporting requirements.

The new 'Youth Justice Oversight Framework' will help support assessment and evaluation of Youth justice system performance: oversight, assurance, and compliance.

Local Performance

The Youth Justice Central and TYS Management teams convene monthly to consider performance management data presented by our data and performance colleagues. A transition to tableau reporting aids a more comprehensive quadrant breakdown and visual overview. This enables oversight of timeliness of assessment completion and management supervision. A revised framework of accountability pertaining to performance, oversight, assurance, and compliance is under development and will be considered in line with the new Youth Justice Oversight Framework pertaining to the new KPI data. Annual compendium data also provides opportunity for annual analysis over trends and trajectory.

In addition to the above, data pertaining to HPAT completion rates is being reviewed quarterly to ensure unmet health needs, pathway planning and communication passports are consistently offered to children and progressed as required.

8

10. Priorities

Children from groups which are over-represented.

As already highlighted in the plan, Surrey data indicates black, mixed and 'other' ethnic groups are overrepresented in the CJS. A primary objective for Surrey in 2023/24 is to progress the work undertaken by the disparity working group and develop a greater understanding of the layers of complexity contributing to over representation locally. Our training plan includes investment in disproportionality training for our Youth Justice and Youth Offer colleagues. The aim is to promote the collective recognition and input required to move towards change for many of the children who end up involved with the CJS. As cited in the YJB strategic plan 'We want to see a youth justice system where children are not disadvantaged as a result of their ethnic background, learning ability, sexual orientation or other characteristics that might attract deliberately distinctive treatment'.

A mindful acknowledgement of clear principles pertaining to anti-racist practice, growing cultural competence, and creating space for challenge when concerns regarding discrimination arise at any stage of that child's journey through the system is essential. Ensuring the voice of the children and families we support is heard, with lived experience recognised is crucial to enable a 'work with' as opposed to 'do to' process. A collaborative learning journey with the local Magistrates Court, our Education department, Police colleagues and other agencies working to support children in Surrey's diverse communities is our endeavour, to ensure we are progressing on this journey together. Indeed, Surrey's Child Centred Policing strategy outlines this shared priority whilst the recently established disparity working group convenes quarterly and feeds into the wider Youth Justice Management Board (YJMB) and Police Criminal Justice Board as part of the governance structure. Police and YJ data leads have met to ensure all relevant data sets are available for perusal and inform areas of focus and action.

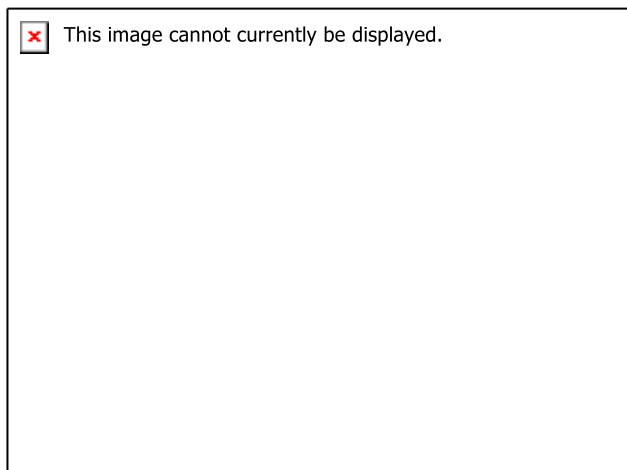
At the start of 2022, the Youth Justice Board (YJB) commissioned Traverse, an independent research organisation, to conduct a year-long research study into the drivers of ethnic disparity in reoffending rates in the youth justice system. One of the findings indicates 'A very strong link between practitioners' assigning a higher initial assessment of the risk of reoffending (YOGRS) and actual higher rates of reoffending'. We are curious in Surrey how this analysis applies locally. Similarly, findings of this research indicate 'a strong link between either being in care or having been in care and higher rates of reoffending'. You will have observed data pertaining to children in the care system in section 9 above, but further demographic analysis is a future objective and will help demonstrate the Surrey picture in greater detail. The link to the full report can be found here [YJB EDRR QuantReport.pdf \(publishing.service.gov.uk\)](#).

The way in which ethnicity is recorded requires a more detailed breakdown to get a true sense of Surrey's diverse communities which are highlighted in the local context section of the plan. This will also enable a more informed response to the data and over representation of certain groups of children. As previously highlighted in the Lammy review 'The absence of Gypsies, Roma and Travellers from official monitoring has meant, for example, it is

impossible to analyse whether charging rates, sentencing decisions, or reoffending rates are proportionate for Gypsies, Roma, and Travellers'. YJ interventions from Apr 22-Mar23 indicate Surrey worked with 3 children identifying as Travellers of Irish Heritage and 2 Gypsy/Roma. This was from a total of 428 young people. Surrey is keen to gain a greater understanding of the data pertaining to our GRT community and are working closely with Equality and Diversity lead who also sits as a key member of the disparity working group and chair of the Surrey Gypsy Traveller Communities Forum.

Whilst Surrey have already implemented the non-admissions scheme in an attempt to address disproportionality in the CJS, this requires a process of evaluation to measure its effectiveness locally. It is anticipated the introduction of Outcome 22 as a deferred prosecution will have a positive impact, as it has in other regional areas; 'Recommendation 10 from the 2017 Lammy review advised *'the 'deferred prosecution' model pioneered in Operation Turning Point should be rolled out for both adult and youth offenders across England and Wales. The key aspect of the model is that it provides interventions before pleas are entered rather than after'*. As with the non-admissions scheme, a process of evaluation will be required to measure effectiveness. It is hoped the Police custody 'opt out scheme' meaning the default position is for children to 'opt in' for legal representation will also have a positive impact across Surrey's three custody suites.

We are keen to ensure our workforce is reflective of the local demographic and representative of children subject to YJ intervention. As a result, we are in the process of reviewing our long-term cohort of Referral Order panel volunteers and taking action to ensure we diversify those involved in the process. Surreys Minority Ethnic Forum and Surrey Gypsy Traveller Communities Forum have been consulted accordingly.



This data has been shared with the YJMB due to a spike in females entering the CJS. Whilst females aren't over-represented, there is a steady increase over the past 3 years and a thematic audit is underway to consider the lived experience of these children and the various factors that may be contributing to this. This data also demonstrates the total number of offences are decreasing but number of females entering the CJS is increasing. A range of projects and programmes have already been developed in response to this with a process of evaluation to follow post pilot. An audit tool will be developed in the new year considering girls' journeys/lived experience prior to entry into the CJS.

Youth Justice Data linking to SEND.

Our current data indicates that we have a disproportionate number of children with EHCPs in the youth justice system compared with those in the Surrey school population. We have considered data with a breakdown of demographic data to inform next steps with education colleagues to develop a response in relation to this data.

Cohort considered: all interventions between May 2022 – April 2023.

There were 447 children and young adults who had interventions with the youth justice team during this period. Of the 447 cases, 432 could be matched to the Early Years and Education System (EYES) and of those, 322 were closed as at 30/04/2023 whilst 110 remained open.

Of the 432 matched records:

- 115 have an active EHCP (27%)
- 317 do not have an EHCP (73%). Of these:
 - 65 have SEN Support
 - 7 have former EHCP which has now ended
 - 110 have former SEN Support which has now ended
 - 135 have never had an EHCP / SEN Support

Gender split of the matched cohort of 432 children is:

- 320 Male of who 101 (32%) have an EHCP
- 112 Female of who 14 (13%) have an EHCP

For context:

6.5% of Male pupils on EYES aged 12-17 have an EHCP

2.9% of Female pupils on EYES aged 12-17 have an EHCP

- This suggests that those known to YJS are significantly more likely to have an EHCP.
- Males open to YJS are 5 times more likely to have an EHCP than the Surrey 12-17 male school population
- Females open to YJS are 4 times more likely to have an EHCP than the Surrey 12-17 female school population

Ethnicity Split of the matched cohort of 432 children is:

- 392 White background of who 108 (28%) have an EHCP
- 36 children from ethnic minority backgrounds of whom 6 (17%) have an EHCP
- 4 young people did not have ethnicity recorded

For context:

5% of White British pupils on EYES aged 12-17 have an EHCP

4% of children from ethnic minority backgrounds on EYES aged 12-17 have an EHCP

- This suggests that White British open to YJS are 6 times more likely to have an EHCP than the Surrey 12-17 White British school Population
- Children from ethnic minority backgrounds open to YJS are 4 times more likely to have an EHCP than the Surrey 12-17 ethnic minority school Population

Prevention and Diversion

This section of the plan outlines how Surrey's partnership model delivers early targeted prevention work with children and their families who may be displaying behaviours associated with offending, antisocial behaviour, or vulnerability. This helps to safeguard and promote positive outcomes to stop these children from entering the justice system.

Surrey YJS work in line with Surrey Safeguarding Children’s Partnership approach . The partnership strategy for ‘Helping Families Early’ sets out our vision, principles, and ambitions for working together so we can act as soon as problems emerge, share information, and provide effective, timely support to enable children and their families to overcome difficulties and become more resilient so that they can manage future life challenges independently. We promote a ‘Child First’ approach to decision making, and to safeguard and promote the welfare of all children as detailed in Working to Safeguard Children 2018 and the 2004 Children’s Act.

Surrey’s strong preventative and diversionary offer is a critical part of our endeavour to steer children away from the criminal justice system, aid the early identification of unmet need, respond, and support those same children to thrive. As per YJB’s strategic plan we aim to *‘...promote a childhood removed from the justice system, using pre-emptive prevention, diversion, and minimal intervention. All work minimises criminogenic stigma from contact with the system’*.

Pre Court

Out of court disposals use a multi-agency framework to determine outcomes for children who come to the attention of the police for offending behaviour and to ensure that decision making is defensible, clearly evidenced and focused on desistance. However, the panel also considers the needs of children involved in repeat ASB or having received Community Resolution and therefore form part of our preventative offer, co-ordinating response and signposting to support networks as required. This year has seen an increase in diversionary activities available for children Out of Court via the introduction of Outcome 22. Early data indicates this has led to a reduction in FTE’s and is perhaps evidence that intervening early and steering children away from the Court and CJS is proving effective in Surrey.

Turnaround

Turnaround funding has been granted to Youth Justice Teams across England and Wales over three years, to support early intervention and improve outcomes for children on the cusp of entering the youth justice system. With this additional funding Surrey have been able to recruit two additional Case Prevention Officers into the Youth Offer structure and provide additional capacity within the Management team via a secondment post, allowing us to provide greater oversight. The Team Manager will take the lead on the diversion offer and support the wider YJS Partnership in reducing the number of children that become First Time Entrants as well as developing a specific programme of interventions for these children and supporting them to access the Youth Offer, Health, and Education. We are confident we will deliver to 66 children within the next 12-month period. Our partners in commissioning and data and performance are supporting quarterly reporting and process of evaluation.

Youth Offer

The Youth Offer is integral to the YJS prevention and diversion delivery models and integrated approach, through one-to-one support and variety of projects. These include carpentry, horticulture, land management, a bike project, hair and beauty, girls and young women’s football, art, forest school, motorcycle trials and music production. Staff from multi-disciplinary backgrounds including youth and community workers, social workers and teachers support children to shape the content of the programmes they engage with from the outset, encouraging collaboration and developing intervention plans tailored to individual need. This helps enable ‘buy in’ and exploration of a range of risk factors associated with offending behaviour whilst building positive relationships and promoting pro social behaviours. Development of quadrant hub model underway to support timely interventions in response to emerging need across the counties YJ cohort. The YJ ETE leads are situated in the weekly Youth Offer allocations meetings and maintain close links with short stay schools supporting parallel planning to aid reintegration and avoid children becoming ‘NEET’.

Some of the programmes on offer have been devised specifically to support young females and reduce the risk of offending. This is in response to the data we have observed showing a spike in female offenders. Projects remain in their infancy but will be subject to a process of evaluation to measure effectiveness which will include feedback from participants to ensure the voice of the child is factored into any future offer.

