

Notice of Meeting

Surrey Police and Crime Panel



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Date & time Friday, 2 February 2024 at 10.30 am	Place Woodhatch Place, Reigate, Surrey	Contact Clare Madden, Scrutiny Manager 07816370512 clare.madden@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 Clare Madden on 07816370512.

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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
Mr Martin Stilwell (Vice-Chairman)	Independent Member
Ms Juliet Fryer	Independent Member

PART 1 **IN PUBLIC**

1 APOLOGIES FOR ABSENCE

The Chairman to report apologies for absence.

2 MINUTES OF THE PREVIOUS MEETING: 24 NOVEMBER 2023

(Pages 1 -
20)

To approve the minutes of the meeting held on (24 November 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 (26 January 2024).

Note:

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

5 CHAIRMAN'S COMMENTS

For the Chairman to provide any updates and comments to the Panel.

6 HMICFRS PEEL INSPECTION INTO SURREY POLICE

(Pages 21 -
26)

This report provides a summary of HMICFRS's latest PEEL inspection into Surrey Police.

7 SURREY POLICE GROUP FINANCIAL REPORT FOR MONTH EIGHT OF FINANCIAL YEAR 2023/24

(Pages 27 -
32)

This report sets out the financial performance of the Surrey Police Group (i.e., OPCC and Force combined) as at the 30th November 2023 with a forecast to the 31st March 2024.

8 2024/25 POLICE BUDGET AND PROPOSED PRECEPT (Pages 33 - 68)

The Police and Crime Panel is required to consider and formally respond to the Police and Crime Commissioner's Proposed Precept for 2024/25. The purpose of this item is to allow the Commissioner to outline her proposals in more detail and answer any questions that Panel Members might have.

9 PERFORMANCE AND ACCOUNTABILITY MEETINGS (Pages 69 - 72)

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.

10 PCC FORWARD PLAN AND KEY DECISIONS (Pages 73 - 78)

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

11 COMMISSIONER'S QUESTION TIME

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 (29 January 2024).

12 COMPLAINTS RECEIVED SINCE THE LAST MEETING

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.

13 RECOMMENDATIONS TRACKER AND FORWARD WORK PROGRAMME (Pages 79 - 94)

To review the Recommendations Tracker and Forward Work Programme.

14 DATE OF NEXT MEETING

The next public meeting of the Police and Crime Panel will be held on 18 June 2024.

MOBILE TECHNOLOGY AND FILMING – ACCEPTABLE USE

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MINUTES of the meeting of the **SURREY POLICE AND CRIME PANEL** held at 10.30 am on 24 November 2023 at Woodhatch Place, Reigate, Surrey, RH2 8EF.

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

Members:

(*Present)

Cllr Harry Boparai
Cllr Alex Coley*
Cllr Richard Smith
Cllr Daniella Newson*
Cllr Richard Wilson
Cllr Paul Kennedy*
Cllr Victor Lewanski*
Cllr John Robini (Chairman)*
Mr Martin Stilwell (Vice-Chairman)*
Cllr Barry J F Cheyne*
Cllr Ellen Nicholson*
Cllr Nick Prescott*
Cllr Keith Witham*

67/23 APOLOGIES FOR ABSENCE [Item 1]

Apologies were received from Harry Boparai, Richard Smith, and Richard Wilson.

68/23 MINUTES OF THE PREVIOUS MEETING: 28 SEPTEMBER 2023 [Item 2]

The Minutes were agreed as a true record.

69/23 DECLARATIONS OF INTEREST [Item 3]

None were received.

70/23 PUBLIC QUESTIONS [Item 4]

1. A Public Question was received from Councillor Claire Malcomson on the number of Police Community Support Officers (PCSOs) in Surrey. An advance response had been provided in writing by the OPCC. Cllr Malcomson was invited to ask one supplementary question. The Cllr asked about recruitment, the target for PCSOs in Surrey and whether the low PCSO salary discouraged applicants. The Councillor also asked for an explanation as to why the Chief Constable described

PCSOs as 'back-office staff'. The Commissioner contested the accuracy of the points made and committed to respond in writing.

Action 1: OPCC to provide an answer to Cllr Malcomson's supplementary question in writing.

71/23 CHAIRMAN'S COMMENTS [Item 5]

Witnesses:

Councillor John Robini, Chairman of Surrey Police and Crime Panel

Key points raised in the discussion:

1. The Chairman raised the subject of the upcoming budget and precept discussions noting the challenge of maintaining and delivering services in the context of increased inflation and funding constraints. The *Policing your Community* events were receiving good feedback. The Chairman encouraged Panel members and the public to attend their local meeting.
2. The Vice-Chairman provided an overview of the recent Police and Crime Panel Conference in Coventry. This was an extremely positive and useful event and provided a lot of good ideas that will be discussed with members of this Panel.

72/23 APPOINTMENT OF CO-OPTED INDEPENDENT MEMBER [Item 6]

Witnesses:

Councillor John Robini, Chairman of Surrey Police and Crime Panel

Key points raised in the discussion:

1. The Panel were invited to approve the appointment of Ms Juliet Fryer.

RESOLVED:

The Panel approved the appointment of Ms Juliet Fryer to the vacant role of co-opted independent member of the Surrey Police and Crime Panel for a four-year term.

73/23 IT STRATEGY UPDATE [Item 7]

Witnesses:

Anthony Croxford, Chief Digital and Information Officer (Surrey & Sussex Police)

Key points raised during the discussion:

1. The Chief Digital and Information Officer gave a presentation of Surrey Police's IT Strategy, outlining priorities, challenges, technology principles and opportunities.
2. The Chair raised concerns around national IT capabilities. The Chief Digital and Information Officer explained that many national capabilities were already in place such as with the police national database, police national computer (PNC), ANPR and CAID. The challenge was around the replacement of older systems which had to be kept alive pending implementation of new national replacements.
3. The Chair noted technological improvements in facial recognition technology but questioned if any influence could be brought to bear to achieve a cross-county CCTV policy. The Chief Digital and Information Officer answered in the affirmative from a technology perspective and explained that work was underway to set up a CCTV governance board across the two forces to address these issues. 16 different video management systems are currently in use and there is a real opportunity to simplify and standardise CCTV and to minimise technical diversity. A convergence roadmap is being drawn up. The Chairman asked for the Panel to be given regular updates. This was an important matter and a subject of great interest to the Panel.

Action ii: OPCC/Support Officer to schedule update/s on the CCTV convergence roadmap.

4. A Member questioned the spending requirement and timeline for the IT Strategy and how far the Force was on or off the budget. The Chief Digital and Information Officer explained that the in-year budget for revenue is in a good place with an underspend of around half a million of the £18.1 million budget because of a successful renegotiation of license costs. From a capital perspective, an overspend of around £200,000 was expected because of investments that were not budgeted for in the NICHE case management capability for Surrey. For 2024/25 and beyond there is currently a committed spend of £2.6 million for 2024/5, going up to £3 million in outer years. However, this

was not the full and final spend which was subject to clarity on funding for change programmes.

5. The Member asked when Epsom would be allowed to use the DISC app system, already in use in Guildford, to report business crime. The Commissioner clarified that the DISC system was not owned by Surrey Police, therefore there was no role for the police to dictate its rollout, although they were continuing to assess the usefulness of the system. The Commissioner added that retail crime could be reported via social media channels in addition to 101 and 999. The Member asked for Surrey Police to help remove any blockers to reporting through DISC, and specifically for a 101 email address to switch on the system in Epsom.
6. A Member referred to a recent internal audit report on 26th September 2023 that found only limited assurance in the Force's database management system. What weaknesses had been identified and what actions are being taken to address those? The Chief Digital and Information Officer explained that the shortfalls were around controls, measures, and standardisation. The Officer said they had several different teams across DDaT (Digital Data and Technology Strategy) doing the same tasks but slightly differently and recorded in different ways which made it difficult to manage effectively. Work was underway to remove inconsistencies and create a more standard way of working, for example in updating or patching systems. All actions had been completed on time or were on track for completion by end of year. The Officer outlined a positive and constructive relationship with the internal audit team and a desire to get real value from the audit process.
7. A Member questioned why Police volunteers are not told about IT updates, resulting in major problems logging on to systems remotely and getting through to IT support to try and resolve the issues. The Chief Digital and Information Officer stated he was not aware of this issue but had contacted the lead for volunteers and the service manager to get it resolved.

Action iii: Chief Digital and Information Officer to resolve the volunteer issue raised by the Vice Chairman.

74/23 PROGRESS ON POLICE AND CRIME PLAN 2021-2025 [Item 8]

Witnesses:

Lisa Townsend, The Police and Crime Commissioner for Surrey

Key points raised during the discussion:

1. The Commissioner provided a brief overview of the progress on the police and crime plan.
2. A Member questioned how the Commissioner would rate the Police and Crime Plan's five objectives on a RAG scale. The Member also asked which, out of the five objectives, was the most challenging. The Commissioner stated that although the RAG scale has its place, it would not be helpful to use it in this instance. On the second point, the Commissioner noted that shoplifting had become a particular challenge with its rise nationally but that a robust plan was in place to tackle the issue. The Commissioner was particularly proud of the work that had been achieved on VAWG, Road Safety (via the Vanguard Team) and in providing comprehensive transparency to the public via the datahub.
3. A Member asked how the Commissioner would ensure that any learning or success from the safer streets project was applied across the county. What plans were there for "levelling up" across the rest of Surrey and beyond the towns selected. The Commissioner explained that criteria set by the Home Office for Safer Streets funding had been very specific, which limited those areas which could receive it. However, all work was overseen via standard reporting mechanisms which ensured oversight of delivery and successes and that the community safety lead worked closely with all the community safety partnerships to ensure learning is shared.

REDUCING VIOLENCE AGAINST WOMEN AND GIRLS IN SURREY

4. A Member noted that convictions for sexual violence in Surrey and the wider UK are extremely low and questioned the OPCC's role in implementing Operation Soteria. The Commissioner underlined that the OPCC was the main funder of local support services for victims of crimes such as rape, sexual abuse and stalking offences, and had a close relationship with the force working on violence against women and girls to ensure effective implementation of Op Soteria. This involved ensuring that Surrey Police works closely with local services and that the right

conversations are taking place. The Commissioner stated her determination to drive up convictions for violence against women and girls but also acknowledged that not every victim wants a criminal justice outcome. It was important that the force remained victim-led. The Head of Performance and Governance explained that Surrey has a good relationship with local providers and a number of third sector organisations are co-located within police teams which helps improve the force's knowledge, skills and understanding around the needs of victims.

5. A Member questioned whether the objective of reducing violence against women and girls was being met. The metrics provided suggested that the number of violent domestic abuse and serious sexual assault cases were higher than two years ago, while solved rates were unchanged for violent domestic abuse and significantly lower for serious sexual assaults. The Commissioner explained that the rolling 12-month average for serious sexual offence cases was down from 2,130 a year ago to 2,006, but cases of domestic violence were up. Domestic abuse and sexual offences tended to be underreported so the focus was on encouraging victims to come forward. An uptick in reporting was to be welcomed. The Commissioner also highlighted that the 12-month rolling graphs used a non-zero baseline which meant a small fluctuation in numbers could seem exaggerated.
6. A Member asked how the perception of safety after dark for female respondents was surveyed and questioned what safeguards were in place to ensure that the trend data was reliable. The Commissioner explained that the data was pulled from the joint neighbourhood survey, a telephone survey carried out by market research specialist. The Head of Performance and Governance explained that their aim was to survey 6,000 residents per year and offered to share the methodology.

Action iv: OPCC to share methodology for 'Safety after Dark survey'.

PROTECTING PEOPLE FROM HARM IN SURREY

7. A Member asked how long it will be for the 'Right Care Right Person model' to take effect and when there would be a drop in the burden on Surrey Police. The Commissioner stated that it would take time but that the partnership agreement was signed earlier in the summer and a national toolkit had been developed by the National Police Chief's Council. The purpose of the new

partnership agreement was to ensure all parties were clear how to work together to deliver the right services or response in the right way. The Commissioner stressed that that Police would not stop attending incidents where there was a crime or a threat to life. The national framework has four phases; getting response right around concern for welfare; walkouts from health care facilities; transportation of patients; and addressing Section one-six of the Mental Health Act. The Commissioner explained the aim to implement these phases by June 2024. After the first week of implementation the Met saw a 13% reduction in the burden on policing from mental health related incidents. A similar reduction was hoped for in Surrey.

8. A Member questioned why serious violence, crime and knife crime are not being reported on as metrics under the priority of 'Protecting people from harm in Surrey'. The Commissioner expressed that the data chosen was a collection of measures to help convey the progress that had been made. If there was more specific data the panel wanted to look at, this could be provided. A Member queried if there was a way to align the data so that what appears on the data hub is consistent with what is being reported by the Chief Constable. The Head of Performance and Governance explained that the data hub predominately uses force data. Work was underway to develop new force metrics reflecting the Chief Constable's new vision and priorities.
9. A Member referred to the downward trajectory of overall victim satisfaction, with 55% of victims satisfied with Surrey Police, down from 65% in July 2022. The Member asked if there was concern that the objective of protecting people from harm was therefore not being met. The Commissioner underlined that victim satisfaction varied across different crime types. The Commissioner conveyed that for quarter one for 2023/24, hate crime victim satisfaction was 77.8% and for residential burglary it was 82.8%. The Commissioner expressed that most people's experience in initial contact with the force was positive, but there had been an overall decline in satisfaction levels, and there are specific areas where attention was needed. The Commissioner underlined the two key areas of focus: **actions taken** – what happens to victims after the initial call and **keeping the victims informed** with regular updates through their cases and managing expectations. Better communication with the public was an issue consistently raised at the community events. A dedicated discussion between the Commissioner and Chief

Constable was planned for the new year. The Panel would be updated.

- 10.A Member questioned what services had been put in place to protect vulnerable and older people from fraud and cybercrime and whether the OPCC was satisfied that cyber-crime prevention was adequately addressed in everyday policing. The Commissioner outlined the joint Surrey/Sussex Police Operation aimed at protecting vulnerable people from fraud. Op Signature was considered best practice and the gold standard nationally. Fraud and cybercrime had become more complex and deceptive, especially with the use of A.I. Two vulnerable victim fraud case workers, funded by the OPCC, were now embedded within the victim and witness care unit and provided secondary visits and ongoing safeguarding to those at medium/high risk. The Commissioner highlighted the rise of romance fraud which cost the County £2m in the last year. Most of the victims are originally approached via dating apps, Facebook and WhatsApp.
- 11.The Member queried if there was sufficient digital forensics investigation capability or if Surrey Police was reliant on Metropolitan Police capability. The Head of Governance and Performance referenced a HMICFRS report looking specifically at this issue. Surrey was not in a bad place. The report would be circulated to the Panel.

Action v: OPCC/Scrutiny Officer to circulate a HMICFRS report on Surrey Police's digital forensics with the Panel.

WORKING WITH SURREY COMMUNITIES SO THEY FEEL SAFE

- 12.A Member stated that crime volumes for residential burglary, serious violence, knife crime and violent crime were higher than two years ago and questioned whether the objective of working with Surrey communities so they feel safe, was being met. The Commissioner explained that there had been a return to historical trends pre covid which has skewed figures. The non-zero baseline used in the graphs made the fluctuations seem bigger than they were. Residential burglary crime was 2,732 this year compared to 2,737 last year.
- 13.A Member asked about the anti-social behaviour action plan. The Commissioner explained that the new method for collecting ASB data covered all incidents of anti-social behaviour (ASB), including those where there was no police involvement. The drop in victim satisfaction for ASB does not therefore reflect on

police performance however it does, underline that there is a problem. The Commissioner explained that steps had been taken including funding for a dedicated service for people experiencing ASB. OPCC continues to support and play a vital role in the ASB case review process and is engaging with the ministry of justice to ensure that victims of persistent ASB are recognised in the upcoming Victims and Prisoners bill. The Commissioner clarified that although OPCC is not part of the immediate 'hotspot' policing trials, the intention is for the model to be rolled out in 2024. The Chief Constable has a renewed focus on ASB and this has been a key topic in recent *policing your community* events. The Commissioner highlighted 101 and digital methods for reporting anti-social behaviour where a police response is required.

14. A Member raised a question on PCSO visibility, their community engagement and how it can be improved. The Commissioner highlighted the value of PCSOs and stated there are more PCSOs coming in, but that the Force is struggling to recruit.

15. A Member queried what progress had been made to support Surrey's retail and business community and asked for clarification on how to assess the business sector's level of confidence in Surrey policing in the absence of a metric. The Commissioner explained that the Chief Constable had made retail crime a priority. The Head of Performance and Governance expressed that retail crime was recorded by the force, but that retail employees did not always feel that it was worth reporting, which was a potential issue. The Member questioned if there was a metric that could be used to show where retail/business crime had involved violence against an employee. The Head of Performance and Governance offered to speak to the head of the data-warehouse to look it.

Action vi: OPCC to feed request for violent retail crime metric into part of the wider work to develop new metrics for the Chief Constable's force strategy.

STRENGTHENING RELATIONSHIPS BETWEEN SURREY POLICE AND RESIDENTS

16. A member referenced the Grade 1 response compliance in the report and questioned why it had suffered a drop since last year with only 41% of priority calls receiving a police response within 15 minutes (September 2023). The Member also questioned what steps had been taken to ensure that the drop in service is

quickly addressed. The Commissioner explained that response had been a challenge. The aim was to attend at least 90% of Grade 1 incidents within 15 minutes but the average response time was 16 minutes. The Commissioner explained that there had been a 39% increase in Grade 1 incidents which had outstripped their capabilities. The Commissioner asserted confidence that performance could be pulled back in the right direction. The biggest new joiner cohort was currently going through training and their first allocation would be with response teams. Additionally, the 'Right Care Right Person' project would have an impact.

