

To: Office of Police and Crime Commissioner – Performance Meeting

Date: 29th March 2017

By: Strategic Planning

Title: Progress on the Police and Crime Plan

Purpose of Report/Issue:

The purpose of this paper is to provide an update for the Police and Crime Commissioner regarding Surrey Police performance on the Police and Crime Plan.

Introduction/Background:

This paper provides an update on the Surrey Police performance for Financial Year 2016/17.

Report Detail:

1. Cut Crime and keep Surrey Safe

Aim	Measures by	Volumes	2015/16 Performance	Current performance
For people to feel that police deal with anti-social behaviour and crimes that matter to them in their area	% of public from survey believing that the police deal with anti-social behaviour and crimes that matter in their area	<u>2015/16</u> 2974 from 3751 <u>2016/17</u> 2736 from 3588	78.7% (Year 15/16)	76.3% (FYtD Dec 2016)
For police to solve more crimes against vulnerable people	Positive Outcome Rate for crimes against vulnerable people (sexual offences, domestic abuse, child abuse and hate crime)	<u>2015/16</u> 2528 from 9626 <u>2016/17</u> 2371 from 9414	26.3% (FYtD)	25.2% (FYtD 19th Mar 2017)

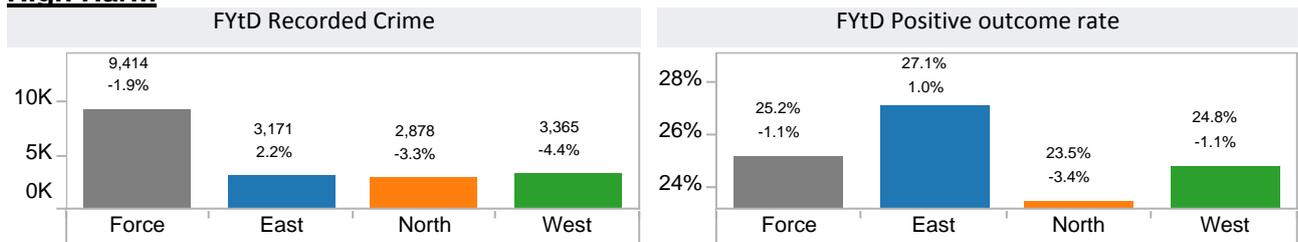
Total Notifiable Offences



Feb 2017

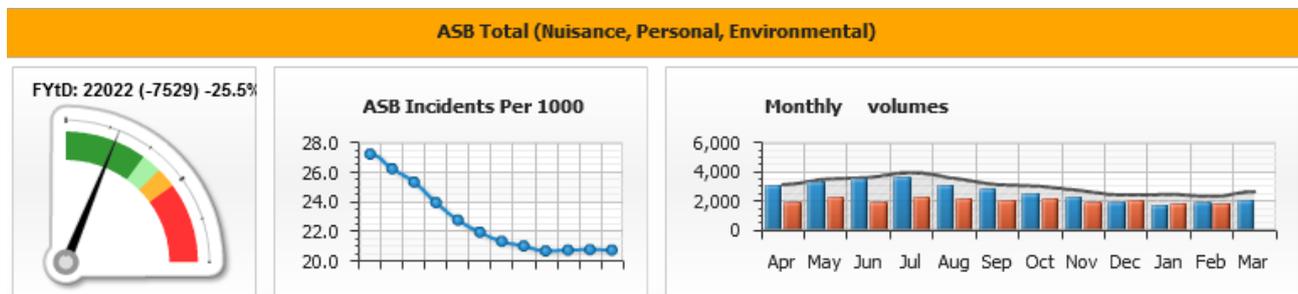
This financial year to 19th March 2017 has seen an increase in recorded crime, with 60,983 offences recorded across the Force compared to 57,204 in the same period last year (+6.6% points, +3,778 offences). Increases have been recorded for Fraud and forgery (+64.9% points, +48 offences), Domestic burglary (+30.3% points, +700 offences), Violence without injury (+24.3% points, +3350 offences), and Other sexual offences (+12.1% points, +43 offences). Decreases have been recorded for Vehicle interference and tampering (-17.6% points, -93 offences), Drug offences (-15.5% points, -342 offences), and Non-domestic burglary (-9.7% points, -294 offences).