The Youth Offer Service will support vulnerable children and include children who are NEET, at risk of gangs, violence and exploitation, LGBT+ children, children who require emotional health and wellbeing support, children at risk of offending, children in need (CIN) children subject to child protection plans (CP) and children looked after by the local authority (CLA). It includes those young people considered to be high risk.

Daily Risk Briefings and the Engage Project

The 'YJS notifications process' has been introduced to enable Surrey's three police custody suites to inform YJS and Emergency Duty Team (EDT) of a child being detained in police custody. This process allows for early two-way communication to meet the child's immediate safeguarding needs and notifications feed directly into daily risk briefings (DRB). This multi-agency forum acts as the central point of information sharing, bringing together colleagues within the Youth Justice Service (YJS), Surrey Police, Criminal Justice Liaison and Diversion Service (CJLDS), CAMHS, Engage Project lead and Children's Services Multi Agency Partnership (MAP) representative.

The 'Engage' diversion project also sits under the Youth Offer umbrella and provides a targeted youth work response to children and families at the point of arrest or soon after, as identified via DRB. An expansion of Engage has been discussed with the OPCC which would enable specialist Youth Workers to meet all children in Surrey's custody suites. A trial in Guildford has been agreed and not only provides the opportunity for diversion, but it also forms part of the response to tackling serious youth violence. The 'Child C serious case review' recommendations talked about 'reachable moments' in custody around safeguarding, so Surrey's response is aligned. The project will be subject to evaluation and submission of data pertaining to OPCC KPI's.

Our missing and exploitation leads contribute as DRB chairs alongside YJ and Youth Offer colleagues. However, their contribution to prevention and diversion is significant and achieved via advice, guidance, consultancy, and disruption plans in a range of settings pertaining to children at risk of or subject to exploitation and involvement with the CJS.

'Diversion from formal criminal justice processes can help to minimise stigmatisation or labelling effects. Crucially, diversion requires other substantive services to be available locally, with a range of options in place to address unmet needs and welfare concerns and promote social inclusion'. [Child First \(justiceinspectorates.gov.uk\)](https://www.justiceinspectorates.gov.uk/child-first/)

Channel Panel

'PREVENT' does not aim to criminalise people and instead seeks to stop individuals from going to the extreme of committing or encouraging violent activity. To support vulnerable people from being radicalised, Surrey uses the national 'Channel' process. It is a statutory duty under the counter terrorism and security act 2015 to have Channel and has been developed to provide early intervention to people at risk of being drawn towards terrorism in all its forms. It works in a pre-criminal space as a multi-agency process that relies on close collaboration between Police, Surrey County Council, and other key stakeholders. Channel provides an appropriate support package tailored to an individual's needs. It's a voluntary, confidential, early intervention programme supporting children and adults who have been identified as vulnerable to radicalisation and extremism at an early stage, to prevent them from being drawn into terrorism.

Vanguard

Another example of our prevention offer is the Building Belonging Programme (BBP) which is part of the NHS England Health & Justice Vanguard pilot programme. As a pilot BBP aims to test new, innovative approaches to address the unmet needs of children and families on the edge of the criminal justice system. BBP is a multi-agency programme being piloted in Elmbridge and brings together children's services, health, police, education and early

years settings, the third sector and those with lived experience to work collaboratively and innovatively with children, young people and their families. The model will take a life course approach providing support to children and families from early years through to transition to adulthood and combines preventative interventions with more intensive support. The preventative framework will strengthen empathy, resilience and emotion regulation and respond to intergenerational influence. Intensive multi-agency support will be available for children and their families who have complex needs, but who are below threshold for existing provision, are not already engaged with services or find existing services inaccessible. In addition, practitioners will be supported and trained to work using a whole family, trauma informed approach.

Education

Surrey YJS are core members of the Alternative Provision (AP) strategic and Surrey Alternative Learning Provision (SALP) board which provide governance to services supporting children who have been excluded from education settings whilst the Assistant Director for Inclusion and Additional Needs is a Surrey YJB board member. As per the DFE guidance 'working together to improve school attendance' requires a multi-agency response to support children back into school and identifying key links within the child's network to act as a focal point is seen as best practice. Inclusion Officers in Surrey will continue to lead in initiating 'targetted support meetings' with a YJ presence for children open to the service.

To ensure children's ETE needs are met there are two full time ETE leads working across the county. There is a clear process enabling consultation with partners in SEND (Additional Needs), Inclusion, Access to Education (A2E), Surrey Virtual School for looked after children, Elective Home Education (EHE), Schools, Specialist Provisions, Short Stay Schools (PRUS), Post 16 providers and Year 11/12 Transition Team. ETE leads act as advocates for children and their parents/carers, supporting their relationships with education partners and allowing them the opportunity to feel part of both assessments and decisions about placements.

Surrey YJS has established referral pathways to the Area Case Review Action Group and Children Missing Education meetings, enabling a monthly platform to discuss children of concern in a multi-agency forum where senior managers can influence decision making and next steps for children in a timely manner. This is complemented by having designated senior SEND case officers and inclusion managers in each quadrant with whom the YJS ETE leads meet and discuss children who are not accessing their full entitlement.

Where a child is in custody there is a clear process that ensures that secure estate is made aware of SEND needs swiftly to inform support plans for children, with roles and responsibilities clearly outlined. This is continuously monitored during custody and forms an integral part of the resettlement process.

Children are supported to help understand better their additional (SEND) needs and to have a voice in the decisions that are made about their education. YJS interventions focus on helping children re-engage with learning. The Youth Offer projects which offer practical skills are regularly accessed to complement this. This is a bespoke offer which ensures it is accessible to all children open to YJS, particularly those with additional needs. In recognition of the high levels of children in the criminal justice system who have additional needs, Surrey YJS has established a dedicated team of health specialists (including Speech and Language) to support assessment and intervention for all children. This aligns with the child first approach of working with each child holistically.

In addition, the ETE Leads have provided support and resources for YJS practitioners to help them advocate for children from an education perspective. This has included developing a resource to support children to contribute towards their own 'one page profile' in the EHCP. There is a bespoke training offer with sessions on youth justice, speech, language and communication needs, physical health, and children at risk of exploitation delivered to a wide range of education partners to increase their knowledge around these different areas of practice. Advances have been made in data collation because of partnership links although currently Surrey use different case management systems to record data which is presenting a degree of challenge when extracting certain information pertaining to the new KPI.

Surrey YJS are embarking on a piece of work exploring the correlation between exclusion/absence (Emotional, Behaviour School non-attendance: EBSNA) and children experiencing exploitation. The TYS Southeast team are currently leading this research with support with data and performance colleagues to identify patterns of exclusion and how this could be minimised.

Restorative approaches and victims

Restorative Justice is defined as a process that brings those harmed by crime, and those responsible for the harm, into communication. It enables everyone affected by a particular incident to play a part in repairing the harm which can be valuable in finding a positive way forward. An offer of a restorative intervention is made by the YJS Specialist Restorative Practitioners to all victims of youth crime after consent to contact has been granted by the Victim in their liaisons with Surrey Police. Prior to a decision to divert via an out OOCD attempts are made to seek the victims' thoughts and feelings, and these are tabled for consideration at the Joint Decision-Making Panel (JDMP) hearing the case. Victims of cases going to Court are contacted following sentencing and prior to planning for statutory court orders to explore a restorative approach.

Restorative communications may include both direct and indirect work, for example: face-to-face meeting between the child and victim, letter of apology, recorded interviews or videos, shuttle mediation or specific victim awareness work based on a victim impact statement. Our role enables us to work with both victims and the child who has committed the offence, hearing both sides and working towards reparation. Restorative Justice is voluntary for all parties, and it must be agreed by all involved, including facilitators, that it is safe and appropriate to proceed. The consistency in our approach ensures we fulfil the YJS requirements set out in the Victims' Code of Practice to protect the rights of victims, alongside our Surrey Police Colleagues.

It has been identified that children make up a significant number of victims of youth crime. As a result, we are intending to redirect resource to develop a new project to ensure child victims can access trauma informed support and bespoke interventions to meet their individual needs. This involves working with partner agencies such as The Victim and Witness Care Unit (VWCU), education providers, early help practitioners and social workers for holistic, joined up support. Recent case study examples demonstrate strong practice involving restorative approaches and mediation between children, their families, Referral Order panel members and those who were harmed because of the offence. This demonstrates our commitment to a progressive systemic approach to Surrey's restorative practice model.

We are committed to developing robust safety plans to reduce the risk of revictimization and further harm being caused. The YJ High Risk and Vulnerability Panel (HRVP) provides a multi-agency framework for oversight. In summary, we ensure that the safety of the victim/s and public protection concerns are taken into consideration when determining the most appropriate outcome to manage the child's risk to others. We also attend to the needs of victims of crime and deliver the best possible prospects for user-led restorative justice which secures the meaningful participation of all involved to address the needs of both victims and children involved in offending behaviour.

Next steps include:

- Increased collaboration in considering victims need and factoring this into developing pathways for restorative interventions, both indirect and direct
- Develop the existing victim safety planning process to ensure collaborative input from practitioners and regular review
- Measure victim satisfaction rates and provide data sets to track effectiveness of support on offer
- Compile a business case for an enhanced offer to young victims of crime

Serious violence and exploitation

The Youth Justice team in Surrey is committed to tackling youth violence, exploitation, and missing children. We are working with our partners to ensure that our focus is not only on criminal and sexual exploitation but also on other forms of modern slavery, including trafficked children and county lines. To ensure that our efforts are coordinated and effective, we are realigning our oversight of exploitation in Surrey. We want to make sure that we know and understand the landscape, and that we are providing the best possible support to all children who are affected by it. We believe that by working together with our partners, we can provide a comprehensive response to youth violence and exploitation, protecting our children and helping them to reach their full potential.

To that end we are creating a second tier of strategic oversight within risk management, focussing on our most at risk children, the offenders that attempt to groom and exploit them and the high-risk places children are drawn to through exploitation and peer pressure. This oversight will be chaired by senior police officer and supported by leaders from all partners. We will concentrate resource where it is needed most, ensuring disruption intervention and support is offered as required.

The Home Office has introduced a new public health duty with the sole purpose of tackling serious violence ; [Home Office Serious Violence Duty](#) (December 2022). This duty requires relevant services to work together to share data, intelligence and knowledge to better understand the root causes of serious violence. This allows for the implementation of tailored interventions that target the prevention of violence. The partnership, including the OPCC, Police, Fire and Rescue, Youth Justice, Local Authority and Health colleagues are already undertaking an evidence-based analysis of the causes of serious violence to inform the creation of a local 'strategic needs assessment' (SNA).

The duty will also help to ensure that all local partners are doing their part to make our communities safe. It provides an opportunity to build a shared understanding of the issues and develop a strategy to tackle them in a collaborative way. To this end, it is paramount that we speak to children and hear their stories. They are experts by experience and will be able to inform our learning journey.

With the above in mind Surrey is also in the process of setting up the Serious Violence Operational Group which is set out in Chapter 1 of Part 2 of the PCSC Act. This is to enable planning to prevent and reduce serious violence, including identifying the kinds of serious violence that occur in the area, the causes of that violence, and to prepare and implement a strategic response. The Operational Group meets monthly and is chaired by the OPCC, with other key local authority representatives present to devise a strategy to address these factors within Surrey. Next step is to undertake a needs assessment to identify the current areas of concern, so that a better understanding of the current challenge in Surrey can be achieved and addressed accordingly.

'It is expected that specified authorities will work together to establish a 'strategic needs assessment' that identifies the drivers of serious violence in the local area and the cohort of people most at risk or most affected by serious violence. These needs assessments will be due in January 2024' (Keith Fraser, chair of the Youth Justice Board)

By working together to understand why violence is occurring, we can develop a shared understanding of the causes and develop effective interventions. The data and intelligence gathered will be vital in targeting resources and effective interventions to the most vulnerable. We will be engaging with key stakeholders, as well as young people themselves, to ensure that we are taking a holistic approach to addressing this issue. We will also be reviewing existing guidance and policies to ensure that they are fit for purpose. It's essential we understand the landscape and ensure a safe environment for all children and young people.

