


## Notice of Meeting

# Surrey Police and Crime Panel



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**Date & time**  
Thursday, 28  
September 2023  
at 10.30 am

**Place**  
Woodhatch Place,  
Reigate, Surrey

**Contact**  
Clare Madden, Scrutiny Officer  
  
07816370512

ross.pike@surreycc.gov.uk

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**This meeting will be held in public. If you would like to attend and you have any special requirements, please contact Ross Pike, Scrutiny Business Manager on 07805803593.**

**Please note that the meeting will also be webcast live, which can be accessed via the Surrey Police and Crime Panel page on the Surrey County Council website.**

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### Members

Cllr Alex Coley	Epsom & Ewell Borough Council
Cllr Paul Kennedy	Mole Valley District Council
Cllr Victor Lewanski	Reigate & Banstead Borough Council
Cllr Barry Cheyne	Elmbridge Borough Council
Cllr Nick Prescott	Runnymede Borough Council
Cllr Danielle Newson	Guildford Borough Council
Cllr John Robini (Chairman)	Waverley Borough Council
Cllr Richard Wilson	Surrey Heath Borough Council
Cllr Ellen Nicholson	Woking Borough Council
Cllr Harry Boparai	Spelthorne Borough Council
Cllr Keith Witham	Surrey County Council
Cllr Richard Smith	Tandridge District Council
Vacancy	Independent Member
Mr Martin Stilwell (Vice Chairman)	Independent Member



## PART 1 IN PUBLIC

### 1 APOLOGIES FOR ABSENCE

The Chairman to report apologies for absence.

### 2 MINUTES OF THE PREVIOUS MEETING: 29 JUNE 2023

(Pages 1 -  
22)

To approve the minutes of the meeting held on 29 June 2023 as a correct record.

### 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 PUBLIC QUESTIONS

The deadline for public questions is seven days before the meeting 21 September 2023.

#### Note:

*A written response will be circulated to Panel Members and the questioner.*

### 5 SURREY POLICE UPLIFT & WORKFORCE PLANNING

(Pages 23 -  
28)

**Purpose of this report:** to provide an update on Surrey Police's delivery of the Government Police Officer uplift programme and wider commentary on key workforce planning issues.

### 6 MEDIUM TERM FINANCIAL FORECAST (MTFF) UPDATE 2024/25 TO 2027/28

(Pages 29 -  
36)

**Purpose of the report:** each year, as part of the budget setting process, a Medium Term Financial Forecast (MTFF) is prepared

to assist with demonstrating whether the Force is financially sustainable in the medium term.

**7 SURREY POLICE GROUP UNAUDITED FINANCIAL REPORT FOR 2022/23** (Pages 37 - 58)

**Purpose of the report:** to set out the unaudited financial performance of the Surrey Police Group (i.e. OPCC and Chief Constable combined) as at the year-end 31 March 2023. It compares the Group financial results with the budgets approved by the PCC in February 2022 for the financial year 2022/23.

**8 COMMISSIONING UPDATE** (Pages 59 - 66)

**Purpose of the report:** to update the Panel on how funding secured by the PCC through Home Office competed Funds is being used to commission new projects and services for Surrey residents.

**9 INDEPENDENT CUSTODY VISITOR SCHEME ANNUAL REPORT 2022-23** (Pages 67 - 84)

**Purpose of the report:** the OPCC produces an annual report setting out the work of the Independent Custody Visitor (ICV) scheme, and this is being presented to the Police and Crime Panel for information.

**10 PERFORMANCE MEETINGS** (Pages 85 - 88)

This report provides an update on the performance meetings between the PCC and the Chief Constable that have been held and what has been discussed in order to demonstrate that arrangements for good governance and scrutiny are in place.

**11 PCC FORWARD PLAN AND KEY DECISIONS** (Pages 89 - 94)

**Purpose of the report:** to provide information on the key decisions taken by the PCC from June 2023 to present and sets out details of the Office's ongoing Forward Plan for 2023-24.

**12 COMMISSIONER'S QUESTION TIME** (Pages 95 - 96)

For the Panel to raise any issues or queries concerning crime and policing in Surrey with the Commissioner.

**Note:**

*The deadline for Member's questions is 12.00pm four working days before the meeting (Friday 22 September).*

**13 COMPLAINTS RECEIVED SINCE THE LAST MEETING** (Pages 97 - 98)

To note complaints against the Police and Crime Commissioner and the Deputy Police and Crime Commissioner received since the last meeting of the Police and Crime Panel.

**14 RECOMMENDATIONS TRACKER AND FORWARD WORK** (Pages 99 -

## PROGRAMME

114)

To review the Recommendations Tracker and Forward Work Programme.

### 15 DATE OF NEXT MEETING: 24 NOVEMBER 2024

The next public meeting of the Police and Crime Panel will be held on Friday 24 November 2024.

**Joanna Killian**  
**Chief Executive**

Published: Wednesday, 20 September 2023

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**MINUTES** of the meeting of the **SURREY POLICE AND CRIME PANEL** held at 10.30 am on 29 June 2023 at Woodhatch Place, Reigate, Surrey.

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

**Members:**

(\*Present)

- \*Borough Councillor Harry Boparai
- \*Borough Councillor Alex Coley
- \*District Councillor Richard Smith
- \*Borough Councillor Danielle Newson
- \*Borough Councillor Richard Wilson
- \*Keith Witham
- \*District Councillor Paul Kennedy
- \*Borough Councillor Victor Lewanski
- \*Borough Councillor John Robini
- \*Borough Councillor Barry J F Cheyne
- \*Borough Councillor Ellen Nicholson

**Apologies:**

Mr Martin Stilwell

**36/21 ELECTION OF A CHAIRMAN [Item 1]**

One nomination had been received in advance of the meeting:

1. Councillor John Robini was proposed by Councillor Paul Kennedy and seconded by Councillor Danielle Newson.

As there were no further nominations no vote was necessary. Councillor John Robini was duly elected as Chair.

**RESOLVED:**

The Panel agreed the appointment of Councillor John Robini as the Surrey Police and Crime Panel Chairman for the Council Year 2023/24.

The Chairman welcomed The Police and Crime Commissioner, Lisa Townsend and her team from the OPCC including Alison Bolton, the Chief Executive, Damian Markland Head of Performance and Governance and Kelvin Menon, Chief Finance Officer.

The Chairman welcomed new members to the Panel. Thanks were recorded for former Panel members (Cllr Hannah Dalton, Cllr Richard Morris, Cllr Satvinder Buttar, Cllr Valerie White, Cllr John Furey) and special thanks for the previous Vice Chairman, Cllr Mick Gillman Tandridge District Council.

### **37/21 ELECTION OF A VICE-CHAIRMAN [Item 2]**

Two nominations had been received in advance of the meeting:

1. Martin Stillwell was proposed by John Robini and seconded by Councillor Ellen Nicholson.
2. Councillor Alex Coley was proposed by Councillor Richard Smith and seconded by Councillor Barry Cheyne.

As there was more than one nomination a vote was taken by show of hands, with six votes for Cllr Coley and six votes for Mr Martin Stillwell. The Chairman held the casting vote. Mr Stillwell was duly appointed.

#### **RESOLVED:**

The Panel agreed the appointment of Mr Martin Stilwell as the Surrey Police and Crime Panel Vice-Chairman for the Council Year 2023/24.

### **38/21 APOLOGIES FOR ABSENCE [Item 3]**

Apologies were received from Mr Martin Stillwell.

### **39/21 MINUTES OF THE PREVIOUS MEETING: 18 APRIL 2023 [Item 4]**

1. The minutes of the meeting held on 18 April 2023 were agreed as a true record of the meeting.

### **40/21 DECLARATIONS OF INTEREST [Item 5]**

None were declared.



#### 41/21 PUBLIC QUESTIONS [Item 6]

None were received.

#### 42/21 POLICE AND CRIME COMMISSIONER FOR SURREY ANNUAL REPORT [Item 7]

##### **Witnesses:**

Lisa Townsend, Police and Crime Commissioner for Surrey

Ellie Vesey-Thompson, Deputy Police and Crime Commissioner for Surrey

Damian Markland, Head of Performance and Governance (OPCC)

Alison Bolton, Chief Executive (OPCC)

Kelvin Menon, Chief Finance Officer (OPCC)

##### **Key points raised in the discussion:**

1. The Police and Crime Commissioner (PCC) gave an overview of the year highlighting areas of success for the OPCC including £9million of funding for commissioning through competitive bids to government; a new Chief Constable recruited and more police officers in Surrey than ever before, exceeding the government uplift target by 136 officers. The PCC highlighted challenges around staff retention plus those arising from her national roles on Mental Health and Roads and Transport.
2. A Panel Member asked what could be done to address the staff retention issue and to stop officers from leaving. The PCC explained that an extra 395 officers had been recruited as part of Operation Uplift. This included a deliberate over recruitment by 136 to address a backlog in retirements post-covid. The planned number of recruits for FY2023-34 was 228. The PCC outlined various steps to help retention including a move away from the degree-only route into policing; work around mental health and the Right Care Right Person strategy aimed at ensuring officers are not attending incidents where a mental health professional would be more appropriate; plus access to affordable housing. The OPCC were working to ensure a hub of affordable housing stock was available in each division for officers. A Panel Member (AC) asked if the number of officers who had left the force since the uplift began in 2019 could be provided in writing. **[Action i:**

**OPCC to provide data on the number of officers who have left the force since the uplift began in 2019]**

3. A panel member noted that Victim Satisfaction rates continue to fall and remain worse than last year and queried the reason behind this decline. The PCC emphasised that this was a wider criminal justice challenge and that the satisfaction rates reflected public dissatisfaction with the overall criminal justice system. Work by the Deputy PCC to enhance public satisfaction through improved communications between the public and the police was outlined. The PCC noted that if the public feel well communicated with by the police it makes a real difference. The PCC explained that some of the statistics underpinning overall satisfaction rates were actually very positive, for example around domestic abuse where many of the victim satisfaction metrics were high. The Head of Performance and Governance explained that victim support which had previously been delivered by an external contract was now 'in house' and properly embedded within the Force. This had improved the service provided to victims and raised the profile and understanding of victim support internally.
4. A Panel Member expressed sympathy with the PCC's concerns over policing and mental health and queried whether commissioning efforts could be focused in this area. The 'No Time To Wait' campaign was flagged. The PCC emphasised the police's continuing commitment to attend calls under section 26 where there was a threat to life, but that officers should not be attending every call relating to mental health. Concern was expressed that the crisis in mental health provision was taking officers away from the front line. The PCC reported that in February 2023 alone, officers spent 515 hours on incidents relating to mental health. This was the highest number of hours ever recorded. The PCC emphasised her support for the 'Right Care Right person' model due for national roll-out later this year. On commissioning the PCC explained that the areas for funding are dictated by government according to central priorities.
5. A Panel Member asked about the findings from the resident's survey into anti-social behaviour (ASB) and issues around the time it takes to report ASB via 101. The PCC acknowledged the challenge around reporting anti-social behaviour, especially when issues reported are not always policing issues. Key concerns for local residents

included antisocial driving and speeding, littering, antisocial and inconsiderate parking, drugs, vandalism and criminal damage. The PCC anticipated a renewed focus from the new Chief Constable on antisocial behaviour and on how the police correctly record and address these issues where they are crimes.

6. Responding to a query about Transit Sites the PCC expressed frustration at the lack of a transit site in Surrey which remains a real challenge for the Police. The PCC explained that the new legislation was helpful but only if you had a transit site for the police to move people onto. On the issue of car meets the PCC outlined a change in approach by Surrey Police: rather than attempting dispersal the police were now taking records of attendees and sending warning letters to the owners of cars involved, often to parents. These advised where participation fell into illegal behaviour. The PCC said there was work to be done working with districts and boroughs to make it harder for people to engage in this sort of antisocial activity.

7. A Panel Member noted that there was no mention of rural crime in the report and asked for an update on progress against the objective to keep rural communities safe. The Commissioner accepted that this was an omission and agreed to take the recommendation away. The Deputy PCC updated the Panel on work to engage rural communities, specific changes in Mole Valley and work across the county and nationally to address rural crime and build cross border partnerships.

**[Action ii: OPCC to include progress on rural crime objectives in the draft Annual Report]**

8. A Panel Member expressed concern that the Police and Crime Commissioner's (PCC) Annual report was more activity than outcome focused and did not truly assess performance and progress towards meeting objectives. The Head of Performance and Governance explained that the annual report needed to be accessible and digestible to the public as well as meeting the needs of those more interested in data and performance. This was a challenge. OPCC agreed to take the comments away and to look at whether a greater sense of trajectory could be provided.

**[Action iii: OPCC to review Annual report in light of the comments by Cllr Kennedy with a view to giving a greater sense of progress towards meeting objectives]**

9. The Chairman requested an update on the promise of a rural crime officer per borough, confusion over what constituted a rural crime and difficulties with reporting and logging these. The deputy PCC assured the Chairman that there was a dedicated PCSO per borough and three officers across the county. The system for reporting rural crimes remains problematic however national work is underway to try to address and improve this across the country. The DPCC noted issues relating to the validity of reports and data arising from assurance scams.
10. A Panel Member followed up on the issue of the provision of a transit site to clarify that this was not the responsibility of Surrey County Council but of the Borough and District Councils. Surrey had offered land for a transit site in Surrey, but the overall project was not a Surrey County Council responsibility. Background and correspondence on this project had been forwarded to the Commissioner separately. The PCC responded that Surrey had appeared to be the lead on the project and had approached OPCC for the money, nevertheless, her main concern was achieving the right outcome regardless of responsibilities. In order for the police to make use of the powers granted by government through new legislation a transit site was needed. The Chairman highlighted the need to work together to make progress on this issue and to find a solution sooner rather than later.
11. A Panel Member queried whether engagement with residents through community visits, surveys and surgeries had identified any necessary changes to the plan or new priorities. The PCC responded that the priorities remained the right ones and expressed confidence that there were plenty of avenues for the public to get involved and have their say.
12. A Panel Member asked what the PCC had done to build relationships and improve engagement within minorities. The PCC outlined engagement with a range of groups including Surrey Minority Ethnic Forum, Ahmadiyya Muslim Community as well as Disability Groups; and emphasised the importance of prioritising groups who may find it challenging to contact the Police. The force had received training on this. A new Equality Diversity and Inclusion statement had been published and was available on the PCC website. Work by the DPCC to

engage youth groups including the Youth Commission and the Children and Young Persons fund was also outlined. The OPCC was working hard to improve accessibility and make it easier for the public to engage via the website.

13. On complaints, the PCC noted that comments made in the past that have given rise to these were around the issue of self-identification and women's rights, particularly the issue of men self-identifying as women in women's safe-spaces (for example the domestic abuse refuge). The PCC reiterated her commitment to stand up for the rights of women to have their own safe spaces and highlighted the conflict of rights between self-identification and the rights for women in this area. The PCC welcomed further debate on the matter.
14. A panel member questioned the PCC's ambition as stated in the Annual report to pursue greater penalties for those who endanger lives while operating vehicles. The PCC explained that Surrey police recorded more than 700 collisions which resulted in serious injury in 2022 (an increase on 2021). A number of initiatives were underway and focused on addressing this including the Stay Safe Stay Alive campaign. The PCC highlighted her role on the National Strategy Group on road Safety looking at all aspects of road safety including penalties and whether these require review. The PCC noted that public appetite for higher penalties for drivers who speed or drive dangerously is clear and that a new government strategy was being developed. The PCC invited suggestions from the Panel on what should be represented locally to the police and to the national boards on these issues. The issue of drug driving and nitrous oxide canisters was also discussed.
15. Following up on road safety, a panel member drew attention to a fatal incident on Smarts Heath road which might have been averted had preventative measures been in place. The PCC flagged that speed camera and street furniture installation was the responsibility of Surrey County Council.
16. There was a discussion on projects and services commissioning and future expectations. The Head of Performance and Governance explained that funding opportunities were dependent on government priorities and spending aims. The OPCC was proud of its success

in this area which had been achieved through pre-emptive identification of gaps and building an evidence base. This meant OPCC was well placed to respond quickly to calls-for-bids as they arose. A panel member asked how achievement against objectives was monitored and whether there was any objective confirmation of success in this area. The Head of Performance and Governance explained that all services had reporting requirements relating to outcomes and service provision. OPCC had a high degree of confidence in the scrutiny of service delivery and monitoring and of the processes in place. The Head of Performance and Governance assured the Panel that Surrey was batting above its weight in terms of commissioning funding success.

17. A Panel Member raised questions relating to the forecast underspend (of £2.5M rising to £7.9M), use of surplus funds and the staff pension deficit. The Chief Finance Officer noted that the underspend in question (£2.5M) was only 1% of the budget and that this was the force's month-8 projection of outturn. This had turned out to be overly optimistic in terms of speed of recruitment for the uplift and delays with capital projects and IT. The Chief Finance Officer agreed that less optimism and more realism in projections was necessary. In terms of use of surplus funds these were a one off benefit, not year on year, therefore the approach was to put them in reserve for use on one-off projects such as money for solar panels or new lighting as part of Net Zero. Some of the money went into the PCCs reserve, the Cost of Change reserve and the Inflationary Contingency reserve. The risks associated with the outcomes of the pay review body were noted. An extra 4% in pay would mean an additional pay pressure of around £9 million and so money was being put aside for that. A Member suggested using some of the surplus to make an advance payment against the staff pension deficit. The Chief Finance Officer explained that the fund was currently in surplus but that the historical deficit was being paid off in instalments. With current interest rates it did not make financial sense to pay this off with underspend. The Panel Member requested further detail on the historical deficit including the actual amount and what discount would be offered if it was paid off sooner.

**[Action iv: OPCC to provide a written response setting out the historical civil staff pension deficit amount and what interest rate is being paid on it.]**

18. A Panel Member noted that the previous Commissioner had Value for Money (VFM) as an objective in the Police and Crime Plan and queried its omission. The PCC stated that VFM ran through the entire plan and everything that the police and OPCC did and was therefore not a standalone priority. The Chief Finance Officer concurred that VFM was more important than ever in the current financial environment where there was not enough income to provide services. Significant efficiencies would be needed just to maintain current provision. He also said that it was something the External Auditors reported on.

### **RESOLVED**

The Panel agreed to write formally to the PCC with any comments and recommendations regarding the Annual report.

**[Action v. Panel to write to the Police and Crime Commissioner on the draft Annual Report.]**

### **43/21 PERFORMANCE MEETINGS [Item 8]**

#### **Witnesses:**

Lisa Townsend, Police and Crime Commissioner for Surrey

Damian Markland, Head of Performance and Governance (OPCC)

#### **Key points raised in the discussion:**

1. The PCC explained that regular meetings took place with the Chief Constable to look at policing activity and progress against the police and crime plan. Every other meeting was public. The PCC encouraged the Panel Members to watch the most recent meeting with the Chief Constable online.
2. A Panel Member asked about retention and staff morale. The PCC noted that morale amongst officers was a challenge especially when other public sector groups were going on strike and seeking pay increases. 'Stay interviews' were being introduced and would be an important element of the retention strategy. These conversations took place with officers who were considering leaving and were aimed at identifying what could be done to encourage them to stay.

3. A Panel Member asked about 101 performance and improvements. The Head of Performance and Governance noted that historically Surrey police was good at answering 999 calls with 90% of calls answered within a 10 second target. However, performance had dropped down to 53% due to difficulties with the contact centre. This was now almost back up to 90% as of May 2023 which was a huge achievement. No national or regional targets existed for 101 non-emergency call answering times, however this had also improved with wait times more than halved since March: another good turnaround.
4. A Panel Member asked about the impact of recent Just Stop Oil protests. The PCC gave credit to the Deputy Chief Constable for the excellent work of the force on this and for setting the commendable tone and attitude by which the force undertook the action and arrests. The force's work in relation to the Queen's funeral and the Epsom Derby were also highlighted as examples of excellent policing.
5. A Panel Member asked about the Data Hub. A discussion followed on data standards, datasets, analytics support and future plans for developing the hub. The Head of Performance and Governance reassured the Panel that data was extracted directly from the force's own systems and that the force Registrar was fully involved. He emphasised that the Hub was not intended as a professional analytical product, but a transparency tool for residents. Plans to expand the hub would be focused on its usefulness to residents.

#### **RESOLVED:**

The Panel noted the report.

