



Progress against the Police and Crime Plan

Required for:	PCC Performance Meeting
Security Classification:	Official
Handling information if required:	Not applicable
Suitable for publication:	Yes
Title:	Progress against the Police and Crime Plan
Version:	1
Purpose:	PCC Performance Meeting Paper
ACPO / Strategic Lead:	DCC Gavin Stephens
National Decision Model compliance:	Yes
Date created:	22 nd May 2018
Date to be reviewed:	

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What are the Policing Principles?

- Accountability Fairness Honesty
- Integrity Leadership Objectivity
- Openness Respect Selflessness



PART ONE

**To: Office of Police and Crime Commissioner
Performance Meeting**

Date: 22nd May 2018

By: Strategic Planning

Title: Progress against 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.

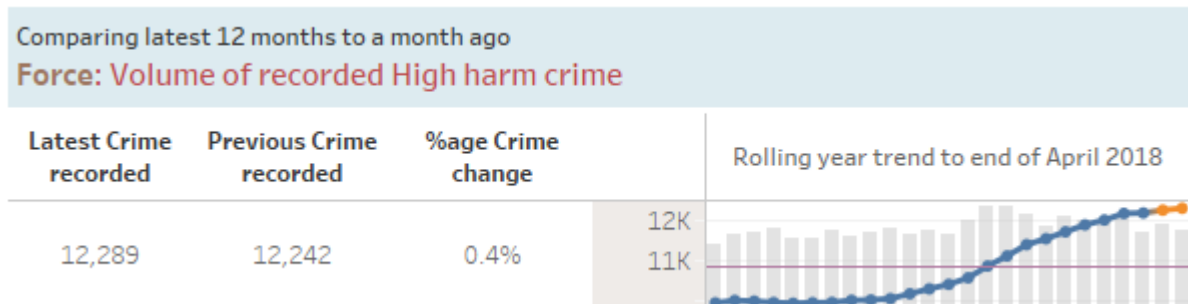
Report Detail:

1. Tackling Crime and Keeping Surrey Safe

High Harm

High harm offences are comprised of the following types of crime: Serious Sexual Offences, domestic related offences involving violence, child abuse offences and hate crime offences.

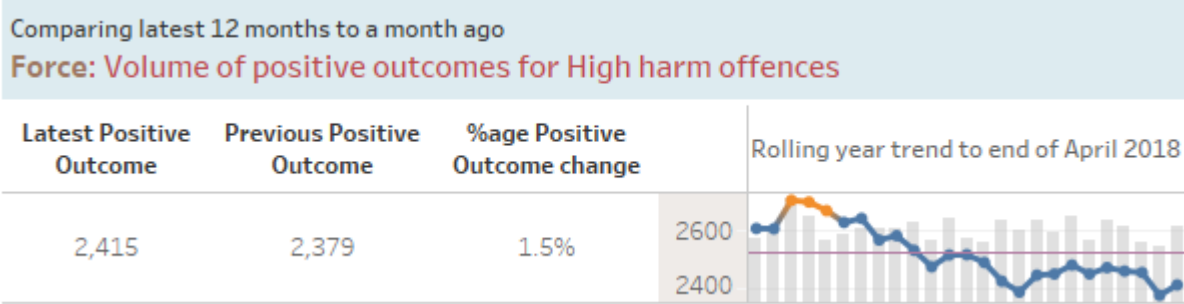
Recorded Crime:



The 12 months to April 2018 shows the volume of high harm offences recorded as 12,289 which is up 0.4% compared to the 12 months to March 2018 (12,242).

