



## **SURREY POLICE AND CRIME PANEL**

**4 February 2022**

### **Office of the Police & Crime Commissioner's Budget for 2022/23**

#### **SUMMARY**

1. This paper is provided to the Police & Crime Panel for information only to give Panel Members information on the budget to fund the Office of the Police & Crime Commissioner (OPCC) for the financial year 2022/23.

#### **RECOMMENDATION**

2. The Panel is asked to note and comment as appropriate on the report.

#### **REASON FOR RECOMMENDATION**

3. The PCC has the responsibility to set the budget for the combined OPCC and Force. Hence the Panel can only comment on the proposed budget to the PCC.

#### **OPCC BUDGET 2022/23**

4. As members are no doubt aware, as PCC I have responsibility for the entire policing budget which includes not only the Force but also my own office. Although all the resources come to me, I retain only a very small element to fulfil my responsibilities around commissioning services to support victims of crime; make grant awards to improve community safety and reduce re-offending; discharge my various statutory responsibilities and to support the running of my office.

5. My PCC budget is in two parts. Firstly, there is the Operational Budget which consists of OPCC staffing, office and governance costs. Secondly there is the Commissioning Budget which pays for those support services that the OPCC commissions for victims and witnesses and for the provision of grants.

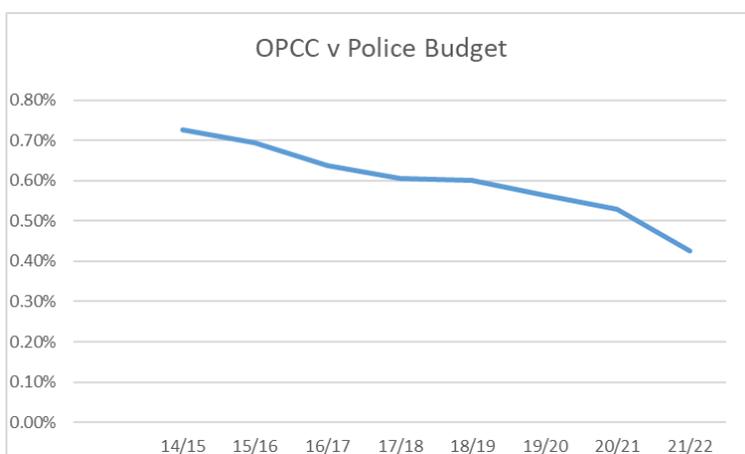
### **The work of the Office of the PCC**

6. As PCC, my responsibilities both statutory and non-statutory are wide and far-reaching. I have responsibility for overall governance and scrutiny of the Force and for holding the Chief Constable to account for the delivery of efficient and effective policing. I must also run a Joint Audit Committee to provide assurance to me and the Chief Constable and engage Internal and External Auditors and other professionals as required. My office also has responsibility for handling certain complaints and for undertaking appeals in respect of complaints made against the Force.
7. I am obliged to work cooperatively with partners across the criminal justice and community safety landscape. My office manages a team of volunteers who go into police custody and check on the welfare of detainees. Finally, it is also important that residents can not only contact me if they have concerns, but also that they are informed of the work that I am doing on their behalf.
8. In addition to this, a significant proportion of my office budget is set aside for commissioning services for victims of crime to help them cope and recover and to make awards of grants in the areas of community safety and reducing reoffending. Members may recall the presentation given at the panel meeting in November 2021 which set out some of the services that my office commissions and the impact these services have on residents. In the past year, services have been commissioned in the following areas:
  - Community Safety Fund Grants and Reducing Reoffending Fund
  - Domestic Abuse Services
  - Rape and Sexual Assault Services
  - Victim and Witness Care Unit

- Precept commissioned services relating to domestic abuse, stalking and child criminal exploitation

### The cost of the Office of the PCC

9. In order to provide the functions described above, I maintain a relatively small office which is funded out of the overall Police budget. Over the last 8 years the operational costs of the office - which includes staffing – has not only fallen in cash terms but also as a proportion of the total Police budget which is shown in the graph below:



10. Over this time, the demands on Policing and from the public and indeed the remit of Police & Crime Commissioners, have increased substantially. Although the Policing Budget has increased by 27% over this period to take account of this, my own office budget (excluding grants and staff to commission them) has fallen by 25%.