#### **44/21 PCC FORWARD PLAN AND KEY DECISIONS [Item 9]**

Lisa Townsend, Police and Crime Commissioner for Surrey

Damian Markland, Head of Performance and Governance (OPCC)

Alison Bolton, Chief Executive (OPCC)

Kelvin Menon, Chief Finance Officer (OPCC)

#### **Key points raised in the discussion:**



1. A Panel Member noted that the annual financial report 2022-23 would normally be presented to this meeting. The OPCC agreed that this item should be added to the Forward Work Plan. The member drew attention to a number of internal audit reports which gave limited assurance in a range of areas and sought reassurance. The Chief Finance Officer gave explanations and noted that all the audit recommendations had been implemented.

**[Action vi: OPCC and Panel Support Officer to add Unaudited Financial Report for 202/23 to respective Forward Plans.]**

2. A Panel Member (NC) raised the issue of Surrey Fire and Rescue Service governance and the Home Office white paper. The PCC explained that the Fire Team within the Home Office had specifically asked her to look into it. The PCC explained that for this reason and in order to fulfil her duties under the white paper it was necessary to initiate a review.

**RESOLVED:**

The Panel noted the report.

**45/21 SURREY POLICE & CRIME PANEL ANNUAL REPORT 2022-23 [Item 10]**

**RESOLVED:**

The Panel approved the report.

**46/21 COMMISSIONER'S QUESTION TIME [Item 11]**

**Witnesses:**

Lisa Townsend, Police and Crime Commissioner for Surrey

Alison Bolton, Chief Executive (OPCC)

Seven Panel Member questions had been received. A summary of Questions and written responses was at the Annex. The Chairman invited supplementary questions or remarks.

**Key points raised in the discussion:**

1. On questions 2 - A Panel Member highlighted remaining concerns pertaining to unlawfully captured personal data on the suspicious activity portal and concerns raised by the Information Commissioners Office in April including

that data may not be being stored in the correct way. The PCC committed to revert with a fuller answer.

**[Action vii: OPCC to follow up in writing with a further response and clarification to Cllr Nicholson]**

2. On question 1 – Future of Surrey Fire & Rescue Service Governance. A Panel member accepted that the Commissioner was looking into the matter because she had been asked to but noted for the record that the Chief Fire officer was already a member of the senior leadership team at Surrey County Council and that Surrey saw no need for any change.
  
3. Question 5 – There was discussion around the distinction between establishment and strength figures and the impact on the numbers of PCSOs following concerns about their potential reduction. The PCC emphasized that there has been no overall reduction in numbers as PCSOs had been replaced by warranted officers.

#### **47/21 COMPLAINTS RECEIVED SINCE THE LAST MEETING [Item 12]**

##### **RESOLVED:**

The Panel noted the report.

#### **48/21 RECOMMENDATIONS TRACKER AND FORWARD WORK PROGRAMME [Item 13]**

##### **RESOLVED:**

The Panel endorsed the proposal to review and refresh these documents in consultation with the Chairman, Vice-Chairman and OPCC.

#### **49/21 RE-ESTABLISHMENT OF THE COMPLAINTS SUB-COMMITTEE 2023/24 [Item 14]**

##### **RESOLVED:**

1. Appointed the following members to the Complaints Sub-Committee for the 2023/24 Council year, having filed the vacancies:
  - Councillor John Robini – Chairman
  - Councillor Martin Sitwell – Vice-Chairman
  - Councillor Ellen Nicholson
  - Councillor Victor Lewanski

- Councillor Barry Cheyne
- Independent Member – tbc

A panel member asked for a response on the procedural issue relating to the independent member which had been raised prior to the meeting. The Scrutiny manager noted that advice had not yet been received but would be forthcoming. A second independent member would be recruited.

**[Action viii: Scrutiny Manager to revert to Cllr Coley once advice received.]**

**Action viii: Panel Secretariat to progress independent member recruitment]**

#### **50/21 RE-ESTABLISHMENT OF THE FINANCE SUB-GROUP 2023/24 [Item 15]**

##### **RESOLVED:**

1. Appointed the following members to the Finance Sub-Group for the 2023/24 Council year, having filed the vacancies:
  - Councillor John Robini – Chairman
  - Councillor Martin Sitwell – Vice-Chairman
  - Councillor Paul Kennedy
  - Councillor Barry Cheyne
  - Councillor Nick Prescott
  - Independent Member

#### **51/21 DATE OF NEXT MEETING: 28 SEPTEMBER 2023 [Item 16]**

The Panel noted that its next public meeting would be held on Monday, 28 September 2023.

Meeting ended at: Time Not Specified

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**Chairman**

**COMMISSIONER'S QUESTION TIME****SUMMARY OF QUESTIONS AND ANSWERS****Question 1**     **Cllr Witham**

**With regard to a possible expansion of the PCCs remit to include control of the Surrey Fire and Rescue Service, would the Police Commissioner please indicate:**

- **What is your motivation for initiating a review?**
- **How much will this cost, and how can the cost and time involved be justified?**
- **Is the Commissioner aware of just how much has been achieved by SF&R in the last 5 years and how would this performance demonstrate that a change in governance could benefit Surrey Fire and Rescue Service in any way at all?**

**PCC RESPONSE:**

Members may recall the discussion at the February Panel meeting concerning my review of fire, which was prompted by the publication of my decision notice on the subject. By way of context, the Home Office published a White Paper consultation document in May 2022, which sets out a number of proposed reforms to fire and rescue services, making clear the Government view that oversight of fire needs to change. Its preferred governance model is one where there is an individual (ideally directly-elected) who is accountable for the fire service, rather than governance by committee. The consultation highlighted the benefits of such a change, including improved accountability, more transparency, faster decision-making and a clear mandate for those charged with fire governance. Having seen first-hand the benefits to policing of a truly accountable individual who can provide strong, robust governance and oversight and drive improvements on behalf of the public, I wish to explore whether these principles may also hold true for fire and rescue, hence my initiating this review.

Since 2017, Police & Crime Commissioners have been able to take on governance of fire and rescue services in their area where a business case can be made for improved efficiency, effectiveness, governance or public safety. Four PCCs have gone on to become Police, Fire & Crime Commissioners and more have explored this possibility. My predecessor in Surrey was among them, and an options analysis report was commissioned to examine the case for change in 2017. This independent report for Surrey, prepared by KPMG, is now over five years old and my review seeks to establish whether there have been any significant changes since then.

As matters currently stand, any proposal to take on responsibility for the governance of Surrey Fire & Rescue Service would require the preparation of a full business case that would need to be subject to extensive consultation prior to being submitted to the Home Office for approval. To embark on such a piece of work at this juncture would, of course, be premature. But I would respectfully suggest a review to allow me (as the only directly-elected individual to whom fire governance could transfer under the White Paper proposals) an up-to-date understanding of the picture in Surrey is entirely prudent. This is particularly so given that one of the options mooted by the Home Office is to mandate the transfer of fire to Police & Crime Commissioners. Many of my PCC colleagues have lobbied the Policing & Fire Minister for this option, given it would negate the need for protracted and costly local negotiations where there are differences of opinion.

My review will provide me with an independent and evidence-based appraisal to help me establish whether the policy steer set out by Government may hold benefits for Surrey. In the absence of the outcome of the White Paper consultation (with there being 'no timescale' for its publication at present) and with the last significant piece of work on this issue now out-of-date, this work is to my mind, a worthwhile investment. The exact cost of the work has yet to be determined, but I have allocated £12,000 for this purpose from within my existing consultancy budget.

I am aware of the progress made by Surrey Fire & Rescue, as demonstrated in its latest HMICFRS report (2021/22) where HMI Matt Parr describes the service as being in 'much better shape' than at the time of the previous inspection of 2018/19. Without wishing to detract from this progress, it should also be noted that the service received scores of 'requires improvement' across the board for 'Efficiency', 'Effectiveness' and 'People'. Simplifying and strengthening governance for fire services is, in my view - and that of the Government - critical to unlocking the wider reforms and benefits required.

I have written to the Leader of Surrey County Council to advise him of this work, however the County Council wish to play no active part in it. I have also written to all Surrey MPs.

## **Question 2**     **Cllr Nicholson**

**I applaud the intent of Surrey Police, to reduce the instance of burglaries across Surrey, I wonder however if the PCC shares my concerns about the data protection implications of Surrey Police's initiative asking residents to submit any personal video footage, such as CCTV, dashcam or smart doorbell footage are to be commended in their initiatives and action to reduce burglaries across Surrey.**

**My concerns relate to data protection in line within the Data Protection Act 2018. The DPA itself outlines there is stronger legal protection for biometrics data, which arguably this video data can be considered part of. No obvious information on the portal of how long the video data may be held, how and when it will be disposed of with no obvious link to the forces data protection policies and date impact assessments.**

**There is no reference to how people identified in footage, may be informed that they have been identified. No obvious recourse for complaints procedure on the portal.**

**Could I therefore ask the Police and Crime Commissioner how they intend to hold the Chief Constable and therefore the Surrey Police, accountable to ensure that this initiative does not wrongly place suspicion on residents who may be visiting a property, delivering a parcel, free post etc, unsure of where a front door may be? Will they set a defined time frame with clear reporting metrics to be presented by the Chief Constable to the PCC and subsequently a report to the PCC Panel?**

### PCC RESPONSE:

In January 2023, Surrey Police ran a pilot - initially in Elmbridge before being extended to Spelthorne and Runnymede - enabling members of the public to send us their video footage from home security cameras and smart doorbells that had captured suspicious activity.

We know that in this digital era many Surrey residents have private CCTV and smart doorbells, so Surrey Police wanted to create an easy way for them to send any private CCTV that may have captured suspicious activity relating to burglary and wider serious

acquisitive crime (SAC). Panel members will be aware that quite often this sort of footage is uploaded onto social media without ever coming to police attention. Burglary and SAC are national priorities, and this type of offending has a significant impact on the public. The force is therefore looking at innovative ways of targeting these crime types, to help provide reassurance and protection to Surrey residents, and to maximise positive outcomes for victims of crime.

All footage received via the Portal is reviewed daily by divisional Proactive Investigation Teams (PITs). Once the relevant footage has been reviewed, the relevant PIT will action it as appropriate. This may include transferring footage relating to an existing crime into the correct casefile, tasking SNT/NPT for a substantive offence that needs to be created and investigated, or creating a suspicious activity occurrence.

Any data captured via the Suspicious Activity Portal is stored and processed in the same manner as any other data obtained by Surrey Police as part of evidential collection processes. A complete summary of how Surrey Police processes personal data, including subject access rights, can be found on the Surrey Police website:

<https://www.surrey.police.uk/about-us/your-right-to-information/information-about-us/privacy/>

It's worth flagging that since taking office I have increased my office's oversight of our professional standards functions, and we now hold regular meetings with the Head of Professional Standards and the Independent Office for Police Conduct (IOPC) to better monitor emerging complaint and misconduct data. My team also now have direct access to complaint management databases, allowing us to conduct regular dip checks on cases and monitor developing trends. If the Suspicious Activity Portal was generating concern amongst residents, I believe we are in a good position to recognise these issues.

I will also as part of my ongoing performance monitoring meetings with the Force have the opportunity to receive regular updates on the impact of the new portal and I am happy to provide the Panel with a fuller update in due course.

### **Question 3**     **Cllr Nicholson**

**Within Woking there have been a number of changes of Borough commander over recent years. The latest has left after less than one year in post to be replaced by an interim replacement for a number of months and a further interim replacement in the Autumn.**

**There have been an increasing number of ASB incidences in Woking of late, can the PCC assure Woking residents that in her discussions with the Chief Constable, she will prioritise continuity and stability of Borough Commanders to ensure that safe and effective policing continues across the Borough of Woking**

#### PCC RESPONSE:

I have a Resource and Efficiency meeting scheduled with the Chief Constable and Deputy Chief Constable on 3 July, and I will relay these concerns. However, whilst recognising the desire for stability, it is important to recognise that Surrey Police maintain operational independence, and it would therefore not be appropriate for me dictate posting decisions.

I understand Inspector Paul Edwards is due to take over the role in September and, with a strong background in neighbourhood policing, I have no doubt that he will be well-placed to tackle any emerging issues.

It's also worth flagging that in March I launched a county-wide survey in Surrey to better understand the impact and experiences of anti-social behaviour (ASB) in the county. The survey is an essential component of our Anti-Social Behaviour Plan, which prioritises the views of residents and uses their feedback to improve services. The initial data is being used to support resident focus groups and to identify areas of focus for policing.

#### **Question 4**     **Cllr Nicholson**

**Following the recent accident earlier in June between a motorcycle and a van on Smarts Heath Rd, Woking, where sadly the motorcyclist lost his life, can I ask the PCC to raise the Woking residents' requests with the Chief Constable to reconsider the need for enforceable speed limits in both the 40mph and 30mph sections and/or a speed camera on this stretch of road, or other traffic calming measures that may need to be considered.**

**I am sure the PCC will wish to also join me in sending condolences to the bereaved family and friends of the motorcyclist.**

#### **PCC RESPONSE:**

Any death on our roads is of course a great tragedy, and my thoughts are very much with the friends and family of the deceased.

The Panel will understand that as there remains an open investigation into this specific incident it would not, at this point, be appropriate for me to comment any further.

However, Surrey Police work closely with Surrey County Council to develop local speed management plans for each of Surrey's eleven Districts or Boroughs, with officers periodically meeting with the County Council's road safety specialists to discuss and agree which sites need the most attention, and to identify the most appropriate intervention. I understand that Surrey County Council intends to wait for the outcome of the Police's investigation and then consult accordingly.

#### **Question 5**     **Cllr Kennedy**

**The attachment to the minutes of the last meeting indicates that as at 31 March 2023 Surrey Police has an FTE establishment of 131 staff working in People Services, 106 staff working in Corporate Development and 113 staff working in Finance, as well as over 20 non-establishment staff working in the Commissioner's own office.**

**But Surrey Police's FTE establishment for Mole Valley includes just 4 PCSOs which if implemented would mean losing a further 2 PCSOs.**

**Given the Commissioner's responsibility for securing an efficient and effective police force, will the Commissioner please work with the Chief Constable to ensure that Surrey Police's staff establishment prioritises frontline policing and in particular that there are sufficient PCSOs to support the community in addressing local concerns like antisocial behaviour, both in Mole Valley and across Surrey?**

#### **PCC RESPONSE:**



I was overjoyed that we were able to announce that Surrey Police managed to exceed its target for extra police officers under the Government’s three-year uplift programme to recruit 20,000 officers across the country.

This means that since 2019 an extra 395 officers have been added to its ranks - 136 more than the target the government had set for Surrey. This makes Surrey Police the biggest it’s ever been which is fantastic news for residents and puts us in a much stronger position to address resident concerns.

Whilst a lot of focus has quite rightly been on the recruitment of Police Officers, Police Community Support Officers (PCSOs) remain a key part of our policing teams, working closely with the local community and helping to tackle the issues affecting them.

Surrey Police is in fact currently hiring new PCSOs to fill vacancies in the following boroughs:

- North Division - Spelthorne and Elmbridge
- West Division - Guildford, Surrey Heath, Woking and Waverley

However, whilst recognising the immense value of our officers and PCSOs, it’s important that we don’t lose sight of the huge contribution our so-called ‘back-office’ staff make to policing. These individuals form the backbone of the organisation and provide services such as forensics, investigative support, and victim contact – all of which greatly supports frontline officers in their work. Likewise, whilst careful balancing and ongoing review is naturally required, an organisation of the size of Surrey Police requires a well-functioning administrative back-office, which our colleagues in Finance, People Services and Corporate Development provide, ensuring that our workforce is properly supported and remunerated.

It’s also important to note that high-level department names often hide a wide range of roles and functions. The table below demonstrates the breadth of work undertaken by the teams referenced in the question:

Corporate Development	People Services	Finance
<p>Information Managements:</p> <ul style="list-style-type: none"> <li>• Data Bureau and DBS</li> <li>• FOI and Subject Access</li> <li>• Data Protection</li> <li>• Force Crime and Incident Registrar</li> <li>• Information Governance</li> </ul>	<p>Shared Business Services:</p> <ul style="list-style-type: none"> <li>• Finance Operations:</li> <li>• Accounts and Purchasing</li> <li>• Careers</li> <li>• HR Desk</li> <li>• Payroll</li> <li>• Pensions</li> <li>• Attraction &amp; Recruitment Team</li> </ul>	<p>Joint Finance Service Team:</p> <ul style="list-style-type: none"> <li>• Strategic finance</li> <li>• Medium term financial planning</li> <li>• High level budget setting</li> <li>• Corporate reporting</li> </ul> <p>Business Partners:</p> <ul style="list-style-type: none"> <li>• local budget setting,</li> <li>• budget control management and forecasting,</li> <li>• year end</li> <li>• project support, investment appraisal,</li> <li>• business development, internal consulting, advice and guidance</li> </ul>
<p>Service Improvement:</p> <ul style="list-style-type: none"> <li>• Business Intelligence</li> <li>• Insights</li> </ul>	<p>HR Service Delivery:</p> <ul style="list-style-type: none"> <li>• Business Partners</li> <li>• Equality, Diversity, Inclusion Team</li> </ul>	<p>Joint Corporate Finance Team:</p> <ul style="list-style-type: none"> <li>• Statutory reporting</li> </ul>

<ul style="list-style-type: none"> <li>• Strategic Governance</li> <li>• Risk Governance</li> <li>• Evidence Based Policing &amp; Innovation</li> </ul>	<ul style="list-style-type: none"> <li>• Consultants</li> <li>• Employee Relations</li> <li>• Unison</li> <li>• Federation</li> </ul>	<ul style="list-style-type: none"> <li>• Regulatory financial returns</li> <li>• Financial risk and governance framework</li> <li>• Capital programme</li> <li>• Treasury Management</li> <li>• Financial systems - management</li> <li>• Pension funds - oversee the accounting, budgeting and reporting arrangements</li> </ul>
Surrey Performance Portal Maintenance	<p>L&amp;PD:</p> <ul style="list-style-type: none"> <li>• Service Delivery</li> <li>• Transformation</li> <li>• PEQF implementation</li> </ul>	<p>Joint Insurance Team:</p> <ul style="list-style-type: none"> <li>• Dedicated insurance manager and team provides support and advice</li> <li>• Manage insurance renewals</li> <li>• Manage insurance claims, to ensure claims are minimised and claimant are managed in a respectful way</li> <li>• To support the development of insurance best practices across 10 Forces (SEERPIC)</li> <li>• Motor insurance lead for SEERPIC</li> </ul>
	<p>Strategy Projects:</p> <ul style="list-style-type: none"> <li>• Reward &amp; Recognition</li> <li>• Workforce Development</li> <li>• Consultants</li> <li>• Awards &amp; Ceremonies</li> </ul>	<p>Joint Procurement Team:</p> <ul style="list-style-type: none"> <li>• Procurement policy and procedures</li> <li>• Support contract and tendering activity</li> <li>• Strategic analysis of Force spend</li> <li>• Work with national and regional Forces, including Blue Light Commercial, to help develop best practices</li> </ul>
	Occupational Health & Wellbeing	

Furthermore, some of the above are collaborated teams, where staff are responsible for servicing both Surrey and Sussex Police, with total costs shared.

Nonetheless, with the recent appointment of a new Chief Constable, Surrey's staffing model will continue to be reviewed in order to ensure

## **Question 6**     **Cllr Kennedy**

**(Note question 6 & 7 were tabled in April but omitted from inclusion at last Panel meeting due to administrative error)**

**Rule 163 of the Highway Code requires drivers to give extra space when passing pedestrians, cyclists and horseriders. Given your objective of ensuring safer Surrey roads, how satisfied are you with Surrey Police's performance in monitoring and enforcing this rule, and in responding appropriately to evidence of breaches from members of the public?**

Safety on Surrey's roads remains a Force priority. Policing activity includes preventative work through the multi-agency "Safe Drive Stay Alive" campaign, the introduction of a new specialist team dedicated to road safety, and speed limit enforcement through the Surrey Camera Partnership. The Force continues to welcome information from residents in the form of dash cam recordings.

Public footage is valuable and the Force has invested in a digital platform to receive it. It come with challenges and the volume of material is ever expanding, and that requires Surrey Police to take difficult decisions depending on the nature of the offence and the evidence available. However, prosecutions have resulted from these submissions.