17. The Member also questioned the similar situation with 999 call performance with only 80% of calls answered within 10 seconds (September), against a national target of 90%, and asked if this was a training issue. The Commissioner explained that again there has been more demand and not enough resource to support it with 999 calls increasing nationally by 5% and by 15% in Surrey. The contact centre had hit establishment figures but there was a capability lag.
18. A Member asked whether Surrey County Council's abolishment of the Joint and Local committees has made it harder to provide local engagement on road safety issues and meet public expectations. The Commissioner highlighted the challenge in Surrey and for the nation where 7 people per day die on the roads. A lot of good work was being done to address this including via 'Surrey Road Safe', embedding the Roadsafe system and improving road safety around HGV lorries.
19. The Chairman raised a question over public confidence in Surrey Police which was significantly lower than two years ago (down from 85- 81%). The Chairman asked whether this reflected a problem with Surrey Police's relationships with residents or national concerns, particularly around trust in the Met police. The Commissioner said it was difficult to disentangle concerns around the Metropolitan police force and dissatisfaction with the wider criminal justice system which could spill over into dissatisfaction with Surrey police. The Commissioner expressed determination to improve public confidence in policing in Surrey.

ENSURING SAFE SURREY ROADS

20. A Member questioned if there were plans to host more live showings of Safe Drive Stay Alive. The Commissioner explained that Surrey Fire and Rescue undertook a review of this project,

looking into its short and long-term impact, the decision was to move away from the scheme. Conversations were happening to find an alternative but there are no planned events right now. The Commissioner reassured the panel that the money the OPCC received would be spent on other relevant schemes such as the 'Drive Fit' campaign.

21. A Member queried table 7.10 from the report which suggested that numbers of people killed or seriously injured were consistently higher than 2 years ago, and asked if the Commissioner would accept that the objective of ensuring safer Surrey roads was not being met. The Commissioner stated that Covid has skewed figures. The latest figures from the rolling 12-month volume for August 2023 for those killed and seriously injured on roads, was 661 which was down from 771 from the previous year. This suggested the objective was being met, but there was still a long way to go.
22. The Member asked for more information on Operation Tramline. The Commissioner stated that this operation had been successful. The scheme would replace Safe Drive Stay Alive, but there is a lot of work to do.

RESOLVED:

- I. The Surrey Police and Crime Panel applauds the achievements of the OPCC as set out in the report including securing additional Safer Streets funding to tackle crime and anti-social behaviour, plus £2 million in funding for a new Domestic Abuse Hub in Surrey. Both will make a real difference to Surrey residents. However, we note with some concern the drop in Grade 1 response compliance. **The Surrey PCP recommends that the Commissioner prioritises resolution of this issue working with the Chief Constable and that the issue of Grade 1 response compliance remains on the agenda of forthcoming Performance meetings until such a time as there is a marked and sustained improvement in performance.**
- II. The Surrey Police and Crime Panel notes that the focus of the Report is on highlighting activities of the OPCC but questions whether the public may wish to see a more balanced assessment of progress against Police & Crime Plan priorities. **The Surrey PCP recommends that the next Police and Crime Plan update (due April 2024) more directly addresses the priority areas of concern raised**

by residents (as reflected in community events) in addition to reporting on the successes of the OPCC.

*Cllr Nick Prescott and Mr Martin Stilwell left at 11.59 am.
Cllr Nick Prescott and Mr Martin Stilwell returned at 12.03 pm.*

75/23 HMICFRS PEEL INSPECTION [Item 9]

1. The publication of this report has been delayed to December and will be reported to the Panel in the new year.

76/23 SERIOUS VIOLENCE DUTY [Item 10]

Witnesses:

Lisa Townsend, Police and Crime Commissioner for Surrey
Damian Markland, Head of Performance and Governance

Key points raised during the discussion:

1. A Member asked what aspects of the new approach would most benefit Surrey Police and policing outcomes in Surrey. The Commissioner explained that the aim of the Serious Violence Duty was to ensure that local agencies were more focussed on tackling the key drivers of serious violence and reducing the multiple risk factors that contribute, such as deprivation, early life trauma, emotional and physical health. The Head of Performance and Governance added that the OPCC had good relationships with their community safety partners and experience of implementing similar projects in the past. The project was statutorily based, which increased its chance of success. There were no particular concerns over its delivery.
2. The report stated that local policing bodies were responsible for allocating grant funding for authorities under the duty and encouraged to have a convening role. A Member asked how they see this funding allocation operating and whether the OPCC's convening role should include a remit to monitor the success of the partnership and/or to intervene if necessary. The Commissioner explained that the OPCC would monitor success through the establishment of a Serious Violence Reduction Partnership, bringing together senior leaders from those authorities with responsibilities under the Duty. An operational board would also support partners to fulfil their roles as set out in the duty. The Commissioner also explained that the office had a

role in monitoring the success of the grant and associated interventions and would use its significant experience in commissioning and monitoring grants to perform this duty. The Head of Performance and Governance outlined ongoing work to develop a dashboard to give stakeholders and organisations oversight of funding sources and spend to ensure parity of delivery and accountability. He offered to share this dashboard with the Panel.

Action vii: The Head of Performance and Governance to look into sharing the Serious Violence Duty dashboard with the panel.

77/23 ESTATES UPDATE [Item 11]

Witnesses:

Lisa Townsend, Police and Crime Commissioner for Surrey
Kelvin Menon, Chief Finance Officer, OPCC
Damian Markland, Head of Performance and Governance

Key points raised during the discussion:

1. A Member questioned if CCTV monitoring for Reigate Police station had been relocated. The Commissioner confirmed that it had. A Member suggested that it would be helpful to understand more about the plan for estates. The Commissioner explained that future plans would be brought to the Panel where appropriate.
2. A Member asked what the estimated costs were and when the planning application would be submitted for the redevelopment of Mount Browne. The Commissioner explained that the planning application was due to be submitted in the new year and that it was all on track. The Commissioner highlighted that the next estates board meeting would take place before Christmas and that the re-development of Mount Browne would be self-funded. The Chief Finance Officer explained that the costs had risen from around £90 million to £95 million because of inflation. The Officer highlighted that the team had been working on re-engineering the development plan and had managed to reduce it by £5 million.
3. A Member questioned why no survey was undertaken of the condition of Reigate Police station either as part of the previous "Building the Future" plan for the closure of the station or before a decision was made last year to abandon that plan and retain the station. The Commissioner explained that the problem with

Reigate Police Station was only identified in recent months when the presence of Reinforced Autoclaved Aerated Concrete was identified. The Member asked if it was normal for surveys to be undertaken. The Chief Finance Officer explained that compliance checks are done for health and safety, but that they don't routinely undertake full architectural and building surveys.

4. A Member requested an overview of the divisional housing hub proposals. The Commissioner stated that progress had been made. The housing strategy was approved in 2022. This set out proposals looking at a housing hub to provide a mix of one and two bed flats for new staff and officers in each of the divisions. The Commissioner explained that this was in the early stages of feasibility planning. Further detail would be provided to the Panel in due course.

Action viii: Housing Strategy to be added to Forward Work Plan.

RESOLVED:

The update was noted by the Panel.

78/23 SURREY POLICE GROUP FINANCE REPORT [Item 12]

Witnesses:

Lisa Townsend, Police and Crime Commissioner for Surrey
Kelvin Menon, Chief Finance Officer, OPCC

Key points raised during the discussion:

1. There was a discussion around the year-to-date figures and the Police Pension Fund.
2. A Member asked about the figures for the Surrey camera partnership. The Chief Finance Officer explained that this related to courses for speeding. The extra income was used for road safety initiatives.
3. A Member queried the amount of money sent by the OPCC to the Council for treasury management purposes. This had increased from £33 million in March to £43 million in September as shown in the Audit and Governance Committee report. The Member questioned why the Commissioner would seek to increase council tax or reduce staff numbers when the funds in question were almost triple the savings needed for the next four years. The Chief Finance Officer explained that the amount of money deposited with Surrey was dependent on their cashflow

requirements which did not evenly spread over the year. The Officer highlighted that the level of reserves was currently around £30 million (total reserve). This represented around 10% of their budget to deal with any contingencies (approx. one month's worth of activity). In terms of general fund reserves only, this amounted to 3% of overall running costs which was quite low. The four-year Medium-Term Financial Strategy showed that at least £15.6 million in savings was required to balance the budget going forward. This was substantial. Surrey Police was going through an intensive transformation programme in several different areas and so it would not be prudent to not retain these reserves to deal with the future pressures. The Chief Finance Officer explained how Surrey's position on reserves compared to that of police forces across the country. On 31st March 2022, Forces held a level on average 13% of their net revenue expenditure (NRE) as reserves. This contrasted with Surrey County Council which held 44% of its NRE as reserves and English Districts 164%. For Surrey Districts this figure rose to 349% of NRE. Hence in this wider context the level of Surrey Police reserves does look to be prudent.

4. A Member suggested it would be helpful to be clear when discussing the precept that we are not looking at raising council tax to go straight into policing, it is about resilient funding and reserves, and planning for the future. The Chief Finance Officer partly disagreed and said that the precept was about ongoing sustainability and maintaining services year to year rather than increasing reserves. In addition, if a portion of the reserves was used to fund the budget, rather than increasing the precept, services would be maintained in the short-term but there would be a funding gap in the longer term when the reserves ran out which would lead to further savings being required.

RESOLVED:

The panel noted the content of the report.

*Cllr Nick Prescott left at 12.30 pm.
Cllr Nick Prescott returned at 12.37 pm.*

79/23 SURREY PCP BUDGET MID-YEAR CLAIM 2023 [Item 13]**Witnesses:**

Officer: Clare Madden- Scrutiny Officer (SCC)

Key points raised during the discussion:

1. The Scrutiny Officer gave a brief overview of the report. The Chairman questioned if there were any comments on how they would spend the budget mid-year claim. The Scrutiny Officer stated they are going to develop thoughts around training for the panel which would come with associated costs and encouraged Panel members to submit expense claims.

RESOLVED:

The Panel noted the report.

80/23 PCC FORWARD PLAN AND KEY DECISIONS [Item 14]**Witnesses:**

Lisa Townsend, Police and Crime Commissioner for Surrey

Key points raised during the discussion:

1. A Member questioned when a decision on the charging policy would be ready to be signed, to which the commissioner remarked that it had been signed the day before this Panel meeting.
2. A Member asked what the revised Collaboration Agreement for the Minerva programme had set out at Decision number 24. The Commissioner clarified that it is the contractual agreement between Surrey Police that they have in place nationally and is used by a lot of other forces. The Commissioner explained that the decision helps to rationalise the support that is made available by the developer.
3. A Member queried if there were any updates on the timing of the Surrey Fire and Rescue Review and whether it was still on the agenda. The Commissioner confirmed it is still on the agenda and they are expecting an update on it in the new year.
4. A Member queried the review of unsocial hours referenced in internal audit papers. The Chief Finance Officer clarified that this

was to do with the payment of unsocial hours allowances, where some people had been paid allowances when they shouldn't have been.

RESOLVED:

The Panel noted the report.

81/23 COMMISSIONER'S QUESTION TIME [Item 15]

Witnesses:

Lisa Townsend, Police and Crime Commissioner for Surrey

Key points raised during the discussion:

1. The Member stated that it was unrealistic to expect individual district and borough councils to present the police with a cohesive vision for CCTV in Surrey and stated that it would be helpful to have a framework in place and greater clarity as to how much that will be valued by Surrey Police. The Commissioner expressed there wasn't much to add to what had been provided in writing and reaffirmed her position that CCTV was not the silver-bullet for policing. A member flagged that Epsom and Ewell Borough Council had produced a comprehensive CCTV policy which other Boroughs and Districts were welcome to use.

82/23 COMPLAINTS RECEIVED SINCE THE LAST MEETING [Item 16]

Witnesses:

Officer: Clare Madden-Scrutiny Officer (SCC)

1. No complaints received.

RESOLVED:

The Panel noted the report.

83/23 RECOMMENDATIONS TRACKER AND FORWARD WORK PROGRAMME [Item 17]

Witnesses:

Officer: Clare Madden-Scrutiny Officer (SCC)

Key points raised during the discussion:

1. The Scrutiny Officer invited any suggestions from panel members for the Forward Work Programme. The Officer underlined a couple of possible items for future scrutiny including a review of force culture conduct and vetting, which Panels were encouraged to undertake at the recent Annual Police and Crime Panel conference.
2. The Chairman said that anti-social behaviour should be looked at as this kept being raised locally. Rural crime should also be on the agenda and as well as deaths on Surrey roads. A Member commented that Safer Streets Funding tends to focus on urban areas, but it is important that rural areas aren't missed out.

RESOLVED:

That the Police and Crime Panel agreed to include the following items in the Forward Work Plan and for further scoping work to be undertaken (with OPCC) to ensure that they fall within the Panel's remit, that the request adds value and is proportionate in terms of the work required of the OPCC in delivering the request, and to schedule the items accordingly:

- a) **Review of Force Culture, Conduct and Vetting** - A review and update to provide reassurance to the public around these issues and the steps taken by the Commissioner to hold the Chief Constable to account.
Background: The Panel received an update on Force Culture and Conduct in April 2022. Since then, the HMICFRS Inspection of vetting, misconduct and misogyny in the Police Service has been published (November 2022) and the Baroness Casey Report into the standards of behaviour and internal culture of the Metropolitan Police Service (March 2023). The National Association for Police and Crime Panels has encouraged all PCPs to scrutinise the response to these issues.
- b) **Anti-Social Behaviour and Rural Crime** - a focused look at performance against Priority 3 in the Police and Crime Plan – 'Working with Surrey Communities so that they feel safe' and specifically the objectives to reduce anti-social behaviour and to tackle rural crime. This review could pick up on implementation of the governments new ASB action plan and work by the OPCC to support victims and communities.
- c) **Deaths on Surrey Roads Update** – progress against the Police & Crime Plan objective to ensure safe surrey roads.

Action ix: Scrutiny Officer & OPCC to meet to discuss Forward Work Plan and agree how to take these items forward.

84/23 DATE OF NEXT MEETING [Item 18]

Public Panel Meeting- Friday 2, February 2023

Meeting ended: 1pm

Chairman



SURREY POLICE AND CRIME PANEL 2 February 2024

Surrey PEEL Assessment 2023–2025

1 SUMMARY

- 1.1 This paper provides a summary of His Majesty's Inspectorate of Constabulary and Fire & Rescue (HMICFRS) Police Effectiveness, Efficiency and Legitimacy (PEEL) inspection into Surrey Police.
- 1.2 The Police and Crime Commissioner (PCC) is required to produce a formal response to the findings of the inspection. This is due to be published in February and will be made available to the Panel once available.
- 1.3 However, recognising that the Panel's next scheduled meeting is not until April, this report has been produced to provide a high-level summary of the inspection's key findings, and the PCC and Force's initial response.
- 1.4 Panel members are encouraged to read the full PEEL report, which can be found on the HMICFRS website:
<https://hmicfrs.justiceinspectorates.gov.uk/publications/peel-assessment-2023-25-surrey/>

2. Summary of Findings

- 2.1 The inspection assessed how good Surrey Police is in ten areas of policing. HMICFRS made graded judgments in nine of these ten as follows:

Outstanding	Good	Adequate	Requires improvement	Inadequate
	Preventing crime	Investigating crime	Recording data about crime	Responding to the public
	Managing offenders	Police powers and public treatment	Developing a positive workplace	
		Protecting vulnerable people		
		Leadership and force management		

- 2.1 This interim report focusses on the following areas. The final formal response referenced above will naturally address all identified areas for improvement.
- Responding to the public
 - Recording data about crime
 - Investigating Crime (though deemed adequate, there were some issues flagged that warrant inclusion)
- 2.2 It's important to note that whilst this report naturally focusses on areas of concern highlighted by the inspection, HMICFRS did flag many areas of good practice.
- 2.3 The inspection demonstrated that Surrey Police is good at preventing and deterring crime, addressing antisocial behaviour (ASB), and reducing vulnerability. HMICFRS reported that the force harnesses internal and shared data to identify and prioritise vulnerable individuals, groups, ASB hotspots, victims, and suspects. It also recognised that by working with key local stakeholders the PCC and force made good use of prevention initiatives to deter, disrupt and prevent crime and ASB.
- 2.4 Surrey Police's commitment to combatting Violence Against Women and Girls (VAWG) was also mentioned by inspectors. Good engagement was noted with vulnerable groups, and the use of enhanced patrols in night-time economy areas to target predatory behaviour was flagged as good practice.
- 2.5 The OPCC was commended by HMICFRS for playing a pivotal role in supporting impactful diversion and prevention services. These initiatives include providing healthy relationships training for teachers, funding Independent Sexual Violence Advisors (ISVAs), supporting victims of cuckooing and a scheme for minority ethnic survivors of VAWG.
- 2.6 The inspection also recognised that the force is trying to engage with communities that have less confidence in the police. This includes interacting with specific schools, members of the Gypsy Roma Traveller community (GRT) and young people. The force was commended by HMICFRS for its long-term commitment to problem solving and evidence-based policing, and it was found to be particularly effective at using these techniques to reduce repeat incidents of domestic abuse.
- 2.7 Surrey's management of offenders and suspects was found to be a significant strength by HMICFRS. Swift arrests, coupled with thorough risk assessment and prioritisation, were found to be standard operating procedures. The monitoring of high-risk suspects and offenders through daily management meetings underscores Surrey Police's commitment to maintaining public safety.
- 3. 'Responding to the Public' – Summary**
- 3.1 Surrey Police received an 'inadequate' grade for their response to the public.