11. Since my election as PCC, I have seen first hand the excellent work my office does but am also acutely aware of the impact that this relative reduction in resources is having on its ability to not only do more but also keep pace with the growth of the Force, the expansion of the role of PCCs and residents' expectations. In addition, speaking to other PCCs, it is also clear to me that my office is under-resourced relative to other PCC areas.

12. For these reasons, I have taken the difficult decision to invest in my own office in the areas which have been under the most strain. These are detailed in section 5

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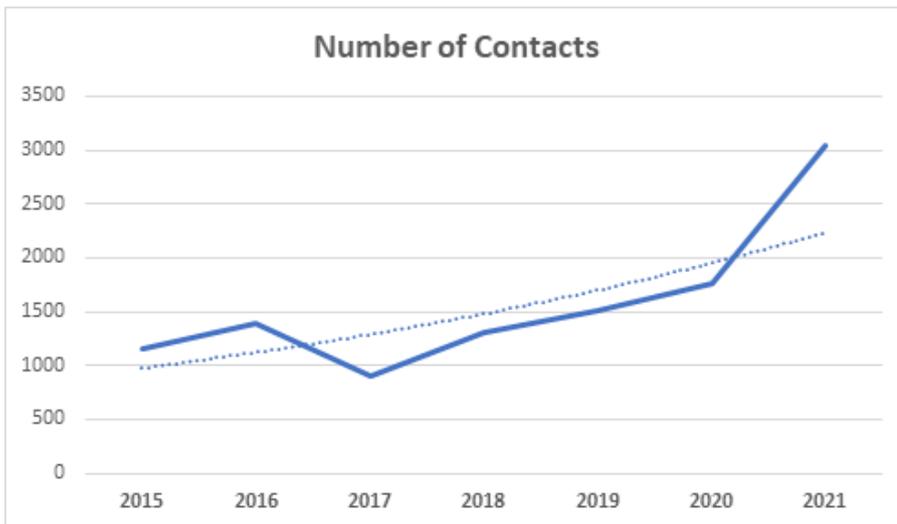
below. I have not made this decision lightly but feel that I have little option if my office is to remain effective and support me in my work. Even with this additional expenditure, it is worth stating that the OPCC office will still be less, as a proportion of the overall Force budget, than it was in 2014/15

### **INFORMATION ON CHANGES IN BUDGET BETWEEN 2021/22 & 2022/23**

#### **OPCC Operational Budget - OPCC Staff, Office, and Governance Costs**

13. As I explained above, I have taken the difficult decision to increase the Operational Budget of my office after 9 years of reductions. This has resulted in changes in the following areas:

- Deputy PCC – My predecessor did not appoint a Deputy PCC, however I have taken the decision to appoint one. This not only provides resilience but also supports me in my work with residents and the Force as well as bringing a different perspective to issues and concerns. The Home Office's recent review of PCCs and subsequent correspondence from the Policing Minister makes clear that the role of Deputy PCC will be mandated in future and that all PCCs must have a proper succession plan in the event that they cannot discharge their role.
- Staffing – My office currently comprises 13.7 FTE staff. When compared to other OPCCs in the region, we have the lowest FTE by some considerable margin. But I plan to increase this establishment with the following posts:
  - Contact and Correspondence Officer: to have responsibility for the case management of all correspondence and queries that come into the office and ensure they are answered in an efficient and timely way. This function is currently shared among several staff on top of their existing roles yet contact and complaints into the office have increased significantly over the last few years as is shown in the graph below:



- Partnership and Criminal Justice Officers: I am planning to reconfigure this small team, bolstering its capacity and increasing resilience. The team deals with all our commissioning activity, manages the award of grants, applies for additional funding on behalf of the office and coordinates activity with our partners in the criminal justice and community safety arenas. I will employ two officers to support the team and they will perform day-to-day management of funding streams and support all commissioning and partnership activity, under the strategic leadership of the portfolio leads.
- Head of Communications & Engagement: this role will ensure that we are more able to effectively communicate with the public and engage on key issues, making the role of the PCC and the work of this office more visible and accountable. The current Communications Team in the OPCC is very small compared to other OPCCs, with two members of staff dealing with strategic communications issues, publications such as the Plan, surveys, face to face engagement, media enquiries and social media. Councillors, the Panel, and others have asked for more regular engagement from the OPCC using a variety of methods and this role will be able to lead that activity.