## **Question 7**     **Cllr Kennedy**

**The previous Commissioner and Chief Constable committed to making Surrey Police (including the OPCC) carbon neutral by 2030. Can you provide a quantitative update on progress in reducing the carbon footprint since then, are you satisfied that this objective is still on track, and how much resource is being committed to achieving this objective?**

Surrey Police's Carbon neutral pledge has been embedded within a multitude of different policies, such as the Estates Strategy, Driver and Vehicle Management Strategy and more general directives for teams. At present the PCC generally oversees delivery of these specific strands via different conduits. For example, embedded within the Estates Strategy is the strategic objective to deliver through every project. This includes requirements to ensure projects:

- Deliver an estate which achieves (at minimum), the British Research Establishment Environmental Assessment Model (BREEAM) grading of 'Very Good' for refurbishment projects and 'Excellent' for new build facilities.

- Ensure that the estate, its design, construction, and its long-term use, delivers against the declared climate emergency agenda, reducing the current estate running and maintenance costs, with the ability to flex to accommodate changing business needs at minimal cost.

The PCC receives regular updates on work being undertaken as part of the Estates Strategy, and recent examples of fulfilment of the above requirements include:

- Numerous site visits with engineers to establish a capital costed plan which will include various innovations.
- Ongoing work to look at sites across Surrey and Sussex for a universal EV solution. This is helping the force understand the feasibility for longer term plans around the fleet itself.

## SURREY POLICE AND CRIME PANEL

### 28 SEPTEMBER 2023

#### Surrey Police Uplift & Workforce Planning

### 1 SUMMARY

- 1.1 This report provides an update on Surrey Police's delivery of the Government Police Officer uplift programme and wider commentary on key workforce planning issues.

### 2 INTRODUCTION

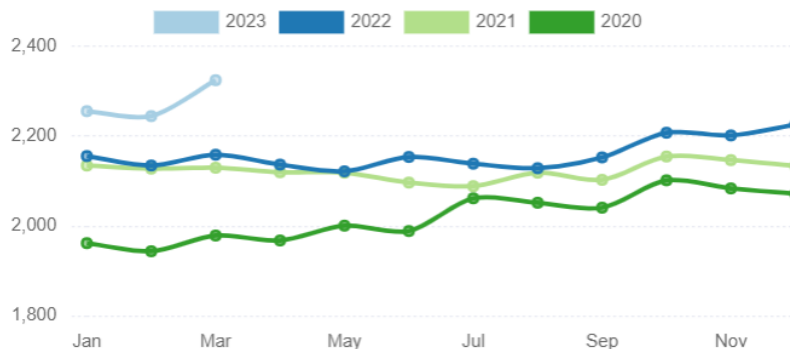
- 2.1 The Government's Police Officer uplift programme, whilst greatly welcome, has been a significant challenge for Surrey Police. Whilst all forces have had to contend with a buoyant jobs market and rising salary expectations, the recruitment challenge has been compounded in Surrey due to both the high cost of living and our proximity to London - which places us in direct competition with the Metropolitan Police for suitable recruits.
- 2.2 Although Surrey remains on target to meet officer uplift targets, the ongoing recruitment and retention challenge for both officers and staff remains a key challenge for the year ahead.
- 2.3 This report explores both these issues and work being undertaken by Surrey Police to mitigate.

### 3 OFFICER UPLIFT

#### 3.1 Progress:

- 3.2 Since the last update to the Panel we can now confirm that Surrey Police managed to exceed its target for extra police officers under the Government's three-year uplift programme to recruit 20,000 officers across the country. This means that since 2019 an extra 395 officers have been added to its ranks - giving Surrey more officers than ever before.
- 3.3 **Chart 1:** Monthly recruitment numbers by year\*

### Total Headcount at End of Month



\* A small number of officers were recruited during the government uplift programme using local funding and these are not included in the above data.

### 3.4 Demographics:

3.5 Female representation amongst new joiners compares well to other forces, at 40.2% on 31 March. The number of officers identifying as Black, Asian, Mixed or Other stood at 6.5% of the total uplift cohort.

3.6 The Commissioner's Data Hub allows residents to view the latest publicly available uplift data for Surrey, including demographics: <https://data.surrey-pcc.gov.uk/uplift.php?nav=policeuplift&data=police>

3.7 The Home Office also publishes quarterly national data showing overall uplift performance for all forces. This data and additional information concerning the programme can be found online here: <https://www.gov.uk/government/collections/police-officer-uplift-statistics>

### 3.8 2023/24

3.9 The Commissioner has been clear that the significant investment in police officer numbers is not undermined by high levels of attrition amongst new or existing recruits. The Home Office will continue to monitor officer numbers during 2023/24, and there are financial penalties in place for forces that fall below their baseline post-uplift total. Penalties for minor slippage in numbers broadly reflect the gross cost of employing said number of officers, but the penalty increases dramatically once a certain threshold is reached.

3.10 The Force is projecting that we will meet our uplift milestone in both September 2023 and March 2024. Our average attrition for officers is down across the year and the workforce plan has been updated with a planning assumption of 17 leavers per month. However, we had 20 confirmed leavers in August and the Force is carefully monitoring attrition for deviations from expectations.

Table 1: Average Attrition Profile	
Planned	21%
Unplanned	47%
Probationer	32%

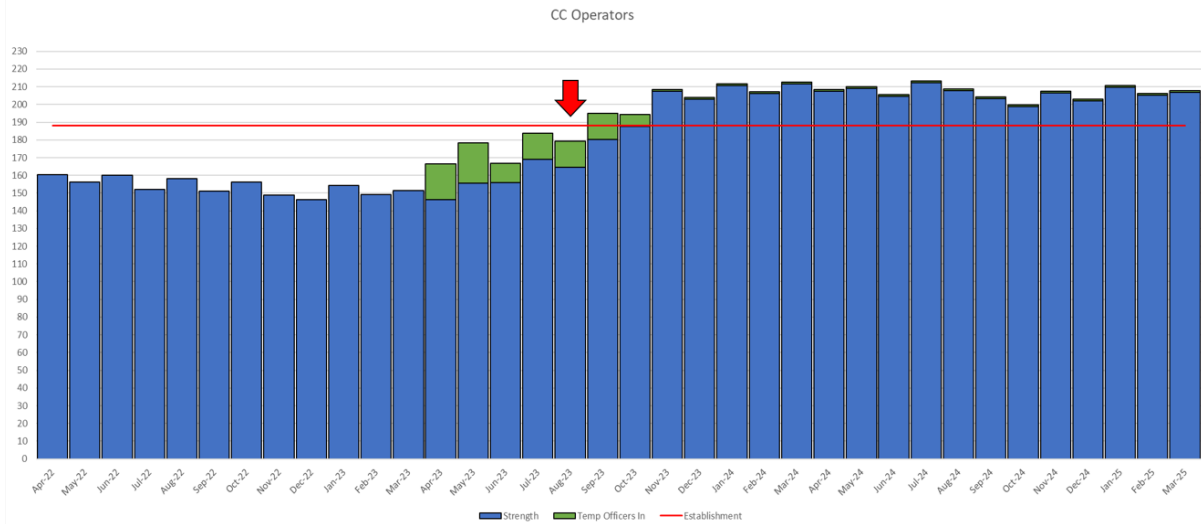
Table 2: Probationer Attrition Profile by learning programme	
PCDA	22.9%
DHEP	21.3%
Det DHEP	10.9%
Police Now	15.6%
Police Now Detective	27.8%
IPLDP+	0%

Key	
Det DHEP	Detective Degree Holder Entry Programme
DHEP	Degree Holder Entry Programme
IPLDP	Initial Police Learning and Development Programme (Traditional Entry)
PCDA	Police Constable Degree Apprenticeship

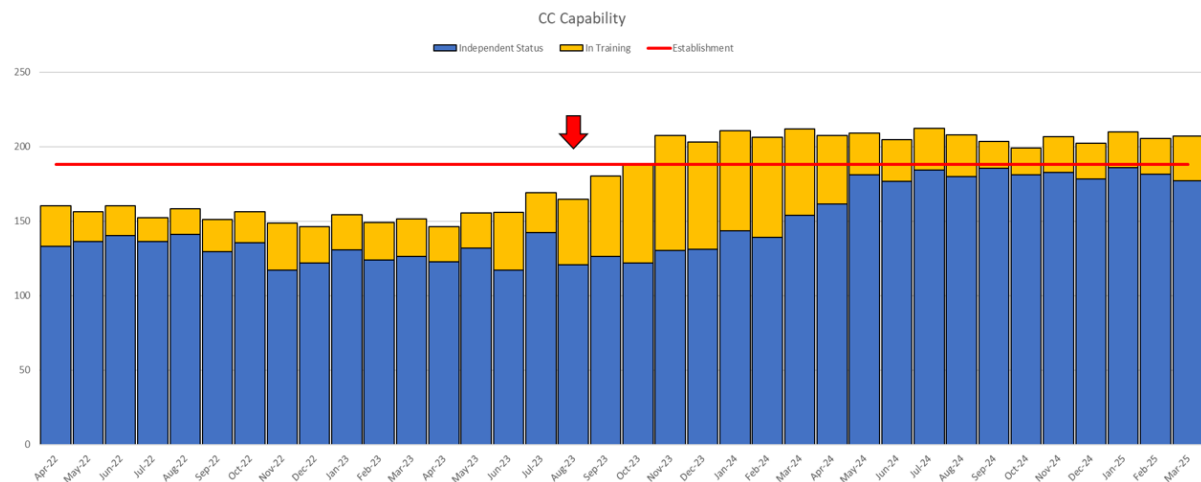
**4. Key Areas**

- 4.1 Detectives:** At the end of July we had 67.31FTE DC vacancies. However, the Force is projecting this will reduce to approximately 20 by the end of the financial year with officers commencing their PIP2 portfolio. Surrey Police have also recently introduced a dedicated post with a very experienced individual that is working to support both the hiring and training of new detectives.
- 4.2 PCSOs:** Surrey Police has seen low uptake of PCSO vacancies and this is a recognised issue, though not specific to Surrey. We have 8 individuals starting on the September PCSO course and 15 applications in process for the January course. However, it is to be expected that there will be some attrition during the selection process. By July 24 the force are projecting to be operating a 10% vacancy for PCSOs.
- 4.3 Contact Centre:** A previous report to the PCP detailed the challenges facing the contact centre and the significant investment the force has made in order to address issues around attrition and performance. The Contact Centre is forecast to meet establishment numbers later this year but ongoing work will be required to support new staff and build full capability within the team.

#### 4.4 Chart 2: Contact Centre Operators against Establishment



#### 4.5 Chart 3: Contact Centre Operator Capability against Establishment



#### 4.6 Table 3: Departmental Strength as of 31 July 2023

	Strength	DC Strength	DC Inc Learners
East CA	102.65%	96.42%	104.75%
North CA	82.76%	78.33%	78.33%
West CA	88.24%	65.81%	80.38%
East DA	84.19%	96.93%	114.67%
North DA	80.33%	54.14%	80.29%
West DA	63.55%	26.07%	84.80%
East NPT (PC)	93.68%		
North NPT (PC)	93.75%		
West NPT (PC)	90.80%		
PSD	67.91%		



SOIT	86.05%	
Roads	94.64%	
Officers (all)	99.8%	
Staff (all)	88.98%	
PCSO	70.98%	

## 5 RETENTION

- 5.1 Force Level attrition is reported and monitored through the Capacity, Capability and Performance Board (CCPB) and reviewed at the Strategic resource Management Meeting (SRMM). Locally it is monitored through Finance and Human Resource meetings. There is a joint Force retention review meeting held every six months where stakeholders review leaver data and qualitative information from exit surveys and interviews to identify any trends or issues and agree required interventions. Outcomes from this group are reported to CCPB. In addition, officer attrition is monitored through the Force Op Uplift Strategic Delivery Board. We are also part of the South-East Regional Recruitment and Retention Group which looks at issues and trends for the region.
- 5.2 The Force has seen increased officer attrition since the end of 2021. There is an early warning system in place, where potential leavers are identified and there are local interventions to encourage officers to stay on. For student officers there is a new role of Student Support Officer who engages early when there are any signs that a student officer may be considering leaving. This has already resulted in the retention of student officers. All student officer leaver reasons are recorded by L&PD in addition to the corporate exit surveys.
- 5.3 Police staff attrition remains broadly stable, though as stated there are some pockets of higher attrition in Contact & Control and specialisms where skills are in high demand – such as IT and vehicle maintenance. Specific strands of work are in place to address and mitigate as much as possible.

## 6 RECOMMENDATIONS

- 6.1 The Police and Crime Panel is asked to:
- Note the content of the report.

## 7 CONTACT INFORMATION

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## SURREY POLICE AND CRIME PANEL

### 28 SEPTEMBER 2023

6

### MEDIUM TERM FINANCIAL FORECAST (MTFF) UPDATE 2024/25 to 2027/28

#### SUMMARY

1. Each year, as part of the budget setting process, a Medium Term Financial Forecast (MTFF) is prepared to assist with demonstrating whether the Force is financially sustainable in the medium term.
2. This has now been updated to reflect changes since then, for example the pay settlement for officers, and to review and update assumptions in the light of current circumstances.
3. This latest MTFF indicates that cumulative savings of £15.6m will be required in the period up to March 2027. This however is an estimate and could change significantly depending on how actuals events align with the assumptions over time. This is gone in to in more detail in the attached report.

#### RECOMMENDATIONS

4. The Panel are requested.
  - a) To note the initial outcome of the forecast, the likely need for additional savings and the financial challenge that this represents.
  - b) To note the current assumptions being employed in the scenarios and the risks therein.
  - c) To comment as appropriate.

#### CONTACT INFORMATION

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## INTRODUCTION

5. CIPFA advises that it is good practice that the MTFP should cover at least a 4-year period and be made up of estimated future costs and income based on a range of best guess assumptions. Whilst there is always a degree of uncertainty in a number of the assumptions used the forecast is meant to provide an indication as to the scale of the potential financial challenges an organisation may need to address in the future.
6. At the time of precept setting, it was estimated that in the period from 23/24 to 26/27 £17.0m of savings would be required to deliver a balanced budget. When the full Medium Term Financial Plan (MTFP) was put together in February 2023 this figure had reduced to £15.7m.
7. In August 2023 the MTFP was updated to reflect the period from 2024/25 to 2027/28, to include the recently announced police officer pay settlement with funding, estimates of changes in tax base, grants, and precept and to reconsider inflation. This has reduced the estimated savings required to £15.6m. This is a cumulative figure in that a total of £15.6m will need to have been removed by the time the budget is set for 2028/29 compared to now if it is to balance.
8. Although inflation now appears to be falling and the Government has recognised the pay pressures Forces are under there is still uncertainty as to how the cost base of the Force will change over time. In addition, 2024/25 marks the last year of the 3-year spending review and potentially a general election all adding to the uncertainty. Therefore, some scenario work has been done to look at the impact of changes in key assumptions and the effect this may have on the forecast going forward. This is included within the report.

## COSTS

### Pay

9. Pay is by far the biggest cost within the Force representing over 80% of total expenditure. The Pay Review Body, whose findings were endorsed by Government, recommended a 7% pay rise for officers from September 2023. For the forecast it has been assumed that there will be a further pay rise of 5% in the year after followed by 2% thereafter reflecting the possible fall in inflation.
10. Staff pay is negotiated locally and unions accepted a 4% pay rise for 2023/24 earlier in the year. Looking forward it has been assumed that 5% will be paid for 2024/25 and then 2% thereafter in line with Police Officers. It has been assumed

that the vacancy rate would remain at 10%. If the Staff pay rise was increased to 7% to match that for Officers this would add £2.4m to costs over a year.

11. The Government recognising the financial pressures on Forces awarded a special grant of £330m in 2023/24 and £515m in 2024/25 to fund any pay increases. This was shared out using formula shares, which sadly disadvantages Surrey as we have the lowest proportion of formula grant in the country but did provide an additional £6.3m in 2024/25. As the grant is only for 2 years it has been assumed it will continue in some form within the Spending Review settlement beyond 2024/25.

12. Each additional 1% on Police and staff pay adds about £1.4m and £0.8m respectively to costs. £2.3m, the cost of the combined increase, equates to about £4.60 on Council Tax. Hence a relatively modest amount of pay inflation translates into a large savings gap or Council Tax increase.

### Non-Pay Costs

13. These equate to around 20% of the entire budget. The inflation rate is currently falling but costs are still rising albeit more slowly. Energy costs, in particular fuel, have reduced but contract costs related to CPI are still feeding through. That said a lot of the inflation in costs has it looks as though it will continue to fall and so an allowance of 3% for 2024/25 followed by 2% thereafter has been used in the MTF. 1% change in inflation for non-pay represents additional costs of £0.5m per year.

14. With respect to capital funding for schemes, such as the new HQ, this has been included in the MTF. It may be though that if interest rates continue to rise some capital projects may have to be modified or deferred.

## **FUNDING**

### Government Grants

15. In 2022/23 the Government announced a 3-year settlement for Police. This included an additional £150m in 2024/25 and it has been assumed that this will be honoured. For the next Spending Review period it has been assumed that there will be no increase in funding i.e., flat cash. This would be a reduction in real terms.

16. The Uplift program ended in March 2023 and the Government gave a grant of £3.6m to ensure numbers are maintained. It has been assumed that this grant will continue into the future but not increase. Any increase in officer costs as they move up the pay scale would need to be covered locally.

17. The Government has also started its review of the Police funding formula with the intention of it being completed in 2024 and one assumes implementation sometime after. An initial consultation was due to come out this year but so far nothing has

been announced. Given that there is likely to be a General Election within 12 months it seems unlikely that the formula will be implemented before then. The PCC and I have had discussions with the Home office setting out our concerns for Surrey and reminding them that Surrey already receives the amongst the lowest level of funding per head. This lobbying will continue as the work progresses. Although Surrey's share could fall it has been assumed that if this is the case some sort of safety net will be in place mitigating a reduction at least for the life of this forecast. It is also worth reiterating that changes to the Formula only impacts the relative share of resources that each Force gets but does not change the overall level of resources available to policing in general.

### Council Tax

18. With regard to Council Tax the Government announced in January 2022, as part of the spending review, that PCCs would be given the flexibility to increase Council Tax by up to £10 in the next 3 years without having to call a referendum. For 2023/24 following lobbying from NPCC and APCC the Government agreed a one-off increase of £15. It has been assumed that this will not be the case for 2024/25 and furthermore increases will be restricted to 2% in the new SR period from 2025/26 onwards.

**It is however the PCC that proposes the level of Precept increase each February when the budget is set and the Minister that sets the Referendum Limit.**

19. Each £1 difference in Council tax impacts the budget by about £0.5m. It has also been assumed that the tax base will increase by 0.7% in line with the assumptions being used by Surrey CC.

## SAVINGS REQUIREMENT

20. Therefore, taking everything in to account the latest MTFP shows that there is a significant potential savings requirement that the Force will need to achieve if it is to balance its budget over the medium term. The results are summarised in the table below:

	<b>2024/25 £m</b>	<b>2025/26 £m</b>	<b>2026/27 £m</b>	<b>2027/28 £m</b>	<b>TOTAL £m</b>
In year savings	6.0	4.5	2.4	2.7	15.6
Cumulative Savings	6.0	10.5	12.9	15.6	15.6

This is shown in more detail in Appendix A

21. Only £3m of the £6m savings required for 2024/25 has been identified at the moment of which the vast majority is still to be implemented. Work is ongoing to identify further savings and deliver those identified in full. The PCC is being consulted at key stages in the process.

## RISKS

22. There are significant risks around the assumptions which can have big impacts (positive and negative) on the MTFP. Some of these, such as pay and inflation, have already been covered. However, areas such as pensions, interest rates, contract costs etc could also have an impact. National ICT programs, such as ESMCP which has already added £1.8m to capital costs, continue to overrun thereby leading to additional costs for Forces.

23. There are also operational risks in respect of the increasing difficulty to attract staff with the skills needed as pay becomes uncompetitive. In respect of staff in areas such as IT it has been difficult to match rates paid in the private sector. For Officers some Forces offer more generous terms leading to an increase in transfers and potential recruits may decide they can get more money and better conditions outside the Force. Demands on the Force may also rise due to increasing economic pressure on the public.

24. Given 80% of costs relate to people a reduction in numbers would be the normal approach to close the budget gap. However, due to the penalty regime in place to ensure Officer numbers are maintained any reduction can only come from Police staff.