High Harm



High harm offences comprise of the following types of crime: Serious Sexual Offences, domestic related offences involving violence, child abuse offences and hate crime offences. As of the 19 March 2017, the force is showing 9,414 High Harm cases FYTD, which is -1.9% points down from the same period last year. North and West divisions continue to show a decrease in reporting of such crime compared to the same period last year. At 19 March 2017, the positive outcome rate for the Force is at 25.2% which is -1.1% points lower than the same period last year.

Anti-Social Behaviour (ASB)



Feb 2017

Overall the force has recorded a year on year reduction in ASB incidents across the county with 7529 fewer incidents recorded this year compared to the same period last year (-25.5%). Notable reductions have been seen for:

- ASB10 Nuisance Neighbours (-982 incident, - 43.1%)
- ASB16 Rowdy or inconsiderate behaviour (Personal) (-1297 incidents, -37.8%)
- ASB11 Rowdy or inconsiderate behaviour (Nuisance) (-1798 incidents, -18.1%)
- ASB15 Vehicle nuisance (-1560 incidents, -24.5%)

Results from the Joint Neighbourhood Survey shows that 76.3% of respondents this fytd (April – Dec 2016) agree that Surrey police are dealing with the anti-social behaviour and crime issues that matter in their area, this is a reduction of -2.4% points from the previous 2015/16 year end result (78.7%).

Examples of good work

- Operation Trump relates to crime within Tandridge rural communities. Proactive community engagement, initially through meetings with land managers and game keepers, enabled a

better understanding of specific issues and needs. This prompted actions to support and mitigate the issues including the crime reduction advisor exploring steps land owners could take; regular face to face contact with land / farm owners; improved patrol plans by PCSOs; establishment of a rural crime point of contact on each APT rota; good information sharing / intelligence gathering regarding who is suspected of committing crime locally; and increased knowledge relating to vehicles sighted by the community acting in a suspicious way. The product of this information is a maintained, up to date briefing, with targeted local patrols by SNT, APT as well as Roads Policing.

To date, eight Neighbourhood Issues relate to Operation Trump. There have been 30 vehicles seized as a result of Operation Trump in Tandridge. Reasons vary including being used in crime, stolen, no insurance, and dangerous driving. A number of arrests of note have been made including a high risk DA perpetrator, a man linked to a number of theft and handling offences (including items from previously undetected crimes) and an IOM subject arrested and under investigation for multiple Tandridge offences.

Op Trump has contributed to crime reductions seen for Tandridge this financial year to date, with Tandridge the only borough to have seen a TNO reduction (-5.6%, 260 fewer) and a serious and acquisitive crime reduction (-4.3%, 29 fewer). Other notable reductions are:

91 fewer victims of **non-domestic burglary** - 22.6% reduction

54 fewer Victims of **vehicle crime** - 11.4% reduction

75 fewer victims of **theft from vehicles** - 19.2%

- Four cannabis gang members were sentenced in February 2017 following a raid on a house in Camberley in July 2015. The entire house had been transformed into a cannabis production and approximately 80 cannabis plants were seized. It was estimated that the operation, which had been running from January 2015, could have produced up to £100,000 worth of cannabis a year. Prison sentences ranged between 30 and 12 months, with a community order, unpaid work and a fine for the man who sublet the premises. DCC Currie said: The judge commented that this was a sophisticated operation for significant financial gain.
- An Alton man was sentenced to two years and three months in prison after being found guilty of a serious sexual assault in April 2015. The sentence followed a week-long trial following a plea of not guilty. Detective Sergeant Clarke who led the investigation said the victim had shown great strength throughout the process. She also said the sentence should demonstrate Surrey Police's commitment to investigate all allegations of sexual offences and dedication in bringing those responsible to justice.
- A vulnerable 15 year old boy from Cobham went missing on Tuesday 21 February. He was the subject of a missing persons appeal on Friday 24 February and subsequently found safe and well in Frimley. The public and media were thanked via the Surrey Police website for their help sharing the appeal.
- Robert Green and Lee Simmonds were jailed for five years in February for offences of burglary and attempted burglary. They had been targeting homes in the Woking area, however the offenders were caught because the locality was under surveillance by the police.
- In February, two drug dealers, Rowan Jones and David Anderson, were the latest criminals to receive jail sentences as part of Surrey's operation focusing on cross border criminals. In total, 46 people have been arrested and 22 charged as part Operation Viking. Between them Jones and Anderson have been jailed for seven years. DC Inspector Limbachia said "Operation Viking is about making Surrey as uncomfortable as possible for dealers who want to come here and commit crime. The message remains the same, we are after you

and if you come here to commit crime we will arrest you.”