Detention in police custody

Surrey's Bail and Remand Policy outlines process of consultation and liaison via the Daily Risk Briefings (DRB) to help inform bail and remand decisions at the earliest opportunities. DRB serves as the 'lynchpin' that acts to keep all those working with children who have come into Police custody informed and updated. As outlined in the prevention and diversion section above, this also enables a suitability assessment for early intervention via the Engage project.

We have been working hard developing strong partnership links with our Police colleagues so that notifications for children in custody are coming through on a consistent basis. The joint accommodation protocol is in place and our colleagues in Emergency Duty Team and custody suites are effective enabling discussion re children who should be released under PACE guidelines. Lines of communication with the Appropriate Adult scheme and Liaison and Diversion service are also well established and embedded in the assessment process pertaining to early identification of unmet need.

The SAAVS (Surrey Appropriate Adult Voluntary Service) is commissioned by Surrey County Council providing support to children as required. The AA's service has become streamlined with the YJS direction that children should have legal representation in every instance. More recently we have seen a slight increase in the use of the SAAVS service and Police data indicates this is due to a range of issues including parents being victims/witnesses/childcare issues, children out of force meaning longer travelling distance, more groups of children coming into custody and not giving Parents Details.

The quarterly bail figures for the last 12 months are outlined below with the majority of these requests occurring during the week:

Total

- 31/251 weekday bails
- 5/61 occasional courts
- 36/312 combined
- An average of 1 every 9 days (excluding Sundays and Good Friday)

The Tree House service is Surrey County Council's name for its new way of supporting and caring for teenagers who are in care, or on the edge of being in care and who have complications, crisis, or risks in their lives. The Tree House service uses the No Wrong Door™ model devised by North Yorkshire County Council and partners to underpin its work. If there are concerns for a young person out of office hours who may be in custody, or where admission to care may be felt to be required the Emergency Duty Team should be contacted as per current arrangements. The EDT can then liaise with the Treehouse in respect of Surrey children about how they may be able to help with support, or as a last resort accommodation. Surrey YJS are in the process of developing communication links between No Wrong Door to help avert children in custody from entering the care system.



Remands

Surrey YJS are effectively utilising the Police, Crime, Sentencing and Courts ACT 2022 which introduced a significantly higher threshold for remand. This has been welcomed by the local Magistrates Court and they have responded well to guidance and recommendation from Surrey YJ Court team. The data for the last 2 years shows us Surrey have had low numbers of children remanded into custody over this period and this has been for the most serious of offences, the same applies to remand to local authority accommodation.

With an embedded culture of collaboration, we endeavour to communicate swiftly and effectively with other YJS's when 'out of area' children appear in Surrey's Court. Positive feedback from other Local Authorities demonstrates this is recognised and helping to support desired outcomes when considering the bail and remand of children on their behalf.

Use of custody

We have recently updated our PSR policy in light of the revised YJB case management guidance and Child First approach. This has enabled us to support Magistrates to understand the lived experience of the child and layers of complexity that leads to offending behaviour. This has enabled the YJS and Court to support PSR recommendation proposing a more bespoke and robust alternative to ISS, to support children with complex needs whilst managing risk in the community. Feedback indicates this has been received well by Magistrates, Crown Court Judges and Practitioners alike. PSR training has been provided for all relevant staff across the TYS Service areas and will continue to be offered as part of our long-term development plan.

Custody is always last resort for children entering the criminal justice system and a desire to keep children away from the secure estate and rehabilitated in the community is a vision shared by Surrey YJS and our local Court. This is reflected in the custody data which has already been covered in section 9 under Performance. Further detail is contained under section 11 'Standards for children in the justice system' below.

*See section 11 below for further detail.

Constructive resettlement

We updated our local Resettlement Policy in line with the revised YJB case management guidance for youth justice services to ensure we have continued to strengthen our process in assisting children at the point of resettlement. Working with our partners in children's service and/or Probation to ensure suitable accommodation is identified at the earliest opportunity to support a robust resettlement plan is a priority. However, limited resource means this has proven problematic over the past year and developing a shared understanding and timely response is an area for development moving forward. Surrey YJS are working closely with children's social care to consider more co-ordinated planning around this area.

In order to support children who turn 18 whilst in custody, we are in the process of developing our transition protocol with the Probation Service. This planning process will occur in partnership with Probation via 'transition panels', so that everyone involved with the child is able to feed into the transition and ensure complex needs are managed and sustained beyond their 18th birthday. Surrey YJS are also keen to retain case management responsibility where appropriate, even beyond the young person's 18th birthday to ensure continuity and a level of support aligned with the Child First approach. As we know, functioning age can often be below a child's chronological and developmentally children having spent time in the secure estate are often unequipped to deal with the demands and cultural shift the adult Probation service brings upon their release from custody. Complex SEN, trauma, and ACE's only service to compound this challenge.

11. Standards for children in the justice system

An in-depth National Standards self-assessment was completed by Surrey YJS in 2020 reflecting the expectations of the YJB in the 'Standards for children in the youth justice system 2019' guidance. Subsequently the Central YJS team facilitated a presentation and training to the wider YJS in 2021 to provide an in-depth overview of the 5 standards, how each are applied in practice and the YJS accountability pertaining to each. This training was not delivered in isolation and now forms part of the induction for new staff coming into the service.

Over the following year, the quadrant TYS teams were asked to facilitate their own reflections/self-assessment around their use of the standards in practice and to identify 'what's working well' and 'what needs improving'. In addition, the HMIP inspection undertaken at the end of 2021, provided oversight for the delivery of these national standards with all of the domains rated as either 'good' or 'outstanding'.

The areas assessed as needing particular attention at the time were Standards 4 and 5. Below are some examples of where we have made progress over the last 12 months:

Standard 4: in secure settings

- Surrey continues to have very low numbers of children either on remand or sentenced to custody. However, we recognise the critical importance of ensuring that standards are met for these children and that staff need to feel supported to deliver high standards.
- For this reason, we have identified a small core group of practitioners across the county to work with children who are in custody. This has allowed them to build their knowledge and experience in this area. The Seconded Probation Officer was able to offer co-working opportunities to all of these practitioners to support their understanding of the processes involved to ensure a consistent and high-quality approach across the quadrants. This role is currently being covered by the Post Court Team Manager.
- The YJ ETE leads have a clear process in place for supporting children in custody with accessing education, ensuring that EHCPs are implemented or applied for, and planning for release.

Standard 5: on transition and resettlement

- Transition to Probation – already outlined under 'constructive resettlement' section above
- Education Transitions – these are closely monitored by our YJ ETE Leads who are directly linked in with education colleagues and specialist ETE forums/meetings across the county to ensure that a co-ordinated approach takes place for children who will be particularly affected by the transition between provisions.
- Emotional Health – our seconded emotional health nurse similarly oversees and co-ordinates mental health support for children in the YJS to ensure that there is a joined-up approach and that children don't 'slip through the net' as they move between the different services. The nurse will work directly with some children in order to prepare them for accessing a specialist service, particularly if there are waiting lists for support.
- As Surrey operates within an integrated model, there are already processes in place for step-up and step-down support between children's social care and early help provision. The opportunity for joint supervision where both a YJ practitioner and a social worker are involved with the child enables a more co-ordinated approach to the professionals working with the child.

Surrey had intended to undertake a further National Standards self-assessment in early 2023. However, after seeking guidance via the YJB we were made aware that a new self-assessment tool was due to be launched as the 2019 was only assigned a 3-year life cycle. As a result, we have postponed our assessment until the tool is made available, which we understand is imminent. This will provide up to date insight into the current 'state of play' for Surrey YJS and direction of travel pertaining to the standards moving forward.

12. Workforce development

Given the integrated approach to our service and the range of practitioners who case manage youth justice outcomes in Surrey, we ensure that our YJ Skills and Training Plan provides a detailed overview of the learning and development opportunities required for each level of youth justice practice. This includes a combination of videos, classroom learning, shadowing, management supervision and practice opportunities. New staff have a sequenced approach to their development, initially focusing on early help practice and then building on their knowledge and experience to deliver youth justice interventions. Peer mentoring and shadowing by more experienced staff is widely promoted alongside more formal training.

The central youth justice team have oversight of the learning and development for youth justice and a member of the management team will meet with new staff as part of their induction and provide guidance around what training opportunities they need to prioritise. The integrated model ensures that staff across the service have access to the Surrey Children's Services Academy which provides a wide range of opportunities for development in areas such as contextual safeguarding, motivational interviewing, special educational needs, trauma-informed practice, and restorative approaches. This enables staff to have core skills and knowledge in these areas alongside embedding more youth justice specific training.

In addition, there is a monthly service wide meeting for all youth justice staff where there is an opportunity for presentations to enhance practice and develop an understanding of wider services. Over the past year there have been presentations in relation to speech and language, ETE processes and practice, family group conferencing, victim practice and user voice. The themes of the meetings are agreed by the central YJS team in consultation with the wider service and from looking at data trends in order to identify need.

An example is the consideration of data that indicates over 60% of children assessed in the youth justice service require a communication passport due to their speech, language and communication needs (SLCNs). Whilst training had already been completed with staff around the identification of these needs, it was recognised that staff would benefit from more practical strategies for their direct work/communication with children and some greater understanding around how they could apply the communication passport in practice.

In response to this feedback from practitioners, the seconded Speech and Language therapists (SLT's) developed a workshop with ideas and approaches for practitioners to use in sessions and gave examples of how these could be applied. In addition, the SLTs were regularly identifying that emotional regulation was an area of difficulty for the children we work with, and practitioners identified that this was an area with limited resources in terms of being adapted for children with additional needs or SLCNs. Therefore, the SLTs developed an emotional literacy pack and worked with a small group of practitioners to trial and adapt the resources with some of the children they were working with. This was then followed up with a presentation to all staff around how to deliver the variety of exercises to children.

Given the findings and recommendations from the 2022 HMIP inspection outcome, we have been focusing on the development of our risk assessment and management practices over the last 12 months and into 2023/24. We have worked in partnership with our FCAMHS colleagues to roll out case formulation training across the service for all practitioners and managers in order to further develop their understanding and assessment of risk for children using the risk formulation model and providing assessors with a flexible, systemic framework. This has provided an additional tool to enhance their thinking around holistic risk assessments for the children we work with. Alongside this we have been reviewing our oversight of risk management by enhancing the High Risk and Vulnerability Panel and developing a workshop to support contingency planning and refresh skills around risk assessment. This whole day face to face training is due to be delivered to staff in the autumn of 2023. This will be led by our YJ post-court team manager who has extensive experience in risk management, including the chairing of MAPPAs meetings. Once the training is completed, we will be undertaking an audit to look at the progress of risk assessments and risk management plans within Asset+ and our OOC.

The increase in concerns around serious youth violence nationally has led to close monitoring in Surrey. In recognition of the risk associated with knife crime and associated offending, Surrey YJS has taken the decision to adopt a county-wide knife crime prevention programme 'behind the blade'. The resources can be used for both pre and post Court intervention plans. A number of practitioners across the YJS have been identified to complete the training with the roll-out of the programme due later in the year.

Disproportionality training will be a priority for all YJ staff involved in Surrey's youth justice case work to address this on-going challenge and concerning data trends already highlighted throughout this plan. We will be investing in an external training provider whilst developing our own in-house resource for continued learning and development as a culturally competent service invested in anti-racist practice principles. Gypsy, Roma, and Traveller (GRT) cultural awareness training is also being developed as part of an in house offer via Surrey's Equality and Diversity lead.

We are connected with wider national learning and development opportunities, which includes connecting with other YJS's via forums in particular specialisms such as ETE and restorative practice. Our shared whole service communication channels allow for any national training opportunities to be readily shared and promoted. National or regional updates are also shared as part of YJ Service meetings. There has been a commitment in Surrey for 4-6 practitioners per year to undertake the Youth Justice Effective Practice Certificate, which provides further opportunities for development and progression.