## CONCLUSIONS

25. The underlying assumption in the forecast is that inflation will be relatively short term and that things will then get back to normal over the life of the forecast. A balance needs to be struck between being realistic with the assumptions but also not driving through cuts which in the end may not be required. Even on this basis £15.6m will be required to be found over the life of the forecast. This gap is created simply by costs rising due to inflation and yet funding staying flat – it is not as a result of any increase in services.
26. If inflation were to become embedded for any length of time and feed through into wages with no funding was provided, then the savings required could easily rise quite sharply. This would be uncharted territory for all Police Forces, and it may be that some may need to consider whether a section 114 notice is appropriate as has been the case in Local Government.
27. It is no understatement to say that these savings are proving to be challenging to deliver, given the efficiencies already achieved, without impacting services. As staff costs represent 80% of total costs most of the savings would need to come through reducing headcount. As it is it is not possible to reduce police officers due to Uplift it is police staff who would bear the brunt of any cuts. The PCC is doing everything she can with the Force to minimise that impact on residents but in the end the budget does have to be balanced.
28. The PCC and her staff will continue talking to Government to ensure that it understands the funding pressures Policing faces and the impact that this may have on services. This will be particularly important in the run up to the current settlement.
29. Unearmarked reserves currently stand at £10.8m and total reserves £30.8m. Some of this may need to be used on a short term one off basis to cover budget gaps – but this will be avoided is at all possible.
30. The MTFP will be updated during the year to reflect significant changes and will be presented as part of the precept setting process in February 2024.



## Appendix A – Realistic MTFE Scenario

### Surrey - Medium Term Financial Forecast Q1.1

Precept £10 24/25 then 2% all years with a 0% grant increase, officer pay award at 7.0% 23/24 then 5% (Sep to Aug 24) then 2% each year, staff pay award at 2.0% to Sep23 the 5% Sep-Mar24 then 2% each year, non pay 3% 24/25 then 2% each year, tax base 0.7% 24/25 then 0.5% all years	2023/24	2024/25	2025/26	2026/27	2027/28
REVENUE COST BASE	£m	£m	£m	£m	£m
Base budget	279.1	288.5	302.1	307.5	310.6
Pay Inflation	9.3	15.6	6.5	4.7	4.8
Price Inflation	1.3	1.5	1.1	1.1	1.1
Revenue - Base Assumptions	1.2	1.0	1.1	1.1	1.1
Revenue - Capital Investment	-	3.8	1.7	0.8	1.0
Unavoidable Costs	2.2	(0.9)	-	-	-
Cost of Change net	0.6	(1.4)	(0.3)	-	-
Service Growth	(2.3)	0.0	0.0	0.0	-
Estate Strategy Project Expenditure	(0.4)	(0.1)	(0.1)	(2.3)	(0.9)
Precept Investment	-	-	-	-	-
Operation Uplift	(0.9)	-	-	-	-
<b>Total Cost Increases</b>	<b>11.0</b>	<b>19.6</b>	<b>9.9</b>	<b>5.5</b>	<b>7.1</b>
<b>Gross Budget Requirement</b>	<b>290.1</b>	<b>308.1</b>	<b>312.0</b>	<b>313.0</b>	<b>317.7</b>
<b>Annual Savings Requirement</b>	<b>(1.6)</b>	<b>(6.0)</b>	<b>(4.5)</b>	<b>(2.4)</b>	<b>(2.7)</b>
<b>Total Gross Budget</b>	<b>288.5</b>	<b>302.1</b>	<b>307.5</b>	<b>310.6</b>	<b>315.0</b>
FUNDING	2023/24	2024/25	2025/26	2026/27	2026/27
	£m	£m	£m	£m	£m
Home Office Grant	76.9	85.5	85.5	85.5	85.5
Revenue Support Grant	35.0	35.0	35.0	35.0	35.0
Council Tax Support Grant	9.2	9.2	9.2	9.2	9.2
Operation Uplift Performance	3.6	3.6	3.6	3.6	3.6
Specific Grant	2.0	2.0	2.0	2.0	2.0
General Reserves	(2.0)	-	-	-	-
Specific Reserves -					
Estate Strategy	-	-	1.2	-	-
Cost of Change	2.1	-	-	-	-
Surplus/(deficit) on Council Tax Collection Fund	1.2	-	-	-	-
Base precept	150.8	160.6	166.9	171.1	175.4
Taxbase Improvement	2.0	1.1	0.8	0.9	0.9
Precept increase	7.8	5.2	3.4	3.4	3.5
<b>Total Funding</b>	<b>288.5</b>	<b>302.1</b>	<b>307.5</b>	<b>310.6</b>	<b>315.0</b>

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**SURREY POLICE AND CRIME PANEL**  
**28 SEPTEMBER 2023**

**SURREY POLICE GROUP UNAUDITED FINANCIAL REPORT  
FOR 2022/23**

**SUMMARY**

1. The attached report sets out the unaudited financial performance of the Surrey Police Group (i.e. OPCC and Chief Constable combined) as at the year-end 31<sup>st</sup> March 2023. It compares the Group financial results with the budgets approved by the PCC in February 2022 for the financial year 2022/23.
2. In terms of Revenue expenditure of £268.3m has been incurred leading to an underspend of £8.7m. £7.5m of this was transferred to reserves during the year leaving £1.1m to transfer at the year end
3. The OPCC had expenditure of £2.7m against a budget of £3m giving an underspend of £0.3m
4. With regard to Capital £9.0m of expenditure was incurred against a budget of £15.6m resulting in an underspend of £6.6m.

**RECOMMENDATIONS**

5. The Police and Crime Panel is asked to note the content of the report and comment as appropriate.

**BACKGROUND INFORMATION/PAPERS/ANNEXES**

6. The attached report – Annexe A – sets out the performance in more detail.

**CONTACT INFORMATION**

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## Unaudited Financial Outturn Report for 2022/23

### Introduction

1. This report provides the force budget and capital position for Surrey Police Group as at 31st March 2023. The figures presented are draft and may subject to change until the external audit sign the annual statement of accounts. It does however give a reasonable indication to Members of the performance for the year

### Group Revenue Financial Performance for the Year

2. The Surrey Police Group, which consists of the Force and the OPCC, had a revenue underspend of £8.7m for the year as shown in the table below:

	<b>Total 2022/23 Budget £m</b>	<b>Total 2022/23 Outturn £m</b>	<b>Variance £m</b>
OPCC	3.0	2.7	(0.3)
Force	276.1	267.7	(8.4)
<b>Group Expenditure 2021/22</b>	<b>279.1</b>	<b>270.4</b>	<b>(8.7)</b>
Less: Funding	(279.1)	(279.1)	0
<b>Net Group underspend for year</b>	<b>0.0</b>	<b>(8.7)</b>	<b>(8.7)</b>

3. The PCC has approved that the underspend be transferred to reserves to support major projects and meet future financial challenges. This is explained in more detail in the Reserves section of this paper.

4. The Group underspend of £8.7m is explained in more detail in the table below:

	<b>Year to 31<sup>st</sup> March 2023</b>		
	<b>Budget £m</b>	<b>Actual £m</b>	<b>Variance £m</b>
Wages and Salaries	229.1	223.6	(5.5)
Premises	12.0	12.2	0.2
Transport	4.9	5.9	1.0
Supplies and Services	40.0	37.6	(2.4)
Capital Financing and Reserves	8.0	12.6	4.6
Grants and Income	(14.9)	(21.5)	(6.6)
<b>TOTAL</b>	<b>279.1</b>	<b>270.4</b>	<b>8.7</b>

5. The notes below are provided to give the Panel more detail on some of the key group expenditure areas.

### **Wages and Salaries**

6. Wages represents the largest category of expense for the group representing 82% of the total net budget. The underspend of £5.5m is broken down as follows:

	<b>Year to 31<sup>st</sup> March 2023</b>		
	<b>Budget £m</b>	<b>Actual £m</b>	<b>Variance £m</b>
Police Officer Pay	135.6	129.6	(6.0)
Police Officer Overtime	5.5	6.6	1.1
Police Staff Pay	77.4	75.8	(1.6)
Police Staff Overtime	1.3	2.3	1.0
Other Employee Expenses	4.5	4.4	(0.1)
Temporary and Agency Staff	0.6	0.7	0.1
Training and Development	4.2	4.2	0.0
<b>TOTAL</b>	<b>229.1</b>	<b>223.6</b>	<b>(5.5)</b>



7. The £6.0m underspend in Police Officer pay is primarily due to the phasing of the Uplift recruitment. For budgeting purposes, it was assumed these officers would be in post at the start of the year however, as they were recruited over the year, with indeed more in the 2<sup>nd</sup> half, this led to an underspend overall.
8. For Police staff the average vacancy rate over the year was 11.5% which is excess of the 8% allowed for when the budget was set. This delivered an additional saving of £3.2m. However, this was offset by a larger than expected pay increase, the need to pay more market supplements and increase allowances, such as those for unsocial hours, in order to try to help Surrey Police could compete labour market: This reduced the overall saving to £1.6m.
9. Overtime costs were £8.9m compared with £8.1m the year before. This is due to the fact that existing staff and officer have had to cover the rising number of vacancies in order to maintain services. Most officer overtime has been incurred in neighbourhood policing whereas for staff almost £1m of the £2.3m cost has been in contact.

### **Premises**

10. Overall Premises, which includes all estate running costs, was £0.2m overspent. This was due to increases in Utility and cleaning costs coupled with the cost of securing Leatherhead offset in part by a saving in Business Rates.

### **Transport**

11. The transport overspend of £1.0m is primarily driven by increases in the cost of fuel and vehicle maintenance.

### **Supplies and Services**

12. Supplies and services, which incorporates many different areas, was underspent by £2.4m at the end of the year. Although there were overspends in areas such as Digital Forensics (for which demand is rising), PSD legal costs and Pension remedy this was more than offset by savings in software and ERP development and Estates consultancy amongst others. In addition, the transfer of Uplift grant into this area to cover enabling costs also contributed to the underspend.

### **Capital Financing and Reserves**

13. The overspend here is mainly due to surplus revenue being used to fund capital expenditure. It is also the result of change program, which has a value of £2.1m, being funded out of revenue rather than reserves as was originally intended.

## Grants and Income

14. Income received was £6.6m more than budgeted for although some of this is offset by additional costs incurred in other areas. Surrey received £0.9m for officers assisting at the Queen's funeral. A further £2.8m came from officers seconded to areas such as Counter Terrorism, Regional Crime and the Serious Fraud Office. The Surrey Camera Partnership generated an additional £0.7m, although this was offset by additional costs, and the OPCC managed to win an additional £1.8m in grants that were used to commission services. Finally, a further £0.4m was received for Op safeguard and other initiatives from Government.

## Office of the Police and Crime Commissioner

15. Included within the group figures are the costs of running the OPCC and its commissioning of services which, at the year end, were £0.3m under budget. This is shown in the table below:

	<b>Budget £m</b>	<b>Actual £m</b>	<b>Variance £m</b>
Operational Costs	1.4	1.3	(0.1)
Services Commissioned	3.2	4.8	1.6
Less grants received	(1.4)	(3.2)	(1.8)
Less funded from reserves	(0.2)	(0.2)	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>2.7</b>	<b>(0.3)</b>

16. OPCC Operational costs represented around 0.5% of net total group expenditure and consist of the costs of the PCC and DPCC, their staff, office costs, public engagement, subscriptions and governance. The savings were as a result of staff posts not being filled as quickly as was expected coupled with underspends in legal costs, for dismissal appeals, and consultancy advice for areas such as the Mount Browne development.

17. OPCC commissioned services included services commissioned for victims, safer streets, community safety and crime prevention. During the year almost £4.8m was given out with £3.2m coming from ringfenced funding from Government. Of this £1.8m was award to the OPCC as a result of competitive bids, for areas such as Safer Streets, made in the year – an increase of almost 30% on the £1.4m received the year before.

## Savings

18. The group budget set for 2022/23 of £279.1m included an assumption that £2.9m of savings would be delivered during the year. In fact, over the year £3.7m in permanent savings was able to be removed from budgets meaning an overachievement of £0.8m. This is included in the underspend for the year and will be against future savings requirements.
19. The Medium-Term Financial Forecast indicates that further savings will be required over the next 5 years as set out below:

Year	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Total £m
<b>Savings</b>	<b>1.6</b>	<b>6.0</b>	<b>4.5</b>	<b>2.4</b>	<b>2.7</b>	<b>15.6</b>

20. The savings of £1.6m for 2023/24 have been found by using the £0.8m of savings from 2022/23 and in year reductions. Work is ongoing to deliver savings for future years. Inflation, wages, increasing demand, the need for capital investment is likely to increase the level of savings required in the future rather than reduce them.

## Uplift Investment

21. 22/23 was the final year of the 3-year Uplift officer investment plan by Government. The Force had to achieve a net increase of 259 officers, giving a baseline number of 2,253 officers, by the 31<sup>st</sup> March 2023 in order to not to incur any financial penalties. Fortunately, the target was achieved and so no grants will be clawed back from 2022/23.
22. There is in place a contractual obligation with Government to maintain the baseline number of 2,253 officers for 2023/24 and this is assessed at the 30<sup>th</sup> September 2023 and the 31<sup>st</sup> March 2024. If numbers are not maintained then penalties are imposed as follows:
- £40,000 penalty for each officer below the 2,253 target at each monitoring point
  - If the Force fall short of the target by more than 1% or 23 officers then a penalty of £1.780m is imposed at each monitoring point. This is equivalent to the entire Uplift and pay increase grant for the year
23. As a result, the Force is making huge efforts to recruit and retain officers in what is a very competitive market.



## **Capital Financial Performance for the Year**

24. At the start of the year a capital budget of £7.4m was set. This, when added to slippage from 2021/22 of £10.8m gave a total budget of £18.2m. A number of changes were made in the year which resulted in a budget of £15.6m by the end of the year. The table below gives a summary of Capital Spend against budget for the year:

	<b>Budget £m</b>	<b>Outturn £m</b>	<b>Variance £m</b>
ICT	5.1	1.4	(3.7)
Vehicles and Estates	6.2	4.9	(1.3)
Specialist Crime	1.0	0.0	(1.0)
Operations	0.5	0.7	0.2
Building the Future	2.3	1.5	(0.8)
Local Policing	0.5	0.5	0.0
<b>TOTAL</b>	<b>15.6</b>	<b>9.0</b>	<b>(6.6)</b>

25. The Force manages capital schemes over a rolling 2-year period enabling projects to be bought forward or deferred. This can lead to underspends in year and slippage from one year to another. Further details are given below:

### **ICT**

26. Investment in ICT is one of the highest areas of spend of the Force. During the year almost £1m was spent on hardware replacement and infrastructure with a further £100k on servers and firewalls, £90k on mobiles and comms devices and £165k on software including Niche (which is used for crime recording).

27. Of the £3.7m underspend virtually all of it is due to slippage rather than underspend and will be carried forward into the budget for 2023/24. £1m relates to the national Emergency Services Network project which is behind schedule and a further £740 is for the ERP upgrade which was delayed due to contractual issues but has now started. A further £800k is hardware and networks with the remainder on firewalls, servers, network monitoring tools and major software upgrades.

### **Commercial and Finance Services Variance**

28. Of the £4.9m spent in the year £3.9m was for vehicles and associated equipment. The remainder was spent on major repairs and upgrades include the replacement of the roof at Caterham Police station. The underspend of £1.3m is almost all due to the extended lead times for the purchase of vehicles because of shortages in the world semiconductor market.

## **Specialist Crime**

29. Spend during the year was minimal. Of the underspend £0.7m slipped due to delays in the delivery of the SEROCU western hub with a further £0.2m being rolled in to 2023/24 as a result of a rephasing of the DFT transformation.

## **Operations**

30. Capital was invested in ANPR and various equipment over the year. £0.4m was overspent in SCP due to phasing but this was offset by savings in Ops command equipment and a rephasing of some additional ANPR expenditure.

## **Building the Future**

31. This project consists not only of the new HQ project but also of the implementation of agile working across the entire estate. The £0.8m underspend has arisen due to phasing on this project and will be carried forward in to 2023/24.

## **Local Policing**

32. This represents the cost of installing "Smart storm" across the Force. This is used for recording incidents in contact and managing response.

## **Funding of the Capital Program**

33. No specific grant funding is provided by Government to fund capital expenditure. Hence it has to come from assets sales, revenue or borrowing. During the year no borrowing was required and hence the entire program was funded from Capital Receipts, other the largest element at £7.7m Revenue.

34. The only borrowing entered in to by the PCC relates to £15.6m borrowed to fund the new HQ in March 2019. Further borrowing may be required in future years as the ability for revenue to fund capital is reduced due to budget pressures. Borrowing can only be entered in to by the PCC and must comply with the Prudential framework. In addition, due to statutory controls borrowing can only be entered into to further a Policing purpose – such as say buildings, vehicles etc.

## Reserves

35. All reserves are owned and under the control of the PCC rather than the Force. The PCC needs to ensure that she holds an adequate level of reserves to manage and unexpected expenditure and to manage risk.

36. During the year £7.9m of the anticipated underspend was transferred to reserves with a further £1.1m at the year end. These provide a one-off benefit to build some financial resilience. The table below sets out the estimated unaudited reserves as at 31st March 2023 including movements for the year.:

Name	Purpose	As at 01/04/22 £m	Mvmnts in year £m	Underspd in year £m	As at 31/3/23
<b>General Unearmarked Reserves</b>					
<b>General Fund</b>	General Contingency and risk management	8.1		1.1	9.2
<b>Chief Constable</b>	Manage operational risks	1.1			1.1
<b>CC Op Pheasant</b>	Costs in relation to historic cases			0.5	0.5
<b>Total Unearmarked General Reserves</b>		<b>9.2</b>	<b>0.0</b>	<b>1.6</b>	<b>10.8</b>
<b>Earmarked Reserves</b>					
<b>PCC Reserve</b>	PCC one initiatives and commissioning	1.2	(0.3)	0.3	1.2
<b>Estates Reserve</b>	For new HQ and other estates works	3.2	1.2		4.4
<b>Cost of Change</b>	To deliver operational transformation	3.1		2.0	5.1
<b>Ill-health Injury</b>	To cover claims for ill health and injury	0.8	(0.2)		0.6
<b>Delegated budget Reserve</b>	To address spending pressures in 2023/24 and beyond			5.1	5.1
<b>Net zero reserve</b>	To be sued to cover some of the costs of the transition to net zero		1.7		1.7
<b>Covid 19 reserve</b>	To cover Covid costs – now tfrd to other reserves	2.1	(2.1)		0.0
<b>Insurance reserve</b>	To cover insurance excess as assessed by actuary	1.9			1.9
<b>Total Earmarked Reserves</b>		<b>12.3</b>	<b>0.3</b>	<b>7.4</b>	<b>20.0</b>
<b>TOTAL RESERVES</b>		<b>21.5</b>	<b>0.3</b>	<b>9.0</b>	<b>30.8</b>

37. It is considered best practice to hold a minimum of 3% of net revenue budget as a general unearmarked reserve to address contingencies. For Surrey this would be £8.7m and so this requirement is met. That said Surrey reserves are at the lower end when compared to most other Forces. The level of reserves also has to be seen in the context of the £15.6m of savings required over the next 4 years which may or may not be deliverable to time or indeed at all. Finally reserves have been earmarked for specific projects or initiatives which would not be able to go ahead if the reserves were not there given the current strains on the revenue budget.

### **Audit**

38. The results, as presented, are unaudited and may be subject to change by the External Auditors. Members will no doubt be aware from their own authorities of the issues within the External audit sector at the moment. Although the statutory deadline for the completion of the audit for 2022/23 is 30<sup>th</sup> September 2023 our auditors have informed us that they will not be in a position to commence their work until January 2024 at the earliest. Indeed, the completion of the audit for 2021/22 is still awaited but this should be signed off before the end of the year. Although no significant changes as a result of the audit are expected any material changes will be reported to Panel members as appropriate.

### **Equalities and Diversity Implications**

39. There are none arising from this report

### **Conclusions**

40. Through prudent budget management the Force has remained within its budget and indeed has delivered additional savings despite rising costs driven by inflation

41. In financial terms the Force has benefited from a tight labour market in that its inability to recruit has resulted in significant underspends for the year. Lack of suitably qualified staff has also impacted the delivery of the capital program leading to a further in year capital underspend. However, this difficulty in recruiting staff has had an impact operationally and on the delivery of projects. It is difficult to see how this will change in the short term given private sector wage growth, Surrey's proximity to London and high cost of living.

42. Significant efforts were put in to achieving the Government's uplift target for new officers in order to avoid any penalties and this was achieved. This was against a

backdrop of Forces scrabbling with each other for an ever-decreasing pool of candidates. This penalty regime is set to continue in to 2023/24 at least.

43. The one-off benefit of the underspend has enabled the Force to build up its reserves. This will enable it to not only invest to make itself more efficient and deliver better value for money but also buy time to implement the changes needed to address the financial challenges set out in the medium-term financial forecast.