2. Supporting Victims

Aim	Measures by	2015/16 Performance	Current performance
For Surrey Police to be rated ‘good’ (or better) at protecting vulnerable people	HMIC grade for protecting vulnerable people from PEEL Effectiveness Inspection	Inadequate (Inspection June 2015-report published Dec 2015)	Good (Inspection Autumn 2016-report published Feb 2017)
For victims to be satisfied with the level of service they receive from Surrey Police	% of victims of crime surveyed satisfied with police service (weighted data)	81.0% (Year 15/16)	76.2% (FYtD Jan 2017)

HMIC Inspections:

HMIC PEEL Effectiveness inspection 2016 (which includes ‘Protecting Vulnerable People

Results for 2015 and 2016 Effectiveness inspections are shown below.

	Autumn 2015	Autumn 2016
Overall judgement	Requires improvement	Good
How effective is the force at...		
Preventing crime, tackling anti-social behaviour and keeping people safe?	Good	Good
Investigating crime and reducing re-offending?	Requires improvement	Requires improvement
Protecting those who are vulnerable from harm, and supporting victims?	Inadequate	Good
Tackling serious and organised crime?	Requires improvement	Good

The overall HMIC judgement for how effective Surrey Police is at keeping people safe and reducing crime has improved from ‘Requires improvement’ (Autumn 2015) to ‘Good’ (Autumn 2016). Furthermore, the HMIC grading has improved from ‘Inadequate’ to ‘Good’ for how effective the force is at protecting those who are vulnerable from harm, and supporting victims. Regarding protecting vulnerable people, the inspection report states:

“Surrey Police is good at protecting people who are vulnerable from harm, and supporting victims. The force has made considerable improvements since 2015 and now has a good understanding of the nature and scale of vulnerability in its local area. Officers and staff understand their responsibility to assess and safeguard vulnerable people at the earliest opportunity. The force responds well to vulnerable people based on its assessment of vulnerability and risk at the initial point of contact. Improvements to its IT systems would allow the force to make a more robust assessment of vulnerability and risk.”

(Source: PEEL: Police effectiveness 2016 - An inspection of Surrey Police. HMIC 2017, page 8)

Child Protection Re-inspection

In February 2016, the HMIC published their findings on Surrey Police progress in providing a better service to protect vulnerable children. The report, which is based on the inspection conducted in August 2016, recognised the force's efforts and commitment to improving child protection services across the force.

Assistant Chief Constable Jeremy Burton, lead for Public Protection said:

"I am really pleased that the report acknowledges the progress and hard work that you have all made in improving our child protection services. We've come a long way from the critical findings of the previous report in 2015 and this new report praises the continued commitment we have all made to protecting children.

"Particularly pleasing are the references made to hard work carried out by the Contact Centre and Force Control Room in understanding and identifying potential risk to children early on to ensure they are protected. Clearly this creates a good foundation upon which our investigations can follow.

My hope is that we can continue to build on the widespread training and investments that we've already made to ensure that this translates in to consistently good practice on the ground."

The report also mentions that Surrey Police:

- Has made considerable investment in safeguarding through additional officers, staff and supervisors in specialist teams.
- Has better processes in place for auditing and reviewing cases, helping to improve practice.
- Continues to work well and share information with partner agencies (such as health and education services.)
- Supports staff with additional training to ensure that everyone takes responsibility for safeguarding vulnerable children.

Victim Satisfaction

The below table shows the Force's victim satisfaction performance so far this financial year to date (FYTD) compared with year end (YE) 2015/16:

	Year End 2015/16	FYtD 2016/17	% point Change
Overall crime victim satisfaction*	81.0%	76.6%	-4.4%
Anti-Social Behaviour (ASB) victim satisfaction	77.1%	70.1%	-7.0%

*Aggregate of 3 crime groups (Burglary, Violent and Vehicle), weighted data.

Whilst Overall satisfaction has increased this month, the FYTD result remains below the previous year end result at 76.5% (-4.4% points). Positively, increases were seen on all indicators this month (December incidents).