Our skills audit cycle will continue and our Learning and Development plan for 2023/24 is in place, whilst Surrey YJS vision is aligned with the YJB's strategic approach to 'promote sector-led practice development and strengthen ways to disseminate what is known about working with children across the youth justice sector and beyond'. The YJB 2023-2025 Workforce Development Strategy for the Youth Justice system also feeds into our planning process.

13. Evidence based practice, innovation and evaluation



Surrey YJS practice framework

Improving outcomes for children and young people using:



We are committed to using strength-based models of practice and raising the awareness of adverse childhood experiences (ACE's) and the devastating impact they have on children fulfilling their future potential. We use trauma informed practice and restorative approaches to build stronger, positive relationships which encourages desistance. The local authority has invested in a comprehensive restorative practice training package which all youth justice practitioners undertake as part of their induction. In addition, this year, Surrey mental health services have facilitated multi-agency trauma-informed practice events, which have not only increased the understanding of the values and principles of this approach, but provided practical examples and tools to ensure that practitioners can apply this in practice. Five Surrey youth justice staff completed the Trauma Informed Effective Practice

Award in 2022 and have presented to the wider service meeting and continue to share relevant resources to support their colleagues in this area.

It is important to recognise the cross-cutting nature of mental health and well-being and its intrinsic link to all areas of vulnerability....In partnership with public health Surrey, NHS organisations, local authorities and all relevant partner agencies Surrey Police have a responsibility to work together as a system to support children and young people to have the best start in life at home, in education, with friends and in their community. A fundamental element of having this best start is their emotional wellbeing and mental health. The Surrey Healthy Schools approach aims to join up our culture and practice through strengths based and trauma-informed practice working closely with Surrey Police Youth Engagement Officers. (Superintendent Mel Golding: Child Centred Policing)

In recognition that forming trusting relationships is at the heart of both of these approaches, relationship-building is often one of the first objectives to be included in our intervention plans. It is not an assumed task but at the heart of our work with all children. By getting alongside and working 'with' children and their families, we encourage them to take responsibility for their plan and identify what they think they need support with and how this can be achieved. We promote children's individual strengths and capacities as a means of developing their pro-social identity for sustainable desistance from offending and problematic behaviours. Non-compliance is considered within the context of the child's experiences of trauma and additional needs – practitioners reflect with the professional network and the child/family about the ways in which interventions and approaches can be adapted to engage the child more effectively.

We also use restorative approaches to support children to take responsibility and make amends for their actions. We recognise that many of the children we work with have also been harmed by others and that acknowledging their own experiences of being a victim will provide an opportunity for them to move forward.

Motivational Interviewing (MI) is an evidence-based approach to changing behaviours, focusing on exploring and resolving ambivalence and centres on motivational processes within the individual that facilitate change. There is a rolling training offer to all staff in children's services.

Child exploitation (CE) workshops have just gone live and are open to the children's partnership. Surrey Police in partnership with YJ Missing and Exploitation lead have agreed to support the delivery of the workshops in addition to Surrey's training Academy. This offer's a Surrey perspective of CE and safeguarding responses as part of a wider external training offer commissioned by the Academy for 2023.

The Youth Offer work to deliver the Skill Mill, an award-winning programme of 6 months paid work for young people over the age of 16 who have direct experience of the criminal justice system, and where it has been identified that paid employment would be a protective factor. Access to this valuable opportunity is via a supported interview with 4 places available every 6 months. The data indicates this serves as a protective factor and contributes to a reduced risk of recidivism.

Professionally qualified Youth and Community Workers Commissioned by Surrey and Border Partnerships to sit within the CYP Havens have since been repositioned within the Youth Offer to develop new service provision through an active research approach and methodology. This involves a drop in, and wellbeing service and the delivery model is alongside colleagues from the voluntary sector (Learning Space) and SCC user voice participation team. There are crisis support lines in operation to support children with presenting mental health needs whilst The Forest School accepts appropriate referrals for the support of vulnerable children with mental health and emotional need including those in tier 4 services.

In partnership with our FCAMHS colleagues, staff have been supported in developing their risk analysis skills via case formulation training. This has been undertaken by all staff undertaking YJ casework including our out of court disposals. The training has looked at both the theory of risk and the 5Ps case formulation model whilst including a 'live' case formulation giving practitioners an opportunity to put their learning into practice. FCAMHS deliver bi-monthly risk clinics which provide an additional opportunity for YJ practitioners and managers to further reinforce their learning and development around risk assessment using tools such as 'The Structured Assessment of Violence Risk in Youth' (SAVRY).

In collaboration with our court colleagues, Surrey have updated the format of our Pre-sentence Report (PSR) templates to ensure that the assessment of the child is at the forefront. This seeks to ensure a holistic view and understanding of the child's journey and lived experience prior to considering their offending behaviour.

The relationship between the YJS and the Courts continues to go from strength to strength. There is a quarterly meeting between the chair of the youth bench, lead legal advisor, YJS manager and court co-ordinator, which provides the opportunity for the sharing of practice/service updates across the partnership and a reflective space to consider improvements and strengths. The YJS have also been invited to present at the Youth Panel Meeting both times they have been convened in the last year. Presentations have been undertaken by practitioners, managers and seconded staff and have included the 'Child First' approach, developing identity with the children we work with, communication passports, the updates to the PSR template, and information about the out of court disposal process.

8

'My thanks for your presentations which gave such clear explanations of current issues and the ways in which the service is tackling them. With over half our youth magistrates being relatively new, giving a clear idea of what you provide and the thinking behind it is crucial and was extremely helpful' (Chair of the youth bench)

The magistrates have really embraced the development of our speech and language support, and feedback from the court duty officers is that the many of the magistrates are putting their learning into practice within the court arena and this is having a positive impact on the experience of children. In the next year, we are looking to offer learning and development opportunities around speech and language to a wider group of court users including legal advisors and solicitors. The congruence rate remains high for the sentence proposals made in PSRs and this is another reflection of the court's confidence in our practice.

'The YJB is committed to identifying and promoting evidence-based practice across the whole of the youth justice system to ensure that work with children, families, victims, and the wider community is effective, and evidence led. 'We recognise that the sector is best placed to develop the potential in people, systems, processes, and practice, so a child's experience of the system is the best it can be. We see it as part of our role to provide our sector partners with the most up-to-date and accessible evidence of effective ways of working. We will work towards an approach that is open, innovative, and collaborative, and actively seeks learning and expertise across all partners – this includes incorporating the voice and experiences of children and their supporters'

14. Service development

*The following plan makes reference to the YJB strategic plan as stipulated in the 2023 completion guidance.

Service development plan 2023/24

Key Priorities	Time scale	Next steps
QA, Audit and Performance		
Utilise revised YJB tool and complete self-assessment pertaining to YJ standards for children	ASAP	<p>Assessment process to be initiated swiftly following imminent release of revised YJB tool</p> <p>Ensure findings of self-assessment are shared and understood by all those involved in YJ governance, management and front-line service delivery, leading to an agreed action plan with shared ownership and accountability to progress</p>
Develop a robust performance management framework to strengthen and sustain a culture of accountability for YJ case work and delivery across the county	Aug 2023	<p>Continue to convene as a TYS/YJ management team monthly to assess and respond to tableau data pertaining to timeliness of assessment completion, frequency of management oversight and HPAT engagement rates</p> <p>*Thematic audit is already underway to assess consistency of management oversight and develop a uniform template to support alignment across the county</p> <p>'Performance Management Action Plan' will be submitted for perusal by the SYJB</p> <p>In August 2023 AD's will move to a new service led structure in place of the current quadrant model. The TYS Service holding responsibility for case work delivery will report to one AD enabling streamlined oversight of the YJS</p>
Review and strengthen the existing integrated Quality Assurance Framework and develop YJ audit tool in partnership with Surrey's Quality and Performance Service and Practice Standards lead	July - Sep 2023	<p>YJ/TYS Managers to meet with Quality and Performance Service to agree framework</p> <p>Thematic audit cycle to be informed by QA findings, performance data, self-assessment, and direction from Surrey's SYJB</p> <p>Emphasis on Asset+ and assessment of the three risk domains</p>
Ensure Surrey's YJ case management system and local process is fully mobilised to capture data and accurately report on the new KPI data as per YJB requirements	July 2023	<p>Data and Performance colleagues will assist with data cleansing and quarterly submission</p> <p>The YJB Youth Justice Oversight Framework pertaining to the new KPI data will provide a revised framework of accountability</p>

		TYS and central YJS to co-ordinate business support function to ensure streamlined approach and support to input data as required
Data pertaining to HPAT completion rates to be reviewed quarterly to ensure unmet health needs, pathway planning and communication passports are consistently offered to children and progressed as required		YJ Central Team to co-ordinate with Health colleagues
Practice development		
Surrey YJS annual skills audit cycle will continue and help inform our evolving Learning and Development plan which has been finalised for 2023/24. Surrey YJS vision is aligned with the YJB's strategic approach to 'promote sector-led practice development and strengthen ways to disseminate what is known about working with children across the youth justice sector and beyond'	April 23 – March 24	YJ management team to mobilise training plan The central YJS will be delivering risk and contingency plan training in 2023, this will be reviewed periodically as part of an on-going audit cycle to measure effectiveness
Establish regular practice development groups with representation across all TYS services areas, to enable shared learning opportunities and promote a cohesive, embedded practice model	Aug 2023	Nature of groups and areas of focus will be dictated by local and national priorities
Missing, Exploitation and SYV		
Surrey YJ Central Team will work closely with partners who make up the Serious Violence Operational Group and contribute to an evidence-based analysis of the causes of serious violence, informing the local strategic needs assessment (SNA).		YJ management team will continue to attend and actively participate in the fortnightly meetings pertaining to local needs assessment. Serious offence data indicates an increase amongst certain demographics and requires further analysis via the disparity working group but also cross over with the above
A thematic audit re children open to YJ across the Northeast of the County has been completed in partnership with Missing and Exploitation lead and TYS. The		Continued contribution to thematic audits pertaining to exploitation and SYV Learning to be shared accordingly

findings from the dip sampled cases will be shared to support the learning and development of services supporting children in crisis.		
Missing and exploitation leads to provide an extended training offer including TYS, YO, Foster Carers and Children's Homes to education our partners around missing, exploitation and serious youth violence.		Missing and Exploitation lead in the West is scheduled to deliver Child exploitation (CE) workshops to children's partnership alongside Surrey Police CE 'Induction pack' for new staff to be revised with consideration given to implementation via Surrey's online hub Regular consultative space to be made available providing advice, guidance and consideration of emerging concerns
Process needs re-establishing to capture lived experience of children carrying weapons or exposed to weapon related offending in their community		To be discussed at SYJB and partners in Surrey safer Communities team
Service User Voice		
In line with YJB strategic plan and Child First approach, Surrey aims to ensure voice of the child, family and practitioner are fed into the Pre Court JDMP prior to decision making in every instance	Oct 2023	Transition from Surrey's EHM pre-Court assessment to 'Asset short' YJ management team to work closely with TYS Service to realign case allocation processes and enable operational change to accommodate
Establish a quarterly Youth Board to enable voice of our service users, ensuring children's views are fed into our SYJB, service planning and delivery Develop and streamline wider processes in place to consistently capture feedback from child, parents and carers, relaying their lived experience of the YJS	Aug 2023	YJS/Youth Offer professional led service user group will convene regularly from June 2023 to co-ordinate this county wide objective
Disparity and Over-representation		
Surrey YJS to address over representation within our cohort, promote anti racist practice (as per HMIP's effective practice guide),	On-going	Commission and deliver disproportionality training for all staff involved in Surrey's YJS delivery