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## Unaudited Financial Outturn Report for 2022/23

### Introduction

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### Group Revenue Financial Performance for the Year

2. The Surrey Police Group, which consists of the Force and the OPCC, had a revenue underspend of £8.7m for the year as shown in the table below:

	<b>Total 2022/23 Budget £m</b>	<b>Total 2022/23 Outturn £m</b>	<b>Variance £m</b>
OPCC	3.0	2.7	(0.3)
Force	276.1	267.7	(8.4)
<b>Group Expenditure 2021/22</b>	<b>279.1</b>	<b>270.4</b>	<b>(8.7)</b>
Less: Funding	(279.1)	(279.1)	0
<b>Net Group underspend for year</b>	<b>0.0</b>	<b>(8.7)</b>	<b>(8.7)</b>

3. The PCC has approved that the underspend be transferred to reserves to support major projects and meet future financial challenges. This is explained in more detail in the Reserves section of this paper.

4. The Group underspend of £8.7m is explained in more detail in the table below:

	<b>Year to 31<sup>st</sup> March 2023</b>		
	<b>Budget £m</b>	<b>Actual £m</b>	<b>Variance £m</b>
Wages and Salaries	229.1	223.6	(5.5)
Premises	12.0	12.2	0.2
Transport	4.9	5.9	1.0
Supplies and Services	40.0	37.6	(2.4)
Capital Financing and Reserves	8.0	12.6	4.6
Grants and Income	(14.9)	(21.5)	(6.6)
<b>TOTAL</b>	<b>279.1</b>	<b>270.4</b>	<b>8.7</b>

5. The notes below are provided to give the Panel more detail on some of the key group expenditure areas.

### **Wages and Salaries**

6. Wages represents the largest category of expense for the group representing 82% of the total net budget. The underspend of £5.5m is broken down as follows:

	<b>Year to 31<sup>st</sup> March 2023</b>		
	<b>Budget £m</b>	<b>Actual £m</b>	<b>Variance £m</b>
Police Officer Pay	135.6	129.6	(6.0)
Police Officer Overtime	5.5	6.6	1.1
Police Staff Pay	77.4	75.8	(1.6)
Police Staff Overtime	1.3	2.3	1.0
Other Employee Expenses	4.5	4.4	(0.1)
Temporary and Agency Staff	0.6	0.7	0.1
Training and Development	4.2	4.2	0.0
<b>TOTAL</b>	<b>229.1</b>	<b>223.6</b>	<b>(5.5)</b>



7. The £6.0m underspend in Police Officer pay is primarily due to the phasing of the Uplift recruitment. For budgeting purposes, it was assumed these officers would be in post at the start of the year however, as they were recruited over the year, with indeed more in the 2<sup>nd</sup> half, this led to an underspend overall.
8. For Police staff the average vacancy rate over the year was 11.5% which is excess of the 8% allowed for when the budget was set. This delivered an additional saving of £3.2m. However, this was offset by a larger than expected pay increase, the need to pay more market supplements and increase allowances, such as those for unsocial hours, in order to try to help Surrey Police could compete labour market: This reduced the overall saving to £1.6m.
9. Overtime costs were £8.9m compared with £8.1m the year before. This is due to the fact that existing staff and officer have had to cover the rising number of vacancies in order to maintain services. Most officer overtime has been incurred in neighbourhood policing whereas for staff almost £1m of the £2.3m cost has been in contact.

### **Premises**

10. Overall Premises, which includes all estate running costs, was £0.2m overspent. This was due to increases in Utility and cleaning costs coupled with the cost of securing Leatherhead offset in part by a saving in Business Rates.

### **Transport**

11. The transport overspend of £1.0m is primarily driven by increases in the cost of fuel and vehicle maintenance.

### **Supplies and Services**

12. Supplies and services, which incorporates many different areas, was underspent by £2.4m at the end of the year. Although there were overspends in areas such as Digital Forensics (for which demand is rising), PSD legal costs and Pension remedy this was more than offset by savings in software and ERP development and Estates consultancy amongst others. In addition, the transfer of Uplift grant into this area to cover enabling costs also contributed to the underspend.

### **Capital Financing and Reserves**

13. The overspend here is mainly due to surplus revenue being used to fund capital expenditure. It is also the result of change program, which has a value of £2.1m, being funded out of revenue rather than reserves as was originally intended.

## Grants and Income

14. Income received was £6.6m more than budgeted for although some of this is offset by additional costs incurred in other areas. Surrey received £0.9m for officers assisting at the Queen's funeral. A further £2.8m came from officers seconded to areas such as Counter Terrorism, Regional Crime and the Serious Fraud Office. The Surrey Camera Partnership generated an additional £0.7m, although this was offset by additional costs, and the OPCC managed to win an additional £1.8m in grants that were used to commission services. Finally, a further £0.4m was received for Op safeguard and other initiatives from Government.

## Office of the Police and Crime Commissioner

15. Included within the group figures are the costs of running the OPCC and its commissioning of services which, at the year end, were £0.3m under budget. This is shown in the table below:

	<b>Budget £m</b>	<b>Actual £m</b>	<b>Variance £m</b>
Operational Costs	1.4	1.3	(0.1)
Services Commissioned	3.2	4.8	1.6
Less grants received	(1.4)	(3.2)	(1.8)
Less funded from reserves	(0.2)	(0.2)	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>2.7</b>	<b>(0.3)</b>

16. OPCC Operational costs represented around 0.5% of net total group expenditure and consist of the costs of the PCC and DPCC, their staff, office costs, public engagement, subscriptions and governance. The savings were as a result of staff posts not being filled as quickly as was expected coupled with underspends in legal costs, for dismissal appeals, and consultancy advice for areas such as the Mount Browne development.

17. OPCC commissioned services included services commissioned for victims, safer streets, community safety and crime prevention. During the year almost £4.8m was given out with £3.2m coming from ringfenced funding from Government. Of this £1.8m was award to the OPCC as a result of competitive bids, for areas such as Safer Streets, made in the year – an increase of almost 30% on the £1.4m received the year before.

## Savings

18. The group budget set for 2022/23 of £279.1m included an assumption that £2.9m of savings would be delivered during the year. In fact, over the year £3.7m in permanent savings was able to be removed from budgets meaning an overachievement of £0.8m. This is included in the underspend for the year and will be against future savings requirements.
19. The Medium-Term Financial Forecast indicates that further savings will be required over the next 5 years as set out below:

Year	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Total £m
Savings	1.6	6.0	4.5	2.4	2.7	15.6

20. The savings of £1.6m for 2023/24 have been found by using the £0.8m of savings from 2022/23 and in year reductions. Work is ongoing to deliver savings for future years. Inflation, wages, increasing demand, the need for capital investment is likely to increase the level of savings required in the future rather than reduce them.

## Uplift Investment

21. 22/23 was the final year of the 3-year Uplift officer investment plan by Government. The Force had to achieve a net increase of 259 officers, giving a baseline number of 2,253 officers, by the 31<sup>st</sup> March 2023 in order to not to incur any financial penalties. Fortunately, the target was achieved and so no grants will be clawed back from 2022/23.
22. There is in place a contractual obligation with Government to maintain the baseline number of 2,253 officers for 2023/24 and this is assessed at the 30<sup>th</sup> September 2023 and the 31<sup>st</sup> March 2024. If numbers are not maintained then penalties are imposed as follows:
- £40,000 penalty for each officer below the 2,253 target at each monitoring point
  - If the Force fall short of the target by more than 1% or 23 officers then a penalty of £1.780m is imposed at each monitoring point. This is equivalent to the entire Uplift and pay increase grant for the year
23. As a result, the Force is making huge efforts to recruit and retain officers in what is a very competitive market.

## **Capital Financial Performance for the Year**

24. At the start of the year a capital budget of £7.4m was set. This, when added to slippage from 2021/22 of £10.8m gave a total budget of £18.2m. A number of changes were made in the year which resulted in a budget of £15.6m by the end of the year. The table below gives a summary of Capital Spend against budget for the year:

	<b>Budget £m</b>	<b>Outturn £m</b>	<b>Variance £m</b>
ICT	5.1	1.4	(3.7)
Vehicles and Estates	6.2	4.9	(1.3)
Specialist Crime	1.0	0.0	(1.0)
Operations	0.5	0.7	0.2
Building the Future	2.3	1.5	(0.8)
Local Policing	0.5	0.5	0.0
<b>TOTAL</b>	<b>15.6</b>	<b>9.0</b>	<b>(6.6)</b>

25. The Force manages capital schemes over a rolling 2-year period enabling projects to be bought forward or deferred. This can lead to underspends in year and slippage from one year to another. Further details are given below:

### **ICT**

26. Investment in ICT is one of the highest areas of spend of the Force. During the year almost £1m was spent on hardware replacement and infrastructure with a further £100k on servers and firewalls, £90k on mobiles and comms devices and £165k on software including Niche (which is used for crime recording).

27. Of the £3.7m underspend virtually all of it is due to slippage rather than underspend and will be carried forward into the budget for 2023/24. £1m relates to the national Emergency Services Network project which is behind schedule and a further £740 is for the ERP upgrade which was delayed due to contractual issues but has now started. A further £800k is hardware and networks with the remainder on firewalls, servers, network monitoring tools and major software upgrades.

### **Commercial and Finance Services Variance**

28. Of the £4.9m spent in the year £3.9m was for vehicles and associated equipment. The remainder was spent on major repairs and upgrades include the replacement of the roof at Caterham Police station. The underspend of £1.3m is almost all due to the extended lead times for the purchase of vehicles because of shortages in the world semiconductor market.

## **Specialist Crime**

29. Spend during the year was minimal. Of the underspend £0.7m slipped due to delays in the delivery of the SEROCU western hub with a further £0.2m being rolled in to 2023/24 as a result of a rephasing of the DFT transformation.

## **Operations**

30. Capital was invested in ANPR and various equipment over the year. £0.4m was overspent in SCP due to phasing but this was offset by savings in Ops command equipment and a rephasing of some additional ANPR expenditure.

## **Building the Future**

31. This project consists not only of the new HQ project but also of the implementation of agile working across the entire estate. The £0.8m underspend has arisen due to phasing on this project and will be carried forward in to 2023/24.

## **Local Policing**

32. This represents the cost of installing "Smart storm" across the Force. This is used for recording incidents in contact and managing response.

## **Funding of the Capital Program**

33. No specific grant funding is provided by Government to fund capital expenditure. Hence it has to come from assets sales, revenue or borrowing. During the year no borrowing was required and hence the entire program was funded from Capital Receipts, other the largest element at £7.7m Revenue.

34. The only borrowing entered in to by the PCC relates to £15.6m borrowed to fund the new HQ in March 2019. Further borrowing may be required in future years as the ability for revenue to fund capital is reduced due to budget pressures. Borrowing can only be entered in to by the PCC and must comply with the Prudential framework. In addition, due to statutory controls borrowing can only be entered into to further a Policing purpose – such as say buildings, vehicles etc.

## Reserves

35. All reserves are owned and under the control of the PCC rather than the Force. The PCC needs to ensure that she holds an adequate level of reserves to manage and unexpected expenditure and to manage risk.

36. During the year £7.9m of the anticipated underspend was transferred to reserves with a further £1.1m at the year end. These provide a one-off benefit to build some financial resilience. The table below sets out the estimated unaudited reserves as at 31st March 2023 including movements for the year.:

Name	Purpose	As at 01/04/22 £m	Mvmnts in year £m	Underspd in year £m	As at 31/3/23
<b>General Unearmarked Reserves</b>					
<b>General Fund</b>	General Contingency and risk management	8.1		1.1	9.2
<b>Chief Constable</b>	Manage operational risks	1.1			1.1
<b>CC Op Pheasant</b>	Costs in relation to historic cases			0.5	0.5
<b>Total Unearmarked General Reserves</b>		<b>9.2</b>	<b>0.0</b>	<b>1.6</b>	<b>10.8</b>
<b>Earmarked Reserves</b>					
<b>PCC Reserve</b>	PCC one initiatives and commissioning	1.2	(0.3)	0.3	1.2
<b>Estates Reserve</b>	For new HQ and other estates works	3.2	1.2		4.4
<b>Cost of Change</b>	To deliver operational transformation	3.1		2.0	5.1
<b>Ill-health Injury</b>	To cover claims for ill health and injury	0.8	(0.2)		0.6
<b>Delegated budget Reserve</b>	To address spending pressures in 2023/24 and beyond			5.1	5.1
<b>Net zero reserve</b>	To be sued to cover some of the costs of the transition to net zero		1.7		1.7
<b>Covid 19 reserve</b>	To cover Covid costs – now tfrd to other reserves	2.1	(2.1)		0.0
<b>Insurance reserve</b>	To cover insurance excess as assessed by actuary	1.9			1.9
<b>Total Earmarked Reserves</b>		<b>12.3</b>	<b>0.3</b>	<b>7.4</b>	<b>20.0</b>
<b>TOTAL RESERVES</b>		<b>21.5</b>	<b>0.3</b>	<b>9.0</b>	<b>30.8</b>

37. It is considered best practice to hold a minimum of 3% of net revenue budget as a general unearmarked reserve to address contingencies. For Surrey this would be £8.7m and so this requirement is met. That said Surrey reserves are at the lower end when compared to most other Forces. The level of reserves also has to be seen in the context of the £15.6m of savings required over the next 4 years which may or may not be deliverable to time or indeed at all. Finally reserves have been earmarked for specific projects or initiatives which would not be able to go ahead if the reserves were not there given the current strains on the revenue budget.

### **Audit**

38. The results, as presented, are unaudited and may be subject to change by the External Auditors. Members will no doubt be aware from their own authorities of the issues within the External audit sector at the moment. Although the statutory deadline for the completion of the audit for 2022/23 is 30<sup>th</sup> September 2023 our auditors have informed us that they will not be in a position to commence their work until January 2024 at the earliest. Indeed, the completion of the audit for 2021/22 is still awaited but this should be signed off before the end of the year. Although no significant changes as a result of the audit are expected any material changes will be reported to Panel members as appropriate.

### **Equalities and Diversity Implications**

39. There are none arising from this report

### **Conclusions**

40. Through prudent budget management the Force has remained within its budget and indeed has delivered additional savings despite rising costs driven by inflation

41. In financial terms the Force has benefited from a tight labour market in that its inability to recruit has resulted in significant underspends for the year. Lack of suitably qualified staff has also impacted the delivery of the capital program leading to a further in year capital underspend. However, this difficulty in recruiting staff has had an impact operationally and on the delivery of projects. It is difficult to see how this will change in the short term given private sector wage growth, Surrey's proximity to London and high cost of living.

42. Significant efforts were put in to achieving the Government's uplift target for new officers in order to avoid any penalties and this was achieved. This was against a

backdrop of Forces scrabbling with each other for an ever-decreasing pool of candidates. This penalty regime is set to continue in to 2023/24 at least.

43. The one-off benefit of the underspend has enabled the Force to build up its reserves. This will enable it to not only invest to make itself more efficient and deliver better value for money but also buy time to implement the changes needed to address the financial challenges set out in the medium-term financial forecast.



## SURREY POLICE AND CRIME PANEL

### 28 SEPTEMBER 2022

### COMMISSIONING UPDATE

#### Preventing Violence Against Women and Girls and Supporting Children “What Works” Fund and Perpetrators Interventions Fund

8

#### 1. Purpose

1.1 This report updates the Panel on how funding secured by the PCC through Home Office competed Funds is being used to commission new projects and services for Surrey residents.

1.2 The two competed funds are:

- Preventing Violence Against Women and Girls (VAWG) and Supporting Children “What Works” Fund
- Perpetrators Intervention Fund

#### 2. Introduction

##### A) Preventing VAWG and Supporting Children “What Works” Fund

2.1 In July 2021, the Home Office published its Tackling VAWG Strategy and committed to investing in a “What Works” Fund.

2.2 Crimes of violence against women and girls include:

*Femicide, domestic abuse, coercive control, sexual violence, sexual abuse, sexual assault, sexual harassment, stalking, online and/or digital abuse (including image based sexual abuse and youth produced sexual imagery), harmful practices (female genital mutilation, forced marriage, so called ‘honour’ based abuse), child abuse, child sexual abuse and exploitation.*

2.3 The intended strategic outcomes of the Fund are:

- Increased awareness and improved attitudes and behaviours toward gender inequality and VAWG
- Reduction in number of first-time offenders
- Reduction of VAWG prevalence

- An increase in the number of victims accessing and using support services.

2.4 In September 2022, the PCC's team secured £980,295 through this Fund to deliver activity spanning across three years (22-25).

## **B) Perpetrators Intervention Fund**

2.5 In March 2022, the Home Office published its Tackling Domestic Abuse Plan, which aligns closely to the Tackling Violence Against Women and Girls Strategy and sets a clear ambition of prioritising the prevention of these crimes. In its Plan, the Home Office committed to invest in a 'Perpetrators Intervention Fund'. This fund followed two previous funding rounds the PCC for Surrey had successfully utilised to commission services directly addressing abusers' behaviour.

2.6 In March 2023, the PCC's team secured £1,989,612 from the Home Office 'Perpetrators Intervention Fund' to deliver activity spanning across two years (23-25).

2.7 The Fund's overall aim is to improve safety of victims by reducing the risk posed by domestic abuse and stalking perpetrators (as well as children and adolescents who use abuse/violence in their relationships) and to prevent reoffending in future.

The fund objectives are:

- Sustained reduction, frequency, and gravity of abuse;
- Reduction in risk posed by the perpetrator of abuse;
- Improved safety, and feelings of safety, for any associated victims and their children.

## **3. Projects in Surrey**

### **A. Preventing VAWG and Supporting Children "What Works" Fund**

3.1 The Home Office is the lead for a 'whole system' approach to prevention of Violence Against Women and Girls (VAWG). A 'whole system' approach means different professionals and agencies (including criminal justice professionals, as well as teachers, health and social care professionals and others), local and national Government, charities, and others all working together to tackle violence against women and girls.

3.2 A programme of local activity in Surrey replicates this strategic approach and is delivering two projects:

#### **Project 1: Surrey Healthy Schools –**

- 3.3 The objective of this work programme is to support and empower school leaders and teachers to become increasingly confident and competent in delivering high quality, needs-led Personal, Social, Health and Economic (PSHE) curriculum.
- 3.4 The project is delivering:
- i. The first ever fully funded 3-day professional development course to strengthen PSHE teaching skills for 100 teachers and wider participants. These are in-person sessions, delivered across the school year and are led by PSHE experts Sarah Lyles and Joanna Feast. Group discussion and exercises cover inequalities which create imbalances of power and how to support children and young people in developing skills, attitudes and behaviours for healthier and respectful relationships. Day 3 included a thought-provoking input by financial education specialist with a national profile, Polly Barnes, exploring the topic of how to 'use' money.
  - ii. The professional development course involves specialist VAWG support services (Surrey Domestic Abuse Partnership, YMCA What is Sexual Exploitation service and Rape and Sexual Abuse Support Centre) and wider partners, which helps to contextualise learning for schools and is helping to build a network of PSHE Champions across Surrey.
  - iii. Three 45-minute online training sessions are being recorded and hosted on SHS website to download on demand, complementing the in-person training and expanding the reach across Surrey
  - iv. PSHE experts and independent VAWG service partners are co-producing a training package which can be delivered to teachers in schools upon invitation. This will cover the support on offer from the services, how to make a referral, how the services can support with both targeted and universal provision for a thriving school culture.
  - v. Legacy information and a leaflet for schools will be produced for further signposting.
- 3.5 The outcomes for Surrey Healthy Schools project are:
- i. Increased teacher knowledge of how to reduce stereotyping in teaching and how to promote better emotional intelligence - and awareness of how this improves pupil wellbeing.
  - ii. Teachers report feeling more informed and confident to lead and deliver high-quality PSHE and statutory relationships education, relationships and sex education and health education to meet pupil needs.
  - iii. Teachers report feeling more informed and confident to challenge and reduce stereotyping, misogyny, and sexism.

- iv. Young people report feeling more informed about unhealthy/healthy relationships and where to go for help and support.

3.6 The first cohort of teachers have recently completed the 3-day course. Feedback has been extremely positive, with an overall score of 'excellent' by 17 participants and 5 'good'. Teachers have said they will be leading sessions with other staff and their management teams back in school to spread the best practice and using the resources, in particular the financial education expertise, to improve the curriculum. Highlights from what they said, includes:

- "I have loved this training and found every session really useful".
- "Lots of resources to take home and ones that I have used already!"
- Huge eye-opener and respect for education colleagues. Content really useful personally and professionally.
- "Excellent content, well delivered and time given to discuss ideas".