Overall satisfaction for violent crime has increased +10.8% points to 79.6%, and for burglary overall satisfaction has increased +4.9% points this month to 86.6%.

Overall satisfaction with service to hate crimes and incidents has decreased to 50% and the FYTD result for overall satisfaction is below the previous Year End result at 81.3% (-1.8% points).

Analysis undertaken by the Customer Service Policy Advisor indicates that this decreasing satisfaction is not indicative of the hate crime itself, and how hate crimes are investigated but is

attributable to a wider, more general, dissatisfaction from victims of all crime groups who are unhappy with investigative standards. Chief Superintendent John Boshier is undertaking a review looking at Investigative Standards and the Customer Service Policy Advisor will feed into this.

National position:

When compared to the 42 other forces in England and Wales, the most recent data (12 months to September 2016) shows that for overall satisfaction Surrey is in 36th position. For violent crime, Surrey have decreased to 28th, burglary has decreased to 27th and vehicle crime has decreased to 41st position. Victim satisfaction is currently decreasing in all areas.

ASB:

Overall satisfaction has increased this month to 76.2% (+6.8% points). Overall satisfaction has increased for both Grades 1-3 and Grade 4 incidents this month. Grade 1-3 increased +6.2% points to 79.4% and Grade 4 increased to 74.4% (+7.1% points). The FYTD result for ALL grades remains below the previous year end result at 70.1% (-7.0% points).

This month increases were seen on all five satisfaction indicators. Satisfaction with kept informed saw the largest increase this month to 57.9% (+9.9% points), and satisfaction with time taken increased +7.2% points to 83.1% this month. All satisfaction indicator FYTD results remain lower than the previous year end result.

The satisfaction gap between disabled and non-disabled respondents during the 12 months to February 2016/17 (2.7%) is smaller than that seen during the 12 months to February 2015/16 (4.6%). Satisfaction remains higher for non-disabled callers (71.0%) than for disabled callers (68.3%). However, overall satisfaction has decreased for both disabled and non-disabled respondents during the 12 months to February 2016/17 compared to the 12 months to February 2015/16.

Victims Code Compliance

The Victim Care team undertakes 3 month rolling audits on Victims’ Code compliance for Area Patrol Team (APT), Safeguarding Investigation Unit (SIU) and Criminal Investigation Department (CID).

A total of 289 crimes were audited for October to December incidents, with an overall compliance rate of 49.5%.

The compliance for each individual requirement was as follows; First Contact (FiCon) Compliance: 84.4%, Contact Contract Set: 65.4%, Contact Contract Compliant: 83.6%, Prime Events Compliant: 90.5% and Written Acknowledgement Provided: 68.2%. These are a few of the legal requirements the force must comply under the Victims’ Code of Practice.

In order to improve victim care/contact Superintendent Ali Barlow and the Customer Service Policy Advisor have drawn up a Victim Care Action plan in order to target work over the next year. Activities include the production of an Information leaflet for Victims of crime, running NICHE training for supervisors to ensure they are educated and able to support their staff in logistically meeting these legal requirements, and a re-launch of the Police Victim Right to Review procedure.

3. Tackling Rural Crime

Aim	Measures by	2015/16 Performance	Current performance
For police to improve the answering of the 101 non-emergency number	% of 101 calls answered within 60 seconds	50.0% (Year 15-16)	53.9% (FYtD 5 Mar 2017)

For communities to feel that police deal effectively with their local issues	% people who feel the police tackle local issues	88.2% (Year 15-16)	84.3% (FYtD Sept 2016)
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Call Handling and Deployment

999 Performance

999 call handling performance remains strong and is always given priority. Current FYTD emergency performance shows that 94.8% of calls are answered in 10 seconds against a target of 90% with February performance recorded at 97.5%.