- 3.1 HMICFRS emphasised the need for improvement in the force's initial response to incidents, specifically requiring Surrey Police to attend calls for service in accordance with its published attendance times and ensure effective supervision of deployment decisions within the control room.
- 3.2 At the time of the inspection, Surrey Police was also facing notable challenges in its contact centre, particularly regarding the handling of emergency and non-emergency calls. In the year ending March 2023, only 77 percent of 999 calls were answered within 10 seconds, thirteen percent below the national minimum requirement. This figure represented a decline from previous years, raising concerns about the force's ability to meet response targets.
- 3.3 Additionally, the inspection highlighted shortcomings in identifying repeat and vulnerable victims. This meant that call handlers didn't always check if callers were repeat or vulnerable victims, meaning the force wasn't always able to provide a suitable response.
- 3.4 Despite these challenges, positive practice was identified. Call handlers were commended for their politeness and clarity. It was noted that call handlers used a structured risk assessment and appropriately prioritised calls.

4. **'Responding to the Public' - HMICFRS Recommendations:**

- Within six months, Surrey Police should make sure that repeat callers are routinely identified by call handlers.
- Within six months, Surrey Police should attend calls for service in line with its own published attendance times.
- Within six months, Surrey Police should make sure there is effective supervision of deployment decisions within the control room.
- Within three months, Surrey Police should improve its ability to answer emergency calls quickly enough.
- Within three months, Surrey Police should reduce the number of non-emergency calls that the caller abandons because they are not answered.

5. **'Responding to the Public' – Initial PCC & Surrey Police Response**

- 5.1 A new chief officer role has been introduced to oversee the control room and contact centre, ensuring effective supervision of deployment decisions. At the same time, a new deployment and grading system, featuring additional grades and more granular attendance targets, is being developed - which better reflects the model used by other forces.
- 5.2 In terms of call performance as of today, we have seen a huge improvement in both 999 and 101 answering times. 999 answering times now sit comfortably above the national target of 90% within 10 seconds, and 101 answering times are back below 100 seconds – from a peak of 715 seconds in March 2023.

- 5.3 The breakdown of call types into the contact centre reveals that around 18 percent are related to crime, while just under 38 percent are marked as 'public safety/welfare.' It is anticipated that the phased introductions of Right Care Right Care will further enhance the performance of the contact centre.
- 5.4 Members of the public can track Surrey Police's contact performance via the PCC's Data Hub, with data updated monthly: https://data.surrey-pcc.gov.uk/priority_four.php?nav=plan&data=effectiveness&plan=4&sub=1&monthly=1

6. Reporting Data about Crime' - Background

- 6.1 HMICFRS found notable challenges in Surrey Police's crime recording processes, indicating a need for improvement in several key areas.
- 6.2 Whilst the force records 93.4 percent of all reported crime, the recording percentages for sexual offences (87 percent) and violent offences (93.7 percent) were found to need improvement.
- 6.3 Of particular concern was the failure to adequately record sexual offences, especially claims of sexual assault and rape. Similar issues were raised by inspectors around the way in which the Force records ASB.
- 6.4 The force also faces challenges in recording equality data, indicating a need for a more accurate, comprehensive, and granular data collection process.
- 6.5 On a more positive note, the force demonstrates effectiveness in recording crimes against vulnerable victims.

7. 'Reporting Data about Crime' HMICFRS Areas of Improvement:

- The force is too often failing to record sexual offences, particularly sexual assault, and rape crimes.
- The force needs to improve how it records equality data

8. 'Reporting Data about Crime' – Initial PCC & Surrey Police Response

- 8.1 Reducing Violence Against Women and Girls (VAWG) is a key priority in both the Commissioner's Police and Crime Plan and the Chief Constable's vision for Surrey Police. The Chief Constable addressed the impact of this type of offending during recent 'Policing Your Community' events, emphasising the importance of supporting victims and bringing their attackers to justice. The PCC is aware this must be a clear area of focus and will continue to provide scrutiny and support to ensure prompt and robust improvements.
- 8.2 Reporting sexual violence to the police is acknowledged as an act of courage, and both the PCC and the Chief Constable are committed to ensuring survivors consistently receive the best support. Inspectors confirmed Surrey Police's dedication to reducing VAWG, highlighting programs supported by the Commissioner's office, including funding for Independent Sexual Violence Advisors. The PCC's office further contributes to survivor support, funding various

initiatives and local organisations, such as the Rape and Sexual Abuse Support Centre.

- 8.3 An impressive 93.4 percent of all reported crime (excluding fraud, which is recorded differently by Action Fraud) is correctly captured based on Home Office counting rules. While Anti-Social Behaviour (ASB) is generally handled well by the Force, the Commissioner acknowledges that incidents were clearly not consistently recorded appropriately in the sample assessed by inspectors. The OPCC has however invested significantly in this area, evident in the recent ASB survey, increased funding for organisations supporting victims, and the successful £1 million Safer Streets bid for Walton, Guildford, and Redhill.

9. 'Investigating Crime' – Background

- 9.1 While Surrey Police maintains an acceptable level of performance in investigating crime, HMICFRS found there was still room for improvement in consistently achieving favorable outcomes for victims.
- 9.2 The data captured as part of the inspection revealed notable disparities, with Surrey's rate of 'Charged/Summons' standing at 3.1 percent, compared to the England and Wales average of 4.6 percent. The use of Community Resolutions' was found to be notably higher at 2.6 percent, surpassing the England and Wales average of 1.4 percent.
- 9.3 Additionally, 'Not in public interest' decisions were higher at 4.6 percent, compared to the national rate of 0.8 percent.
- 9.4 Examining the year ending December 2022, the Force recorded 59,385 offences, with 6.9 percent assigned an 'offences brought to justice' outcome. While this falls within the normal range nationally, the statistics highlight areas where improvements in achieving justice outcomes should be made.

10. 'Investigating Crime' – HMICFRS Area for Improvement:

- The force doesn't consistently achieve appropriate outcomes for victims

11. 'Investigating Crime' – Initial PCC & Surrey Police Response

- 11.1 Various approaches to addressing crime exist, some of which do not require prosecutions.
- 11.2 A notable example is 'Checkpoint', the deferred prosecution scheme supported by the Commissioner's office. Those enrolled in the scheme have an average reoffending rate of 6.3%, a significant improvement compared to the 25% reoffending rate for those not participating.
- 11.3 Inspectors have also commended the excellent use of Protective Orders, citing Surrey Police's achievement of the highest number of granted Stalking Prevention orders in England and Wales. This underscores the force's commitment to combatting VAWG.
- 11.4 Nevertheless, Surrey Police acknowledges the over-reliance on out-of-court dispersals. During Policing Your Community events, the Chief Constable has expressed a desire for custody suites to be consistently full and for officers to think very carefully before reaching for an out-of-court dispersal option, and to only do so when absolutely appropriate.

12. RECOMMENDATIONS

The Police and Crime Panel note the update and to consider the full formal response to the inspection, once published.

LEAD/ CONTACT OFFICER:
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SURREY POLICE AND CRIME PANEL 2nd February 2024

SURREY POLICE GROUP FINANCIAL REPORT FOR THE 8 MONTHS ENDED 30th NOVEMBER 2023

SUMMARY

1. This report sets out the financial performance of the Surrey Police Group (i.e., OPCC and Force combined) as at the 30th November 2023 with a forecast to the 31st March 2024.
2. At the moment it is estimated that the Group Revenue Budget will be £1.1m under budget and capital £1.9m under budget at the year end. Further details are given later on in this paper.
3. It is intended that the revenue underspend will be used to cover anticipated inflationary costs arising in 2024/25 and also to fund the change program to deliver productivity and efficiency improvements. Although capital is under budget this is due to the timing of expenditure and so the budget is likely to be carried forward in to 2024/25.

RECOMMENDATIONS

4. The Police and Crime Panel is asked to note and comment on the report as appropriate.

BACKGROUND INFORMATION/PAPERS/ANNEXES

5. The attached report – Annexe A – sets out the results in more detail.

CONTACT INFORMATION

Name: Kelvin Menon
Title: Chief Financial Officer – Surrey OPCC
Email: kelvin.menon@surrey.police.uk

Annexe A

Group Revenue Financial Performance as at the 30th of November 2022

6. The Surrey Police Group, which consists of the Force and the OPCC, has a revenue underspend of £1.1m for the year as shown in the table below:

Surrey	Total 2022/23 Budget £m	Total 2022/23 Outturn £m	Variance £m
PCC Budget	3.1	3.1	(0.0)
Operational Delivery Budget	289.7	287.0	(2.7)
Total 2022/23 Budget	292.8	290.1	(2.7)
Funding	(292.8)	(291.2)	(1.6)
Grand Total	(0.0)	(1.1)	(1.1)

Further detail on the Month 8 revenue budget

7. The table below sets out a breakdown of the estimated year end variance as at Month 8

Nov-23	Year to Date		Full Year	
	Actual £'000	Forecast £'000	Budget £'000	Variance £'000
Payroll	169,864	243,525	242,801	724
Premises Related Expenditure	9,748	14,426	14,235	191
Transport Related Expenditure	4,299	5,181	5,251	(71)
Supplies & Services	23,572	41,869	42,909	(1,041)
Capital financing and Financial Reporting	7,850	8,039	7,375	664
Grants & Income	(19,384)	(22,939)	(19,790)	(3,149)
Total	195,948	290,100	292,782	(2,682)

8. More details on the larger variances are as follows:

Wages and Salaries

Staff salaries are £1.7m under budget due to the current vacancy rate of 12.3% being greater than the 10% vacancy margin. However, this has been offset by £1.9m overspend in overtime with further overspends in training and employee insurance. The underspend on staffing is less than the same period last year due to the vacancy margin being increased for the 2023/24 budget.

Premises

Overspends in utilities and maintenance.

Supplies and Services

There have been savings in the purchase of uniforms, software licences, SE resources and operations. In addition, savings have been overachieved and there are a number of centrally held budgets, such as for additional investigative officers and estates collaboration which may not be spent this year. This is offset by an increase in the costs of holding seized animals, pension remedy costs and officer and PCSO assessment centre costs.

Capital Financing and Financial Reporting

Almost all of this is due to an increase in the Insurance fund reserve following a professional assessment of potential liabilities.

Grants and Income

Income is doing particularly well and is higher than budget – however almost all of it has arisen in the year and could not have been predicted when the budget was set. Mutual aid and officers seconded to regional units has been higher than predicted. The rise in interest rates has resulted in higher interest receipts for surplus cashflow invested. The use of custody cells for convicted prisoners on a short-term basis, Operation Safeguard, has also generated further income.

Revenue Budget Funding

9. It was anticipated when the budget was set that £2.1m would be drawn down from reserves to fund the transformation and change programme. This is now not required as there has been some slippage and the remainder has been funded from in year underspends. In addition, the Force received an additional £0.5m grant for agreeing to recruit 10 officers above its Uplift target.

Delivery of Savings for 2023/24

10. Savings of £1.6m were deducted from the 2023/24 budget when it was set. In fact, savings of £2.0m have been achieved and the additional £0.4m will contribute to the savings target for 2024/25.

Uplift Maintenance

11. The Force is required to maintain its uplift baseline of 2,253 officers at two monitoring points in the year. If this is not done then grant is clawed back. At the first monitoring point on 30th September 2023 the target was met, and it is predicted that this will also be the case on 31st March 2024. As a result, it has been assumed that no grant will be withdrawn. In addition, the Force agreed to recruit 10 officers

over Uplift, for which is received a grant of £45k per officer and is predicted that these officers will be in place at the year end.

Capital Expenditure as at the 30th of November 2023

12. The total budget for the year comprises the approved budget for 23/24 plus slippage from the previous year and adjustments in year. This is shown in the table below:

Capital Summary	2023/24 Total Budget £000	2023/24 Total Forecast £000	Variance £000
DDaT and ERP	5,468	5,345	(123)
Commercial and Finance Services	15,336	13,633	(1,703)
Specialist Crime	800	800	0
Operations	460	439	(22)
Corporate Services	-	-	-
Local Policing	37	-	(37)
Total	22,100	20,217	(1,883)

13. The Force runs a flexible programme managing schemes over a rolling 2-year period enabling schemes to be brought forward or deferred. Hence most of the variance is likely to be carried forward rather than being an underspend.

The main variances are as follows:

- DDaT – Delays with hardware and sever replacement.
- Commercial Services – Slippage in housing and estates projects as well as the replacement of vehicles. In addition, telematics equipment now being leased rather than purchased.

14. The Home Office provides no funding for Capital hence it has to be funded by revenue contributions, asset sales or PWLB borrowing. No external borrowing has been taken out during the year so far as there has been sufficient revenue set aside, coupled with assets sales, to fund the program. This should be sufficient for the rest of the financial year.

Conclusions and Challenges

15. Based on the forecast, the Surrey Police Group should finish the year under budget. The largest element of this by far is due to additional income and recharges which have arisen during the year and are mainly one-off. Although some areas have experienced budget pressures resulting in overspends these have been offset by savings elsewhere. Indeed, the Force has overachieved against its savings target for 2023/24 and this excess will be applied against the savings required for 2024/25.

16. Officer numbers continue to be maintained meaning that grant funding is not at risk. Staff recruitment still presents challenges, and this has resulted in overtime being above budget particularly for contact. The additional grants available for recruitment above Uplift have also contributed to the bottom line.
17. The underspend on capital is mainly due to the rephasing of projects rather than savings but this has meant that the program can currently be funded without resorting to external borrowing. Policing has a significant requirement for capital, particularly in driving productivity improvements and net zero, and funding this will become increasingly challenging in the future.

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SURREY POLICE AND CRIME PANEL

PROPOSED SURREY POLICE PRECEPT 2024/25 2nd February 2024

8

SUMMARY FROM THE POLICE AND CRIME COMMISSIONER FOR SURREY

1. This last year has brought change and challenges to Surrey Police. I appointed our new Chief Constable, Tim De Meyer early in 2023 and he has now had a number of months in the job. During this period, he has spent time getting to know how Surrey Police works first hand by meeting officers and staff and has used that knowledge to inform his vision for the Force – Our Plan, Your Force – which he launched a couple of months ago - and aligns well not only with my Police and Crime Plan but also with resident's concerns expressed to me at various public meetings across the county.
2. Throughout the year high inflation and interest rates continued to not only increase the direct cost of providing policing services but also impacted the cost of living for many of our residents. The recent fall in inflation is welcome and hopefully this will continue – however the cost increases that preceded this fall are still “baked-in” to costs and present a financial challenge. We would hope, however, that the rate of increase is at least now slowing down.
3. The Force has had to work extremely hard to both recruit and retain police officers and staff due to the better pay and conditions offered outside Policing. The recent recommendation of the Pay Review Body to increase Police Officer pay by 7% went some way to addressing this imbalance and I am pleased that this recommendation was accepted by Government. Following lobbying by both PCCs and Chief Constables, the Government also agreed to fund Forces for the cost of the increase over 2.5%. Whilst this was welcomed, the decision to distribute the additional funding based on the outdated formula methodology rather than in relation to costs incurred has meant for Surrey that the pay rise was not fully funded, adding further to our financial pressures.
4. The Government's initiative to put an additional 20,000 Police Officers on the streets, and maintain these numbers, has meant that Surrey Police now has more officers than ever before. These new officers have made the Force more diverse and representative of our communities, but it will take time for new recruits to develop the skills and experience of our more seasoned officers. That said, each month more of these new officers are able to undertake independent patrol duties thus freeing up more experienced officers to deal with issues such as Domestic Abuse, Violence against Women and Girls, Drugs etc. Although funding, by way of the Uplift grant, is provided for these officers, this is insufficient to cover the entire cost of employing them once you include uniforms, training, supervision etc thereby adding a further strain on the budget.