## **Project 2 : Anti-VAWG Public Campaign**

- 3.7 The objective of this public campaign is to support and empower children to stay healthy, safe and prepared for life.
- 3.8 To develop a campaign strategy, Surrey Police contracted 'Hitch', a specialist marketing agency to undertake a programme of research and stakeholder engagement.
- 3.9 Over the summer, work has included an exploratory focus group with parents/carers to test knowledge, skills and attitudes concerning gender inequality and its impact, which helped to inform survey questions for parent/carers to gain greater insight. Hitch launched the survey in June, which was completed by 650 Surrey parents/carers. To hear the voice of young people, 'draw and write' activity was also conducted with children in Surrey primary schools, which was facilitated by their teachers. All research conducted was strengths-based and distanced (i.e., no self-referencing behaviours). Another stakeholder workshop was held on 21<sup>st</sup> July to feedback results and to further refine campaign objectives. An area of focus for the campaign development is now the sharing of youth produced sexual imagery, with research continuing and campaign delivery anticipated beginning early 2024.

## **B. Perpetrator Interventions Fund**

4. Surrey partners are using learning from the delivery of perpetrator interventions over the past two years to develop 'Steps to Change'. This is a new central virtual hub which brings together independent and expert services in this field to work alongside each other. These are:
  - Interventions Alliance (interventions for perpetrators)

- Surrey Domestic Abuse Partnership and Victim and Witness Care Unit (integrated support for survivors)
- Richmond Fellowship (services for children and adolescents who use abuse/violence in their relationships - YUVA).

- 4.1 Steps to Change is a gateway to interventions for anyone demonstrating abusive behaviours which are of concern. This includes adults perpetrating domestic abuse/stalking who are arrested by police but not charged, those subject to a police investigation, or those who may have committed an offence which is appropriate for a formal out of court disposal.
- 4.2 In addition, police and partners will work together to proactively identify harmful and serial offenders through data analysis and multi-agency work, with the interventions on offer used as one mechanism to try to adjust their behaviour to stop reoffending.
- 4.3 After a referral is received into the Steps to Change team, engagement work is undertaken to motivate those offending to address their behaviour and make a change. Services will not be available to offenders managed by the National Probation Service, unless there are exceptional circumstances, with the referral being police-led.
- 4.4 Services throughout Surrey, such as GPs, housing, counsellors, mental health services and the local authority will be able to contact the Steps to Change team to access advice and support for their service users who they believe could benefit from interventions on offer. The public will also be able to contact the team for advice and self-referrals to programmes on offer will be actively encouraged and supported.

#### **The support on offer**

- 4.5 We anticipate Steps to Change will work with up to 100 family referrals a year and will be focussed on increasing safety, preventing an escalation of harmful behaviours and enabling adult and child survivors to receive the right support for healing. Not all referrals will be a family and the service can be accessed by adults without children.
- 4.6 The team will utilise expert interventions, including:

#### **Compulsive and Obsessive Behaviour Intervention (COBI) – by Interventions Alliance**

- 4.7 COBI is a treatment for people whose thoughts and behaviours could be described as obsessive. It is a challenging and intensive talking therapy which uses a treatment model called Dialectical Behaviour Therapy (DBT). The aim of the therapy is to help people to acknowledge, accept and recognise their difficult emotions and thoughts that trigger

harmful behaviour towards others. The programme helps people to learn new ways to manage these feelings without this causing harm to others.

## **Healthy Relationships – by Interventions Alliance**

- 4.8 This programme helps people using abusive behaviours to understand the choices needed to make a change. Working with a professional, they are supported to understand their thoughts, feelings and behaviours, so they can develop skills to manage these better in the future. By attending sessions in a non-judgemental, supportive and safe space, they benefit from:
- Learning what a healthy relationship looks like and how best to work to achieve that;
  - Knowing how to communicate effectively whilst respecting another's emotional and physical boundaries;
  - Responding to emotional responses with awareness, to create positive behavioural change and without causing harm or distress to others; and
  - Understanding the impact of harmful relationships on children.
- 4.9 A full procurement exercise was undertaken to appoint the provider of these behaviour change programmes - Interventions Alliance - with the contract starting on 1<sup>st</sup> June 2023. So far there have been 13 referrals for COBI (2) and Healthy Relationships (12), which as an early indicator is positive to fulfil anticipated numbers.
- 4.10 As part of a fully integrated service offer, the needs of those perpetrating abuse will be assessed, with onward referrals made as required and appropriate. This could be to address a lack of accommodation if subject to a protective order preventing a return to home or help accessing support for mental health or substance misuse needs. In addition, the needs of adults and children impacted by the abuse will be considered and met through holistic care provided Surrey Domestic Abuse Partnership and Victim and Witness Care Unit. Any young person using violence and abuse due to what they have experienced will be supported by Richmond Fellowship's Young People Using Violence and Abuse (YUVA) programme. This is specifically tailored intervention for young people aged 11-18 years old age, to support them to identify their abusive behaviours and help them learn new non-abusive alternatives to abusive behaviour.

## **Steps to Change activity**

4.11 The daily activity performed by the Steps to Change team will include:

- They will provide a single point of access for anyone seeking support or advice
- Expert hub co-ordinators for each agency will jointly review and co-ordinate daily referrals together, with a whole family approach

- Through case discussion there will be ongoing joint risk management, considering who in the family unit or outside this unit may be at risk of harm/impacted by the abuse and needing support
  - A consistent, expert, partnership allocation to commissioned interventions will be made, which hold those perpetrating abuse to account, whilst treating with respect, and offering opportunities to choose to change.
  - There will be onward referral to services able to support with needs identified in the daily joint case review and ongoing risk management
  - The Steps to Change team will be available to professionals and the public for a consultation about what support is available.
  - There will also be activity undertaken to upskill local practitioners and agencies in recognising, approaching, and referring prospective service users to Steps to Change.
- 4.12 Steps to Change will follow up during and after programmes are completed by clients to assess the impact in the moment and longer-term. Outcomes evidenced will be:
- Increased safety for survivors and their children via improved and expanded space for action
  - Increased access and support for survivors (and whole family) who otherwise would not access a specialist service
  - Reduced opportunities for perpetrating abuse without consequences
    - Increased accountability of perpetrators of domestic abuse
    - Changed behaviour
- 4.13 Joint outcomes across all services will be monitored and the Home Office is also working with a national evaluator, which may involve work undertaken in Surrey as part of the study.

## RECOMMENDATIONS

5. The Panel are asked to note the contents of this paper. There is no action required.

## EQUALITIES AND DIVERSITY IMPLICATIONS

None.

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## SURREY POLICE AND CRIME PANEL

### 28 SEPTEMBER 2023

#### Independent Custody Visitor Scheme

#### 1 SUMMARY

- 1.1 Independent Custody Visiting was introduced in England as a result of the recommendations from the Scarman Report into the 1981 Brixton riots.
- 1.2 The scheme is designed to ensure a greater understanding of, and confidence in the processes and rules governing a detained person's welfare. It also offers an extra level of mutual protection to both detained persons and police custody staff by providing independent scrutiny of the treatment of detained persons and the conditions in which they are held.
- 1.3 Independent Custody Visitors (ICVs) are members of the public recruited by the Police and Crime Commissioner on a voluntary basis to visit police stations at random to check on the treatment of people held in police custody and to ensure that their rights and entitlements are upheld in accordance with the Police and Criminal Act 1984 (PACE).
- 1.4 The role of an Independent Custody Visitor is to look, ask questions, listen and report on their findings. The role includes speaking to detainees and checking areas of the custody unit such as the kitchen, exercise yards, stores and shower facilities.
- 1.5 Any queries or actions requiring immediate attention are discussed on site with the custody staff. With permission, Independent Custody Visitors also have access to detainees' custody records to verify what they have seen and heard. In some circumstances, they also view CCTV footage. ICVs do not need to know why a person is being detained and they do not talk to those being held about alleged offences.
- 1.6 They produce a report which is then forwarded to the office of the Police and Crime Commissioner for analysis. Any serious areas for action that were not able to be addressed at the time of the visit are recorded and flagged to the custody Inspector or a more senior officer. If the Independent Custody Visitors are still not satisfied, they can take up the problems with the Commissioner or the Police Custody Chief Inspector at meetings held every two months.
- 1.7 Each year the OPCC produces an annual report setting out the work of the ICV scheme, and this is being presented to the Police and Crime Panel for information.

## **2. RECOMMENDATIONS**

- 2.1 The Police and Crime Panel is asked to note the content of the report and attached ICV Annual Report.

## **3. CONTACT INFORMATION**

### **Damian Markland**

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# Independent Custody Visiting Scheme

Annual Report  
April 2022 – March 2023



OFFICE OF THE POLICE &  
CRIME COMMISSIONER FOR  
**SURREY**

# Foreword from Police and Crime Commissioner Lisa Townsend

I am really pleased to present the Independent Custody Visiting Annual Report for 2022/23.

Independent Custody Visitors (ICVs) carry out an essential role by checking on the welfare and fair treatment of individuals in custody. They play a vital part in maintaining the high standards that we expect of Surrey Police.

Custody is a busy part of daily policing that is often hidden from the public view and perception of what our officers and staff do.

I am incredibly grateful to each of the 44 volunteers who together made 172 unannounced visits and spent over 400 hours in custody suites across Surrey in the last year.

They are vital in ensuring that we not only protect individuals with a wide range of needs and backgrounds from harm, but that we also support the welfare of custody officers and staff.

By shining a spotlight on the processes, people and environments within custody, their recommendations cover everything from ensuring that there are enough blankets in winter, to safeguarding someone who is experiencing a mental health crisis.

The impartial and relaxed approach of ICVs can have an immediate effect in reducing the impact that being detained can have on any individual, including children and other individuals who are especially vulnerable.

By speaking to an Independent Custody Visitor, they can raise concerns that might not be otherwise recorded. These are then shared with senior offices to learn and make changes where needed.



At a time when policing is under intense public scrutiny, the ICV Scheme is a valuable part of the work of my office to champion transparency and hold the Chief Constable to account.

This is only made possible by the passion invested in the scheme by every one of our volunteers, and by the ICV Scheme Manager Erika Dallinger.

I would like to thank them all for their continued service and commitment.

I look forward to meeting the volunteers again over the next year and continuing the support my office provides for the scheme in Surrey.



Lisa Townsend

**Lisa Townsend**

Police and Crime Commissioner for Surrey

## What is Independent Custody Visiting?

Independent Custody Visiting is a national requirement, detailed in a Home Office Code of Practice and supported by the Independent Custody Visiting Association (ICVA), whereby specially trained members of the public make random and unannounced visits to custody suites to check on the welfare of detainees and the conditions they are being held in. Locally, Independent Custody Visiting is under the remit of the Police and Crime Commissioner who has authority for running and maintaining the scheme in their force area.

Independent Custody Visiting provides protection to detainees and the police, and reassurance to the wider community. Volunteers from Independent Custody Visiting (ICV) Schemes across the UK independently check on the welfare of detainees who may be feeling vulnerable or confused, providing independent scrutiny of their treatment and the conditions in which they are being held. Independent Custody Visiting Schemes exist to provide reassurance to local communities that they can have confidence in the way in which the police treat people who are held in their custody.

Independent Custody Visiting allows the police to demonstrate their commitment to transparency and provides public reassurance that policing in their area is fair and in accordance with statutory legislation and guidance. The aim of this Annual Report is to ensure that this information is available in the public domain.

When asked why they felt the ICV role was so important, one volunteer commented: *“ICVs play a critical role in providing the eyes of the public and transparency for the police in a process that is otherwise “hidden” from public view. It is critically important that there is public confidence on what goes on behind closed doors in the custody suite and ICVs make this possible by providing truly independent reviews”*. Another volunteer adds: *“ICVs are critical friend to the custody staff as well as providing support to the detainees by checking on their welfare”*.



## How the Scheme is Organised in Surrey?

Surrey Police operates from three custody suites at Guildford, Staines and Salfords (located in the Reigate area).

The cell capacity is as follows:-

- Guildford (24 cells)
- Salfords (24 cells)
- Staines (19 cells)

Each of the three custody suites has its own panel of ICVs. The panel is responsible for organising the visiting rota and undertaking the visits.

During a routine custody visit Independent Custody Visitors (ICVs) enter police cells and seek permission from the detained individual to speak to them. Conversations with detainees focus on welfare needs and the provision of rights and entitlements under the Police and Criminal Evidence Act (PACE). With permission from the detainee, they will also review the notes kept on their treatment during detention. ICVs are not concerned with the identity of the detainee or with the reason for their detention. Any issues raised are discussed as appropriate with custody staff. ICVs also inspect and comment on the general condition and facilities of the custody suite including the kitchen, medical room and showers.

ICVs look, listen, observe and at the end of each visit, report back to the Office of the Police and Crime Commissioner on their findings. The Commissioner takes any issues raised seriously and highlights them to Surrey Police in the appropriate way, keeping ICVs informed of feedback and actions agreed.

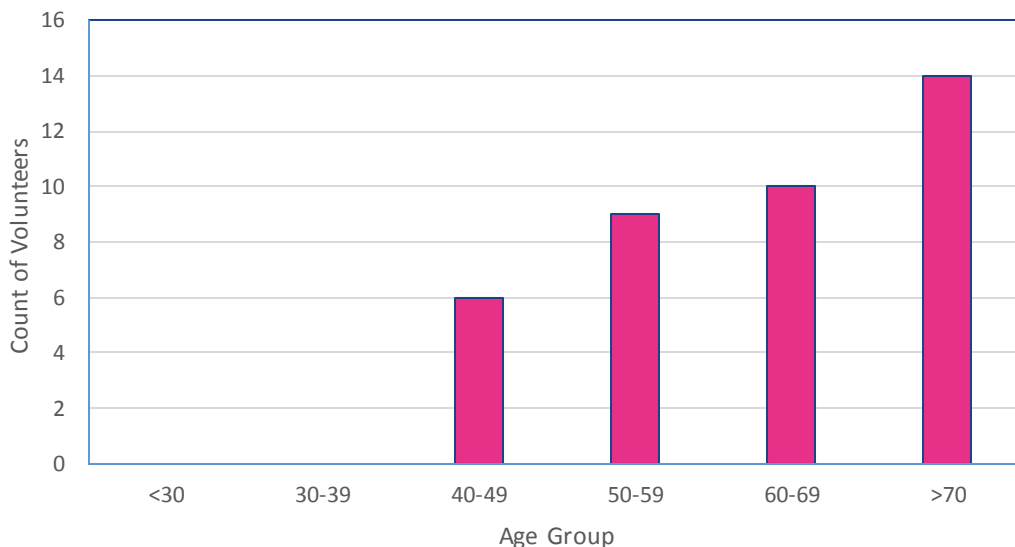
## Recruitment & Demographics

ICVs are independent volunteers and must have no direct involvement in the criminal justice system. They come from a variety of backgrounds, must be over 18 and live or work within the Surrey Police area. During 2022/23, 44 people volunteered their time to the scheme, with 39 active Independent Custody Visitors working within Surrey at the end of the year.

Exploring the composition of the volunteer team at the end of the reporting period shows the following:

- Our volunteers are 61% female, 39% male. The census data from 2011 shows within Surrey, 51% of the entire 1,132,000 population is female, 49% male.
- The average age of our ICVs is 62. (Full details on the age breakdown are indicated in the bar chart).
- The average length of service is slightly under 6 years with over 200 years of combined service. 51% have completed over 5 years of service, with our longest serving member having over 27 years of experience.
- 8% of all volunteers come from a known BME or Non-British background.
- Over the last year, 11 volunteers moved on from the scheme and we recruited 6 new ICVs.
- Over the last year, the male/female ratio has become more female dominated, but the average age has reduced by 1 year.

### Age Spread of ICV Volunteers



## Routine ICV Visits

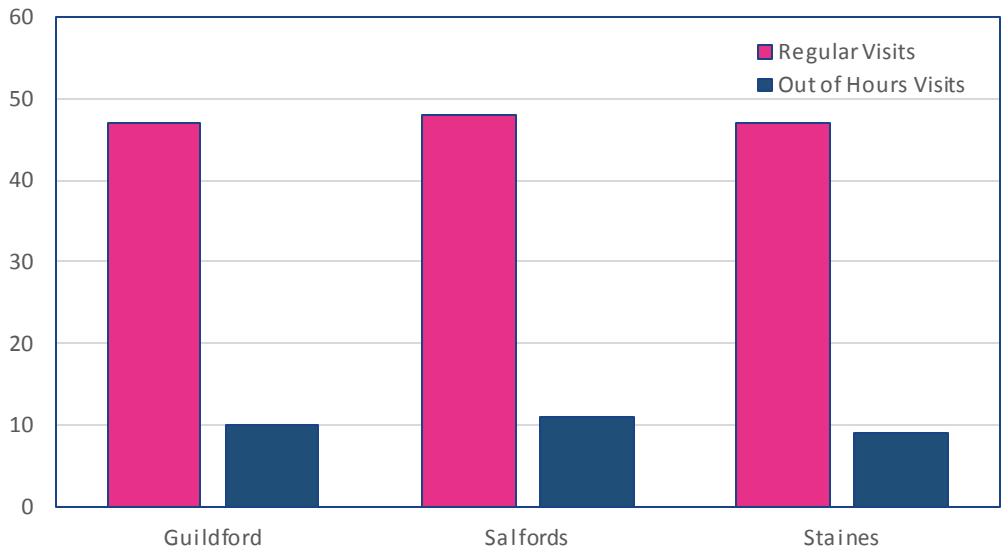
Visits provide a snapshot of what is going on in custody at the time of the visit and are undertaken across all days of the week and on a 24-hour basis. Each ICV Panel aims to complete one regular weekly visit between the hours of 6am and 11pm and one monthly 'out of hours' (OOH) visit (between 11pm and 6am). This is crucial to ensure that visits do not become predictable and do not occur at set times.

When looking at the number of visits between the 1st April 2022 to 31<sup>st</sup> March 2023, the following can be established:

- Surrey's ICVs conducted a total of 172 unannounced, random visits across Surrey's custody suites – this is now fully back to pre-covid visiting frequencies.
- Surrey ICVs spent approximately 404 hours monitoring custody during the year.
- Visits were spread over the entire week and hours of the day, thus helping keep ICV visits unpredictable. However, weekend visits are still considerably less frequent across the estate than weekday visits due to availability of volunteers.
- The average visit lasted 2 hour 32 minutes, a significant increase year on year caused by the introduction of electronic ICV reporting which required adjusting to.