101 Performance

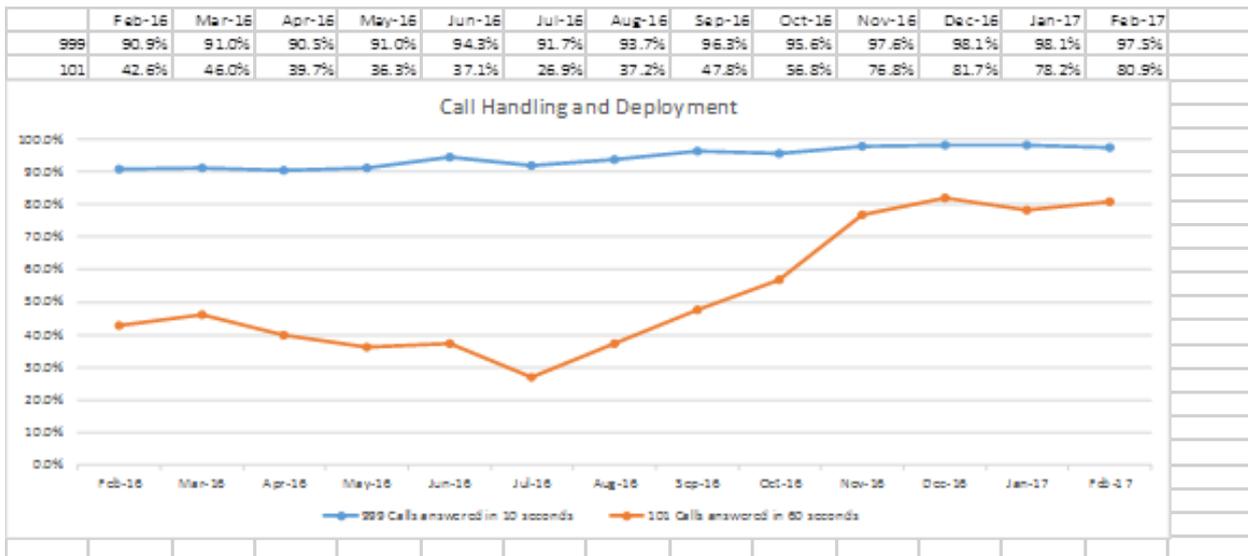
Our handling of non-emergency 101 calls is an area we have recognised the need to improve in. In July 2016 our 101 service level was that only 26.9% of calls were answered within 60 seconds, and that our 101 call abandonment rate was at 29.5%. A comprehensive performance improvement plan remains in place under the headings of People, Process, Technology, Performance and Culture. This is led by Superintendent Contact and Deployment with a weekly performance meeting in place to drive progress. Our main aim was to ensure that there was always an optimal number of call handlers available to answer calls. Some of the changes included a change of staff shifts patterns to provide more resilience at peak call times, simplifying the initial call handling process, and making smarter use of other resources within the Contact department to help manage demand.

We have introduced changes to our I.T. and call handling systems that have removed much of the administrative burden currently undertaken by Contact Centre staff. Police Officers can now directly input crime reports and incidents via a mobile data device and a public on-line crime reporting system linking direct into our systems is due to ‘go live’ at the end of March 2017. Both of these changes negate the need for Contact Centre staff to enter the details again, meaning more staff are available to take calls.

The positive impact of these changes has seen sustained month on month improvement, with the service level for 101 calls at the end of February seeing 80.9% calls answered within 60 seconds, and 95% of calls answered with 3mins 40secs. The improved service level has also significantly impacted on the abandonment rate for 101 calls, which has been reduced to 3.2%.

A further system improvement is planned to introduce ‘queue busting’ technology to our telephony system. This will allow the caller to retain their place in the call queue, without having to stay on an active call, and then receive a call back when they reach the front of the queue. It is further anticipated that this additional function will improve the service to the public, and further reduce the overall call abandonment rate.