- 8
5. The Chief Constable has been clear in his commitment to my Police and Crime Plan and keeping Surrey residents safe. He has targeted areas across the Force for improvement, such as call handling and detection rates, and performance in these areas is already more positive. The HMICFRS inspection during the year set out areas where they believe the Force needs to improve and this aligned with what the new Chief Constable had already observed and started work on. The national policing productivity review set out areas where Policing could be more productive, nationally freeing up time equivalent to 20,000 Officers, but this will require investment in modern technology and equipment for which no capital funding is currently provided by Government and hence will have to come out of the operational revenue budget.
 6. Whilst there is no room for complacency, Surrey remains one of the safest areas of the country and both the Chief Constable and I are committed to it staying that way. Even with a £13 precept increase and the use of some reserves, the Force will still need to find £3.8m of savings this year and over £14m for the 3 years after that. This is not an insignificant amount, and the Force will need to change the way it operates if it going to be able to close this gap without impacting services. In my discussions with the Chief, he understands the obligation on him to ensure that every £1 entrusted to him by Surrey residents delivers value. During the year I will continue to work with him to ensure that resources are targeted at areas which concern residents most whilst ensuring that we continue to meet our statutory obligations.
 7. As well as listening to the Force, it is important that I also understand the views of the public. During the year I invited residents to in-person events held in each borough and district where they had an opportunity to not only hear about policing but also discuss their concerns first hand with the Chief Constable, Borough Commander and I. In December I launched my online precept consultation asking residents what level of increase they would be prepared to pay for Policing and what areas they felt more resources could be directed to. This was supported by a wide publicity campaign and a series of online events. At the time of writing this report the consultation is still open and so results will be shared with the Panel at the precept meeting together with any actions I intend to take as a result.
 8. Whilst my primary responsibility to residents is to ensure they have a Police Force that will keep them safe and enable them to go about their daily business without fear, I also recognise the financial pressures that many residents are under at this time and would rather not have to increase the burden they already have to shoulder. Even with an increase of £13, the 4.2% percent increase will be lower than almost anywhere else in the country and less than the 4.99% increase already announced by Surrey County Council. It is also well below the rolling inflation rate for the most of the last 12 months and just above the December CPI rate of 4%.
 9. In the context of the 2024/25 national policing settlement, the Police and Crime Plan, and the Operational requirements of the Force, I believe that the Chief Constable has presented a compelling case to me for taking advantage of the full precept flexibility - i.e., an increase of £13 a year. He has set out his vision for the Force, which I fully endorse, and the risks to this and my Police and Crime Plan were he not to have the resources he needs. As a result, he strongly recommends to me that I should propose a precept increase of £13 for 2024/25.
 10. As well as setting the budget and precept for the coming year, I also have a responsibility to ensure that the Force remains financially sustainable and resilient for the future, despite

the uncertain times that we live in. The Medium-Term Financial Forecast estimates the financial challenges the Force faces over the next 4 years based on a number of assumptions. Even with a £13 increase, the Force will still need to make savings but with the full increase the impact of these will be reduced. In addition, both the OPCC and Force Section 151 Officers have recommended to me to propose a £13 increase for the coming year to support the financial sustainability of the Force.

11. Therefore, having considered all of the evidence presented to me, I propose an increase of £13 for the 2024/25 Band D Surrey Police and Crime Commissioner Precept which is the maximum permitted without a referendum and in line with Government funding assumptions.
12. My Chief Financial Officer has prepared the accompanying report which sets out the precept proposals in more detail.

RECOMMENDATION

13. **I, the Police and Crime Commissioner for Surrey, recommend to the Surrey Police and Crime Panel that they endorse my proposal to increase the 2024/25 Band D Surrey Police and Crime Commissioner Precept by £13, being a 4.2% increase, to £323.57.**

BACKGROUND INFORMATION/PAPERS/ANNEXES

14. The attached report, prepared by the Chief Financial Officer, sets out the budget and precept in more detail.

CONTACT INFORMATION

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SUPPORTING INFORMATION FOR RECOMMENDATION FROM THE OPCC CHIEF FINANCIAL OFFICER

WHERE HAVE WE COME FROM

15. In 2018/19, Government funding for the Police began to increase after many years of zero growth at best. In addition, in order to put more money into Policing, the Government also permitted PCCs to increase the Band D precept above inflation without a referendum. In 2019 the Government announced its objective to recruit an additional 20,000 officers (Project Uplift) over the 3 years to March 2023. This meant that, in the last 11 years the budget rose from £209m in 2012/13 to £288m in 2023/24.
16. Each Force was given its own allocation of Uplift officers, based on the formula grant shares, which had to be in place 31st March 2023. To ensure that the additional 20,000 officers remained, numbers were monitored at two points in 2023/24 with Uplift grant clawed back if the number was not maintained.
17. At the end of March 202 using the Home Office methodology, it is forecast that there will be 2,299 officers in post in Surrey compared to 1,874 in March 2019. This includes an additional ten officers funded from grants reallocated from the Metropolitan Police by the Government. As in 23/24 2,253 officers must be in post on 30/9/24 and 31/3/25, otherwise grant can be clawed back. There are no conditions on the additional ten. As a result, the Force will need to continue to recruit and train large numbers of officers to replace those that leave or retire. It also cannot reduce Officer numbers to achieve efficiencies.
18. These extra officers have been vital in meeting the increased demands on the Force, in particular neighbourhood policing, detectives and improving its workforce diversity. Recruiting such a large number of officers in a short space of time has given the Force a younger age profile with more graduates in the ranks, but that also means less experience and policing knowledge. Given it also takes time for officers to be trained and able undertake independent patrols this has had a less visible impact on the streets than might be expected. In addition, although funding is provided by Government for these new recruits this does not cover all of the costs such as those for Uniforms, training etc.

WHERE ARE WE NOW

19. The Home Secretary's Strategic Policing Requirement was updated in 2023 to include Violence Against Women and Girls (VAWG) alongside existing national threats of terrorism, serious and organised crime, a national cyber incident, child sexual abuse, public disorder, and civil emergencies. The Home Secretary and Policing Minister have been clear about their priorities for policing in addition to this, and aligned the recent police funding settlement to delivery in priorities of:
- Maintaining 20,000 additional officers to March 2025
 - Improving productivity and efficiency through innovation and technology to increase officer time and services to the public.
 - Increasing officer visibility and taking a targeted approach to tackling crime and antisocial behaviour.

20. Surrey remains one of the safest counties in England and Wales. Levels of crimes are stabilising after significant disruption from the pandemic when many crime rates dropped due to restrictions, but then stayed lower due to changes in how people carried out their work, such as working from home. Demand modelling forecast rises in areas such as anti-social behaviour, residential burglary, public order and high harm offences in the coming years. As a consequence, emergency 999 demand is expected to rise and so will the need to respond. The introduction of Right Care, Right Person, which has been championed nationally by the PCC, ensures that some calls for mental ill-health are re-routed to more appropriate agencies thereby reducing demand on policing. The management of demand by diverting non-police calls to other more appropriate services providers and focussing on Policing activities will continue.
21. A new Head of Crime Standards was appointed with the objective of improving outcome rates. The Chief Constable has said that he wants to deliver better outcomes and increase charging and summons rates as well as addressing structural, policy and cultural hindrances. A new Crime Management Framework and a supervisors' PowerBI dashboard are two of the building blocks currently being put in place to deliver a sustained change in performance as part of a long-term whole-force effort to improve investigative capacity, capability and confidence.
22. Despite the increased funding received from Government in recent years, maintaining a financially sustainable service remains a challenge. In summer 2022 a transformation programme was started which looked to identify business areas which could deliver initial savings and then further savings through transformation. This work is now well advanced, and a number of savings have been identified for delivery over the coming years. That said the level of work to deliver these initiatives should not be under-estimated. In addition, further work will be needed to fully address the financial challenges the Force faces.
23. The Force has continued to suffer from increased competition in the labour market. Although it was still attracting recruits to be officers, and therefore meeting the Uplift requirements, recruitment of Police staff still presents challenges. This resulted in 12% of Police staff posts being vacant at the end of November 2023. Although the Force has emphasised the benefits of working for Surrey Police, such as the Pension, it cannot compete with the rates of pay in the private sector. This shortage has impacted areas such as contact so adversely that a special Gold Group was set up to deal with the issue. This has resulted in increased staffing, but only recently has this been reflected in improved performance.
24. The increased use of technology by criminals has led to an increase in the demand for technical forensic services – indeed almost all crimes have a digital element to them. Residents now prefer to use digital methods of contact rather than telephone or in person and so the Force has promoted the use of chat, Facebook and email for crime reporting.
25. Remote working is now being used increasingly by Officers and staff resulting in a more flexible workforce and reduced estate costs. Office 365 has been an enabler for remote working and files are being transferred and accessed from the Cloud. Interviews are now stored in the cloud rather than CDs and thus are easily available. IT are working to reduce the number of legacy applications and to standardise working practices. This has required investment and there continues to be problems recruiting staff with suitable skills. However, a review of staffing and their expertise carried out by the Head of DDaT has resulted in a better matching of activities to staff. The Police Productivity Review published

in November identified IT as an enabler to deliver better productivity and it is hoped that the Government will consider providing capital funding to assist with this.

26. Recorded crime to Aug 2023 increased by 1% compared to the previous year which is below the national average. Almost 50% of all reported crime is for violence with the next largest category being theft. Vehicle Crime has increased but domestic burglary has fallen. Solved outcome rate has fallen to 10.5% which is due in part to not having enough detective capacity within the Force (which is being addressed) coupled with delays in the Criminal Justice system. Despite that Surrey still remains one of the safest places in the country with 75% of females saying they feel safe after dark.
27. Although trust and confidence in police has declined in Surrey this is in the context of a decline nationally, particularly in London. The Casey Review has shone a light on areas within Policing that need to change, and this is reflected in the development of the Chief's vision in "Our Plan." The Force has also recently updated its code of ethics and this is being rolled out at the moment.
28. During the year, an HMICFRS conducted an inspection under its new PEEL arrangements and graded Surrey in a number of areas as follows:

Theme	Grade
Developing a positive workplace	Requires Improvement
Investigating Crime	Adequate
Leadership and Force Management	Adequate
Managing Offenders	Good
Police Powers and public Treatment	Adequate
Preventing Crime	Good
Protecting Vulnerable People	Adequate
Recording data about crime	Requires Improvement
Responding to the Public	Inadequate

Responding to the public, or contact, had been highlighted as an area of concern long before the inspection. This was as a result of lengthening answering times driven by staff shortages within that area. A Gold group had been put in place before the inspection to deal with this, but it takes time to recruit and train staff and so the improvement was not apparent at the time of the inspection. It was pleasing to see that the Force's and PCC's focus on not creating more victims by working to prevent crime through intervention was rated 'good.' For example, operations targeted at preventing burglary and catalytic converter theft have been successful. It is this approach that is going to have the most impact on ensuring Surrey stays safe rather than just catching people after crimes have been committed.

29. In the autumn of 2021, the Government announced a 3-year spending review for the Police. This stated that direct Police Funding would rise by £550m in 2022/23, £650m in 2023/24 and £800m in 2024/25. The final increase of £150m for 2024/25 has been honoured by the Government although it has been added into the Uplift ringfence. The NPCC and APCC are now working on making a submission for the 2024 Spending Review process.

30. As a result of a number of factors out of the Force's control public finances have continued to be squeezed. Inflation has impacted contract costs and despite the Government funding the recent Police pay increase this has not covered the entire cost due to the way it was distributed. Investigating crimes is also becoming more expensive with the increased use of technology and forensics. This is particularly the case with hidden crimes such as modern slavery, cyber, fraud, domestic abuse, and child sexual exploitation.
31. The Government continued to work on its review of the Police Funding Formula during the year and was due to consult on it in 2023. However, this did not happen and with a general election coming in 2024 it is now unlikely that the formula will be reviewed by the current Government. The PCC will continue to lobby local MPs and Ministers to bring to their attention that Surrey continues to be particularly disadvantaged by the current arrangements with the lowest level of funding per head in the country.

“OUR PLAN YOUR FORCE”

32. Mr Tim De Meyer was appointed as the new Chief Constable early in 2023. Since then, he has taken time to visit and talk to officers and staff right across the Force to better understand how they work, what their concerns are and how their job can be made better. He also had discussions with the PCC so as to understand her concerns and those of the public. What he has found is that there are number of areas where Surrey Police does particularly well. These are:

- National leaders in Crime prevention and excellent at solving problems in partnership.
- Good levels of victim satisfaction and confidence
- Innovative and effective at managing offenders.
- Tacking organised crime and investigating homicide
- Policing major events effectively, such as the Epsom Derby, and responded well to protests.

However, he also found a number of areas where the Force could do better. These are:

- Answering calls for service faster and responding to victims more quickly.
- Increasing the number of offenders charged and crimes detected.
- Improvements in productivity.
- Recruiting and retaining staff in a challenging employment market.
- Improving the response to VAWG.
- Maintaining visibility and responding robustly to public concerns about lawlessness in local communities.

33. These finding have now coalesced into the Chief Constable's vision for the Force. Entitled 'Our Plan' this sets out how he will deliver the PCC's Police and Crime Plan and earn the public's trust and confidence through improved performance. Whilst Surrey is comparatively safe there are still concerns about increasing lawlessness and crimes such as shoplifting, burglary and vehicle crime. The Chief Constable's plan seeks to address this by focussing on core elements of policing namely:

- Surrey Police fights crime and protects people.
- We strive to earn the trust and confidence of all our communities.
- Here for everyone who needs us, we put service before self.

34. 'Our Plan' seeks to combine traditional crime fighting objectives of prevention, problem solving, responding promptly, investigation, pursuit of criminals, and victim and witness care, with a focus on productivity, delivering a sustainable quality of service and spending public money wisely. It also seeks to ensure that the workforce is resilient, prepared, fit and healthy. Underpinning all of this is a strengthening focus on standards and ethics.
35. The Chief has the support of the PCC to deliver his plan and he has taken care to ensure that it also supports the delivery of her Police and Crime Plan. However, he is clear that he can only make these improvements if the Force has the resources in place to support its delivery.

CURRENT FUNDING POSITION

36. As stated above the Government announced a 3-year funding settlement for public services, including the Police, in December 2021. This set out the total funding envelope for each year together with a commitment to set the referendum limit for Council Tax at £10pa.
37. Following representation from the NPCC and APCC, the Government announced in the autumn statement that the Council Tax referendum Limit would be increased to £13. Although it would be up to individual PCCs as to what level of increase they precepted, the full £13 increase was assumed in all of the funding announcements made by Government.
38. On 14th December 2023, the Minister of State for Policing and Crime, Mr Chris Philp, announced the Provisional Police Grant report for 2024/25. In it the Minister said:
- “This funding settlement demonstrates that the Government remains committed to giving policing the resources they need to keep the public safe.”*
- “This settlement will support the police to fulfil their essential role in cutting crime and keeping people safe. I would like to express my continued gratitude and pay tribute to our dedicated police officers and staff for their exceptional dedication and unwavering bravery”.*
39. Government funding to PCCs and Forces increased by £620.4m to £9.8bn. The increase was made up of £184.1m for the pay award, £286.3m for pensions and £150m for Uplift. This increase equated to just over 6% - although as it has been distributed by Formula grant shares this will vary from force to Force.
40. £1.038bn was top sliced from Police funding to fund national programs such as technology, the Regional Organised Crime Units (ROCU), Fraud etc. A further £1bn was put into counter terrorism.
41. Were all PCCs minded to take up the full £13 increase in precept, as has been assumed by Government in its announcements, this would result in an additional £302m being available for Forces bringing the total increase in funding to £922m or 6.0%.

42. For Surrey, the provisional settlement is shown in the table below:

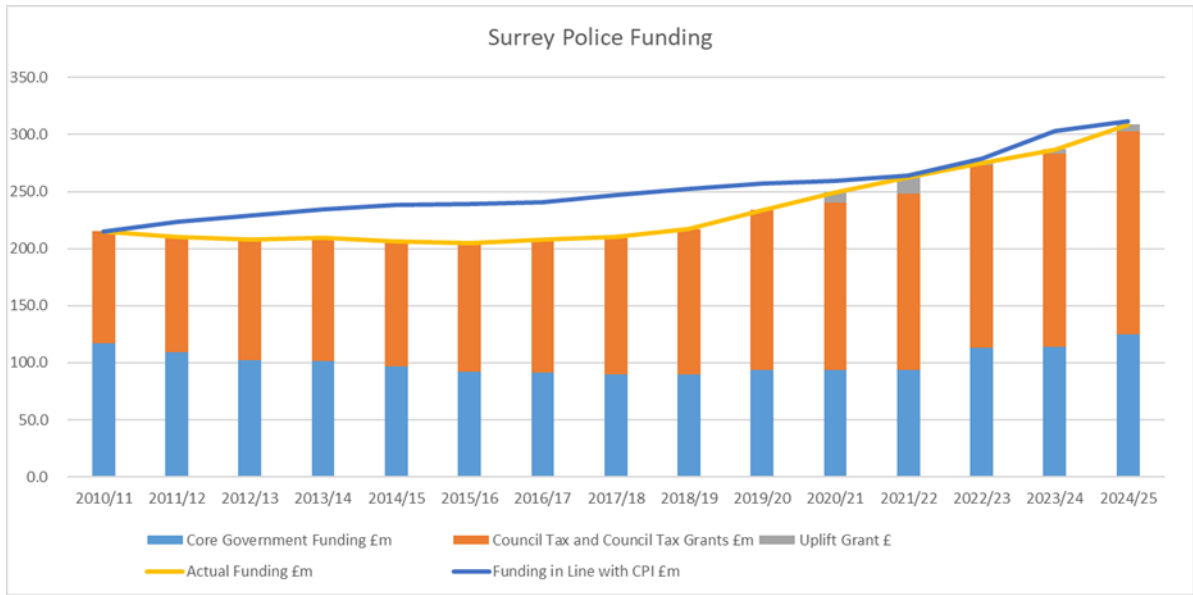
Funding	2023/24 - Final £m	2024/25 – Provisional £m
Principal Funding	76.9	82.8
Revenue Support Grant	34.9	35.8
Legacy Council Tax Grants	9.2	9.2
Operation Uplift	3.6	6.0
Pension Grants	2.0	6.5
Total	126.6	140.3
Increase		13.7

NB £4.3m wages grant was awarded in year in 2023/24 and is not included in the 2023/24 figures above.