<p>demonstrate cultural competence and reduce the risk of discrimination impacting on a child's journey through the criminal justice system</p>		<p>A commitment from the YJ management team and Senior Leaders on the SYJB to attend disproportionality training</p> <p>Convene quarterly disparity working group involving key partners to develop a robust action plan addressing concerns pertaining to children overrepresented in Surrey YJS</p> <p>Data and Performance team to provide up to date local data and via YJB disparity tool kit to inform analysis and priorities moving forward. Greater analysis of ethnic categorisations required at both local and regional level</p> <p>Consider strategic and operational responses to target resource and support those sections of the community who are most effected</p> <p>Analyse data from non-admissions scheme to measure effectiveness and impact</p> <p>Consult children to understanding their lived experience of the criminal justice system, ensuring there is shared recognition, understanding and response to over representation amongst our cohort</p> <p>Form a sub- group made up of Team Managers and front-line staff to feed into analysis through use of qualitative data, consider localised response given large geographical area covered in Surrey</p> <p>Ensure to disseminate learning from the disparity working group and sub-group with the wider YJ service, relevant partners and SYJB for governance and oversight</p>
<p>To work with our Magistrates and colleagues in Court to support learning and development opportunities pertaining to disproportionality and over representation.</p>		<p>YJ central team to broach with Magistrates as part of quarterly Court user group meetings</p> <p>Continue to promote best practice and child first language in PSR reports to guard against issues such as adultification, ensuring children as seen as children.</p>
<p>Continue in our attempt to recruit and diversify the pool of Referral Order panel volunteers and reflect the demographic in Surrey's local community.</p>		<p>YJ central team to work in partnership with Equality and Diversity lead, liaise with Surreys Minority Ethnic Forum and Surrey Gypsy Traveller Communities Forum.</p>
<p>Review and evaluate effectiveness of Surrey provision developed as a direct response to the rise in females entering the criminal justice system in Surrey over the past 3 years</p>		<p>Liaise with Youth Offer and YJ ETE leads to assess the range of projects on offer and feed into the evaluation process</p> <p>Complete thematic audit pertaining to girls lived experience in the YJS, as directed by the SYJB</p>

Reducing Re-offending		
Data indicates clear trends on times frames when children are most likely to re-offend in Surrey. This has enabled us to identify 'critical' periods where a child may benefit from greater support to reduce the risk of recidivism. Targeting this will be a focal point for the YJS and Youth Offer moving into 2023/24.	June 2023	Explore next steps as a management team and wider service
Secure settings and Transition		
Develop Transition protocol with the adult Probation service and review case management responsibility for young people past their 18 th birthday. This is in line with a Child First approach considering young adults through as trauma informed lens and promoting consistency and continuity of care.		Central YJ post Court team will develop in partnership with Probation ETE leads will continue to work closely with the secure estate to ensure ETE provision meets needs of the child whilst in custody and upon release as part of the resettlement plan. This will include those post 18.
Develop partnership links with No Wrong Door, Gateway and Childrens Services to address resource challenge pertaining to availability of remand beds.		Review Joint Accommodation Protocol with senior partners
Diversion		
Develop 'Engage' expansion in partnership with the Police and Youth Offer Service as part of Surrey's diversionary offer and response to children in police custody.		Targeting all children including those not previously known to services and deemed as exposed to or at risk of extra familial harm.
Education		
Create opportunities for reengagement in mainstream education and /or on to sustainable training and employment Align systems and processes so children who offend whilst 'NEET' are identified early		The YJS are working closely with education colleagues to address these issues and are a key partner the table for the Alternative Provision Strategic board and SALP board focusing on exclusion. AD for Inclusion and Additional Needs is a member of the SYJB helping to provide governance and ensure parallel planning in relation to these issues. This will enable the development of an inclusion framework for those children most at risk of exclusion.

Develop consultation window with a wider range of Surrey's education providers so children on the cusp of or open for YJ intervention and at risk of exclusion, are considered prior to decisions being made		YJ ETE leads will continue to work with the Youth Offer Service to seek pathway back into ETE, access projects and access support from our Speech and Language colleagues/resource.
Victim Support		
To build and strengthen our existing offer for those who've been harmed by offending behaviour by developing creative and innovative ways to increase levels of engagement and participation		<p>Redirect resource to develop a new project to ensure child victims can access trauma informed support and bespoke interventions to meet their individual needs</p> <p>Develop a young victims project which is currently seen as an area to strengthen and part of our offer to children who have experienced harm</p> <p>Steps to increase consultation and factor victims voice into developing pathways for restorative interventions, both indirect and direct</p> <p>Develop the existing victim safety planning process to ensure collaborative input from practitioners and regular review</p> <p>Measure victim satisfaction rates and provide data sets to track effectiveness of support on offer</p>

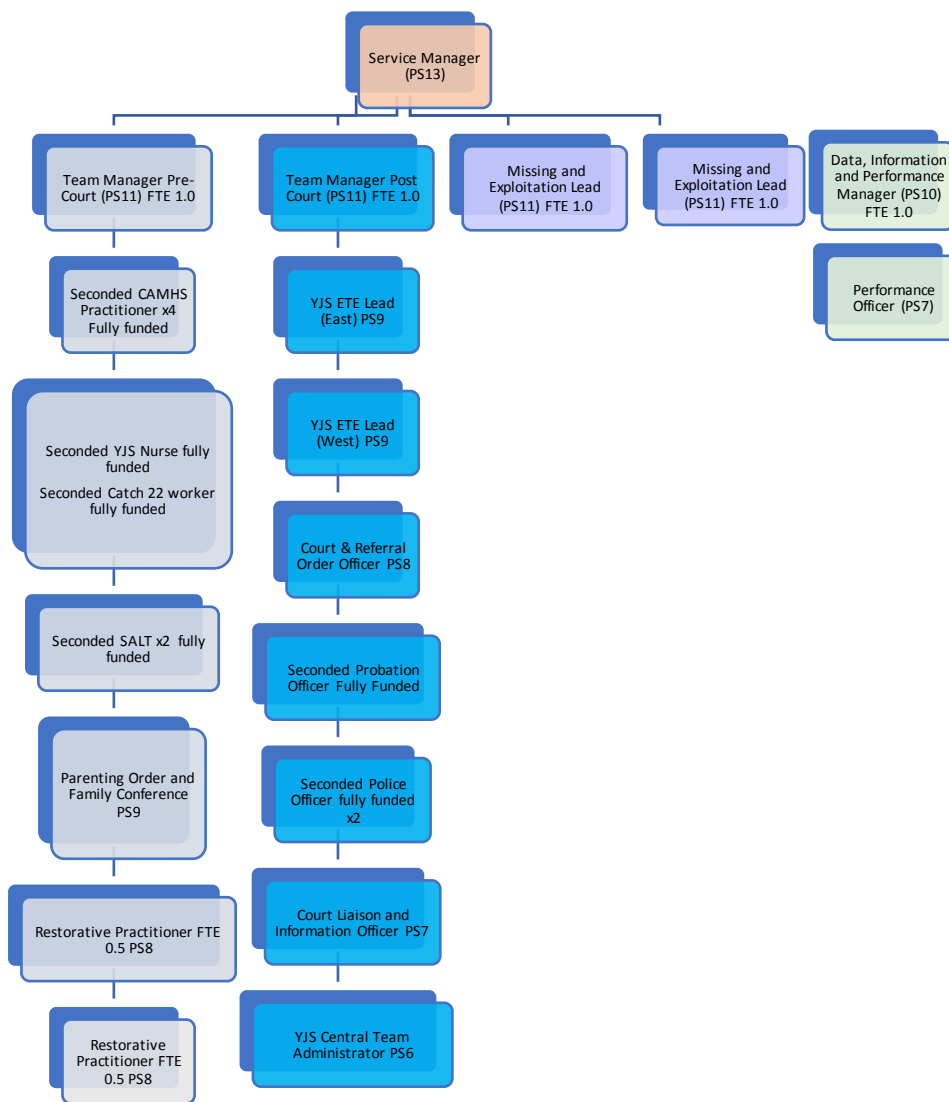
Challenges, risks and issues

Description	Mitigation
<p><u>Challenges pertaining to the new KPI reporting framework in 2023/24:</u></p> <ul style="list-style-type: none"> • some of the required data is currently held on multiple systems which requires 'streamlining' and resolving issues of data compatibility • the YJ CMS requires configuration and support from system provider 'Servelec' which has now been delayed until July • a process of learning and development for business support managers and practitioners to ensure all new data requirements are met on a quarterly basis • it appears some reporting options are open to interpretation and these needs managing to avoid inconsistency 	<p>Regular meetings with data and performance colleagues to address this challenge</p> <p>Data and performance colleagues attending KPI webinars and forums for troubleshooting</p> <p>Training handbook being developed for staff to support data input</p> <p>Presentation to SYJB and staff during YJ service meeting scheduled for June 2023</p>

<ul style="list-style-type: none"> • interim window prior to full system functionality meaning manual tracking via spread sheet and data transfer once the system can accommodate • training new staff to use Core Plus in order to record pre-Court case work data which is currently held with in LCS 	
<p><u>Education</u></p> <p>Lack of suitable provision especially ‘roll on roll off’ outside of term time</p> <p>Establishing ‘hours attended’ for new education KPI is problematic for alternative education providers across the county.</p> <p>Transition - Supporting children into new provisions/at change of key stage or provider</p>	<p>Continued work with wider NEET network and post 16 providers</p> <p>Consulting education department and inclusion and will raise challenge at June’s SYJB</p> <p>Continue to monitor ETE provision for children in custody with early collaborative planning where possible</p>
<p>Reducing school exclusions is an ongoing challenge which causing social isolation and increased risk of offending/re-offending</p>	<p>ETE leads continue to work closely with colleages in the education department to monitor schools exclusions and identifying those at risk. The Inclusion Framework remains under development, and this will remain a focus with strategic partners.</p>

Appendix 1: Staffing Structure

Central Youth Justice Team



B7: Staffing of the YOT by contract type; No. of full-time equivalent staff

Type of Contract	Strategic Manager (PT)	Strategic Manager (FT)	Operational Manager (PT)	Operational Manager (FT)	Practitioners (PT)	Practitioners (FT)	Administration (PT)	Administration (FT)	Sessional	Students/trainees	Referral Order Panel Volunteer	Other Volunteer	Total
Permanent		5	1.8	17	12.75	66		3	1		0	0	106.6
Fixed-term										2	0	0	2
Outsourced											0	0	0
Temporary											0	0	0
Vacant					0.5	3					0	0	3.5
Seconded Children's Services											0	0	0
Seconded Probation											0	0	0
Seconded Police					0.75	1					0	0	1.75
Seconded Health (Substance misuse)						1					0	0	1
Seconded Health (Mental health)						1					0	0	1
Seconded Health (Physical health)						1					0	0	1
Seconded Health (Speech/language)					1						0	0	1
Other/Unspecified Seconded Health											0	0	0
Seconded Education						2					0	0	2
Seconded Connexions											0	0	0
Seconded Other											0	0	0
Total	0	5	1.8	17	15	75	0	3	1	2	0	0	119.8
Disabled (self-classified)	0	0	0	0	0	2	0	0	0	0	0	0	2