14. I have also allocated some resource towards policy support to me in my role as national lead on mental health issues.

15. Additionally, Police Officers and staff had their pay frozen last year. The Government has said that this is not the expectation this year and so an anticipated increase in pay is included. I have also set aside some budget to

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enable the upgrading of the outdated OPCC website and have increased the budget for OPCC subscriptions, audit and governance and office costs in line with inflation or contractual obligations.

### **OPCC Commissioning Budget – Community Safety Grants and Victim Services**

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16. A significant part of the work of my office relates to the commissioning of services in relation to crime prevention, tackling anti-social behaviour and support for victims and witnesses. The latter is a statutory responsibility for all PCCs.
  17. With respect to crime prevention, I intend to continue to maintain a Community Safety Fund (which includes funding for Reducing Reoffending) to provide resources which can be used on the ground to make a real impact in communities and their fear of crime or anti-social behaviour.
  18. Although Surrey is a relatively safe area there are still residents who become victims of crime. These need support not only to cope with the experience they have suffered but also to guide them through the criminal justice system to ensure that offenders are convicted and taken off our streets. My staff also work closely with many voluntary and charitable organisations commissioning services for those affected by crimes, where the harm caused is often unimaginable – including domestic abuse, rape and sexual assault, child abuse, stalking, child criminal exploitation – to support victims and families, and offer advice and increase protection.
  19. The Victim and Witness Care unit is a dedicated unit I jointly fund and operate with Surrey Police to work alongside these specialist services and the team is working tirelessly to support all those affected by crime, regardless of whether it is reported to the police or not. They support victims and witnesses as they give evidence and deliver convictions and indeed beyond their journey through the criminal justice system.
  20. The staffing team that supports these services is relatively small and yet the demands, for example from in-year grant applications for Government through to

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implementation of the commissioned service/project, robust monitoring requirements and reporting back on progress to Government, has increased. I have therefore decided to increase staffing resource in this area to assist with commissioning and to support our work with partners.

21. As well as managing grant funding received from Government for support services, in 2021/22, my team has been successful in securing an additional £1.5m in central government funds. This requires work to engage with other organisations in order to research and submit successful bids which can fund services to support victims of high harm crime, improve community safety and change perpetrator behaviour.

22. In order to give members an appreciation of type of services my office commissions I have provided a list of initial commissioning intentions in 2022/23 as Appendix B. This is only indicative and does not cover all the services my office will commission in the year. I will be happy to update Members on these services as the year progresses.

### **FUNDING OF BUDGET**

23. My budget is being funded by a combination of Government Grant, Precept and Reserves. Some grants, such as those for victims, come directly from the Ministry of Justice and are ringfenced. In the last year my office has been particularly successful in one-off grant applications to Government for areas such as Safer Streets and I anticipate that this will continue in 2022/23.

### **CONCLUSIONS**

24. I hope that in having set out my Office budget in considerable detail (Appendix A) I have tried to be as transparent as possible in respect of the costs of the OPCC and the services it provides. Even with the increase in budget as outlined, 99.5% of the overall budget is used on Policing and services to support victims and witnesses. Whilst I accept that these are challenging times for the Force financially, I am only putting back in place resources that have been run down

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over many years. I firmly believe that will then enable my office and I to have greater engagement with residents and therefore be more responsive to their needs and concerns.