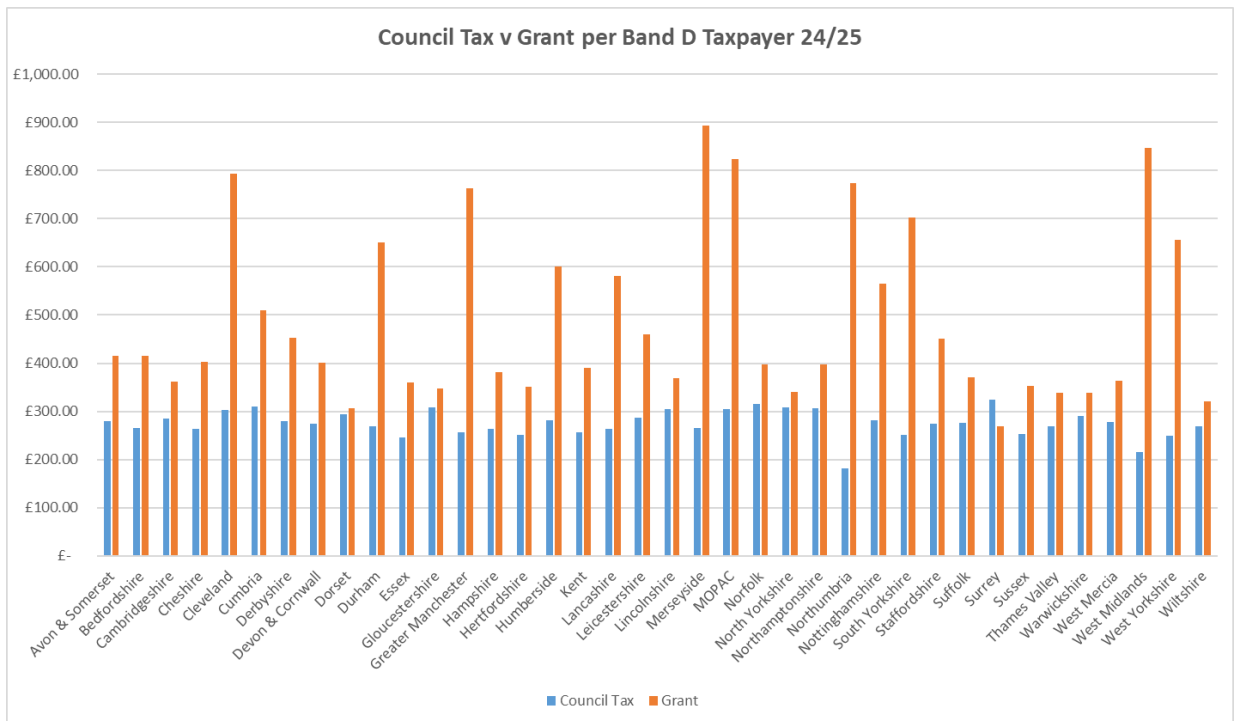
43. The Uplift Grant is made up of two parts. The first part, worth £5.5m, is for maintenance of the original Uplift Headcount. A further grant, of £0.5m, is for additional officers recruited above the Uplift target. The rules for these grants are as follows:

- For the maintenance grant officer numbers must not fall below the Uplift baseline of 2,253 officers on the 30/9/24 and 31/3/25. For each officer below the total, £40,000 will be deducted at each monitoring date. If officer numbers decrease by more than 33 then the whole grant would be lost.
- Uplift, whilst welcome, does also lead to a funding pressure for the Force. All officers are funded at the same level irrespective of where they are based hence although funding of £48,000 is provided for each officer, the actual cost of employing one in Surrey is nearer £55,000. This also does not take account of the costs of equipment, vehicles etc that the officer needs to do their job.
- That said, in order to provide more capacity Surrey agreed to recruit ten officers over Uplift in 2023/24. If these are maintained for the whole year then the additional £0.5m grant is paid. It is likely that there will be another opportunity to recruit over uplift for a financial incentive in 2024/25.

44. The graph below shows the total funding for Surrey Police broken down between Council Tax (assuming a £13 increase for 2024/25) and Government Grant and compares this with what funding should be had it increased in line with CPI since 2010/11. What this shows is that for the first time ever total funding is now almost in line with its real terms equivalent. Whilst on the face of it this is welcome it does not take into account how different the force is now in terms of workforce, demands, technology etc compared with that in 2010/11. The funding of the pay and pension increases is also welcome and has no doubt helped Police finances.



45. What can be seen clearly is that over the years a greater proportion of the cost of Policing has fallen on Council Taxpayers rather than Government. Although grant funding has risen at times it has not always kept pace with rising costs and the gap has been filled with Council Tax. This has meant that in Surrey, 55% of funding comes from Council Tax and only 45% from central Government. Surrey is the only Force where residents contribute a higher proportion of funding to Policing than the Government. This is illustrated in the graph below where the blue bars represent Council tax funding and the orange bars government funding per Band D taxpayer.



46. No capital grant funding is provided by Government to individual Forces and all capital expenditure has to be funded from revenue, asset sales and borrowing. £128.7m, up 24% from last year, has been provided for national programs as follows:

Police Capital	2024/25
	£m
National Police Air Service	13.1
Arm's Length Bodies	4.0
Police Technology Programmes	111.6
Total	128.7

47. Nationally the Home Office top sliced or made reallocations of Police funding of £1,114m in 2023-24, a reduction of £260.0m, including the new capital reallocations of £104.9m.

Top Slicing / Reallocations	2023-24	2023-24
	£m	£m
PFI	71.6	71.2
Police Technology Programmes	526.4	500.9
Arms-Length Bodies	74.7	65.7
Police Special Grant	50.0	34.0
National Capabilities Programme	69.3	49.8
Forensics	20.6	13.0
Crime Reduction Capabilities	18.4	0
Fraud	18.1	18.1
Serious Violence Strategy	45.6	45.6
Drugs / County Lines	30	30.0
Regional and Organised Crime	39.5	31.6
Police Productivity		11.0
NPCC Programmes	9.5	7.7
Cyber Crime	14.1	13.1
Tackling Exploitation and Abuse	21.3	17.6
Capital Reallocations	104.9	128.7
Total	1,114	1,038

48. In return for the additional funding, the Minister expected Forces in 2024/25 to concentrate on the Government's key priorities as follows:

- Maintaining 20,000 additional officers (148,433 officers in total nationally) through to March 2025.
- Continuing to deliver on the opportunities presented by modern technology and innovation to deliver improvements in productivity and drive forward efficiencies, therefore maximising officer time and service to the public.
- Improving the visibility of police officers and focusing on providing a targeted approach to tackling crime and antisocial behaviour to make neighbourhoods safer, which should be a priority for all forces.

49. PCCs and other interested parties were invited to respond to the Provisional Settlement by 10th January 2024. The PCC responded directly to the Minister setting out her concerns and in particular highlighting:

- The allocation of grants using the formula rather than actual costs.
- the continued shift of the cost of Policing on to residents through Council Tax
- the size of the financial penalties in respect of non-delivery of Uplift
- the lack of funding for investment to drive productivity and efficiency.

The full response is attached as Appendix F

8 50. The final settlement is due to be released on the 30th January 2024. If there are any changes the panel will be advised of this at the meeting

CHIEF CONSTABLE'S BUDGET REQUIREMENT FOR 2024/25

51. On 13th December 2021, the PCC launched her Police and Crime Plan for Surrey. This sets out the priorities she wanted the Chief Constable to concentrate on from 2021 to 2025. The full plan can be viewed by following this link: [Police-and-Crime-Plan-2021-25-1.pdf \(surrey-pcc.gov.uk\)](https://www.surrey-pcc.gov.uk/Police-and-Crime-Plan-2021-25-1.pdf). The key priorities are:

- Preventing violence against women and girls in Surrey.
- Protecting people from harm in Surrey.
- Working with Surrey Communities so they feel safe.
- Strengthening relationships between Surrey Police and Surrey residents.
- Ensuring safer Surrey roads

52. The Force has an obligation to have regard to the nationally set Strategic Policing Requirement which sets out the strategic priorities and threats that need to be addressed in the coming year, as well as meeting its statutory obligations.

53. The Force also has to take account of recommendations from HMICFRS and in particular those from the recent PEEL inspection.

54. In preparing the 2024/25 budget for the Force, the Chief Constable has taken account of the priorities within the Police and Crime Plan and the implementation of his Vision for the Force together with the wider operational requirements and the resources that are required to deliver them. This is reflected in his budget requirement for 2024/25 and the resulting precept increase this requires.

55. Last year the PCC approved a total budget of £288.5m for Surrey Police and the OPCC. This year the Chief Constable has proposed a budget of £313.5m to meet his operational requirements. This includes no additional discretionary funding requests, however due to inflation in pay, services and supplies and increases in pensions liabilities the cost to operate the Force has increased by £25m when compared to last year. This is shown in the table below:

Category	£m	£m
2023/24 Revenue budget		£288.5
Adjustments:		
Pay Inflation	14.3	
Price Inflation	2.9	
Revenue - Base assumptions	6.1	
Revenue – Capital Investment	1.2	
Estates Project costs	0.5	
Total Cost Increases	25.0	
Less: Savings	(3.8)	
Total growth in budget		21.2
2024/25 Revenue Budget Proposed		£309.7

56. The main changes are as follows:

- Pay Inflation: Pay increase for 2023/24 plus a 2.5% pay rise estimate for 2024/25
- Price Inflation: Energy plus other contractual increases
- Base Assumptions: £4.6m for Officer Pensions based on an employer rate of 35.3% plus Staff and Officer increments.
- Revenue – Capital: £1m additional revenue to capital contribution plus £200k for debt servicing
- Estates Strategy: Modernisation and redevelopment of HQ and other police estate

57. Officer pay is determined nationally by the independent Police Pay Review Body and the outcome of this is binding on all Forces. Police Staff pay rises are determined locally as Surrey is outside the Police Staff Council arrangements. This gives the Force more control and discretion in terms of staff pay. The Government, whilst not stating its preferred percentage pay increase, has assumed 2% in the CSR and historically, Forces have on average budgeted 2.5%. Based on recent experience the Government has provided funding to assist with covering any increase above this 2.5% level, and so as a result only a 2.5% increase has been allowed for in the budget for 2024/25. There is a risk that the pay review body will recommend an increase above 2.5% and that it is not funded by Government or, as has been the case recently, the funding is inadequate to fund the pay rise either due to its quantum or the way it is allocated. Each 1% on pay adds £2.3m to costs. Reserves have been set aside to fund this in year but future savings would be needed to balance the budget. This is likely to result in reductions in Police Staff numbers above those already budgeted for with the potential operational impact that could follow.

58. The pay figures, as was the case last year, include an assumption of a 10% vacancy factor for most Police staff posts. This margin is not applied across the Board but on an individual service basis depending on how critical the function is. i.e., Contact carries no vacancy margin. Overall, though only 90% of the establishment is funded, a shortfall of about 200 posts, and indeed these vacancies are needed to balance the budget. At the moment staff vacancies are running at 13% and so there is no problem in achieving this. However, if this were to change then recruitment controls may need to be implemented to maintain the vacancy factor.

59. An element of the transformation work being done is to convert these unstructured vacancies into permanent ones. Whilst this will not realise additional savings it will lead to better efficiencies and more productive use of resources.

60. It is proposed that the police budget will be funded as follows:

Category	2024/25 £m	2023/24 £m
Government Grants	140.2	126.6
Net use of Reserves	0.2	1.0
Collection Fund	0.9	1.3
Council Tax	168.5	159.6
Total Funding	£309.7	£288.5

61. The total funding available, and hence the budget presented, assumes that the PCC takes full advantage of the Council tax flexibility given to her by Government. This is the clear recommendation of the Chief Constable.

62. A summary of the entire budget attached as Appendix A.

SENSITIVITY OF ASSUMPTIONS

63. The assumptions within the budget are set out in Appendix C. Any variations in these assumptions could lead to an increase or reduction in costs as set out in the table below:

Sensitivity Analysis	2024/25
1% Officer Pay	1.5
1% Staff Pay	0.8
1% Officer Pension	0.3
1% Staff Pension	0.1
1% Officer vacancy rate	(1.3)
1% Staff vacancy rate	(0.9)
1% Inflation non pay	0.6
1% Grant	1.3
1% Precept	1.6
£10 Precept = 3.2% £ increase from 2% =	2.0

64. Any change in these assumptions would alter the level of savings required to balance the budget.

DELIVERY OF 2024/25 BUDGET SAVINGS

65. One of the ways the Force has sustained its services is through the delivery of savings and efficiencies. Historically the Force has delivered significant savings, almost £86m from 2010 to 2024, but as costs continue to increase faster than funding, more savings will need to be found.

66. The Chief Constable in his vision has emphasised the importance of spending money wisely, particularly as the larger proportion of Police funding in Surrey comes from local residents. During the current year there have been number of initiatives undertaken to deliver better value without impacting the front line or staffing. Examples are as follows:

- Review of IT licences to remove applications not used resulted in lower costs.

- Telematics installed in vehicles to monitor driving and record driver behaviour leading to lower motor premiums.
- Challenge of Business Rates valuations resulting in lower business rates bills.
- Analysis of where petrol is purchased and a push for the use of more bunkered and supermarket fuel where possible reducing fuel costs.
- Lowering the ambient temperature in offices to not only reduce are carbon footprint but also lower utility consumption.

These and other initiatives have meant that at least £1m of excess savings have been achieved in 2023/24 resulting in an underspend for that year. This will be used against the savings requirement for 2024/25.

67. In December, the National Policing Productivity Review was published which shows that nationally a considerable number of officer hours could be realised through better working and technology. Some of the initiatives suggested in the review Surrey are already doing, such as “right care right person” for mental health calls, which is being implemented from March 2024, however other ideas will require both investment in capital and time if they are to deliver maximum benefits. It is also worth noting that whilst the objective of the Review is to deliver additional officer capacity this is not the same as the delivery of savings since this will not result in a reduction in the number of officers employed.
68. The 2024/25 budget includes a savings requirement of £4.8m, even with the maximum precept increase. The proposals for savings to meet this are in the table below:

	£m
Overachieved savings from 2023/24	0.3
Joint Force Change	
Change in shift patterns	1.0
Enabling Services restructure	0.5
Technical rationalisation	0.4
Targeted Reviews	
Learning and Development Review	0.2
Tactical savings	
Removal of vacant posts	0.2
Specialist Crime budget review	0.3
Interest on cashflow balances	0.3
Cancellation of DDaT licences	0.1
Operational Command review	0.5
Identified and in process of being delivered	3.8
Remainder to be identified in year	1.0
Total savings required to balance budget	4.8

69. Work will be undertaken during the year to identify more tactical savings. In the short run the £1.0m remaining savings requirement for 2024/25 has been covered by the use of reserves and this is reflected in the budget. However recurrent savings will still need to be identified for this amount for the 2025/26 budget.

RESERVES

70. As is the case for most public bodies the Surrey Police Group holds financial reserves. These are owned and controlled by the PCC and provide prudent financial resilience.

71. They are required for:

- A contingency fund for unexpected events, costs and overspends.
- To cover savings requirements whilst those savings are being achieved.
- To set money aside for large projects which may need to be funded over several years.

72. It is in the nature of Policing that it is called upon to act immediately in the face of a crisis or incident often with little regard to the cost. For example, with the Pandemic the Force had to fund PPE and overtime as needed without any guarantee this would be reimbursed. Similarly, a large investigation or incident could incur significant costs not anticipated within the budget without any guarantee of reimbursement by Government.

73. The development of a new HQ, which will bring operational, environmental and financial benefits, is one of the largest projects the Force has ever undertaken. As a result, funds have been set aside so as to spread the budgetary impact over a number of years.

74. The projected reserve levels are set out in the table below. General Reserves may be used on anything, but Earmarked Reserves are set aside for a particular purpose. All of the group's reserves are revenue reserves and there are no Capital reserves held by the PCC.

	2023/24 £m	2024/25 £m
General Reserves	8.8	8.8
Earmarked Reserves		
OPCC Operational - <i>For use by the PCC</i>	1.2	1.2
CC Operational – <i>For use by the CC</i>	1.1	1.1
Cost of Change – <i>to improve efficiency and productivity</i>	5.6	4.5
Estates strategy – <i>to support the new HQ</i>	4.4	4.4
CC Op Pheasant – <i>historic case reviews</i>	0.5	0.5
Delegated Budgetary – <i>to cover unbudgeted costs</i>	5.0	5.9
Net Zero – <i>Contribution to net zero work</i>	1.7	1.7
Insurance – <i>to cover excess on claims</i>	1.9	1.6
Police Pension – <i>Ill health strain costs</i>	0.6	0.6
Total Earmarked Reserves	22.0	21.5
Total Reserves	30.8	30.3

%age General Reserves to Net Budget	3.0%	2.8%
%age Total Reserves to Net Budget	10.7%	9.8%

75. It is for the sec151 officers to determine what a prudent level of reserves should be. As a benchmark, guidance from CIPFA states that non-earmarked reserves should amount to at least 3% of the net revenue budget. In order to meet this ideally an additional £600k would be placed into the General Reserves but this would mean that further savings would need to be delivered. As a result, the sec 151 officers have taken the view that including the operational earmarked reserves satisfies this requirement for the moment.