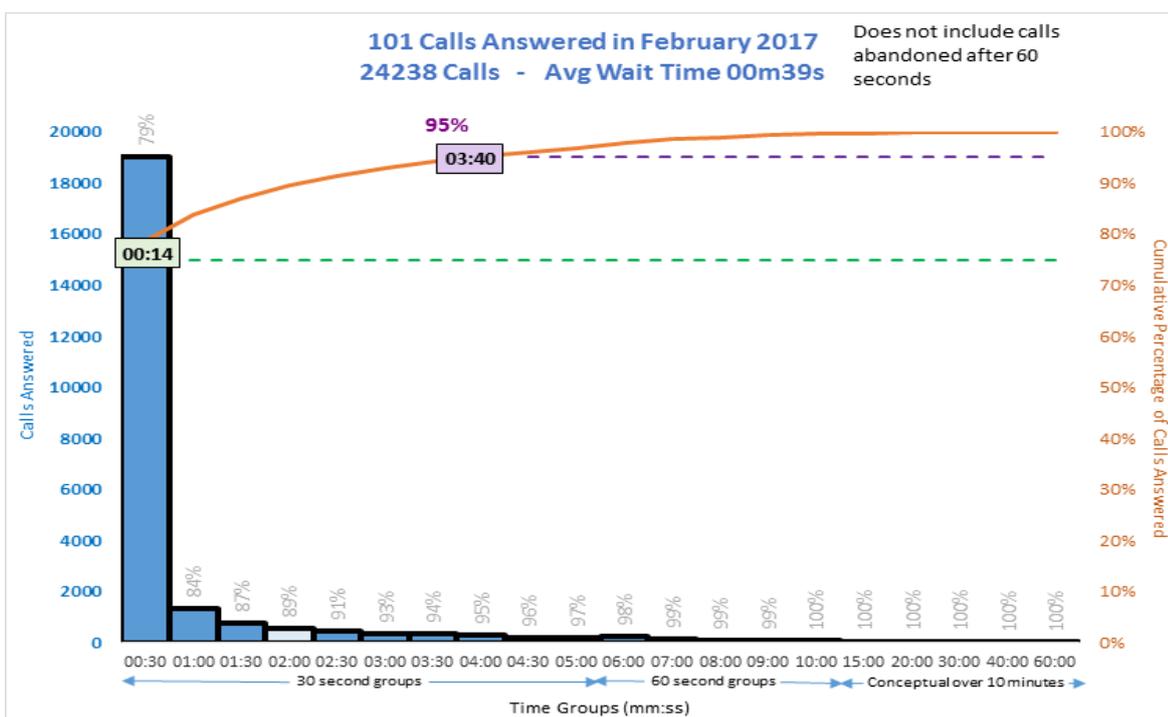
OFFICIAL – Internal /External circulation



Review of 101 target/measurement:

A joint Surrey/Sussex meeting was held with the two Offices of the Police Crime Commissioner on 30th November 2016 to discuss the current non-emergency target and consider better ways of tracking performance. The existing targets in both forces are not nationally mandated (with all forces measuring call handling in a variety of ways). The Surrey target has been in place for over 10 years and arguably no longer reflects the changing nature of police call handling which has shifted from traditional call taking to safeguarding, identification of risk and resolution. A proposal was put forward to track, on a monthly basis, the average time calls are answered in certain percentages e.g. 75%, 95% etc. To put this into some context, in February 75% of Surrey’s non-emergency calls were answered in 14 seconds with 95% of all calls answered in 3 minutes 40 seconds.

This new method of measuring performance is currently being trialled, and February’s data is illustrated below. We are also working with our online communication team to make this data available to the public on our website.



4. Making our Town Centres Safe

Aim	Measures by	2015/16 Performance	Current performance
For people to feel safer in Surrey's towns	% residents who say they feel safe walking alone after dark	87.9% (Year End 15-16)	87.0% (FYtD Dec 2016)

Public Confidence

The table below presents findings for Surrey Police from the Joint Neighbourhood Survey.

Public confidence in neighbourhood police - Very / Fairly Confident (%)

Qtr 1 15/16	Qtr 2 15/16	Qtr 3 15/16	Qtr 4 15/16	Year End 15/16	Qtr 1 16/17	Qtr 2 16/17	Qtr 3 16/17	FTYD 16/17
89.9%	91.5%	92.5%	90.8%	91.2%	89.2%	89.3%	88.4%	89.0%

Source: Joint Neighbourhood Survey

This financial year to date approximately nine out of ten survey respondents (89%) agreed they are very or fairly confident in their neighbourhood police. This is -2.2% points lower than the previous year end 2015/16 (a statistically significant difference).

However, when comparing the same periods, confidence levels are more consistent that neighbourhood police would treat everyone fairly regardless of who they are (2015/16 92.8%; FYTD 92.1%) and that neighbourhood police would treat you with respect if you had contact with them for any reason (2015/16 97%; FYTD 96.8%).

For the 12 months up to September 2016, the Crime Survey for England and Wales places Surrey equal 3rd highest for public confidence (SPI 2.3).