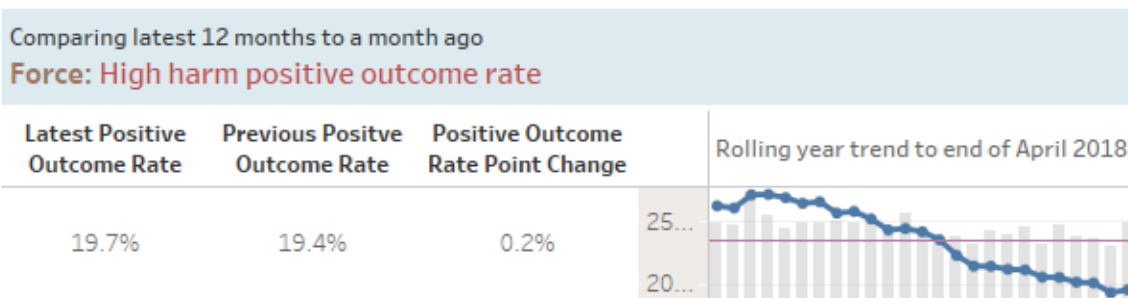
The increase in high harm relates predominately to an increase in recorded offence of violent domestic abuse which could be linked to improvements in recording. There have also been notable increase in hate crime and recording of serious sexual offences which also form part of the high harm category.

Volume of Positive Outcomes



The 12 months to April 2018 shows the volume of positive outcomes as 2415 which is up 1.5% compared the 12 months to March 2018.

Positive Outcome Rate

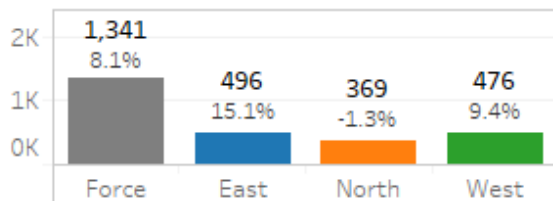


The 12 months to April 2018 shows a positive outcome rate of 19.7% which is up 0.3 percentage points compared to the 12 months to March 2018 (19.4%).

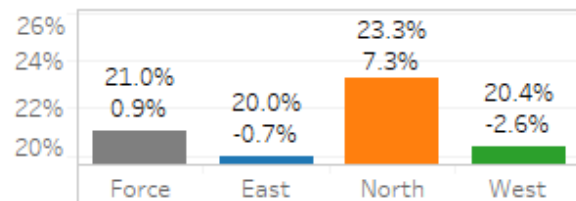
The decline in positive outcome rate for high harm has over the year been attributed to the notable increase in high harm offences. High harm volumes and associated positive outcome rate continues to be monitored as part of the force’s balance scorecard and should feature within the new performance framework whereby ACC’s monitor C/Sup performance.

Financial year to date

High harm:
 FYtD Recorded Crime to May 13, 2018

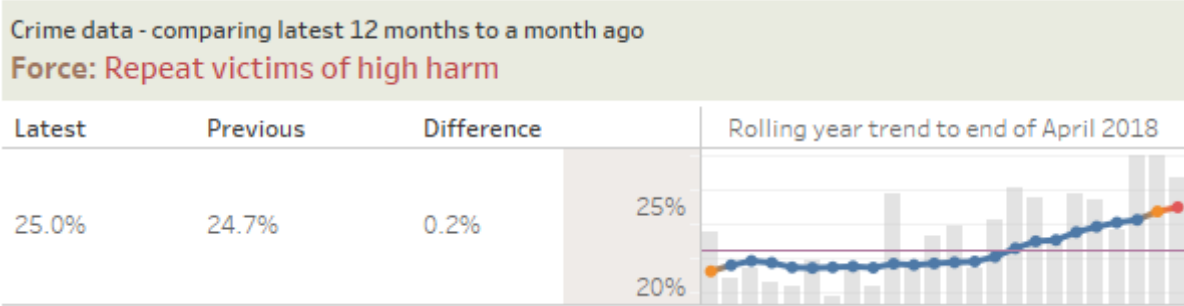


High harm:
 FYtD Positive outcome rate to May 13, 2018



This FYtD (to 13-MAY-2018) the force has recorded 1341 High harm offences, an increase of +8.1% points from the same period last year (+101 offences). The FYtD positive outcome rate for High harm is 21% (282 positive outcomes from 1341 offences), an increase of +.9% points from the same period last year (20.1%, 249 positive outcomes from 1240 offences).