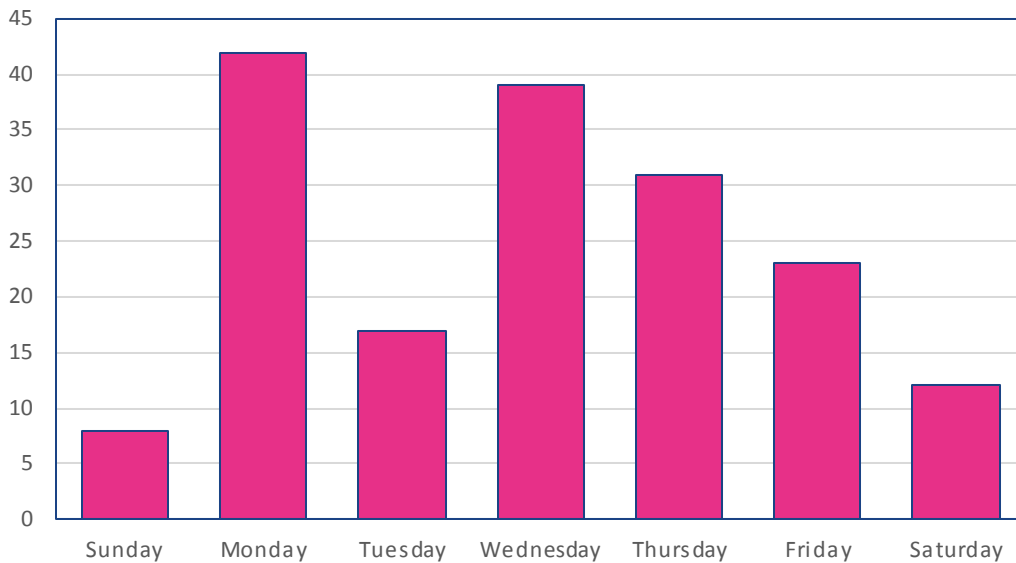
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### ICV Visit Statistics



### Spread of ICV Visits by Day





## ICV & Welfare Checks

During the 2022/23 reporting year, a total of 11,506 people were held in Surrey custody centres, which was an increase of 4.7% from the previous year but down 0.9% from figures immediately pre covid. At the time of the ICV visits a total of 960 detainees were in custody (8.3% of overall annual custody population). This sample size is significantly increased from the previous reporting year due to covid recovery (+48%). Of these 960 people:

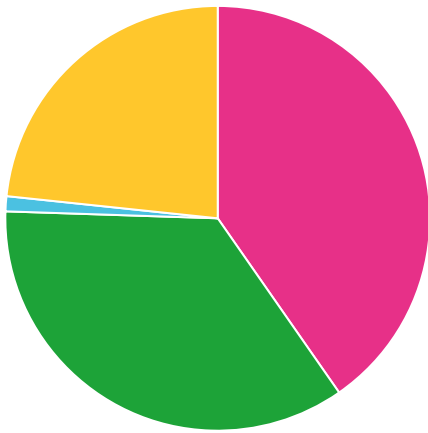
- 736 detainees were randomly selected by ICVs for welfare checking during their visit. The remaining 224 were not selected due to time pressures for completing the visit.
- Of these 736 detainees, 433 or 59% were available to the ICVs. The remaining 41% of detainees were not available to the ICVs for justifiable reasons such as sleeping, being in interview or being booked in or out by the police or where a visit could significantly harm a volunteer, an officer or the detainee themselves.
- 387 of the 433 (89%) available detainees when asked by ICVs if they were willing to discuss their treatment in police custody agreed to do so.
- 35 detainees whilst declining a custody volunteer visit, agreed that the ICVs could have access to their custody record in order to obtain an overview of their treatment whilst held in custody.
- Only 11 detainees refused both the opportunity to talk to an ICV and for them to review their custody records.
- 57 (8%) detainees in custody at the time of ICV visit were children or young people and 16% were female.

### ICV Interaction with Detainees

	<b>Surrey Wide 2022-23 Performance</b>	<b>Guildford</b>	<b>Salfords</b>	<b>Staines</b>
<b>Number of detainees in custody during ICV visits</b>	<b>960</b>	<b>353</b>	<b>272</b>	<b>335</b>
Number of detainees interviewed by ICVs	<b>387</b>	140	134	113
Number of detainees refusing both interview & records check	<b>11</b>	3	4	4
Number of detainees where an interview wasn't possible	<b>303</b>	74	88	141
Number of detainee refusing ICV interview but accepting records check	<b>35</b>	12	7	16
Number of records checked where a detainee was not interviewed	<b>338</b>	86	95	157
Number not selected for sampling	<b>224</b>	124	39	61
<b>Number of detainees receiving some form of direct welfare check by an ICV</b>	<b>725</b>	<b>226</b>	<b>229</b>	<b>270</b>

During visits, Surrey ICVs assume access to the anonymised custody records of detainees who are not available to them in order to have an overview of the welfare and treatment of as many detainees as possible (303 during this reporting period). Taking this into account, ICVs had some form of direct welfare access to 725 of the detainees in custody at the time of their visit. This amounts to 76% of detainees in custody during an ICV visit or over 6% of the entire custody population.

### ICV Engagement with Detainees



- Detainees interviewed by an ICV
- Detainees who refused or were unavailable for interview, but where ICVs checked their custody record
- Detainees explicitly refusing any ICV interaction

These are felt to be hugely positive results, showing that detainees are happy to engage with ICVs and in turn ICVs can check on the welfare of a significant proportion of detainees in custody on behalf of their local community and the Police and Crime Commissioner. This is largely due to the professionalism and flexibility of the volunteers and the police's continued commitment to and support of the scheme.

## ICV Feedback

ICVs are encouraged to resolve minor welfare concerns raised by detainees with staff at the time of their visit. They debrief with a custody sergeant at the end of each visit wherever possible enabling clarification of issues where necessary on both sides. Any issues which cannot be resolved in custody or over the phone are always taken forward by the ICV Scheme Manager as appropriate. Concerns reported to the Scheme Manager are logged and followed up with the Force. The outcomes are notified to all ICVs to enable discussion at panel meetings and cross-panel learning.

In the period covered by this report, ICVs raised, monitored, and resolved concerns around issues such as:

- Shortages of Criminal Justice Liaison and Diversion Service (CJLDS) Staff – The CJLDS team within custody, which is provided by NHS England, supports detainees with health and social vulnerabilities that may be contributing to a person's ill-health or increased contact with the criminal justice system. Optimum staffing is a dedicated CJLDS worker in each suite 12 hours a day, 7 days a week. Due to staff shortages the cover within the suites had not been at this level and there was a fear by the volunteers that some detainees would leave custody without the help they potentially needed. Whilst rectifying this situation is not within the gift of the ICVs or the Police Commissioner, the situation was closely monitored to ensure detainees were being directed to help when necessary. At the end of the reporting period, it is pleasing to report that levels are back to expected in each suite.

- Strip Searching – Following high profile news stories of inappropriate strip searches of detainees (elsewhere in the UK), ICVs have kept a proactive eye on the record keeping relating to such searches within Surrey. Several occasions have resulted in ICVs feeding back that the rationale for the search was not accurately reported or lacking in detail on the police systems, despite conversations with custody officers verbally demonstrating good adherence to law. In each case this has been followed up with the relevant Inspector and appropriate feedback given. ICVs have also received full training on the law behind strip searches so they can fully understand where they should be used.
- Delays in Detainees Accessing Their Rights – ICVs highlighted several occurrences where detainees had experienced delays in accessing things they were entitled to under the Police & Criminal Evidence Act, particularly access to appropriate adults (AAs). ICVs will always feedback during the visit when they witness such delays, but the report form the ICVs now complete explicitly asks for the length of time between requesting an AA and one arriving – this way any issues can be quantified and followed up as appropriate. (This is no reflection on Surrey Appropriate Adult Service who always promptly supply AAs when necessary, more an issue with family members providing AA support).

ICVs also continue to regularly comment on the exceptionally good care being given by custody staff to detainees. They highlight the massive concern for welfare demonstrated by the staff and the desire for people to leave custody in a better position than when they arrived. One ICV commented *“It is amazing how many times, during chats, even if they [the detainee] are not happy to be where they are, detainees still bother to mention how well they are treated”*. Another stated *“I continue to be impressed with the professionalism shown by the custody team – not only in their interactions with the detainees, but with us [the ICVs] too”*.

## Electronic Reporting

One of the most significant changes to the administration of the scheme during 2022-23 was the move from ICVs completing paper based reports by hand to an electronic reporting system. This move, whilst requiring significant adjustments by the volunteers, when fully embedded will allow for higher levels of data capture (which will be of great use to both the PCC and Surrey Police) and give the scheme the ability to dynamically change questions to reflect current circumstances, trends or issues.

## Training & Other Events

The best custody visiting schemes have the best trained custody visitors and we take our responsibility in keeping our ICVs updated on changes in the custody environment relevant to their role very seriously.

In addition to the quarterly panel meetings which provide a networking and training opportunity, regular standalone training sessions were offered in 2022/3. These included a full day conference in November 2022

where both internal and an external providers delivered sessions on modern slavery and human trafficking, Surrey Appropriate Adults and health care in custody.

Additionally national ICV training resources were used and both ICVA's Scheme Manager and Volunteer conferences were attended.



## Regional Collaboration and ICVA

The South-East Regional ICV Scheme Managers (Hampshire, Sussex, Surrey, Kent and Thames Valley) exchange information and share best practice on an informal basis.

The Surrey ICV Scheme continues to be an active member of the Independent Custody Visiting Association (ICVA) and Erika, Surrey's ICV Scheme Manager remained as a Director of ICVA during 2022-23. ICVA provides access to training for ICVs at all levels as well as support and reference for the Scheme Manager.

## Looking Ahead

ICVs continually report on a well-run custody who value their visits; however, challenges and opportunities continue to exist. The 2 key priorities for Surrey's ICV Scheme as we enter 2023/24 are as follows:

- Supporting Custody Scrutiny Panel – Surrey Police have established a custody scrutiny panel in line with the level of scrutiny shown to other areas in the force. This brings together a range of interested parties, with the ICVs playing a critical role in these meetings and the oversight they provide. This panel is still establishing itself and ICVs can play a key role in the further scrutiny of this area.
- Electronic Reporting – With electronic reporting successfully introduced by the end of 2022/23, the forthcoming year will see a period of embedding practices, making it business as normal and utilising the benefits it offers (such as greater data capture).

9

In addition to these, ICVs remain committed to a continued focus on supporting custody with issues such as:

- The communication of Rights and Entitlements to the detainee – by feeding back and following up when issues are spotted, ICVs have the power to impact a detainees stay within custody.
- The precision of records on the computer system – It is essential this record is a thorough and accurate reflection of a detainees stay in custody as detainee care can directly impact investigation proceedings as well as contravening the law. Anybody reading these records should be left in no doubt what happened during a detainees stay and why. ICVs are well placed to pick up on issues where these 'whys' (the rationale behind decisions) are not being recorded thoroughly.
- Suite Maintenance – ICVs continue to monitor issues such as cleaning (ensuring cells are cleared of food debris during a detainees stay), quality of food offering offered and availability of religious material.

## Volunteer & Make a Difference

If you are interested in finding out more about Independent Custody Visiting, please contact us. We would like to hear from you if you:

- Are over 18
- Live, work or study within the Surrey Police borders
- Can communicate well with a diverse range of people
- Can work as part of a team
- Are flexible and reliable

- Are a good listener
- Are objective and non-judgemental
- Can maintain confidentiality
- Have lived in the UK for the past three years

An application pack can be downloaded from our website at <http://www.surrey-pcc.gov.uk/independent-custody-visiting/>

## Contact Details


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## SURREY POLICE AND CRIME PANEL 28 SEPTEMBER 2023

### PERFORMANCE AND ACCOUNTABILITY MEETINGS

#### 1 SUMMARY

- 1.1 One of the main responsibilities of the Police and Crime Commissioner (PCC) is to hold the Chief Constable to account for delivery of the Police and Crime Plan. Lisa Townsend has set up a governance framework to discharge this duty. The main part of this framework is to hold six-weekly meetings where the Chief Constable formally reports on progress against the Police & Crime Plan and other strategic issues. This is supplemented by workshops and one-to-one discussions between the PCC and Chief Constable, and other senior officers, when required.
- 1.2 Every other meeting is a private meeting to allow detailed scrutiny of resources and efficiency plans as well as sensitive performance issues. This is called a Resources and Efficiency Meeting.
- 1.3 The other meeting is webcast for the public and partners to view and is focussed on performance and areas of public interest – called Accountability and Performance Meetings.
- 1.4 The PCC chairs the meetings which are also attended by the Chief Executive and Chief Finance Officer from the Office of the Police and Crime Commissioner (OPCC). Other members of staff from the OPCC attend as required, depending on the agenda. The Chief Constable attends along with the Deputy Chief Constable and other force staff as required.
- 1.5 This report provides an update on the meetings that have been held and what has been discussed to demonstrate that arrangements for good governance and scrutiny are in place.

#### 2 DETAILS

- 2.1 Since the last report on performance meetings to the panel one meeting has taken place:

## 2.2 3 July 2023 – Resources & Efficiency Meeting

2.3 At this public meeting the PCC and Chief Constable looked at the following topics:

2.4 **Delivery of the Police & Crime Plan:** To consider the Chief Constable's approach to delivering the Police & Crime Plan, and to assess current performance against each policing priority.

2.5 **HMICFRS Inspection Update:** Verbal update on the progress of current HMICFRS Inspections, initial feed-back and any emerging issues.

2.6 **Uplift Maintenance:** Having met its Uplift target, the PCC explored the challenges facing Surrey Police in the year ahead. Discussions also took place around the current and future workforce position, including: Recruitment pipeline, training and attrition.

2.7 **Joint Force Change Update:** PCC received a progress update on the position of change programmes and saving targets.

2.8 **Strategic Policing Requirement Position Statement:** The OPCC need to provide an annual assurance statement in relation to the SPR, and therefore need confirmation from the force as to how the various threats are being managed and appropriate capabilities ensured.

2.9 **SmartStorm – Post-Deployment Review:** SmartStorm went live in February 2023, during what has been a challenging time for the Contact Centre / FCR. The PCC was provided an update covering:

- Performance and stability in production environment
- Fulfilment of intended aims
- Key user experience feedback
- Any learning from deployment process

2.10 **ASB Survey Data Consideration:** The Anti-Social Behaviour (ASB) survey went out to Surrey residents between 10th March and 4th April 2023. A total of 1968 respondents completed this survey and the Consultation & Survey Team have produced a summary of the data.

2.11 **Misconduct Transparency Arrangements:** Discussion around how to best provide public reassurance, around both misconduct issues and other community concerns such as Stop & Search / Use of Force data.

## 3. FUTURE MEETINGS:

3.1 The next Performance & Accountability with the Chief Constable is due to take place on 25 October 2023. The following items are due to be considered:

- Standard Police & Crime Plan Update

- Anti-social behaviour action plan
- Dog Attacks
- Public Order Act 2023
- Surrey Problem Solving Team
- Medium Term Financial Plan and Budget setting for 2024/25

#### **4. WIDER PUBLIC ENGAGEMENT**

- 4.1 Whilst the above meeting-based approach provides a firm foundation for the PCC to scrutinise Force performance, the OPCC has been eager to explore additional forms of public scrutiny and has now formally launched a dedicated Data Hub, where members of the public, stakeholders and interested parties can explore key areas of Force performance.
- 4.2 The Hub can be accessed via <https://data.surrey-pcc.gov.uk> and is updated monthly with the latest force data. Additional data concerning OPCC activity – such as delivery of the ICV scheme, complaint oversight and commissioning – is also included, with both quantitative and qualitative data available.
- 4.3 Following feedback from some Panel members, the Hub has been updated to include some national comparisons, based on ONS data, to put the Surrey data in context.
- 4.4 Since the last meeting, additional mapping tools have also been added, allowing users to visually map instances of crime, ASB and stop and searches based on location and date.

#### **5. RECOMMENDATIONS**

The Police and Crime Panel note the update and work being undertaken to improve transparency.

**LEAD/ CONTACT OFFICER:**  
**TELEPHONE NUMBER:**  
**E-MAIL:**

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**SURREY POLICE AND CRIME PANEL****PCC Forward Plan and Key Decisions****28 September 2023****SUMMARY**

This report provides information on the key decisions taken by the PCC from June 2023 to present and sets out details of the Office's ongoing Forward Plan for 2023/2024.

**Decision Making and Accountability Framework**

The Police & Crime Commissioner (PCC) has in place a framework of governance, underpinned by mechanisms for control and management of risk. This framework enables her to discharge her statutory responsibilities, take decisions and hold the Chief Constable to account. The PCC will keep this system under review to ensure it remains fit for purpose. It is reviewed on an annual basis.

**Forward Plan 2023/2024**

The PCC gives advance notice to the public of when certain decisions will be taken, or key pieces of work undertaken through the publication of a forward plan. This plan is updated on a regular basis by all staff within the OPCC for their relevant areas of work. A copy of this plan can be found on the PCC's website and is shown at Appendix A. Some, but not all items on the forward plan will result in the publication of a 'key decision'.

**Decisions: Making and Publicising Key Decisions**

The PCC is required by the Elected Local Policing Bodies (Specified Information) Order 2011 (as amended), to publish a '*record of each decision of significant public interest arising from the exercise of the (the PCC's) functions*'. We refer to these as "key decisions" and these are published on our website so they can then be scrutinised by the public and the Police and Crime Panel (PCP).

Detailed information on each key decision is published at the following link on the PCC's website [Commissioner's Decisions - Office of the Police & Crime Commissioner for Surrey \(surrey-pcc.gov.uk\)](https://www.surrey-pcc.gov.uk) unless the information relating to the decision is sensitive and exempt from public consumption. In these cases, the records are kept solely within the PCC's office.

All key decisions are recorded on our decision log. The PCC has signed off nine key decisions since the last Panel meeting in June 2023 (see Appendix B).

**RECOMMENDATIONS**

The Panel is asked to note the report.

OFFICIAL

**LEAD OFFICER:** Sarah Gordon, PA to the PCC

**TELEPHONE NUMBER:** 01483 630 200



## Appendix A - OPCC FORWARD PLAN

DATE	TITLE	KEY DECISION/ ACTION	LEAD OFFICER
September 2023	Surrey Criminal Justice Board	Agenda and papers	SG
September 2023	Arrange 2024 round of statutory meetings	Diary	PA
September 2023	Legally Qualified Chairs	Formal appointment of new Legally Qualified Chairs to serve on misconduct hearings	SL
September 2023	Serious Violence Duty	Submission of delivery plan to Home Office	SH
October 2023	Publication of Annual Report	To publish and present to Panel	DM
October 2023	Annual assessment of Strategic Policing Requirement	New requirement as part of revised SPR (date TBC)	DM
October 2023	Joint Audit Committee	Agenda and papers	SG
November 2023	Budget and precept planning	Meetings with Surrey Police Chief Officers	DM
December 2023	Surrey Criminal Justice Board	Agenda and papers	SG
January 2024	Serious Violence Duty	Publication of Local Strategy and Needs Assessment	
January 2024	Joint Audit Committee	Agenda and Papers	SG





OFFICIAL

<b>2024 – TBC</b>	<b>Recruitment of JAC Members</b>	<b>End of Term of Office for JAC members in December 2024</b>	<b>AB/KM</b>
<b>2024 – TBC</b>	<b>Recruitment of Independent Members and Legally Qualified Chairs</b>	<b>To replace those IMs and LQCs reaching end of term</b>	<b>SL</b>
<b>March 2024</b>	<b>Related Party Disclosures and Annual review of notification of disclosable interests</b>	<b>Annual review</b>	<b>SG</b>
<b>April 2024</b>	<b>Surrey Criminal Justice Board</b>	<b>Agenda and Papers</b>	<b>SG</b>
<b>April 2024</b>	<b>Joint Audit Committee</b>	<b>Agenda and Papers</b>	<b>SG</b>
<b>May 2024</b>	<b>PCC Elections</b>		

## Appendix B - OPCC Decision Log 2023/24

Decision no.	Title	Date Submitted to PCC	Lead officer	Agreed by PCC	Date Agreed	Protective marking	Published on website?	Amount/Spend
9	PCC Funding Agreement July 2023	07/07/2023	Molly Slominski	Yes	11/07/2023	Official	Yes	£53,993.00
10	Victims Fund 2023/24 allocation	02/08/2023	Lucy Thomas	Yes	02/08/2023	Official	Yes	£1,281,322.36
11	PVSC What works Fund 2023/24	02/08/2023	Lucy Thomas	Yes	02/08/2023	Official	Yes	£389,362.00
12	MOJ IDVA/ISVA and DA/SV funding	02/08/2023	Lucy Thomas	Yes	02/08/2023	Official	Yes	£1,077,261.40
13	PCC Funding - Victims' Services	02/08/2023	Lucy Thomas	Yes	02/08/2023	Official	Yes	£301,747.44
14	Community Safety Fund and Children & Young People's Fund July 2023	25/07/2023	Molly Slominski	Yes	25/07/2023	Official	Yes	£110,300.00
15	Year end Financial Performance and virements	28/07/2023	Kelvin Menon	Yes	02/08/2023	Official	Yes	NA
16	Additional MOJ IDVA ISVA Funding	09/08/2023	Lucy Thomas	Yes	16/08/2023	Official	Yes	£112,021.00
17	Allowance scheme for LQC's and PAT Chairs	16/08/2023	Rachel Lupanko	Yes	16/08/2023	Official	Yes	NA

**TOTAL: £3,326,007.20**



OFFICIAL

## SURREY POLICE AND CRIME PANEL 28 September 2023

### COMMISSIONER'S QUESTION TIME

#### SUMMARY

1. At the 8 December 2016 Police and Crime Panel meeting it was unanimously agreed for an item called '*Commissioners Question Time*' to be included as a standing item to each Panel meeting agenda. The purpose of this item is for Police and Crime Panel Members to raise any issues or queries concerning crime and policing in Surrey with the Commissioner and also to provide an opportunity to ask further questions (for example questions relating to previous agenda items or urgent matters not included on the agenda).
2. Questions must be submitted in advance and must focus on strategic issues within the Commissioner's remit, questions regarding operational issues will be deemed inappropriate. There will be an opportunity for Panel Members to ask supplementary questions. Questions and responses will be appended to the minutes.