B8: Staffing of the YOT by gender and ethnicity; No. of individual people

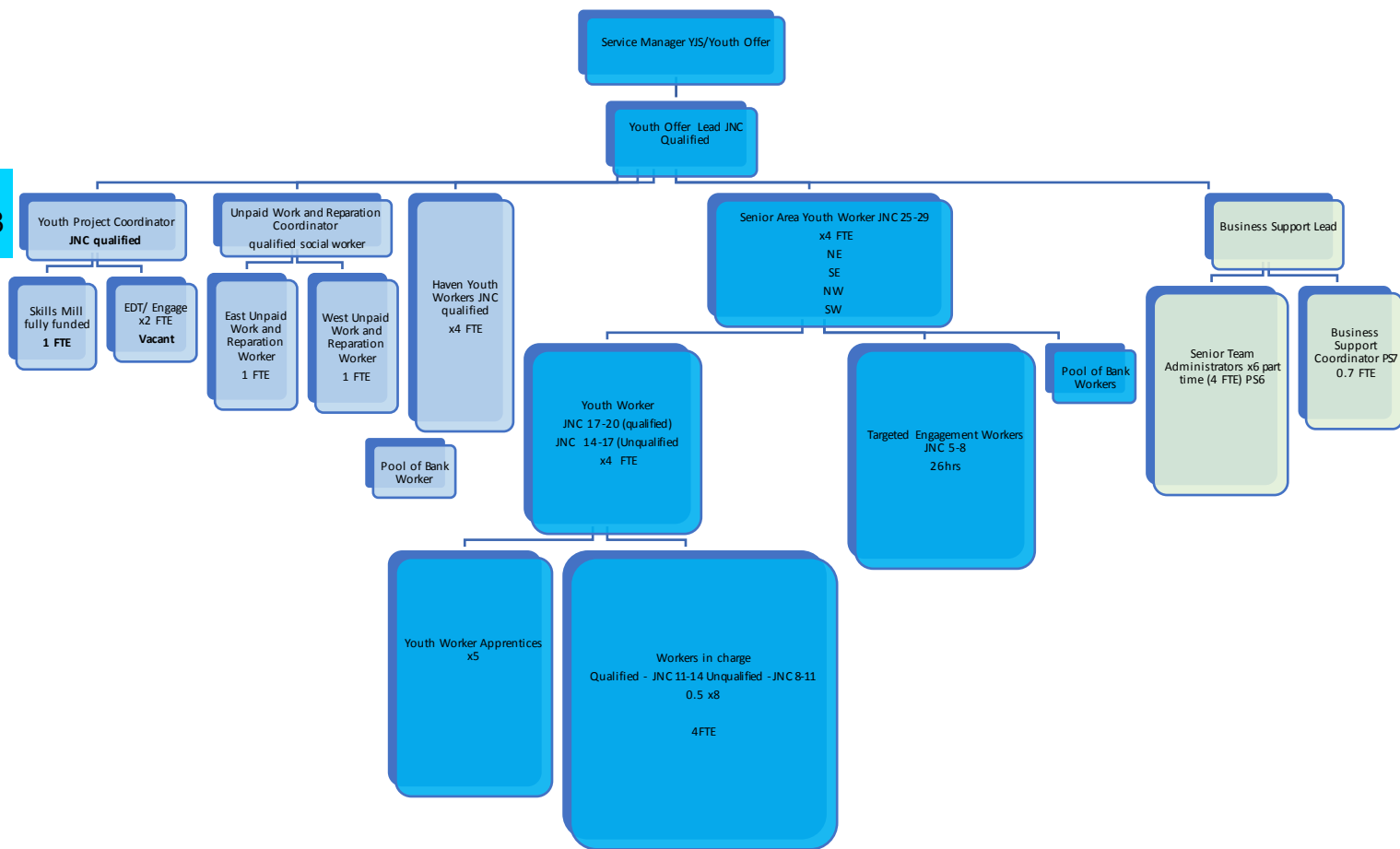
Ethnicity	Managers Strategic		Managers Operational		Practitioners		Administrative		Sessional		Student		Referral Order Panel Volunteer		Other Volunteer		Total	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
Asian						2					1						0	3
Black						3											0	3
Mixed							1										0	1
White	5		4	15	17	72	2		1		1	4	10				30	101
Any other ethnic group						1											0	1
Not known						1											0	1
Total	5	0	4	15	17	79	0	3	0	1	0	2	4	10	0	0	30	110
* Welsh Speakers	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

* Welsh YOTs only

The Youth Offer Service

Due to the integrated delivery model and Youth Offer's integral role in supporting YJ priorities, the service structure has been included for perusal.

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Financial Resources

<i>Agency</i>	Staffing costs	Payments in Kind	Other Delegated Funds	Total
<i>Youth Justice Board</i>	767,702			767,702
<i>Local Authority</i>	1,351,018			1,351,018
<i>Police</i>	169,835			169,835
<i>Police & Crime Commissioner</i>	30,000			30,000
<i>Probation</i>	44,142	5,000		49,142
<i>Health</i>	165,513			165,513

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SURREY COUNTY COUNCIL

CABINET

DATE: 26 SEPTEMBER 2023

REPORT OF: DAVID LEWIS, CABINET MEMBER FOR FINANCE AND RESOURCES

LEAD OFFICER: LEIGH WHITEHOUSE, DEPUTY CHIEF EXECUTIVE AND EXECUTIVE DIRECTOR FOR RESOURCES (S151 OFFICER)

SUBJECT: 2023/24 MONTH 4 (JULY) FINANCIAL REPORT

ORGANISATION STRATEGY
 PRIORITY AREA: NO ONE LEFT BEHIND / GROWING A SUSTAINABLE ECONOMY SO EVERYONE CAN BENEFIT / TACKLING HEALTH INEQUALITY / ENABLING A GREENER FUTURE / EMPOWERED AND THRIVING COMMUNITIES / HIGH PERFORMING COUNCIL



Purpose of the Report:

This report provides details of the County Council's 2023/24 financial position, for revenue and capital budgets, as at 31st July 2023 (M4) and the expected outlook for the remainder of the financial year.

Key Messages – Revenue

- **At M4, the Council is forecasting an overspend of £21.1m against the 2023/24 revenue budget** approved by Council in February 2023. This represents a deterioration of £2.8m since the June position. The details are shown in Annex 1 and summarised in Table 1 (paragraph 1 below).
- In addition, **£19.2m of net risks** to the forecast position have been quantified (further details in paragraph 3). **Historically risks are higher in the early part of the financial year** as the likelihood they will materialise, and the financial impact, is not yet clear.
- **Directorates will take action to mitigate** the forecast overspend and maximise the opportunities to offset risks, in order to contain costs within available budget envelopes.
- The Council continues to be forward looking and ambitious. However, local government continues to work in a challenging environment of sustained and significant pressures, which have resulted in service delivery in some specific areas not keeping pace with the changing landscape and demands. The Council wants to address these issues and as such has **identified a further £3.5m of investment required during this financial year, in addition to the £5.7m approved in July, to drive vital service improvements.**
- The additional investment is proposed to be funded from the Council's contingency budget, leaving £10.8m of contingency available to fund the forecast overspend.
- The remaining contingency budget is insufficient to offset the current forecast overspend, placing additional importance on the need to mitigate the remaining net forecast overspend of £10.3m.
- Alongside, the identification of these areas of focus, the Council has assessed the level of reserves, balancing the need to ensure ongoing financial resilience with the need to ensure funds are put to best use. The level of reserves held by the Council provides additional financial resilience should the forecast overspend not be effectively mitigated.

Key Messages – Capital

- The M4 position shows a forecast spend of £292.1m against a budget of £326.4m, **spend of £34.3m less than budget**, mainly due to projected slippage in programmes within Highways & Transport and Land & Property.
- The Capital Programme Panel will continue to review the capital position and identify opportunities to accelerate spend to offset the forecast slippage. A reset of the capital budget will be carried out for month 5 to ensure that the budget reflects spend profiles more accurately taking into account additional in-year approvals, reflecting the current supplier market and wider economic impact on programme delivery.

Each quarter, key balance sheet indicators are reported; these are set out in Annex 2.

Recommendations:

It is recommended that Cabinet:

1. Notes the Council's forecast revenue and capital budget positions for the year and the need for mitigating actions to be developed to offset the projected revenue overspend.
2. Approves £3.5m of additional revenue spend (as set out in paragraph 9), in response to the Council's recognition of the need to accelerate the improvements in service delivery in the following specific areas:
 - in-house Intensive Family Support Service
 - Quality Assurance and Performance in childrens' services
 - Surrey LINK Card; and
 - Surrey's street scene

This temporary increase in spend is proposed to be funded from the Council's contingency budget. Ongoing implications of these additional investments will be considered and factored into the 2024/25 budget planning process where appropriate and affordable.

Reason for Recommendations:

This report is to comply with the agreed policy of providing a monthly budget monitoring report to Cabinet for approval of any necessary actions.

Revenue Budget:

1. At M4, the Council is forecasting a full year overspend of £21.1m against the revenue budget, a deterioration of £2.8m since June. Table 1 below shows the forecast revenue budget outturn for the year by Directorate (further details are set out in Annex 1):

Table 1 - Summary revenue budget forecast variances as of 31st July 2023

	M4 Forecast £m	Annual Budget £m	M4 Forecast Variance £m
Adult Social Care	441.2	438.9	2.3
Public Service Reform & Public Health	37.8	37.8	0.0
Children, Families and Lifelong Learning	272.2	256.0	16.2
Environment, Transport & Infrastructure	153.3	152.2	1.1
Surrey Fire and Rescue	39.2	38.7	0.5
Customer & Communities	20.8	20.7	0.1
Resources	83.2	82.4	0.8
Communications, Public Affairs and Engagement	2.4	2.2	0.2
Prosperity, Partnerships & Growth	2.1	2.2	(0.1)
Central Income & Expenditure	71.0	71.0	0.0
Total before Funding	1,123.1	1,102.0	21.1
Corporate Funding	(1,102.0)	(1,102.0)	0.0
Overall	21.1	0.0	21.1

2. The £21.1m forecast Directorate overspend relates primarily to the following:

- **Adult Social Care - £2.3m overspend, £0.3m deterioration** since June. The forecast overspend relates to demand and market pressures on care packages and the forecast impact of assessed fees & charges debt across the year, requiring increases to the bad debt provision or write off where debt is deemed irrecoverable. Within the latest position there is also a £2.2m shortfall against the strengths-based practice efficiency target, the delivery of which is impacted by a focus on fulfilling statutory obligations in the context of the new CQC assurance regime. This is forecast to be fully offset by overachievement of efficiencies relating to the completion of the closure of in-house Older People care homes. The £0.3m deterioration since June is due to increased care package demand, particularly for older people and people with a mental health condition.
- **Children, Families and Lifelong Learning - £16.2m overspend, £2.0m deterioration** since June. The forecast overspend position is due to number of factors:
 - Social Care Placements £12.2m overspend due to a national lack of market sufficiency and price inflation, meaning children are having to be placed in extremely high-cost placements, as there are no viable alternatives. Further risks remain for placements, with the current forecast assuming approaches to increase the use of in-house provision will be delivered by the end of the year. Initial conversations with other County Council's suggest this is an issue affecting a large proportion due to the lack of alternative options in the placement market.
 - Demand pressures within Area Care (£1m) and Care Leavers (£1m) reflecting a continuation of the demand experienced in 2022/23.
 - An additional pressure of £2.0m is forecast in month 4 in relation to Home to School Transport Assistance (H2STA); despite the net increase in transport budgets of £14.6m for 2023/24, the H2STA budget is experiencing significant pressures from unit costs over and above what was anticipated. Average taxi and coach costs increased by 11% and 10% respectively between May and June 2023.
- **Environment, Transport & Infrastructure - £1.1m overspend, £0.7m deterioration** since June. The deterioration reflects a reconsideration of the degree to which Highway pressures (including reduced income linked to a slow-down in the housing market, and employment of additional highway inspectors) can be mitigated or offset within the wider budget. Other pressures include £0.3m in the Planning, Performance & Support service due to additional project management capacity to support service improvements and legislative change and dedicated resources to support community engagement activities and events; £0.1m due to an additional interim director to

support the Planning, Place and Infrastructure services; and £0.1m additional resource in Emergency Management.

- **Surrey Fire and Rescue - £0.5m overspend, unchanged** since June, due to the national pay award agreed in March at a higher rate than budgeted for, partly mitigated by vacancies.
- **Resources - £0.8m overspend, £0.1m improvement** since June. The overspend is mainly due to the anticipated reduction in income from the provision of payroll services caused by a decrease in customer numbers (£0.3m) as well as staffing pressures in Legal Services and People & Change due to agency and restructure costs (£0.4m). The improvement this month is due to recruitment delays in several services.
- **Customer & Communities - £0.1m overspend, £0.1m improvement** since June. The reduced overspend position relates to recruitment delays in several services. The overall overspend position is due mainly to under recovery of income in Libraries. The income budget was set at 2019/20 levels as footfall continued to recover after the pandemic, however it is now considered unlikely that income will fully recover. The service is seeking new revenue streams to replace income reductions due to changes in demand for services to mitigate this overspend.
- **Communications, Public Affairs and Engagement - £0.2m overspend, unchanged** since June, mainly due to staffing and the creation of a Resident Intelligence Unit, which will collect, interpret and report resident insights and intelligence and guide, support and track engagement and consultation across the entire organisation. Costs will be incurred from the Autumn.