76. Although the level of reserves may seem high this needs to be seen in the context of the size of the Force budget. It is useful to compare the level of reserves that Surrey Police holds with that in other Forces and Councils who are making similar assessments of risk. This is shown in the table below:

Name	Type	%age of NRE
Surrey	Police	11
England average	Police	13
Surrey CC	County	59
Surrey DC	Districts	291
All England	Districts	163

77. Hence in this context the total level of reserves held by the Force is slightly less than the national average and less than other classes of authority in Surrey. To achieve the Forces' national average of 13% a further £9m would need to be put in to reserves. Given the current revenue budget challenges this is unlikely to happen in the near future but is still an aspiration.

78. It is also worth stating that reserves can only be spent once. If they are used to cover a budget shortfall in one year then that gap will still need to be addressed in the following year. Given Council tax is subject to a referendum limit any precept increase not taken up in one year cannot be carried forward to the following year.

OPCC BUDGET

79. The total budget set out earlier in this paper relates to the entire OPCC group i.e., it includes both the OPCC and the Force.

80. There is no change proposed in staffing or any other costs incurred by the PCC for 24/25 compared with 23/24 aside from unavoidable and inflationary increases. These total £171k and are as follows:

- £90k for wages to reflect the pay and pension increases in line with Force staff.

- £66k for external audit as required by the PSAA national audit tender.
- £21k for internal audit to reflect increase in costs for pay and pensions for their staff.
- £10k increase in subscriptions for the APCC nationally agreed.
- -£16k reduction in federation subs for special constables paid for by the PCC

All other cost pressures have been absorbed within existing budgets.

81. The budget for commissioning remains unchanged although the Commissioning team will apply for additional grants during the year as announced by Government. They were particularly successful in 2023/24 with additional funds being awarded over and above that in the budget for use in projects that benefit Surrey residents.

82. The OPCC budget is summarised in the table below:

	2023/24	2024/25	Change
	£m	£m	£m
OPCC Net Operational Costs	1.496	1.667	0.171
OPCC Net Commissioned Services	1.801	1.801	(0)
Funded from Reserves	(0.250)	(0.250)	(0)
Net OPCC Budget	£3.047	£3.218	£0.171
%age of Group Budget	1.1%	1.0%	
Operational costs as %age of net Budget	0.5%	0.5%	

IMPACT OF A REDUCED PRECEPT INCREASE

83. The PCC has had several meetings with the Chief Constable where she has discussed in detail his budget requirements for 2024/25 and in particular what the operational impact would be if the maximum precept increase were not recommended.

84. He has told the PCC that the improvements outlined in his vision "Our Plan" would be put at risk without the resources being in place. A £1 reduction in precept is equivalent to £0.5m and so, given Police Officers are ringfenced due to Uplift, the only place additional savings can be found is from Police Staff as they make up the next largest cost. These staff perform vital operational and enabling roles alongside their uniformed colleagues and so the Chief is of the view that any reduction in precept would have an adverse operational impact. The loss of 15 staff for each £1 would lead to more front line officers having to cover non-core policing functions which would in turn means there are less resources to target areas such as shoplifting or anti-social behaviour thereby lessening the overall impact. Hence, he is of the view that the full precept flexibility should be applied.

COLLECTION FUND AND TAX BASE

85. Collection Fund and Tax Base information is still awaited from a number of Boroughs and Districts. The tax base is set out in Appendix E

THE 2024/25 CAPITAL BUDGET

86. Although there is no requirement for the PCC to share the proposed Capital Budget with this Panel, in the interests of completeness and transparency it is included for information. Government funding for Capital has gone from £626k in 2019/20 to zero now. This means that all capital expenditure must be funded from a combination of capital receipts, revenue contributions and borrowing. The Force does not hold any capital receipts in reserves but has set aside revenue for use on Capital projects, such as Estates.

87. As capital schemes are managed over a longer period than one year, the capital budget for 2024/25 is set out within the context of a five-year planning period, which governs the overall management of the capital programme and influences the construction of each individual year's capital budget.

88. The table below outlines the proposed capital budget for next year (and an estimate of the 4 years beyond with totals given for each of the areas in which capital investments will be made).

Surrey Capital Programme Summary	Year 1	Year 2	Year 3	Year 4	Year 5
DESCRIPTION	2024/25	2025/26	2026/27	2027/28	2028/29
	£m	£m	£m	£m	£m
DDaT Renewals	2.1	2.2	1.9	1.9	2.1
DDaT New Schemes	0.5	0.7	0.2	0.2	0.4
Business Led IT Projects - ERP	0.7	-	-	-	-
Fleet Replacement and Equipment	5.2	4.6	4.5	4.4	4.4
Estate Strategy	22.9	29.6	30.0	18.6	2.1
Cost of Change	1.0	2.9	-	-	-
Equipment	0.5	0.2	0.3	0.3	0.3
Total	32.8	40.3	36.9	25.5	9.4

The primary areas of spend proposed for 2024/25 are:

ICT – in accordance with the DDaT Strategy

- Hardware Refresh including servers.
- Infrastructure and network upgrades
- Network Monitoring Tool
- Update of legacy ERP systems

Fleet – in accordance with the Fleet Strategy

- Provision of replacement vehicles including adaptation for ANPR and telemetry.

Specific Capital Schemes – Operations

- Drone Replacement
- ANPR

Estates

- Continued delivery of Surrey Estates strategy including the new HQ
- Door access, CCTV and alarm replacement

In addition, capital is required to fund any investment to deliver the change transformation to drive savings and productivity improvements.

89. The funding of Capital continues to be a challenge and schemes need to be funded by revenue funds (either from this year budget or in earmarked reserves) or borrowing. During 2023/24 no external borrowing was required but this may not be the case going forward. Ideally any new capital investment proposal should be able to fund itself from efficiency savings. However, some capital is required for operational requirements i.e., vehicles and so this can only be financed from the revenue budget or borrowing.

90. Copies of the PCC's Capital Strategy and Treasury Strategy are available on the OPCC website.

MEDIUM TERM FINANCIAL FORECAST

91. Although not required for the Panel it is important that Members are aware of the potential financial challenges the Force faces over the next 4 years. As members will appreciate, it continues to be difficult to make any predictions for the future given that the current spending review period ends on the 31st March 2025 and there is still some uncertainty around inflation and interest rates. However, based on "best guess" assumptions the Force will need to find savings as set out in the table below:

	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	Total £m
Savings required	3.8	7.1	4.4	2.8	18.1

92. For 2024/25 the savings requirement is £4.8m. However as only £3.8m has been identified, although not all delivered, at the time of budget setting £1m has been used from reserves to balance the budget as required. This has increased the savings requirement for the following year. Any reduction in the precept or cost increases would add to the savings required.

93. The Force is working on a number of initiatives to deliver the savings required. Some of these are being worked up for implementation over the next few years but there are still further savings that need to be identified. The level of savings required in future years is dependent on how quickly savings are delivered as well as changes in the assumptions underpinning the Medium-Term Financial Forecast.

94. A summary of the MTFF, risks and associated assumptions is shown in Appendix B

PUBLIC ENGAGEMENT AND PRECEPT CONSULTATION

95. On 19th December 2023, the PCC launched a consultation on the Precept. This gave residents a number of options for precept increases as follows:

- Below £10 year or 83p a month,
- £10 a year or 83p a month
- £11 a year or 92p a month
- £12 a year or £1.00 a month
- £13 a year or £1.08 a month

96. Residents were also able to choose three areas they would like the Force to prioritise in the coming year. The survey was promoted as widely as possible through local media such as In the Know, Next Door, Facebook, X (Twitter), Force media channels, Councillors and OPCC contacts etc.

97. The PCC also held a number of online and in person events in each District/Borough to consult with residents directly.

98. The results of the consultation are not binding on the PCC but is one of the factors that the PCC considers when proposing a precept increase.

99. To give residents time to respond the consultation is not due to close until the 30th January. An update on the results of the consultation will be shared with the panel at the meeting.

LEGAL CONSIDERATIONS

100. The Police Reform and Social Responsibility Act 2011 requires the Police & Crime Commissioner (PCC) to notify the Police & Crime Panel of the proposed precept for the coming financial year by 1st February. The Panel is required to respond with a letter to the PCC by the 8th February on the proposed precept, whether it vetoes it or not.

101. If the Panel accepts the PCC's proposal or puts forward an alternative, but does not veto, then the PCC must respond to their letter and can then decide to issue a precept notice for her original proposal, or the alternative recommended by the Panel.

102. In order to veto the PCC's proposal, at least 2/3rds of the total membership of the panel, (not just those present), would need to vote in favour of a veto and the panel must set out its reasons for the veto and proposals for a revised precept in a letter by 8th February. The PCC then has to respond to this and issue a revised precept taking account of the panel's comments, by 15th February. If the original precept was vetoed because it was too high, the revised precept cannot be higher and if the original precept was vetoed for being too low it cannot be any lower.

103. The panel must review the revised precept by 22nd February and indeed a meeting of the panel has been scheduled in for this on 19th February 2024. The panel must then make a second report to the PCC by 22nd February indicating whether it accepts or rejects the revised precept and also whether it makes any recommendation on the precept to be issued.

104. The PCC has to consider and respond to this report by 1st March. However, even if the Panel does not accept the revised precept, the PCC can still issue it or a different one, having considered the Panel recommendations. The PCC has to do this by 1st March to ensure that District and Borough Councils have time for billing. However, even this date will put pressure on Districts and Boroughs to print and issue bills in time for the new financial year.

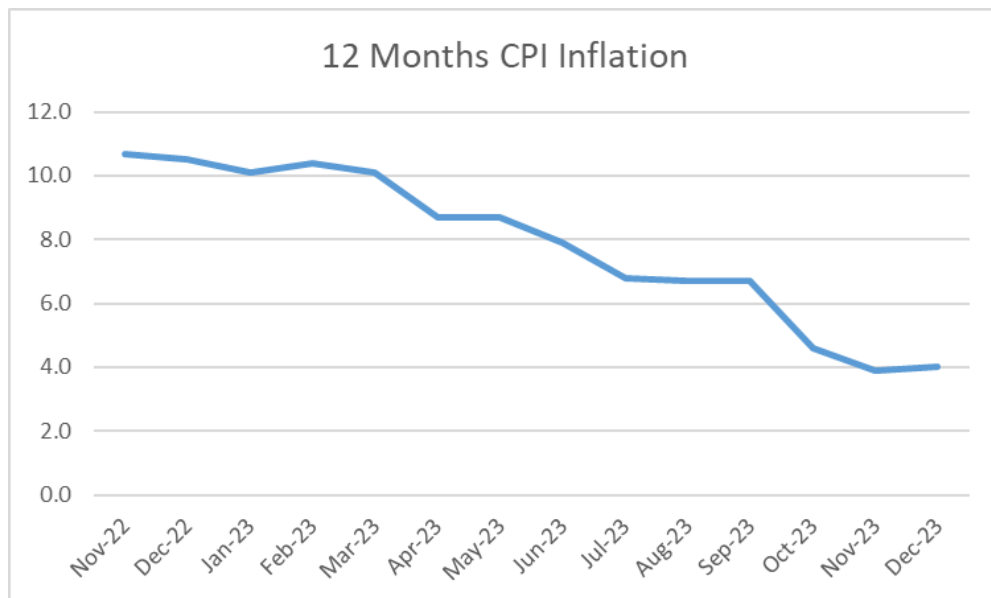
105. As this date will be after most Borough and districts precept setting meetings they have been advised to set up a precept approval sub-committee of full Council in advance. This will ensure that full Council does not have to be convened again in order to approve the precept.

106. In addition, it should be noted that the Government has set the “Referendum Limit” at £13 for 2024/25. Any increase above this amount will be subject to a local referendum at the Force’s expense. It is also worth restating that if a precept increase is set below this limit, it is not permitted to carry forward “unused” precept flexibility from one year to another.

CONCLUSIONS FROM THE OPCC CHIEF FINANCE OFFICER AND SEC151 OFFICER

107. Although inflation has recently fallen the increase in the cost of living over the past year has been felt by many Surrey residents. Surrey Police’s own officers and staff were not immune to this which the pay review body rightly sought to address. This though coupled with increased costs and inequalities in the way funding is distributed only added to the pressure on our budget.

108. In percentage terms a £13 increase is just under 4.2%. This increase is only just above the December CPI rate of 4.0% and well below the rolling inflation rate over the past 12 months as can be seen in the graph below:



109. Whilst the Government has increased funding for Forces this year, through its grant for pay, this has not fully funded the increase in costs. Furthermore, in response to mounting concerns about Police funding, the Government not only increased the



referendum threshold to £13, but assumed in its funding calculations that all PCCs will increase their precept by the full amount.

110. The Medium-Term Financial Forecast sets out the requirement for Surrey Police to continue to make savings over many years. This will not be easy to do given the level of savings already made and seeking not to impact frontline services. The Force also has an increasing need to modernise its equipment and estate to enable it to be more productive and this can only come from the revenue budget. Finally, the Chief Constable has an ambitious plan to modernise the Force, but this can only be achieved with adequate investment.
111. Although not required for the purposes of this report, the OPCC Chief Financial Officer will be required to report on the robustness of the budget and precept calculations before the PCC approves the budget and precept in accordance with section 25 of the Local Government Act 2003. He has identified two major financial risks as follows:
- a. In respect of pay only a 2.5% has been budgeted for in line with Government assumptions within the settlement. However, given the level of recent inflation there is a risk that the independent pay review body may recommend a higher figure. Although the Government has funded this in the past this is not guaranteed and if the Force had to make up the gap there are adequate reserves to cover this cost in the short term whilst further savings are delivered.
 - b. Even with the £13 proposed precept increase the Force will still need to make savings over the medium term. Although plans are in place or being developed to deliver these this will still present a challenge. Were this not to happen more extreme measures, such as a vacancy freeze, would need to be considered to balance the budget despite the operational impact this may have.

Having taken this into account, the OPCC Chief Finance Officer states that he believes that the estimates used are robust as they are based on the same methodology used successfully in previous years when consistently expenditure has been kept within budget. He is also satisfied that financial risks are being managed in the medium term.

112. Hence, in conclusion the Chief Constable together with the Force and OPCC Sec 151 Officers, are of the view that the PCC should increase the Council Tax by the maximum permitted level of £13. This will enable the Force to remain financially sustainable into the medium term, support the delivery of the Chief Constable's vision for the Force and maintain services for the residents of Surrey.

113. The table below shows the impact of the proposed precept by Council tax band:

Band	2023/24	2024/25	Increase
A	207.05	215.71	8.66
B	241.55	251.67	10.12
C	276.06	287.62	11.56
D	310.57	323.57	13.00
E	379.59	395.47	15.88
F	448.6	467.38	18.78
G	517.62	539.28	21.66
H	621.14	647.14	26.00

RISKS

114. If the precept is not increased by the maximum permitted there is not only a risk to the delivery of the Police and Crime Plan, the Chief Constable's Vision and the Strategic Policing Requirement, but also to future financial sustainability. This would lead to immediate savings being needed resulting in staff reductions with the potential for impact on operations.