#### RECOMMENDATIONS

3. For the Police and Crime Panel to raise any issues or queries concerning Crime and Policing in Surrey with the Commissioner.

**LEAD OFFICER:** Clare Madden – Scrutiny Officer, Surrey County Council

**TELEPHONE NUMBER:** 07816370512

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## SURREY POLICE AND CRIME PANEL

### 28 September 2023

# COMPLAINTS RECEIVED SINCE THE LAST MEETING

## SUMMARY

This report sets out all complaints against the Police and Crime Commissioner that have been dealt with since the last meeting of the Police and Crime Panel.

## RECOMMENDATIONS

The Police and Crime Panel is asked to note the content of the report.

### 1. INTRODUCTION AND BACKGROUND

- 1.1 The Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2012 make Surrey's Police and Crime Panel responsible for overseeing complaints made about the conduct of the Police and Crime Commissioner and Deputy Police and Crime Commissioner.
- 1.2 The Panel has a responsibility to informally resolve non-criminal complaints about the conduct of the PCC, as well as criminal complaints or conduct matters that are referred to it by the Independent Office for Police Conduct.
- 1.3 In accordance with the Regulations, complaints received by the Panel that do not relate to the conduct of the PCC (such as operational concerns and policy disputes) are referred to the most appropriate body for resolution instead of the Complaints Sub-Committee.
- 1.4 At its meeting on 13 December 2012 the Panel agreed to delegate informal resolution of complaints to a Complaints Sub-Committee. A revised Complaints Protocol agreed by the Panel on 26 September 2022 delegated initial receipt and filtering of complaints to the Chief Executive of the PCC's Office.
- 1.5 The Chief Executive is responsible for determining whether to disapply the informal resolution process in accordance with statutory criteria for disapplication (for example where the complaint is 'repetitious', 'vexatious', 'oppressive' or an 'abuse of procedures'). The Sub-Committee has the option of calling in such a decision.

### 2. COMPLAINTS RECEIVED SINCE THE LAST MEETING

- 2.1. Since the last meeting of the Panel the Complaints Sub-Committee has been notified of 6 recorded complaints made against the Commissioner.
- 2.2. In each case the Sub-Committee endorsed the Chief Executive's decision to disapply the informal resolution procedure in accordance with the specified disapplication criteria and that no further action should be taken.

2.3. No complaints against the Deputy Police and Crime Commissioner have been received.

**LEAD OFFICER:** Clare Madden – Scrutiny Officer, Surrey County Council

**EMAIL / TELEPHONE:** 07816370512 / [clare.madden@surreycc.gov.uk](mailto:clare.madden@surreycc.gov.uk)



**SURREY POLICE AND CRIME PANEL**  
**28 September 2023**

**RECOMMENDATIONS TRACKER AND FORWARD WORK  
PROGRAMME**

**SUMMARY**

1. The updated Recommendations Tracker and Forward Work Programme are presented at each meeting of the Police and Crime Panel. The Recommendations Tracker lists all the information requested by the Panel at previous meetings. Substantial updates or reports relating to those actions are contained in the annex to the tracker. The Forward Work Programme is for Panel Members to discuss the details of items they wish to see at future meetings and the most relevant time to receive the reports.

**RECOMMENDATIONS**

2. For the Police and Crime Panel to raise any issues or queries concerning the information received on the Recommendations Tracker and to discuss the Work Programme to ensure the timeliness of reports to future meetings.

**APPENDICES**

Appendix 1: Recommendations Tracker

Appendix 2: Forward Work Programme

Appendix 3: Tracker Actions Update

**LEAD OFFICER:** Clare Madden – Scrutiny Officer, Surrey County Council

**TELEPHONE NUMBER:** 07816370512

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**POLICE AND CRIME PANEL  
ACTIONS AND RECOMMENDATIONS TRACKER  
SEPTEMBER 2023**

The actions and recommendations tracker allows Panel Members to monitor responses, actions and outcomes against their recommendations or requests for further actions. The tracker is updated following each meeting. Once an action has been completed, it will be shaded green to indicate that it will be removed from the tracker at the next meeting.

KEY			
	No Progress Reported	Recommendation/Action In Progress	Recommendation/Action Implemented

Meeting	Item	Recommendation/Action	Responsible Officer/Member	Update/Response
November 2022	Surrey Police Group Unaudited Financial Report for the Period to 31 August 2022	<b>R23/22</b> – The Chief Finance Officer to provide the original budget for the redevelopment for Mount Browne and the amount spent so far.	Chief Finance Officer (OPCC)	20/01/2023 - The budget for the redevelopment of MTB has been set at £79m. I am waiting for an update on what has been spent so far.  <i>[Update to be provided at November 2023 Panel Session]</i>
November 2022	Call It Out Survey	<b>R24/22</b> – The Head of Performance and Governance to provide the quantitative information requested by the Chairman regarding detective numbers, percentage of sexual offence posts filled, and number of rape cases making it to court.	Head of Performance and Governance (OPCC)	<i>[To be addressed in Workforce Planning Update September 2023]</i>

**POLICE AND CRIME PANEL  
ACTIONS AND RECOMMENDATIONS TRACKER  
SEPTEMBER 2023**

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KEY			
	No Progress Reported	Recommendation/Action In Progress	Recommendation/Action Implemented

November 2022	CCTV	<b>R25/22</b> – The Office of the Police and Crime Commissioner to reshare the funding formula for financial support from Surrey Police for CCTV.	OPCC	<b>Complete.</b> Response received 14 September 2023. At Annex A
February 2023	2023/24 Budget And Proposed Precept	<b>R3/23</b> – The Chief Finance Officer to provide data on the ratio of non-police staff to police staff for Surrey and neighbouring authorities.	OPCC	<b>Complete.</b> Response received 14 September 2023. At Annex A
June 2023	PCC Annual Report	The Office of the Police and Crime Commissioner to provide data on the number of officers who have left the force since the uplift began in 2019.	Head of Performance and Governance, OPCC	<b>Complete.</b> Response provided to Cllr Coley 25 July 2025

**POLICE AND CRIME PANEL  
ACTIONS AND RECOMMENDATIONS TRACKER  
SEPTEMBER 2023**

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KEY			
	No Progress Reported	Recommendation/Action In Progress	Recommendation/Action Implemented

June 2023	PCC Annual Report	The Office of the Police and Crime Commissioner to include progress on rural crime objectives in the draft Annual Report; and to consider giving a greater sense of progress towards meeting objectives	Head of Performance and Governance, OPCC	<b>Complete.</b> Report revised and published.
June 2023	PCC Annual Report	The Office of the Police and Crime Commissioner to provide a written response setting out the historical civil staff pension deficit amount and what interest rate is being paid on it.	Head of Performance and Governance, OPCC	<b>Complete.</b> Response provided to Cllr Coley 17 July 2025
June 2023	PCC Annual Report	The Police & Crime Panel to write to the Police and Crime Commissioner on the draft Annual Report	Scrutiny Officer, PCP	<b>Complete. Letter and PCC Response published on Surrey Police &amp; Crime Panel Webpage. <a href="https://www.surreypcc.gov.uk">Surrey Police and Crime Panel - Surrey County Council (surreycc.gov.uk)</a></b>

**POLICE AND CRIME PANEL  
ACTIONS AND RECOMMENDATIONS TRACKER  
SEPTEMBER 2023**

The actions and recommendations tracker allows Panel Members to monitor responses, actions and outcomes against their recommendations or requests for further actions. The tracker is updated following each meeting. Once an action has been completed, it will be shaded green to indicate that it will be removed from the tracker at the next meeting.

KEY			
	No Progress Reported	Recommendation/Action In Progress	Recommendation/Action Implemented

June 2023	PCC Forward Plan and Key Decisions	The Office of the Police and Crime Commissioner to add Unaudited Financial Report for 202/23 to respective Forward Plans	OPCC	<b>Complete.</b> Tabled for 28 September 2023 Meeting.
June 2023	Commissioners Question Time – Question 2	The Office of the Police and Crime Commissioner to follow up in writing with a further response and clarification to Cllr Nicholson relating to data protection issues associated with the Suspicious Activity Portal.	OPCC	<b>Further response received Tuesday 19 September 2023 as follows:</b> – The PCC raised the issue at her last private meeting with the Chief Constable. It was agreed that there is sufficient legislative protections and processes in place to ensure that any data captured through the Portal will be dealt with appropriately. The OPCC added that “the police constantly deal with intelligence, have the full backing of the law to do so and will manage any intel received through the Suspicious Activity Portal in exactly the same manner that all other intel is handled.”

**POLICE AND CRIME PANEL  
ACTIONS AND RECOMMENDATIONS TRACKER  
SEPTEMBER 2023**

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The actions and recommendations tracker allows Panel Members to monitor responses, actions and outcomes against their recommendations or requests for further actions. The tracker is updated following each meeting. Once an action has been completed, it will be shaded green to indicate that it will be removed from the tracker at the next meeting.

KEY			
	No Progress Reported	Recommendation/Action In Progress	Recommendation/Action Implemented

June 2023	Re-establishment of Complaints Sub-Committee	Scrutiny Manager to revert to Cllr Coley once advice received; and Panel Secretariat to progress independent member recruitment	Scrutiny Manager, SCC	Independent Member advertising campaign complete. Sift taking place w/c 11 <sup>th</sup> or 18 <sup>th</sup> September 2023
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## Surrey Police and Crime Panel - Forward Work Programme 2023

The purpose of this document is to provide a summary of work due to be undertaken by the Surrey Police and Crime Panel. It is provided for information purposes at each meeting of the Panel and updated between meetings by officers to reflect any future areas of work. Members can suggest items for consideration to the Chairman or the Panel Support Officer.

DATE	ITEM	Police and Crime Plan Priority	PURPOSE	OFFICER
28 September 2023	<b>Surrey Police Recruitment and Workforce Planning Update (3)</b> (Twice yearly – April/Sept)	All	The PCC to provide an update report every three months detailing the allocation of newly recruited officers as a result of the 20,000 uplift, how many officers were in training and how many were on patrol.	Damian Markland - OPCC
	<b>Medium-Term Financial Plan Update 2023/24 to 2027/28 (2)</b>	All	As part of the budget setting process, to show the Force is financially sustainable in the medium term.	Kelvin Menon - OPCC
	<b>Surrey Police Group Unaudited Financial Report 2022/23 (1)</b>			Kelvin Menon - OPCC
	<b>Commissioning and award of grant funding</b>	Reducing violence against Women and Girls; Protecting people from harm in Surrey	Check outcomes of PCC's commissioning of services to help victims of crime	Damian Markland – OPCC
	<b>Independent Custody Visitor Scheme</b>		Each year the OPCC produces an annual report setting out the work of the ICV scheme, and this is being presented to the Police and Crime Panel for information	Damian Markland & Lisa Herrington – OPCC
24 October 2022	<b>Informal Meeting with the Chief Constable</b>		Private informal meeting of the Panel with the Chief Constable of Surrey Police – Panel members to suggest items and Scrutiny Officer/Democratic Services Assistant to liaise with OPCC.	Scrutiny Officer and Democratic Services Assistant /OPCC

24 November 2023	<b>Surrey PCP Budget Mid-Year Claim 2023</b>	N/A	Mid-year report detailing the Panel's expenditure of the Home Office Grant.	Scrutiny Officer / Democratic Services Assistant
	<b>Police and Crime Plan Update</b> (Twice yearly – April/Nov)	All	To consider progress made against the agreed Police and Crime Plan.	PCC
	<b>Budget Update</b> (Twice per year – Feb & Nov) <ul style="list-style-type: none"> <li>Surrey Police Group Financial Report for Month Six Financial Year 2023/24</li> </ul>	All	As agreed at the precept setting meeting on 6 February 2013, to allow the Panel to have oversight of the latest financial position.	Kelvin Menon – OPCC
	<b>Surrey Estates Update</b>			Damian Markland – OPCC
	<b>Serious Violence Duty</b>			Damian Markland – OPCC
	<b>Latest HMIC PEEL Inspection Report</b>			Damian Markland – OPCC
2 February 2023	<b>The Police and Crime Commissioner's Proposed Precept 2024/25</b>		The Police and Crime Panel is required to consider and formally respond to the Police and Crime Commissioner's proposed precept for 2024/25.	
	<b>Office of the Police &amp; Crime Commissioner's Budget for 2024/25</b>		This paper is provided to the Police & Crime Panel for information only to give Panel Members oversight of the intended budget, to fund the Office of the Police & Crime Commissioner (OPCC) for the financial year 2024/25.	
	<b>Budget Update</b> (Twice per year – Feb & Nov) <ul style="list-style-type: none"> <li>Surrey Police Group Financial Report for Month <b>Eight</b> Financial Year 2023/24</li> <li>Office of the Police and Crime Commissioner Financial Report for Month <b>Eight</b> Financial Year 2023/24</li> </ul>		As agreed at the precept setting meeting on 6 February 2013, to allow the Panel to have oversight of the latest financial position	

<b>16 April 2024</b>	<b>Police and Crime Plan Update</b> (Twice yearly – April/Nov)			
	<b>Surrey Police Recruitment and Workforce Planning Update</b> (Twice yearly – April/Sept)			
	<b>Surrey Police Group Unaudited Financial Report</b>			
	<b>ERP Update (tbc)</b>			
<b>June AGM</b>				

<b>STANDING ITEMS: these will appear on every agenda</b>				
<b>Subject/Title</b>	<b>Dates</b>	<b>Police and Crime Plan Priority</b>	<b>Purpose</b>	<b>Contact Officer</b>
<b>PCC Forward Plan and Key Decisions</b>	All	All	To review the key decisions made by the PCC in line with the Police Reform and Social Responsibility Act 2011, Section 28(6). <a href="http://surrey-pcc.gov.uk">Decisions – Office of the Police and Crime Commissioner for Surrey (surrey-pcc.gov.uk)</a>  To review the PCC's forward plan.	OPCC
<b>Performance Meetings</b>	All	N/A	To consider issues raised during monthly discussions between the PCC and the Chief Constable.  To include the web link and notice of upcoming public meetings and most recent public performance report.	Damian Markland - OPCC
<b>Recommendations Tracker and Forward Work Programme</b>	All	N/A	To monitor responses, actions and outcomes against recommendations or requests for further actions. To provide a summary of work due to be undertaken by the Surrey Police and Crime Panel and work that has recently been completed.	Scrutiny Officer/Democratic Services Assistant
<b>Commissioners Question Time</b>	All	N/A	For the Panel to raise any issues or queries concerning crime and policing in Surrey with the Commissioner – questions to be provided four working days in advance.	Scrutiny Officer/Democratic Services Assistant
<b>Complaints</b>	All	N/A	To monitor complaints received against the PCC and/or DPCC	Scrutiny Officer/Democratic Services Assistant

#### ITEMS KEPT UNDER REVIEW

<b>ERP (Equip) Programme</b>	Part 2	Part 2	Updates under Part 2 to be provided where appropriate.	OPCC
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**Working Groups – re-established in June 2022:**

<b>Group</b>	<b>Membership</b>	<b>Purpose</b>	<b>Reporting Dates</b>
<b>Complaints Sub-Committee</b>	John Robini, Mick Gillman, John Furey, Valerie White, Victor Lewanski	To resolve non-criminal complaints against the PCC and/or the DPCC.	Report to each meeting of the PCP, detailing any complaints dealt with since the last meeting.
<b>Finance Sub-Group</b>		To provide expert advice to the PCP on financial matters that falls within its remit.	Reports verbally to the formal precept setting meeting of the Panel in February.

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## Actions from the Police and Crime Panel

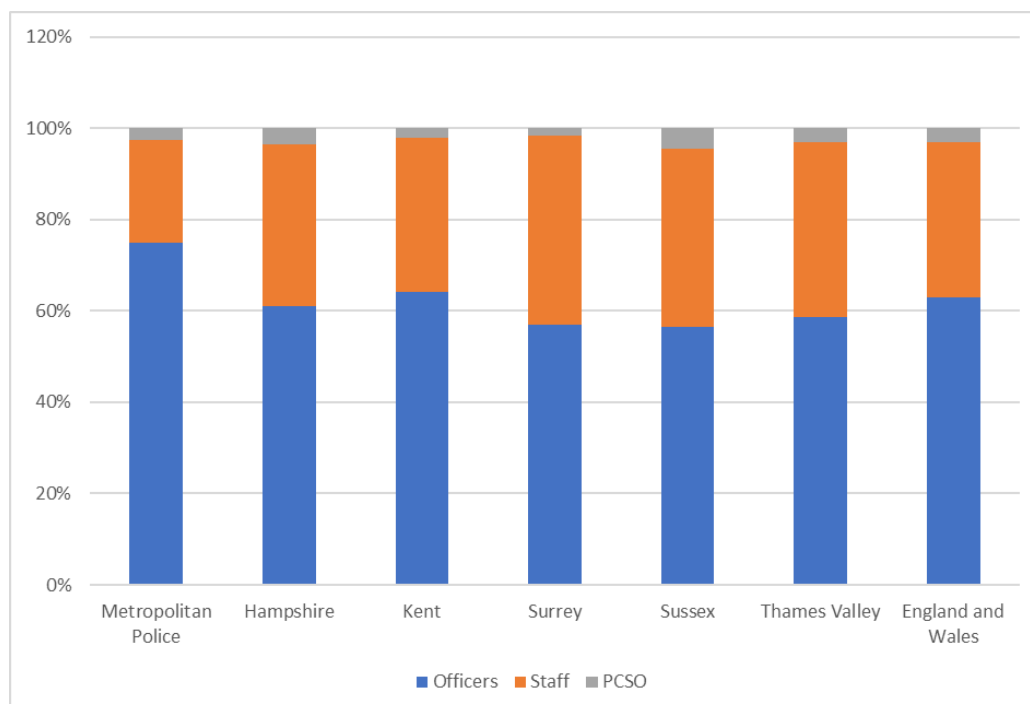
### R25/22 – The Office of the Police and Crime Commissioner to reshare the funding formula for financial support from Surrey Police for CCTV.

There is no formula as such. Over a number of years the Force has passed the monitoring of CCTV systems to local Councils although there is still a contribution for maintenance. This leaves only 2 which are monitored by Police employees. The table below shows the budget, included within the overall Police budget, for CCTV for 2023/24

Contact - CCTV Budget	East Surrey	West Surrey			North Surrey			CCTV Total Budget
	Reigate and Banstead	Guildford	Woking	Total West	Runnymede	Elmbridge	Total North	
<b>FTE Details</b>								
CCTV Manager	-	1	-	1	-	-	-	1
CCTV Reviewer	6	6	-	6	-	-	-	12
Other	-	-	-	-	-	-	-	-
<b>Total Delegated FTE</b>	6	7	-	7	-	-	-	13
<b>Staff Costs</b>								
CCTV Manager (Basic/Pension/NI)	-	47,938	-	47,938	-	-	-	47,938
CCTV Reviewer	208,883	208,883	-	208,883	-	-	-	417,766
Shift Allowance	65,484	65,484	-	65,484	-	-	-	130,968
Vacancy Factor	(18,954)	(23,748)	-	(23,748)	-	-	-	(42,702)
<b>Total Staff Costs</b>	255,413	256,821	-	298,557	-	-	-	553,970
<b>Non-Pay Delegated Budget</b>								
Annual Equipment Maintenance Costs and	-	70,433	44,797	115,230	68,700	16,085	84,785	200,015
<b>Total Non-Pay Budget</b>	-	70,433	44,797	115,230	68,700	16,085	84,785	200,015
<b>Total Delegated Budget</b>	255,413	327,254	44,797	372,051	68,700	16,085	84,785	753,985

### R3/23 – The Chief Finance Officer to provide data on the ratio of non-police staff to police staff for Surrey and neighbouring authorities.

Table of Proportions of Officers, Staff and PCSOs within the Police workforce as at 31<sup>st</sup> March 2023



It can be seen that in Surrey 57% of the workforce are Officers. TVP and Hants are only a little more. Nationally (England and Wales) 63% of the workforce are Police Officers but this is influenced by the big Forces such as the Met, West Midlands and Manchester which are historically officer heavy. In fact, 1/3 of all the Police officers in England and Wales are in those three Forces alone. The Met on its own has more officers that the whole of the South-East, the South-West, Essex and Herts combined.

The graph below shows how Police officer and Police staff numbers have changed over the past 20 years. The proportions between Police officers and Police staff have stayed broadly the same certainly since 2013.