5. Tackling the Threat of Terrorism

Aim	Measures by	2015/16 Performance	Current performance
To ensure a robust plan remains in place and is kept updated and properly funded to prevent and defeat terrorist activities in Surrey	For plans in place and updated to satisfaction of PCC	Not applicable	PCC currently content with plans in place – although to be kept under review

Surrey Police continues to play an integral part in the delivery of the UK Government's counter terrorism strategy (CONTEST) across the County. This will continue throughout the upcoming changes to Counter-terrorism policing regionally and nationally. This change includes the ongoing

regionalisation of counter terrorism policing and the expected national release of a revised Contest strategy by the Home Office in spring 2017.

Surrey Police Prevent continues to support statutory partner agencies in embedding the Prevent Duty element of the Counter Terrorism and Security Act 2015. This is driven through the County wide, multi-agency Prevent strategic board at which Surrey Police remains a key member. This group is responsible for reviewing Prevent activity, embedding legislative requirements, information sharing and ensuring the County meets national expectations in relation to Prevent. Surrey Police maintains a Prevent Action plan which ensures Police delivery sits in line with requirements outlined in the Prevent duty and the national Prevent service deliverables.

In accordance with national requirements the Counter Terrorism Local Profile (CTLP) will be produced by the end of March 2017. This document assesses risk, threat and vulnerability in relation to extremism and terrorism within Surrey and is due for release following its formal delivery to the Surrey Chief Executives board and Surrey Police Chief Officer Group.

Embedding Prevent within mainstream safeguarding and public protection units has been an ongoing theme throughout the past year. This has led to improved working relationships and greater awareness within teams such as the MASH, divisional SIU's and specialist public protection units. Safeguarding within Counter terrorism policing is an ongoing priority nationally and there is an increasing crossover between vulnerabilities being managed within Prevent and public protection making this work highly relevant.

Prevent performance continues to be scrutinised at a regional and national level. Surrey Police are required to submit referral data to the South East Counter Terrorism Unit (SECTU) weekly where quarterly analysis takes place. To create a regional response to performance SECTU have employed a Prevent performance manager who will hold responsibility for data collation and management across the South East.

There has been a minimal increase in Prevent referrals locally however within Surrey the number of referrals progressing into Channel (the national multi-agency response to supporting individuals vulnerable to radicalisation) has vastly increased. A review of this increase is ongoing but this may be a result of greater understanding of the issue of radicalisation across partner agencies and more appropriate referral mechanisms. The Channel process is supported by Surrey Police and owned by Surrey County Council. The increase in referrals has led to challenges in meeting national expectations and appropriately managing the risk. This has led to an ongoing review of processes and resources by Surrey County Council.

6. Making Every Pound Count

Aim	Measures by	2015/16 Performance	Current performance
To improve the percentage of budget spent on front-line policing	% of force budget spent on front-line policing	71.0% (HMIC 2015)	69.8% (HMIC 2016)

The Force has been increasing its police officer strength (actual Full Time Equivalent FTE) over the last year and is continuing to grow from a planned FTE of 1,905 in 2015/16 to 1,944 in 2016/17.

Latest projections (updated 28th February) show that we will still be under establishment at the end of this financial year. Increased turnover, lower success rates for external applicants on promotion and lower attraction of detective constables than anticipated has contributed to this. We have increased our probationer numbers this financial year to accommodate a further 12 probationers and introduced cohorts of 36 probationers in January and 24 in February. We are currently projecting a cohort of 45 in March. We also had 8 transferees join in the January transferee intake and have a further 26 transferee applications in process which should start in the first half of 17/18 financial year if successful.

Having recently completed promotions at Chief Superintendent, Superintendent and Chief Inspector these ranks are now substantively resourced to budgeted establishment. Applications are currently open for Sergeant to Inspector promotions, both internally and externally and the PC to Sergeant Promotions are planned for early 2017/2018 financial year.

We have experienced quite a lot of drop out from our probationer recruitment pool, and in response to this a new campaign launched in January. We received a total of 183 applications and those that pass shortlisting will progress to National Assessment Centre in April and May, forming our intakes for autumn / winter. We are currently running projections to assess campaign requirements going forwards.

Budgeted establishment detailed in the MTFP for 2017/18 is projected to be 1929 FTE. Based on our current attrition rates our latest projections show that we will meet establishment summer 2017. If our wastage (currently planning an average of 16 per month) reduces we will meet budgeted establishment earlier than this.