3. In addition to the forecast overspend position, emerging risks and opportunities are monitored throughout the year. Directorates have additionally identified net risks of £19.2m, consisting of quantified risks of £20.0m, offset by opportunities of £0.8m. These figures represent the weighted risks and opportunities, taking into account the full value of the potential risk or opportunity adjusted for assessed likelihood of the risk occurring or opportunity being realised.

4. Directorates are expected to take action to mitigate these risks and maximise the opportunities available to offset them, in order to avoid these resulting in a forecast overspend against the budget set. In addition, the Council holds a contingency budget to further mitigate against the risk of the forecast overspend not being mitigated.

Dedicated Schools Grant (DSG) update

5. The table below shows the projected forecast year end outturn for the High Needs Block. The forecast at month 4 is in-line with the budget.

Table 2 - DSG HNB Summary

2023/24 DSG HNB Summary	Budget £m	Forecast £m
Education and Lifelong Learning	231.7	231.7
Place Funding	22.7	22.7
Children's Services	2.3	2.3
Corporate Funding	2.0	2.0
Total expenditure	258.7	258.7
DSG High Needs Block	(218.3)	(218.3)
Deficit	40.4	40.4

6. The first monitoring report for the safety valve agreement in 2023/24 was submitted in May and has been approved by the DfE, signalling a release of a further £3m, bringing the total paid to £67m. The report confirmed the Council remains on track with its agreed trajectory, although also noted continued pressures both within the system and through rising

inflation. DfE reporting requirements are now for 3 submissions during each financial year with the next submission being due on 15 September.

In-year additions:

7. The Council continues to be forward looking and ambitious. However, local government continues to work in a challenging environment of sustained and significant pressures, which has resulted in service delivery in some specific areas not keeping up pace with the changing landscape and demands.
8. The Council wants to address these issues and as such has identified a number of specific areas where investment in improvements is recommended. In July Cabinet approved improvement investment of £5.7m and it is now proposed that a further £3.5m is agreed, taking the total additional investment to £9.2m.
9. The areas identified for improvement are:
 - **£1.2m to develop an in-house Intensive Family Support Service (IFSS)** - a targeted early help programme for families needing significant additional support but not requiring a statutory social work intervention. The IFSS will complement the existing early help functions across the county and further strengthen Surrey's early help offer. The proposal has been developed to build on the learning from the recent Joint Targeted Area Inspection into Early Help provision in Surrey.
 - **£0.6m of investment to increase staffing in a range of services in the Quality Assurance and Performance** department which contribute to safeguarding, family support, practice quality or statutory compliance across the CFLD directorate.
 - **£0.8m contribution to the introduction of Surrey LINK Card**, offering half adult fare to children and young people.
 - **£0.9m in relation to Surrey's street scene – our roads, highways verges, and localised flooding** – as well as our management of tree felling and planting. Over the last couple of months, Officers from our Highways and Countryside Teams, along with Cabinet Members and Senior Leaders in the organisation have worked to review service delivery and put in place both immediate actions where possible and further opportunities for investment that will result in noticeable improvements for residents. This funding is requested in addition to the £2.5m approved in June.
10. It is proposed that the contingency budget is utilised to fund these areas of spend, leaving a residual contingency budget of £10.8m, which is insufficient to offset the current forecast overspend. The council recognises the additional pressure the utilisation of the contingency budget puts on the need to mitigate the net forecast overspend of £10.3m. However, it also recognises the importance of investing in these areas of improvement to avoid material service detriment. Alongside, the identification of these areas of focus, the Council has assessed the level of reserves, balancing the need to ensure ongoing financial resilience with the need to ensure funds are put to best use. The level of reserves held by the Council provides additional financial resilience should the forecast overspend not be effectively mitigated.
11. Any ongoing implications of this additional investment will be factored into the 2024/25 budget planning process.

Capital Budget

12. The 2023/24 Capital Budget was approved by Council on 7th February 2023 at £319.3m, with a further £92.7m available to draw down from the pipeline and £15m budgeted for Your Fund Surrey. After adjustments for 2022/23 carry forward and acceleration, the revised budget is £326.4m.

13. Capital expenditure of £292.1m is forecast against the budget, a forecast variance of £34.3m. This decrease relates mainly to projected slippage of £22.3m in Highways and Transport, and £16.6m in Property Schemes.

14. Table 3 below provides a summary of the forecast full-year outturn at M4.

Table 3 - Summary capital budget

Strategic Capital Groups	Annual Budget	2023-24 Outturn Forecast at M4	M4 Forecast Variance	M3 Forecast Variance	Change from M3 to M4	Increase / Decrease / Unchanged
	£m	£m	£m	£m	£m	
Property						
Property Schemes	115.6	98.8	(16.7)	(16.7)	(0.0)	Decrease
ASC Schemes	1.7	1.6	(0.1)	(0.1)	0.0	Unchanged
CFLC Schemes	2.8	3.0	0.2	0.0	0.2	Increase
Property Total	120.1	103.4	(16.6)	(16.8)	0.2	Increase
Infrastructure						
Highways and Transport	150.4	128.1	(22.3)	(23.5)	1.2	Increase
Infrastructure and Major Projects	33.4	31.3	(2.1)	(2.2)	0.2	Increase
Environment	10.6	13.5	2.9	2.1	0.8	Increase
Surrey Fire and Rescue	7.6	6.9	(0.7)	(0.7)	0.0	Unchanged
Infrastructure Total	202.0	179.8	(22.2)	(24.4)	2.2	Increase
IT						
IT Service Schemes	4.4	8.8	4.5	5.1	(0.6)	Decrease
IT Total	4.4	8.8	4.5	5.1	(0.6)	Decrease
Total	326.4	292.1	(34.3)	(36.1)	1.8	Increase

15. The forecast variances relate to:

Property Schemes- £16.6m less than budget. Due to delays to the delivery of the SEND Programme (-£15m). To ensure places are delivered in line with safety valve target, temporary accommodation solutions are being put in place. Delays are also expected on Supported Independent Living and smaller delays elsewhere due to scope changes. Acceleration of Schools Basic Need and Corporate Parenting partially offset the slippage.

- **Highways and Transport Schemes - £22.3m less than budget.** Purchase of low emission buses is delayed whilst contracts are finalised, and further delays are expected due to long lead in and manufacturing times (£11.1m). Slippage on Active Travel, due to schemes being subject to public consultation, with uncertainty about the timing and response (£4.5m). £2.8m of slippage on Local Highways schemes, £2.1m on Road Safety Schemes, £1.2m slippage on Bridge Strengthening, and £0.7m on Safety Barriers, reflecting risk within the current programme.
- **Infrastructure and Major Projects - £2.1m less than budget** due to slippage on the Housing Infrastructure Fund (£3.7m) and Farnham Schemes (£1.5m), offset by £3.1m increase on smaller schemes where budgets are yet to reflect approvals. This will be reflected as part of the upcoming budget reset.
- **Environment Schemes - £2.9m more than budget.** This is due to forecast spend of £3.6m on Sustainable Warmth grants approved since the budget was agreed, offset by slippage on the Basingstoke Canal due to preparatory work needed before planning permission is granted (£0.5m) waste recycling initiatives (£0.2m).
- **Surrey Fire & Rescue Service - £0.7m less than budget** due to slippage on appliance and equipment purchases due to long lead times.
- **IT Service Schemes - £4.5m variance** due to the Digital Business & Insights project. Overall spend remains in line with Cabinet approvals and budgets will be reset to match the profile of spend.

Consultation:

16. Executive Directors and Cabinet Members have confirmed the forecast outturns for their revenue and capital budgets.

Risk Management and Implications:

17. Risk implications are stated throughout the report and each relevant director or head of service has updated their strategic and or service risk registers accordingly. In addition, the Corporate Risk Register continues to reflect the increasing uncertainty of future funding likely to be allocated to the Council and the sustainability of the Medium-Term Financial Strategy. In the light of the financial risks faced by the Council, the Leadership Risk Register will be reviewed to increase confidence in Directorate plans to mitigate the risks and issues.

Financial and Value for Money Implications:

18. The report considers financial and value for money implications throughout and future budget monitoring reports will continue this focus.

Section 151 Officer Commentary:

19. Significant progress has been made in recent years to improve the Council's financial resilience and the financial management capabilities across the organisation. Whilst this has built a stronger financial base from which to deliver our services, the increased cost of living, global financial uncertainty, high inflation and government policy changes mean we continue to face challenges to our financial position. This requires an increased focus on financial management to protect service delivery, a continuation of the need to be forward looking in the medium term, as well as the delivery of the efficiencies to achieve a balanced budget position each year.
20. In addition to these immediate challenges, the medium-term financial outlook beyond 2023/24 remains uncertain. With no clarity on central government funding in the medium term, our working assumption is that financial resources will continue to be constrained, as they have been for the majority of the past decade. This places an onus on the Council to continue to consider issues of financial sustainability as a priority, in order to ensure the stable provision of services in the medium term.
21. The Council has a duty to ensure its expenditure does not exceed the resources available. As such, the Section 151 Officer confirms the financial information presented in this report is consistent with the Council's general accounting ledger and that forecasts have been based on reasonable assumptions, taking into account all material, financial and business issues and risks.
22. The Section 151 Officer supports the use of part of the contingency budget to fund the required additional spend identified to drive improvements in service delivery. The Section 151 Officer confirms that a review of the Council reserve balances compared to the risk benchmark has concluded that there is sufficient capacity to provide the necessary financial resilience should mitigating actions be insufficient to offset the current forecast overspend. The ongoing financial implications of these additional investments will be factored into the budget setting process for 2024/25.

Legal Implications – Monitoring Officer:

23. The Council is under a duty to set a balanced and sustainable budget. The Local Government Finance Act requires the Council to take steps to ensure that the Council's expenditure (that is expenditure incurred already in year and anticipated to be incurred) does not exceed the resources available whilst continuing to meet its statutory duties.
24. Cabinet should be aware that if the Section 151 Officer, at any time, is not satisfied that appropriate strategies and controls are in place to manage expenditure within the in-year budget they must formally draw this to the attention of the Cabinet and Council and they

must take immediate steps to ensure a balanced in-year budget, whilst complying with its statutory and common law duties.

Equalities and Diversity:

25. Any impacts of the budget monitoring actions will be evaluated by the individual services as they implement the management actions necessary. In implementing individual management actions, the Council must comply with the Public Sector Equality Duty in section 149 of the Equality Act 2010 which requires it to have due regard to the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act; advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
26. Services will continue to monitor the impact of these actions and will take appropriate action to mitigate additional negative impacts that may emerge as part of this ongoing analysis.

What Happens Next:

The relevant adjustments from the recommendations will be made to the Council's accounts.