**Lisa Townsend Police & Crime Commissioner**

**4<sup>th</sup> February 2022**

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**1) CONTACT DETAILS**

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## OPCC Budget 2022/23

	2021/2022	2022/2023
	£	£
<b>Police &amp; Crime Commissioner</b>		
Salary	71,400	71,400
National Insurance and Pensions	20,430	20,410
Conference fees	1,000	1,000
Mobile phone/Blackberry	50	50
Travel & Subsistance	4,500	5,200
Training	500	500
	<b>97,880</b>	<b>98,560</b>
<b>Deputy Police &amp; Crime Commissioner</b>		
Salary	0	54,620
National Insurance and Pensions	0	15,300
Conference fees	0	800
Mobile phone/Blackberry	0	50
Travel & Subsistance	0	5,200
Training	0	500
	<b>0</b>	<b>76,470</b>
<b>Staff Budget</b>		
Staff Salaries	486,490	633,150
Employers National Insurance	53,550	69,139
Employers Pension Contribution	79,860	102,625
Conference Fees	3,920	4,570
Mobile phone	410	410
Travel & Subsistance	5,540	6,880
Training Costs	1,350	1,800
	<b>631,120</b>	<b>818,574</b>
<b>PCC Engagement and Scrutiny</b>		
Communications and Public Engagement	25,000	55,980
Website Development and Upgrade		30,000
Building the Future Project Costs	30,300	30,300
Independent Custody Visitor Scheme	8,200	8,440
Consultancy	15,150	15,600
Chief Officer Recruitment	2,000	2,060
Hire of Rooms & Halls	1,000	1,030
Legal Advice	30,300	31,200
	<b>111,950</b>	<b>174,610</b>
<b>Subscriptions</b>		
Association of Police & Crime Commissioners	28,300	30,900
Police Federation Subs for Special Constables	23,000	23,000
Association of PCC Chief Executives	1,270	1,310
PCC Treasurers Associations	2,830	2,910
Other Memberships/Subscriptions	6,320	6,500
	<b>61,720</b>	<b>64,620</b>

## OPCC Budget 2022/23 - continued

	2021/2022	2022/2023
	£	£
<b>OPCC Office costs</b>		
Rent and Rates	35,970	37,040
Utilities	2,680	2,770
Property Maintenance and Repair	7,910	8,150
Furniture and Equipment	2,000	2,060
Premises Cleaning & Materials	1,880	1,940
Photocopying	3,400	3,490
Postage, Printing and Stationery	1,600	1,650
Publications	250	250
Recruitment costs	1,500	1,550
Catering	1,180	1,220
IT Costs	1,350	3,100
	<b>59,720</b>	<b>63,220</b>
<b>Audit and Governance</b>		
Internal Audit	80,800	83,200
External Audit	40,400	40,400
Audit Committee Members Costs	8,170	8,330
Independent Member Costs	24,800	25,500
	<b>154,170</b>	<b>157,430</b>
<b>OPCC Operational Costs</b>	<b>1,116,560</b>	<b>1,453,484</b>
<b>OPCC Commissioned Services</b>		
Community Safety Fund Grant	808,000	808,000
Staff to support Commissioning	324,270	434,846
Externally commissioned services	1,946,117	1,949,870
<b>Total for Commissioned Services</b>	<b>3,078,387</b>	<b>3,192,716</b>
<b>Total Expenditure</b>	<b>4,194,947</b>	<b>4,646,200</b>
<b>Income</b>		
Government Grants	-1,390,966	-1,390,966
OPCC Reserve	0	-250,000
<b>Total Income</b>	<b>-1,390,966</b>	<b>-1,640,966</b>
<b>Total charged to Overall Budget</b>	<b>2,803,981</b>	<b>3,005,234</b>

## Commissioned Services planned for 2022/23 Financial Year

### 1. Introduction

PCC funding is used to commission a range of projects and services across three main areas to support the delivery of Police and Crime Plan priorities:

- Support victims to cope and recover and services to reduce risk of future victimisation
- Reduce/prevent re-offending behaviour and rebuild lives
- Increase safety within communities

The PCC's budget for commissioning comprises funding from central Government grants, as well as funding from the OPCC's overall budget. This enables us to commission a range of services dedicated towards increasing community safety and reducing re-offending, as well as enhancing support provided for victims.

Funding directed towards community safety is intentionally less committed at the start of the financial year. This is so the PCC can invite grant applications from charities and local community organisations to address identified needs. For 2022/23, a proportion of the fund will be ring-fenced to support activity dedicated to keeping children and young people safe, building on a range of community services which are already established through this fund.