Estates Strategy

The strategic case for a programme of change to radically restructure the core estate and introduce modern, agile working practices is well developed and a number of options for a revised estate model are under consideration. A key proposal included within all options is the sale of Woking and Mount Browne and re-investment in a new Surrey HQ. Some options also include joint investment with Sussex Police in a joint hub in the Crawley area to support collaborated teams and enable greater service delivery savings. A key consideration for the replacement Surrey HQ is whether it is replaced closer to the centre of the county or remains to the west. A central location enables greater estate rationalisation and savings as a central facility could also accommodate the requirements of the Roads Policing and Firearms teams at Burpham and Godstone and the Eastern divisional teams at Reigate. However a central location could render large numbers of staff eligible for redundancy and therefore risk high costs and loss of skills. The relative benefits, costs and risks of each hypothetical option are being assessed but any final decision is likely to depend on the availability of suitable sites and the specific factors relating to them. A Strategic Programme Business Case will be presented to the Chief Officer Group on the 28 March before presentation to the PCC in April. Subject to approval on a broad direction of travel further engagement with partners will crystallise any opportunities for joint initiatives and a search for specific site opportunities will commence.

Collaboration

Surrey Police continues to undertake significant change activity through the 'Policing Together' programme with Sussex, and with other forces in the South-East region, in order to meet the financial challenges, increase resilience and improve service delivery. Some of the key areas of work and/or recent progress are described below:

Work is underway within the Specialist Crime Capabilities Programme (SCCP) to develop the outline business case for the new operating model that will both achieve the required savings and maximises opportunities for collaboration between both Surrey and Sussex and with other stakeholders in the region, and savings will be delivered in 2017/18 through removing vacant posts from the establishment and also through reducing non-pay budgets. Phase 1 of the new Digital Forensics structure went live in January 2017.

The new SERIP Programme Director is now in post and working closely with the CIO and regional colleagues to develop the approach to prepare for platform & service integrations with Hampshire Constabulary and Thames Valley Police.

Work continues to implement a new Enterprise Resource Planning (ERP) system for Surrey, Sussex and Thames Valley Police, which will underpin much of the planned support services collaboration activity. The programme is working towards an anticipated go-live date of February 2018 in Surrey and Sussex and May 2018 in TVP.

The Digital Enablement Programme continues to coordinate work on four key priorities: Mobile Data, Niche, Public Facing Digital Services (Community Messaging, Online Crime Reporting and Track My Crime) and Body Worn Video (BWV). A key recent achievement has been the introduction of a joint Mobile Data platform across Surrey and Sussex in January 2017. A standalone interim Body Worn Video solution was implemented in Guildford in December 2016, with further work ongoing to develop a networked solution for both forces.

Between April 2011 and March 2016, Surrey saved £4.6M* through collaboration with Sussex, and a further £900k* through regional collaboration and the National Air Service. A further £8M to £10M* of Surrey savings is anticipated to be delivered through collaborated Policing Together between April 2016 and March 2019, the majority of which will be delivered by Support Services, Specialist Crime and Operations.

The table below shows the planned savings by portfolio and by year.

Current Forecast and Future Planned Saves

Collaborated Saves by Portfolio £M	2016/17	2017/18	2018/19	2019/20
Support Services (People Services, Finance and ICT)	1.3	1.1	0.6	0.0
Corporate Services Review	0.1	0.5	0.7	0.0
Specialist Crime	0.8	0.6	1.3	0.0
Operations	1.0	0.7	1.0	0.0
Contact & Deployment	0.4	0.7	0.6	0.0
Total Saves Through Collaboration	3.6	3.6	4.2	0.0
Surrey In Force Saves	4.7	3.2	2.5	0.0
Total Saves*	8.3	6.9	6.7	0.0
Savings Target	10.0	5.5	5.4	1.4
Cumulative Surplus (Shortfall)	(1.7)	(0.3)	1.0	(0.4)

*Please note that the savings figures represent in-year budget reductions, which once delivered, recur year-on-year.

Recommendation(s)/Future Activity:

The Police and Crime Commissioner is asked to note the current performance.

Risks: Performance risks are addressed through the Crime Performance Board chaired by the Detective Chief Constable

Attachments/ Background Papers: N/A

Contact details -

OFFICIAL – Internal /External circulation

Name: Sandra Gammon / Yvonne Ferguson

Job Title: Research Officers

Telephone number: 31433 / 32681

Email address: Sandra.Gammon@surrey.pnn.police.uk