Report Author:

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Consulted:

Cabinet, Executive Directors, Heads of Service

Annex:

Annex 1 – Detailed Outturn position

Annex 2 – Balance Sheet indicators – Q1 2023/24

Detailed Revenue Outturn position

Service	Cabinet Member	Gross	Net	Forecast	Outturn
Family Resilience	S Mooney	£40.5m	£35.4m	£35.4m	£0.0m
Education and Lifelong Learning	C Curran	£287.8m	£28.4m	£28.4m	£0.0m
Commissioning	S Mooney	£157.9m	£69.7m	£71.7m	£2.0m
Quality & Performance	S Mooney	£10.5m	£9.7m	£9.7m	£0.0m
Corporate Parenting	S Mooney	£135.3m	£116.5m	£130.7m	£14.2m
Exec Director of CFLL central costs	S Mooney	-£3.7m	-£3.7m	-£3.7m	£0.0m
Children, Families and Lifelong Learning		£628.2m	£256.0m	£272.2m	£16.2m
Public Health	M Nuti	£35.8m	£35.8m	£35.8m	£0.0m
Public Service Reform	M Nuti	£2.3m	£2.0m	£2.0m	£0.0m
Public Health and PSR		£38.1m	£37.8m	£37.8m	£0.0m
Adult Social Care	M Nuti	£604.1m	£438.9m	£441.2m	£2.3m
Highways & Transport	M Furniss / K Deanus	£80.8m	£63.6m	£64.3m	£0.7m
Environment	M Heath/ N Bramhall	£83.5m	£81.2m	£81.2m	£0.0m
Infrastructure, Planning & Major Projects	M Furniss	£5.6m	£2.8m	£2.9m	£0.1m
Planning Performance & Support	M Furniss	£4.0m	£4.0m	£4.3m	£0.3m
Emergency Management	K Deanus	£0.7m	£0.5m	£0.6m	£0.1m
Environment, Transport & Infrastructure		£174.5m	£152.2m	£153.3m	£1.1m
Surrey Fire and Rescue	D Turner- Stewart	£44.5m	£38.7m	£39.2m	£0.5m
Armed Forces and Resilience	K Deanus	£0.1m	£0.1m	£0.1m	£0.0m
Communications	T Oliver	£2.1m	£2.1m	£2.3m	£0.2m
Communications, Public Affairs and Engagement		£2.2m	£2.2m	£2.4m	£0.2m
PPG Leadership	T Oliver	£0.3m	£0.3m	£0.3m	£0.0m
Economic Growth	M Furniss	£1.8m	£1.8m	£1.8m	(£0.1m)
Partnerships, Prosperity and Growth		£2.2m	£2.2m	£2.1m	(£0.1m)
Community Partnerships	D Turner-Stewart	£1.9m	£1.9m	£1.9m	£0.0m
Customer Services	D Turner-Stewart	£3.1m	£2.9m	£3.2m	£0.3m
Customer Experience	D Turner-Stewart	£0.5m	£0.5m	£0.5m	£0.0m
Cultural Services	D Turner-Stewart	£18.5m	£8.3m	£8.6m	£0.3m
Customer and Communities Leadership	D Turner-Stewart	£2.7m	£2.2m	£1.7m	(£0.4m)
Registration and Nationality Services	D Turner-Stewart	£2.5m	-£1.5m	-£1.5m	(£0.0m)
Trading Standards	D Turner-Stewart	£4.0m	£1.9m	£1.9m	(£0.0m)
Health & Safety	D Turner-Stewart	£0.0m	£0.0m	£0.0m	£0.0m
Coroners	K Deanus	£4.5m	£4.5m	£4.5m	(£0.0m)
Customers and Communities		£37.7m	£20.7m	£20.8m	£0.1m
Land & Property	N Bramhall	£32.9m	£25.1m	£25.1m	£0.0m
Information Technology & Digital	D Lewis	£21.0m	£20.2m	£20.2m	£0.0m
Twelve15	D Lewis	£20.5m	-£1.3m	-£1.4m	(£0.0m)
Finance	D Lewis	£12.7m	£7.6m	£7.6m	(£0.1m)
People & Change	T Oliver	£8.1m	£7.6m	£7.8m	£0.3m
Legal Services	D Lewis	£6.3m	£5.9m	£6.0m	£0.1m
Joint Orbis	D Lewis	£6.2m	£6.2m	£6.2m	£0.1m
Democratic Services	D Lewis	£4.0m	£3.8m	£3.8m	(£0.0m)
Business Operations	D Lewis	£2.5m	£0.7m	£1.0m	£0.3m
Executive Director Resources (incl Leadership Office)	D Lewis	£3.5m	£3.5m	£3.8m	£0.2m
Corporate Strategy and Policy	D Lewis	£1.1m	£1.1m	£1.1m	(£0.0m)
Transformation and Strategic Commissioning	D Lewis	£1.7m	£1.7m	£1.6m	(£0.1m)
Procurement	D Lewis	£0.1m	£0.1m	£0.1m	£0.0m
Performance Management	D Lewis	£0.2m	£0.2m	£0.2m	£0.0m
Resources		£120.8m	£82.4m	£83.2m	£0.8m
Central Income & Expenditure	D Lewis	£94.9m	£71.0m	£71.0m	£0.0m
Overall before funding		£1,747.2m	£1,102.0m	£1,123.1m	£21.1m
Corporate funding			-£1,102.0m	-£1,102.0m	£0.0m
Overall		£1,747.2m	£0.0m	£21.1m	£21.1m

Balance Sheet Indicators

Prudential Indicators (capital expenditure, borrowing and commercial & service investments)

1. The Council measures and manages its capital expenditure, borrowing and commercial and service investments with reference to the following indicators. It is now a requirement of the CIPFA Prudential Code that these are reported on a quarterly basis.

Table 1 :Estimates of Capital Expenditure

	2022/23 Actual	2023/24 Forecast	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget
	£m	£m	£m	£m	£m	£m	£m
Capital Programme - Budget	199	292	333	222	164	178	898
Capital Programme - Pipeline	0	0	221	217	158	44	640
Your Fund Surrey	3	15	15	15	15	0	45
Sub-total Capital Programme	202	307	570	454	338	221	1,583
Commercial Spend	0	26	1	3	0	0	4
TOTAL	202	333	571	457	338	221	1,587

Estimates of Capital Financing Requirement

2. The Council's cumulative outstanding amount of debt finance is measured by the Capital Financing Requirement (CFR). This increases with new debt-financed capital expenditure on service delivery and on investments and reduces by the annual Minimum Revenue Provision and capital receipts used to replace debt.

Table 2 :Estimates of Capital Financing Requirement

As at 31 st March	2022/23 Actual	2023/24 Forecast	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget
	£m	£m	£m	£m	£m	£m
Capital Programme	940	1,161	1,509	1,728	1,893	1,989
Investment Programme	442	459	451	445	436	427
TOTAL CFR	1,382	1,620	1,960	2,173	2,329	2,417

Proportion of Financing Costs to Net Revenue Stream

3. This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs. The net annual charge is known as financing costs; this is compared to the net revenue stream i.e. the amount funded from council tax, business rates and general government grants.

Table 3 : Proportion of Financing Costs to Net Revenue Stream

	2022/23 actual	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
Ratio of Financing Costs to Net Revenue Stream	4.0%	5.0%	6.2%	8.0%	9.0%	9.9%

Net Income from Commercial and Service Investments to Net Revenue Stream

4. This is an indicator of affordability and highlights the net financial impact on the authority of its entire non-treasury investment income.

Table 4: Net Income from Commercial and Service Investments to Net Revenue Stream

	2022/23 actual	2023/24 Forecast	2024/25 Forecast	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast
Total net income from service and commercial investments (£m)	23.10	20.10	21.10	21.30	21.30	21.30
Proportion of net revenue stream	2.22%	1.82%	1.85%	1.90%	1.91%	1.92%

Treasury Management – Borrowing

5. The Council borrows to finance its capital spending that is not funded from grants, third party contributions, capital receipts or reserves. The Council's long-term debt stands at £461.0m and has not increased this year.
6. As at 30 June 2023, the weighted average interest rate of the Council's long term debt portfolio is 3.64%. The Treasury Strategy, approved by County Council in February 2023, continued the policy of internal borrowing and where necessary, to borrow short-term to meet cash flow liquidity requirements. Table 5 below shows a net £32m decrease in the Council's short-term borrowing activity since 31 March 2023.

Table 5: Short term borrowing as at 30 June 2023

	£m
Debt outstanding as at 31 March 2023	134
Loans raised	70
Loans repaid	(102)
Quarter movement	(32)
Current Balance as at 30 June 2023	102

Note: Figures are for Surrey Council only and do not include Surrey Police

7. The weighted average interest rate of the Council's short term external debt is 4.06% at 30 June 2023 (0.67% at June 2022).

Investments

8. The Council's average daily level of investments has been £76.5m during 2023/24 (up to the end of Q1), compared to an average of £125.7m during 2022/23 (Q1). The lower cash investment balances reflect management of the council's cash flow and the lower short-term borrowing undertaken.
9. The Bank of England (BoE) base rate was increased twice in April and June to 5.00% with further increases forecasted in the next 3 months, to a near 5.50% level. The Council invests temporary cash surplus exclusively through the use of money market funds (MMF). Other investment facilities are available, including: brokers, direct dealing with counterparties through the use of call accounts or direct deal facilities, or with the government's Debt Management Office (DMO). No new fixed term deposits have been agreed during 2023/24, MMF investments ensure sufficient liquidity and to reduce credit risk exposure.
10. Table 6 shows the weighted average return on all investments the Council received in the quarter to 30 June 2023 is 4.33%. This compares to a 4.52% average Bank of England (BoE) base rate for the same period.
11. Table 6: Weighted average return on investments compared to Bank of England (BoE) base rate.

	2023/24		2022/23		2021/22	
Period	Average BoE Base Rate	Weighted return on investments	Average BoE Base Rate	Weighted return on investments	Average BoE Base Rate	Weighted return on investments
Quarter 4 (Mar)	4.52%	4.33%	0.95%	0.77%	0.10%	0.01%
Quarter 3 (Dec)	-	-	1.61%	1.48%	0.10%	0.02%
Quarter 2 (Sep)	-	-	2.82%	2.56%	0.13%	0.03%
Quarter 1 (Jun)	-	-	3.85%	3.67%	0.45%	0.28%

Note: All numbers in all tables have been rounded - which may cause a casting difference

Debt

12. During the three months to 30 June 2023, the Council raised invoices totalling £145m. Overdue debt is the total debt less those balances not immediately due (i.e. less than 30 days old). There was a total £61.4m of overdue debt at the end of June, an increase of £23.0m since the last quarter.
13. In June 2023, MySurrey (the Council's new ERP system) was implemented. This significantly affected the debt position in June due to initial transition and implementation activities, specifically relating to allocating receipts and raising invoices. The general non-care debt position as at July 2023 presents a significant improvement in the overdue debt position (reduced by £20m), reflecting the specific issues in June have been addressed.
14. Unsecured social care overdue debt has increased by £3.5m over the quarter. The Financial Assessments & Income Collection Team in ASC responsible for the recovery of social care debt take a range of actions to recover unsecured debts, In addition to undertaking probate searches, the team agree instalment arrangements, pursue recovery action, including via the Council's legal services team if necessary and take action to secure the debt where possible.

15. Table 7: Age profile of the Council's debt as at 30 June 2023

Account group	<1 month	1-12 months	1 to 2 years	over 2 years	Gross debt	Overdue debt	Q4 Overdue debt Change	
	£m	£m	£m	£m	£m	£m	£m	£m
Care debt – unsecured	4.7	11.7	5.3	4.4	26.2	21.4	17.9	3.5
Care debt – secured	0.3	4.1	3.1	3.6	11.1			
Total care debt	5.0	15.8	8.5	8.0	37.3	21.4	17.9	3.5
Schools, colleges and nurseries	4.3	1.3	0.0	0.0	5.7	1.4	0.1	1.3
Integrated Care Boards	0.0	22.7	8.0	0.3	31.0	31.0	17.1	13.9
Other local authorities	0.2	1.8	0.1	0.0	2.1	1.8	0.1	1.8
General debt	2.3	4.1	0.7	1.0	8.0	5.7	3.2	2.6
Total non-care debt	6.8	29.9	8.7	1.4	46.8	39.9	20.4	19.5
Total debt	11.8	45.6	17.2	9.4	84.0	61.4	38.4	23.0
Q4 2022/23	38.4	30.2	8.6	9.7	86.9	38.4		
Change	(26.6)	15.5	8.6	(0.3)	(2.9)	23.0		

* Secured care debt does not become due until either the property is sold or after 90 days following the death of the resident, whichever is earlier. Note: All numbers have been rounded - which might cause a casting difference

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