115. Other risks are set out in Appendix D

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Surrey Police Group Budget 2024/25

	2023/24	2024/25	Change
	£m	£m	£m
OPCC			
Net Budget	3.00	3.20	0.20
	3.00	3.20	0.20
FORCE			
North Division	30.30	33.60	3.30
East division	32.50	35.90	3.40
West Division	34.50	38.30	3.80
Specialist Crime	42.70	46.70	4.00
Operations	19.90	22.00	2.10
Contact and Deployment	21.20	22.50	1.30
Criminal Justice	13.90	14.80	0.90
Volunteering	1.70	1.80	0.10
	196.70	215.60	18.90
Chief Officers	1.90	2.10	0.20
DCC	5.50	6.10	0.60
PSD	3.60	4.50	0.90
Corporate Communications	1.60	1.70	0.10
Corporate Development	0.20	0.90	0.70
Change Delivery	0.80	0.80	0.00
	13.60	16.10	2.50
ICT	18.20	19.00	0.80
Finance, vehicles, estates etc	23.60	25.40	1.80
People Services	14.80	16.10	1.30
Corporate (net of savings)	18.60	18.10	-0.50
Savings		-3.80	-3.80
	75.20	74.80	-0.40
Force Total Budget	285.50	306.50	21.00
Group Total Budget	288.50	309.70	21.20
FUNDED BY:			
GRANTS			
Home officer Police Grant	76.80	83.50	6.70
Formula funding	35.00	35.00	0.00
Legacy CTax Grant	2.50	2.50	0.00
Council Tax Support	6.80	6.80	0.00
Officer Pension Grant	1.90	6.50	4.60
Uplift Grant	3.60	6.00	2.40
	126.60	140.30	13.70
OTHER FUNDING			
Use of Reserves	0.1	0.2	0.10
Collection Fund	1.2	0.9	-0.30
Council Tax	160.6	168.3	7.70
	161.90	169.40	7.50
Total Funding	288.50	309.70	21.20

Medium Term Financial Forecast based on current assumptions

Precept £13 24/25 then 2% all years. 0% grant increase from 2025/26. Officer pay award at 7.0% 23/24 then 2.5% + 2.5% contingency (Sep23 to Aug24) then 2% each year. Staff pay award at 4.0% from April 23 then 5% Apr24 - Mar25 then 2% each year. Non pay 5.5% 24/25 then 2% each	2023/24	2024/25	2025/26	2026/27	2027/28
	£m	£m	£m	£m	£m
REVENUE COST BASE					
Base budget	279.1	288.5	309.7	311.9	316.7
Pay Inflation	9.3	14.3	7.0	5.0	4.9
Price Inflation	1.3	2.9	1.1	1.1	1.1
Revenue - Base Assumptions	1.2	6.1	0.6	1.1	1.1
Revenue - Capital Investment	-	1.2	2.6	1.9	0.8
Unavoidable Costs	2.2	(0.1)	(0.1)	-	(0.7)
Cost of Change net	0.6	0.0	(1.8)	-	-
Service Growth	(2.3)	0.0	0.0	0.0	-
Estate Strategy Project Expenditure	(0.4)	0.5	(0.1)	0.2	-
Precept Investment	-	-	-	-	-
Operation Uplift	(0.9)	-	-	-	-
Total Cost Increases	11.0	25.0	9.4	9.2	7.2
Gross Budget Requirement	290.1	313.5	319.1	321.1	324.0
Annual Savings Requirement	(1.6)	(3.8)	(7.1)	(4.4)	(2.8)
Total Gross Budget	288.5	309.7	311.9	316.7	321.2
FUNDING	2023/24	2024/25	2025/26	2026/27	2026/27
	£m	£m	£m	£m	£m
Home Office Grant	76.9	82.8	82.8	82.8	82.8
Revenue Support Grant	35.0	35.7	35.7	35.7	35.7
Council Tax Support Grant	9.2	9.2	9.2	9.2	9.2
Operation Uplift Performance	3.6	6.0	5.0	5.5	5.5
Specific Grant	2.0	6.5	6.5	6.5	6.5
Local Council Tax Scheme Grant	-	-	-	-	-
General Reserves	(2.0)	-	-	-	-
Specific Reserves -					
Estate Strategy	-	-	-	-	-
Cost of Change	2.1	1.1	-	-	-
Delegated Budget Holder Reserve		(0.9)	-	-	-
Surplus/(deficit) on Council Tax Collection Fund	1.2	0.9	-	-	-
Base precept	150.8	160.6	168.4	172.6	177.0
Taxbase Improvement	2.0	1.1	0.8	0.9	0.9
Precept increase	7.8	6.8	3.4	3.5	3.6
Total Funding	288.5	309.7	311.9	316.7	321.2

SUMMARY OF CURRENT ASSUMPTIONS FOR THE BUDGET AND MEDIUM-TERM FINANCIAL PLAN

	Unit	2024/25	2025/26	2026/27	2027/28
Capital Grant	£m	0	0	0	0
Home Office Grants Increase	%	As is	0	0	0
Precept Increase	£/%	£13	2%	2%	2%
Tax Base change	%	0.7	0.5	0.5	0.5
Police Staff Pension contribution Rate	%	16.5	16.5	16.5	16.5
Police Officer Pension Contribution Rate	%	31.0	31.0	31.0	31.0
Police Officer Pay	%	2.5	2.0	2.0	2.0
Police Staff Pay	%	5.0	2.0	2.0	2.0
Other inflation	%	3.0	2.0	2.0	2.0
Reserve levels as %age NBR	%	3.0	3.0	3.0	3.0
Vacancy Rate - Officers	%	1.0	1.0	1.0	1.0
Vacancy Rate - Staff	%	10.0	10.0	10.0	10.0

RISKS WITH THE BUDGET AND MEDIUM-TERM FINANCIAL PLAN

Title	ASSUMPTION	COMMENT
Pay and price budgets and establishment control	<p>Provision for national pay awards of 7% for 2023/24, 2.5% for 2024/25 and 2% for future years</p> <p>Staff turnover and increments based on detailed analysis of current staff profile and trends.</p>	<p>Risk of pay requirements exceeding the budget provision.</p> <p>Whilst the number of police officer leavers is difficult to predict, recruitment and promotions are managed during the year across Sussex Police to match staffing need and resources to budget.</p> <p>Detailed analysis of employee costs is carried out in setting the budget with close monitoring of the overall budget and management action to maintain financial discipline is particularly important to ensure resources are deployed to achieve the most effective and efficient service delivery. The DCC Strategic Planning Board / Force Organisational Board will monitor all aspects of the financial and human resources including the recruitment progress and report to the PCC.</p> <p>Any increase above the rates budgeted will need to be funded from a combination of use of an earmarked reserves, tactical one-off savings, cashable savings, and efficiencies from service changes as there is no further government grant or precept available to meet the costs.</p> <p>Loss of or reduced grant due to not achieving and maintaining required Uplift targets (see Uplift Performance Grant)</p>
Uplift Performance Grant	<p>Full performance grant will be received</p>	<p>Risk of loss of or reduced grant due to not achieving and maintaining required Uplift targets.</p> <p>The forces have to meet their headcount target at September 23 and March 24 to receive 50% of the grant at each point. For each officer below the headcount £40k will be withheld up to 1% of the target, if more than 1% below target all the grant will be withheld.</p> <p>Future year funding for the additional officers is currently unknown anticipated to be included in the provisional settlement.</p>
Non-Pay Inflation	<p>Current inflation planning is at 5.5% Surrey for 2024/25 and 2% for future years</p>	<p>Risk of non-pay inflation exceeding the budget provision</p> <p>Bank of England is forecasting that inflation has peaked and will decrease rapidly early in 2024/25. Any significant fluctuation in costs will be monitored through the monthly forecasting process and at the monthly CFO Risk Meeting.</p>

Savings Plan	Budget includes savings	<p>Risk the MTFF savings requirement is not met.</p> <p>Recognising the need for future savings the Force has set up a Service Transformation Programme to review and identify where saving can be made. In addition to this the Tactical Savings Working Group continues to review other areas where savings can be generated.</p> <p>The savings planned in the first year of the four-year plan are within the reserves available but would be exceeded in subsequent years if not delivered.</p>	8
Police Pension	McCloud and Sergeant Implementation	<p>Risk that the cost to the Force for the Police Pension scheme increases it is expected that this would be covered by the Home Office</p> <p>Police pensions along with many public sector pensions were reviewed to ensure a fairer balance between public purse and pensioners. The scheme was changed to a Career Average Revalued Earnings (CARE) scheme which included transitional arrangements. These arrangements were challenged and accepted by the tribunal. The assumption is that no further costs will fall on the police fund following the statement below:</p> <p>James Cartlidge MP, Hansard, Second Bill Reading HoC 5 January 2022</p> <p>"The cost of the remedy is estimated to increase pension scheme liabilities by £17 billion, so it is the scheme liabilities that increase. However, that liability will be realised over many decades. It also represents a small proportion of the total savings of around £400 billion that will arise from the wider reforms to public service pensions. To be absolutely clear, the liability will fall on the Exchequer. I hope that offers clarification".</p>	
Threat to the sum of core government funding received by the PCC following a change in the police funding formula	Review and initial consultation expect in the future	<p>A review of the grant distribution method, known as the 'formula review,' has been in planning for several years. Significant work has already been undertaken by PCCs and police to provide the body of evidence that will be required to convince HM Treasury of the financial requirements for policing bodies. The Home Office has now opened the review again. No assumptions regarding a change to grant levels has been included as it is expected that transitional arrangements will be implemented by the Home Office to manage any changes to allocated grant resources.</p>	

Maintaining & improving service performance levels	Resources sufficient to meet targets and priorities in the Police and Crime Plan and Chief Constable Priorities	<p>There is a risk that the Force is unable to maintain & improve service performance levels</p> <p>The Chief Constables believe that there are sufficient resources to deliver future Police & Crime Plan priorities, Chief Constable Priorities and Strategic Policing Requirement. However there remains risk from the cost of major operations including counterterrorism, major incidents including pandemics, particularly if these are not fully funded nationally.</p> <p>Home Office will be publishing its productivity review expectations over the next couple of months</p>
Limits to Precept Increases	£13 in 2024/25 and 2% thereafter.	There is a risk that precept funding is reduced through lower precept limits or PCC decisions.
Grant Levels	<p>No change to Main police revenue grant</p> <p>Capital Grant removed</p>	<p>2024/25 is last year of three-year settlement. The next SR is yet to be determined hence funding could rise or fall over that term.</p> <p>Capital Grant discontinued in 2021/22 and assumed will not be reinstated.</p>
Council Tax	Collection rates advised by individual billing authorities	<p>The risk of council tax collection rates being lower than expected could impact on the collection fund balances and any surpluses payable to the PCC.</p> <p>The tax base is normally expected to increase during the MTFS period, but the assumptions could be impacted by changes to the mix of dwellings, discounts and the impact of unemployment numbers within billing authorities council tax reduction schemes or changes to the proportion of support provided.</p>
Budget Estimates (Expenditure)	Provision for specific on-going cost pressures	<p>The budget estimates including all identified additional costs for 2024/25, supported by input and review by the Chief Financial Officers.</p> <p>All cost pressures are scrutinised internally by the Chief Finance Officers and also the DCC Strategic Planning Board / Force Organisational Board before inclusion in the financial plan.</p> <p>Risks of budget overspend are mitigated by the monthly budget monitoring process and formal monitoring reports to the PCC.</p> <p>The robustness of the overall budget setting process was reviewed by Internal Audit during 2022/23 receiving a substantial assurance opinion.</p>

Levels of Reserves	<p>Forecast to reduce over the term of the MTFS</p> <p>To mitigate this risk, the General Reserve is kept at a minimum of 3% of revenue expenditure.</p>	<p>Risk that reserves levels are inadequate</p> <p>Currently used to finance the capital and investment programme and major change initiatives. It remains a risk that the level of reserves is inadequate to meet unplanned demand and unexpected costs.</p> <p>An annual review of all reserves is undertaken at budget setting. As the overall Force budget is increasing further transfer to reserves will be needed in order to meet the stated limits over the period of the MTFF. Specific reserves are being employed to reduce the pressure on the revenue budget.</p> <p>A reserve by its nature can only be employed as a one-off cash injection The savings planned in the first year of the four-year plan are within the reserves available but would be exceeded in subsequent years if not delivered.</p>	
Interest rates, investment and borrowing	<p>Interest rates assumptions</p> <p>Borrowing at fixed rates.</p>	<p>Forecasts of investment income for 2024/25 onwards are based on estimated cash balances and interest rate forecasts as set out in the treasury management strategy. As part of the borrowing strategy in support of financing long term assets the ability to employ internal and external borrowing has been established which will be instigated by the Chief Finance Officer for the PCC.</p>	
Overtime	<p>Additional cost of overtime and associated costs</p>	<p>Whilst action will be taken to mitigate the overtime and other additional costs relating to policing public order operations, significant costs may be incurred on anticipated events in 2024/25. The Force is following nationally agreed guidelines on the policing of events and cost recovery to reduce any impact of supporting other Forces. It is proposed that any in-year over-achieved savings will be used as a first source for funding, otherwise other revenue budget and operational reserve provides potential sources of funding if necessary.</p>	
Operational Demands	<p>Public protection</p>	<p>Key operational pressures include continuing demand and complexity of public protection cases (domestic abuse and vulnerable children/adults) plus changes in nature/type of evidence collection, with a growing range of digital devices having to be examined requiring additional forensic time/resource and cost to process. The Forensic Capability Network (a national group) are overseeing developments in the Forensic market including digital forensics.</p>	
Capital Programme	<p>Latest plans</p>	<p>There is a risk of the capital programme being understated, or that overspending occurs, resulting in insufficient funding being available as planned. Slippage may also impact on operational demands. The capital plan is reliant on several sources of funding including capital receipts which are at risk of not being achieved either in quantum or timing. These risks are mitigated by regular review of all major</p>	

		projects including the Estates Strategy and DDaT projects, focus on key priorities agreed in advance, together with monthly budget monitoring and regular monitoring reports to the PCC.
Capital Financing	MRP is calculated on an asset-by-asset basis	This Capital Financing risk is of charges being greater than budgeted. This is mitigated by considering revenue and capital implications of major project spend within the capital and investment planning process and inclusion within the MTFF. The MRP debt repayment provision is calculated on individual assets and 100% of borrowing has fixed term rates, thus will not be impacted by changes in interest rates. Borrowing is planned to finance the capital programme within this MTFS.
NPAS	Latest plans	There is ongoing discussion on this collaboration agreement which may impact budgetary requirements
National ICT Programmes	Latest plans	<p>There is a risk that delays to the implementation of national DDaT schemes including ESMCP, NLEDS & HOB could lead to additional costs for Forces. These risks will be managed by regular review of all these major projects at both the Strategic Change Board and the DCC Strategic Planning Board / Force Organisational Board.</p> <p>Delays with ESMCP have been mitigated by renewing airwave devices albeit at some cost</p> <p>There is also a risk that budget for national ICT programmes will increase for 2024/25 resulting in a higher level of top slicing.</p>
Digital Forensic Costs	Outsourcing costs will increase by c25%	Contract with current supplier was extended in January 23. Revised costs are at a 25% increase due to the supplier's main expenditure being staff, thus they face the same recruitment and retention issues from a limited pool of practitioners nationally. With the investigations Surrey & Sussex face being at a complex level it means competitive salaries are essential for them especially when combined with the current cost of living crisis and inflationary pressures.
Physical Forensic Costs	Forensic fees will increase by c10%	New physical forensic contracts were awarded earlier in 2022/23 and commenced in July 22. The Business Case assumed a projected 20.5% price increases across the consortium. However even with these increases some suppliers have found it to be financially challenging. This, coupled with increased demand by Forces, is leading to an increase in instability in the market and potential cost increases.
Dogs & other seized Animals	No additional provision but to be kept under review	Potential continued increased demand for kennelling for seized animals.

TAX BASE 2024/25 – To be completed.

Authority	Tax Base	Collection Fund Surplus/Deficit	Precept	Total due to Surrey PCC
		£	£	£
Elmbridge	66,517.00			
Epsom and Ewell	33,762.40			
Guildford	59,890.40			
Mole Valley	41,693.10			
Reigate and Banstead	64,252.30			
Runnymede	35,495.80			
Spelthorne	39,241.00			
Surrey Heath	39,749.50			
Tandridge	39,128.00			
Waverley	58,262.30			
Woking	42,455.40			
Total	520,447.20			

Information is still awaited from a number of Borough and Districts. An update will be supplied at the meeting.

PCC Response to the 2024/25 Provisional Settlement

Office of the Police & Crime Commissioner
PO Box 412
Guildford
Surrey, GU3 1YJ
Telephone: 01483 630200
Email: SurreyPCC@surrey.police.uk

18th December 2023

Rt Hon Chris Philip
Minister of State (Home Office)
Crime and Policing Group
6th Floor, Fry Building
2 Marsham Street
London
SW1P 4DF

policeresourcespolicy@homeoffice.gov.uk

Dear Chris

Consultation Response to the Provisional Police Grant Report 2024/25

Firstly, can I say how grateful I am that you have recognised the critical work that our Police Officers carry out on a daily basis and that this has been reflected in the settlement. It cannot have been easy against all the conflicting claims for increased public expenditure, including within your own Department, to prioritise Policing and ensure that the recent pay award has been funded in full.

Allocation of additional Grants

Whilst being thankful for the additional resources that have been made available to Policing, I am concerned about the way these have been allocated. Once again rather than being allocated in proportion to costs incurred i.e., for pay linked to headcount or payroll costs, these grants have been allocated using the outdated formula grant model. This is a particular issue for Surrey where only 45% of our total budget is covered by grant compared with over 80% in Northumbria. This means that Northumbria gets 77% more of the additional pay grant for the same level of cost compared to Surrey.

I did write to you about this when the pay grant was originally announced, and you assured me that the allocation method would be changed but so far this has not happened.

Pension Grant

The Police pension scheme continues to be an incentive for recruitment and is a valued benefit amongst officers and so I am pleased that the Government has agreed to cover the additional cost of providing this following the recent revaluation of the scheme. However, I would like to be

reassured that this commitment to funding by Government is ongoing and therefore request that the grant be included within the funding baseline.

Uplift ringfence

There is no doubt that the delivery of Uplift has been of great benefit not only to Forces but also local residents. Whilst I can accept that the Government does not want to put at risk the improvements in Police officer numbers that have been achieved, I am concerned that that a further £150m has been added in to the ringfenced uplift grant. This £150m was promised as part of the original spending review annual increase and not part of Uplift and therefore I request that it be included within the core funding baseline rather than Uplift.

Productivity Review

No doubt you have been as interested as I have in the findings of the Police Productivity review. It has highlighted a number of areas where the more efficient use of technology and streamlining of processes could free up a significant amount of operational capacity to tackle the growing demands put on forces across the country. I understand that you are now deciding on next steps and would ask that as part of this consideration be given to providing forces with capital resources to fund the purchase of new equipment to enable these efficiencies to be realised.

Finally, I would like to reiterate again my gratitude for the additional funds you have been able to secure, and I look forward to working with you through the next year.

Yours sincerely,

Lisa Townsend
Police and Crime Commissioner

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SURREY POLICE AND CRIME PANEL 2 FEBRUARY 2024

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 25 OCTOBER 2023 – PUBLIC ACCOUNTABILITY AND PERFORMANCE 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

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

2.6 Dog Attacks

2.6 To explore the issue in a Surrey context, specifically the powers available to the police in terms of responding to dogs that are dangerously out of control, and current and historical incident volumes.

2.7 Public Order Act 2023

2.8 To consider the implications of the new Act on policing in Surrey.

2.9 Anti-social behaviour action plan

2.10 To consider the police response to ASB including any preparatory work being undertaken in Surrey in response to the Government's ASB Action Plan.

2.11 Surrey Problem Solving Team

2.12 To consider the work and recent successes of Surrey Police's Problem-Solving Team

2.13 Planning for the Future

2.14 To consider the financial pressures facing the Force in the coming months and years and how Surrey Police are preparing.