The OPCC will often collaborate with partners to co-commission services and the commissioning budget can be increased in year through the OPCC team successfully making bids to central government. This enables the PCC to enhance services targeted towards addressing needs across the above areas (during 2020/21 the total funding managed by the OPCC team was over £4m).

### 2. Services

The below table presents services which are expected to be commissioned in 2022/23, subject to a final assessment and decision by the PCC. The table is not complete in that the OPCC will work with other organisations during the year to develop and commission new services

Policy Area	Recipient	Service description
<b>Funding directed towards supporting victims to cope and recover and reduce risk of future victimisation:</b>		
Child Sexual Exploitation	YMCA Downslink Group	Project workers to support children and young people sexually exploited (or at risk of)
Domestic Abuse	Surrey County	Surrey Domestic Abuse Services (co-

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	Council	commissioned with SCC and Surrey Police)
Domestic Abuse	Surrey Domestic Abuse Services	Independent DA Outreach Advocate embedded into three Surrey Police divisions
Domestic Abuse	Surrey Domestic Abuse Services	Independent Referral and Intervention Service (IRIS) - enables GPs to proactively identify and refer patients affected by DA to independent support
Rape and Sexual Assault	Rape and Sexual Assault Support Centre (RASASC)	Helpline, Independent Sexual Violence Advisors and counselling services
Rape and Sexual Assault	Surrey and Borders Partnership NHS Trust	Child Independent Sexual Violence Advisors
Stalking	East Surrey Domestic Abuse Service (ESDAS) (and Surrey Police)	Stalking advocates and support provision embedded within Surrey Police Victim and Witness Care Unit and ESDAS
Stalking and Domestic Abuse	Interventions Alliance	Intervention to change behaviour of DA and stalking perpetrators
Victim and Witness Care (Fraud)	Surrey Police	Tailored one to-one support to vulnerable victims of fraud
Victim and Witness Care	Surrey Police	Victim referral, assessment and support service provided by Surrey Police
<b>Funding directed towards provision of support to prevent/reduce re-offending behaviour and rebuild lives:</b>		
Housing/Homelessness	Transform Housing	Two 4 bed houses in Surrey for IOM clients and people involved in the CJS
Housing/Homelessness	York Road Project	Homelessness Navigator for Checkpoint Plus
Housing/Homelessness	The Amber Foundation	Supported housing for young people aged 17 to 30 years
Housing/Homelessness	The Forward Trust	Stable housing for newly released vulnerable prisoners, including those with drug, alcohol and mental health needs
Reducing reoffending	Circles South East	Reducing sexual harm through work with sex offenders to prevent reoffending and create safer communities
Substance Misuse	Surrey County Council - Catalyst High Impact	Assertive outreach service for street drinkers

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	Service	
Supporting Women in CJS	Streetlight UK	Engagement and support for women in the sex industry
Supporting Women in CJS	Woking Borough Council – Women’s Support Centre	Checkpoint Plus Women’s Navigator providing specialist support to vulnerable women to reduce reoffending and criminalisation
<b>Funding directed towards increasing safety in communities:</b>		
ASB	Mediation Surrey	Mediation service to help resolve and prevent dispute in the community
ASB	TBC - in progress	Provision of secure Case Management System for partnership collaboration
Community Support	Surrey County Council	Central support for domestic homicide review process
Community Support	Surrey Police	Cadet Leadership Training
Community Support	Woking Borough Council – Women’s Support Centre	Counselling service that provides specialist, trauma informed, gender specific intervention for women
Children and Young People	High Sherriff	Support for the High Sherriff’s Youth Awards
Children and Young People	GASP	A service for young people that focuses on motor skills for those who have left mainstream education
Community Support	Crime stoppers	Service to report crime anonymously, detect and prevent crime through provision of information and tools to act against crime
Children and Young People	Crime stoppers / Fearless	A dedicated service, like Crime stoppers for children and young people to anonymously report crime. The service also does outreach to schools and youth centre to educate young people on crime
Children and Young People	Matrix Trust	Funding to support the establishment and development of a youth café in the centre of Guildford
Criminal Exploitation	Catch 22	Support service for child and young people at risk of, or being, criminally exploited.

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