2.15 9 NOVEMBER 2023 – PRIVATE RESOURCES AND EFFICIENCY MEETING

2.16 Progress against Police & Crime Plan (Report)

2.17 Standard performance update.

2.18 Management of Significant Incidents (Report)

2.19 To understand the Force's approach to responding to major incidents, including:

- Summary of Force Major Incident Plan
- Communicating and coordinating both initial and ongoing response with key partners
- Development of media strategy / stakeholder engagement
- Provision of support to victims when standard referral mechanisms are not sufficient
- Training to staff and officers

2.20 Budget and Precept 2024/25 (Report / Presentation)

- Initial discussions to inform budget and precept consultation.

2.21 Vetting Update

- To understand current position with regards to vetting performance and work being undertaken by the joint Surrey-Sussex Gold Group.

2.22 HMICFRS PEEL Update

2.23 Update on any further developments since the hot-debrief and provision of draft report.

3. WIDER PUBLIC ENGAGEMENT

3.1 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.

3.2 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.

3.3 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.

3.4 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.

4. RECOMMENDATIONS

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

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

Damian Markland
01483 630200
damian.markland@surrey.police.uk

SURREY POLICE AND CRIME PANEL**PCC Forward Plan and Key Decisions****2nd February 2024****SUMMARY**

This report provides information on the key decisions taken by the PCC from November 2023 to present and sets out details of the Office's ongoing Forward Plan for 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 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/Commissioner's-Decisions-Office-of-the-Police-&Crime-Commissioner-for-Surrey) 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 thirteen key decisions since the last Panel meeting in November 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

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Appendix A - OPCC FORWARD PLAN

DATE	TITLE	KEY DECISION/ ACTION	LEAD OFFICER
January 2024	Serious Violence Duty	Publication of Local Strategy and Needs Assessment	
2024 – TBC	Recruitment of JAC Members	End of Term of Office for JAC members in December 2024	AB/KM/SG
2024 – TBC	Recruitment of Independent Members and Legally Qualified Chairs	To replace those IMs and LQCs reaching end of term	SL
March 2024	Related Party Disclosures and Annual review of notification of disclosable interests	Annual review	SG
March 2024	Surrey Criminal Justice Board	Agenda and Papers	SG
March 2024	Joint Audit Committee	Agenda and Papers	SG
May 2024	PCC Elections		DM
June 2024	Surrey Criminal Justice Board	Agenda and Papers	SG
June 2024	Joint Audit Committee	Agenda and Papers	SG
September 2024	Surrey Criminal Justice Board	Agenda and Papers	SG
September 2024	Joint Audit Committee	Agenda and Papers	SG
October 2024	2025 Meetings	Arrange meetings for 2025	PAs

OFFICIAL

December 2024	Surrey Criminal Justice Board	Agenda and Papers	SG
December 2024	Joint Audit Committee	Agenda and Papers	SG

Appendix B - OPCC Decision Log 2023/24

Decision no.	Title	Date Submitted to PCC	Lead officer	Agreed by PCC	Date Agreed	Protective marking (OFFICIAL/OFFICIAL SENSITIVE)	Published on website?	Spend/Cost
29	Sale of Houses	11/03/2023	Kelvin Menon	Yes	11/03/2023	Sensitive	No	Details to be published upon completion
30	Qtr 2 financial performance and virements	11/08/2023	Kelvin Menon	Yes	22/11/2023	Official	Yes	N/A
31	reprofiling MOJ IDVA ISVA Fund - Your Sanctuary	21/11/2023	Lucy Thomas	Yes	30/11/2023	Official	Yes	Funds reallocated from previous allocation
32	Supplier Litigation	22/11/2023	Kelvin Menon	Yes	22/11/2023	Official	Yes	£10,000
33	Sale of Houses	22/11/2023	Kelvin Menon	Yes	22/11/2023	Sensitive	No	Details to be published upon completion
34	Reducing Reoffending Fund December 2023	01/12/2023	George Bell	Yes	07/12/2023	Official	Yes	£105,000
35	Additional MOJ IDVA ISVA Funding	02/01/2024	Lucy Thomas	Yes	01/08/2024	Official	Yes	£103,119.13
36	Award of Contract for Legal Services	01/03/2024	Kelvin Menon	Yes	01/08/2024	Sensitive	No	N/A
37	Reducing Reoffending Fund January 2024	02/01/2024	George Bell	Yes	01/08/2024	Official	Yes	£142,820
38	Reducing Reoffending Fund January 2024	09/01/2024	George Bell					TBC
39	SDAP Police Advocate Funding January 2024	11/01/2024	Lucy Thomas	Yes	01/11/2024	Official	Yes	£126,000
40	SABP CISVA funding for 2024/25	11/01/2024	Lucy Thomas	Yes	01/11/2024	Official	Yes	£130,000
41	YMCA Downslink WiSE Service	11/01/2024	Lucy Thomas	Yes	01/11/2024	Official	Yes	£127,000

TOTAL: £743,939.13

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SURREY POLICE AND CRIME PANEL

2 February 2024

RECOMMENDATIONS TRACKER AND FORWARD WORK PROGRAMME

SUMMARY

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

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

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

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E-MAIL: clare.madden@surreycc.gov.uk

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**POLICE AND CRIME PANEL
ACTIONS AND RECOMMENDATIONS TRACKER
NOVEMBER 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

ACTIONS TRACKER

Meeting	Item	Action	Responsible Officer/Member	Update/Response
November 2023	PUBLIC QUESTIONS [Item 4]	Action I: OPCC to provide an answer to Cllr Malcomson's supplementary question in writing.	OPCC	Not provided as at date of publication (24.01.24)
November 2023	IT STRATEGY UPDATE [Item 7]	<i>Action ii: OPCC/Support Officer to schedule update/s on the CCTV convergence roadmap.</i>	Support Officer & OPCC	Written update on IT Strategy/ DDaT (including CCTV convergence) provisionally scheduled for April 2024. Additional note provided by OPCC: <i>"The Panel needs to recognise that this comment [on the CCTV convergence roadmap] was within the context of Facial Recognition - not the wider development of a CCTV Policy, which the PCC has been clear about both at meetings and in responses to public questions. The CCTV Governance Board is a specific technical forum to look at the various competing CCTV systems being utilised across Surrey. Convergence would of course make the Police's role easier, but again these systems are not owned by the Force and would still require Borough's and Districts to agree a shared vision - the Force are of</i>

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

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

Meeting	Item	Action	Responsible Officer/Member	Update/Response
				<i>course part of this discussion, but not the leads. Equally, there are two different type of Facial Recognition - Live Facial Recognition (LFR) and Retrospective Facial Recognition (RFR). The former remains in very limited use nationally and would usually be deployed for very specific police-based operations. The latter is essentially a software based solution that can trawl through imagery from a variety of devices - including Dashcams / Doorbells / Shop CCTV etc - so a shared technical platform isn't essential.” (Response from OPCC 7 December 2023)</i>
November 2023	IT STRATEGY UPDATE [Item 7]	Action iii: Chief Digital and Information Officer to resolve the volunteer issue raised by the Vice Chairman.	OPCC	Resolved.
November 2023	PROGRESS ON POLICE AND CRIME PLAN 2021-2025 [Item 8]	Action iv: OPCC to share methodology for 'Safety after Dark survey.	OPCC	“Data is pulled from the Joint Neighbourhood Survey. This is administered by a third-party company and, as part of a much wider question set, asks respondents to consider how safe they feel after dark. The chart on the Data Hub and provided to the Panel shows the percentage of female respondents that say they feel 'very safe' or 'fairly safe' after dark. The JNS is an

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

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KEY			
		No Progress Reported	Recommendation/Action In Progress

Meeting	Item	Action	Responsible Officer/Member	Update/Response
				ongoing survey but reports quarterly. Annually it captures the views of about 6,000 residents.” (Response from OPCC 7 December 2023)
November 2023	PROGRESS ON POLICE AND CRIME PLAN 2021-2025 [Item 8]	<i>Action v: OPCC/Scrutiny Officer to circulate a HMIC report on Surrey Police’s digital forensics with the Panel.</i>		HMICFRS Report: https://hmicfrs.justiceinspectorates.gov.uk/publications/how-well-the-police-and-other-agencies-use-digital-forensics-in-their-investigations/ PCC Response: https://www.surrey-pcc.gov.uk/hmicfrs_responses/digital-forensics-report/
November 2023	PROGRESS ON POLICE AND CRIME PLAN 2021-2025 [Item 8]	<i>Action vi: OPCC to feed request for violent retail crime metric into part of the wider work to develop new metrics for the Chief Constable’s force strategy</i>		In train. OPCC report that this is wrapped up in wider work flagged at the meeting concerning developing a basket of measures for the Chief Constable’s new Force Strategy. This is due to be discussed with Chief in new year with further developments to the hub once we’ve agreed these metrics. (Response from OPCC 7 December 2023)

**POLICE AND CRIME PANEL
ACTIONS AND RECOMMENDATIONS TRACKER
NOVEMBER 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

Meeting	Item	Action	Responsible Officer/Member	Update/Response
November 2023	SERIOUS VIOLENCE DUTY [Item 10]	Action vii: The Head of Performance and Governance to look into sharing the Serious Violence Duty dashboard with the panel.		Link shared with Panel.
November 2023	ESTATES UPDATE [Item 11]	Action viii: Housing Strategy to be added to Forward Work Plan.		Provisionally included November 2024
November 2023	RECOMENDATIONS TRACKER AND FORWARD WORK PROGRAMME [Item 17]	Action ix: Scrutiny Officer & OPCC to meet to discuss Forward Work Plan and agree how to take these items forward.		In progress. Meeting took place 14 December. Review of Force Culture, Conduct and Vetting included in Forward Plan April 2024 alongside Workforce planning update. Anti-social behaviour, rural crime and road safety to be scheduled.

RECOMMENDATIONS TRACKER

**POLICE AND CRIME PANEL
ACTIONS AND RECOMMENDATIONS TRACKER
NOVEMBER 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	Responsible Officer/Member	Update/Response
November 2023	PROGRESS ON POLICE AND CRIME PLAN 2021-2025 [Item 8]	I. The Surrey Police and Crime Panel applauds the achievements of the OPCC as set out in the report including securing additional Safer Streets funding to tackle crime and anti-social behaviour, plus £2 million in funding for a new Domestic Abuse Hub in Surrey. Both will make a real difference to Surrey residents. However, we note with some concern the drop in Grade 1 response compliance. The Surrey PCP recommends that the Commissioner prioritises resolution of this issue working with the Chief Constable and that the issue of Grade 1 response compliance remains on the agenda of forthcoming Performance meetings until such a time as there is a marked and sustained improvement in performance.	OPCC	OPCC Response 24/01/24: Following the recent HMICFRS PEEL inspection, the force received an 'inadequate' grading for its response to the public, highlighting two Causes of Concern (CoCos). One of the CoCos emphasises the need for improvement in the force's response to incidents, specifically requiring Surrey Police to attend calls for service in accordance with its published attendance times and ensure effective supervision of deployment decisions within the control room. In response, Surrey Police is reforming its Deployment and Gradings structure. This new framework aims to introduce a more nuanced system with additional grades and realistic attendance targets compared to the previous framework. This is an ongoing piece of work and the Panel will be provided with an update once complete.

**POLICE AND CRIME PANEL
ACTIONS AND RECOMMENDATIONS TRACKER
NOVEMBER 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

November 2023	PROGRESS ON POLICE AND CRIME PLAN 2021-2025 [Item 8]	<p>II. The Surrey Police and Crime Panel notes that the focus of the Report is on highlighting activities of the OPCC but questions whether the public may wish to see a more balanced assessment of progress against Police & Crime Plan priorities. The Surrey PCP recommends that the next Police and Crime Plan update (due April 2024) more directly addresses the priority areas of concern raised by residents (as reflected in community events) in addition to reporting on the successes of the OPCC.</p>	OPCC	<p>OPCC Response 24/01/24: The OPCC is happy to receive specific requests for inclusion of information in future reports. The Panel is also reminded that the public facing Data Hub provides access to a significant amount of data concerning police performance.</p>
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Surrey Police and Crime Panel - Forward Work Programme 2024/25

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
2 February 2024	The Police and Crime Commissioner's Proposed Precept 2024/25	All	The Police and Crime Panel is required to consider and formally respond to the Police and Crime Commissioner's proposed precept for 2024/25.	PCC
	Office of the Police & Crime Commissioner's Budget for 2024/25	All	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.	Kelvin Menon – OPCC
	Budget Update (Twice per year – Feb & Nov) Surrey Police Group Financial Report for Month Eight Financial Year 2023/24 Office of the Police and Crime Commissioner Financial Report for Month Eight Financial Year 2023/24	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
	HMICFRS PEEL Inspection Update	All	To receive a written update on progress addressing key issues highlighted in the December 2023 HMICFRS PEEL inspection report and action/decisions that the Commissioner has taken. PEEL is HMICFRS's assessment of police forces in England and	OPCC

			Wales and stands for police effectiveness, efficiency, and legitimacy.	
16 April 2024	TO BE CANCELLED DUE TO PRE-ELECTION PERIOD. ITEMS TO BE RESCHEDULED			
	Police and Crime Plan Update (Twice yearly – April/Nov)	All	To consider progress made against the agreed Police and Crime Plan.	PCC
	Surrey Police Recruitment and Workforce Planning Update. To include update on Force Culture, conduct, vetting & misogyny issues identified in HMICFRS report (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
	Surrey Police Group Unaudited Financial Report	All		Kelvin Menon – OPCC
	Report on key themes outcomes from Policing your Community events.		As agreed 14 Dec meeting Damian and Chairs	OPCC
	IT Strategy Update		As agreed at November 23 Panel Session. Written update 6 months on. Note specific interest in CCTV convergence strategy.	OPCC
18 June 2024 – Annual meeting	Police and Crime Commissioner Annual Report 2023/24	All	The Police Reform and Social Responsibility Act (2011) places a duty on Police and Crime Commissioners to produce an Annual Report. Members of the Panel are asked to comment on the report prior to its formal publication.	PCC

	Police and Crime Panel Annual Report 2023/24	N/A	To report Panel business over the last financial year.	Scrutiny Officer / Democratic Services Assistant
	Surrey PCP Budget 2023/24	N/A	End of year report detailing the Panel's expenditure of the Home Office Grant.	Scrutiny Officer / Democratic Services Assistant
	Victim Satisfaction TBC	N/A	PCC to update the Panel following discussions with the Chief Constable in the New Year 2024 around decline in victim satisfaction levels and need for better communications with the public around <i>actions taken</i> (what happens to victims after the initial call), <i>keeping victims informed</i> and <i>managing expectations</i> .	Damian Markland - OPCC
26 September 2024	Surrey Police Recruitment and Workforce Planning Update (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
	Medium-Term Financial Plan Update 2024/25 to 2027/28	All	As part of the budget setting process, to show the Force is financially sustainable in the medium term.	Kelvin Menon - OPCC
	Commissioning and award of grant funding	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
24 October 2024	Informal Session with Chief Constable			

19 November 2024	Surrey PCP Budget Mid-Year Claim 2024	N/A	Mid-year report detailing the Panel's expenditure of the Home Office Grant.	Scrutiny Officer / Democratic Services Assistant
	Police and Crime Plan Update (Twice yearly – April/Nov)	All	To consider progress made against the agreed Police and Crime Plan.	PCC
	Budget Update (Twice per year – Feb & Nov) <ul style="list-style-type: none"> Surrey Police Group Financial Report for Month Six Financial Year 2024/25 	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
	Estates Update including Housing Strategy		Last update in November 2023.	OPCC

TOPICAL ITEMS TBC OR ITEMS KEPT UNDER REVIEW				
Review of Force Culture, Conduct and Vetting		SCHEDULED	Discussed November Panel Session 2023. Update agreed. Meeting Chairman & OPCC 14 December 23 agreed update should be combined with the Workforce planning item April 2024.	
Anti-Social Behaviour and Rural Crime		TO BE SCHEDULED	Discussed November Panel Session 2023: Performance against Priority 3 in the Police and Crime Plan – 'Working with Surrey Communities so that they feel safe'.	
ERP (Equip) Programme	Part 2	Part 2	Updates under Part 2 to be provided where appropriate.	OPCC
Public Community Scrutiny Panels		TO BE SCHEDULED	OPCC suggestion (Nov 23)	
Deaths on Surrey Roads		TO BE SCHEDULED		

Housing Strategy and Housing Hub feasibility study		NOVEMBER 2024 along ide Estates Update.	Discussed as part of Estates Strategy item Nov 2023. Further Estates Update to be scheduled in one year tbc (Nov 2024?)	
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STANDING ITEMS: these will appear on every agenda

Subject/Title	Dates	Police and Crime Plan Priority	Purpose	Contact Officer
PCC Forward Plan and Key Decisions	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). Decisions – Office of the Police and Crime Commissioner for Surrey (surrey-pcc.gov.uk) To review the PCC's forward plan.	OPCC
Performance Meetings	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
Recommendations Tracker and Forward Work Programme	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
Commissioners Question Time	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
Complaints	All	N/A	To monitor complaints received against the PCC and/or DPCC	Scrutiny

Working Groups – re-established in June 2023:

Group	Membership	Purpose	Reporting Dates
Complaints Sub-Committee		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.
Finance Sub-Group		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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