Repeat Victims of high harm



The 12 months to April 2018 shows the force has a repeat rate of 25% for high harm offences which is up 0.2* percentage points compared to the 12 months to March 2018 (24.7%). *the 0.2 differential quoted is correct as statistical analysis calculates to two decimal points and as appropriate will then round the figure up or down.

NB: If a victim of high harm offence, reports one or more further high harm offences within a 12 month period, these further crimes then contribute towards this repeat victimisation figure.

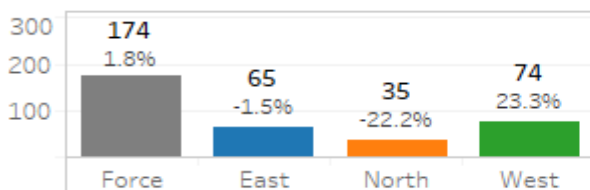
However this could also include multiple crime reports by the same victim within a complex abuse investigation which would contribute towards this figure where multiple historic crimes have been recorded within an investigation with the same victim.

The force has seen an increase in repeat victims of high harm offences over the last year, in particular on East division.

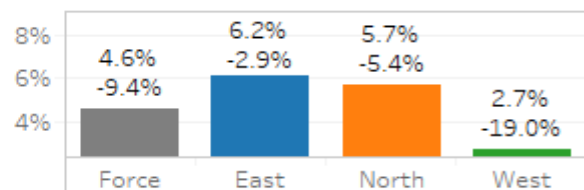
Analysis suggests that the increase on East mainly relates to the increased recording of historical offences (offence that were committed more than 28 days before recording). Further examination suggests the majority of these historical offences are being investigated within the Complex Abuse Unit under Operation Brockhurst.

Serious Sexual Assault

Serious sexual:
 FYtD Recorded Crime to May 13, 2018



Serious sexual:
 FYtD Positive outcome rate to May 13, 2018



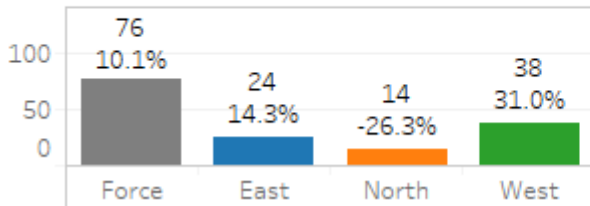
This FYtD (to 13-MAY-2018) the force has recorded 174 serious sexual offences, an increase of +1.8% points from the same period last year (+3 offences). The FYtD positive outcome rate for Serious Sexual is 4.6% (8 positive outcomes from 174 offences), a decrease of -9.4% points from the same period last year (14%, 24 positive outcomes from 171 offences).

National Position ▲

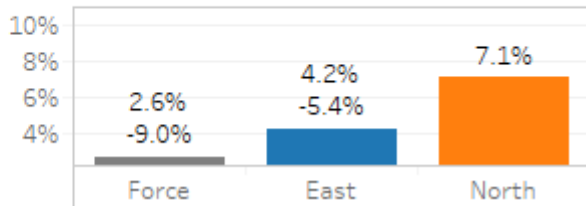
For the 12 months to February 2018 Surrey's national position for Serious Sexual offences remained 3rd, with 1.42 offences per thousand population. Surrey's positive outcome rate was 6th highest nationally at 13.5%, an increase of 7 places compared to the previous 12 months to February 2017.

Rape

Rape:
FYtD Recorded Crime to May 12, 2018



Rape:
FYtD Positive outcome rate to May 12, 2018



This FYtD (to 12-MAY-2018) the force has recorded 77 Rape offences, an increase of +8.5% points from the same period last year (+6 offences). The FYtD positive outcome rate for Rape is 2.6% (2 positive outcomes from 77 offences), a decrease of -8.7% points from the same period last year (11.3%, 8 positive outcomes from 71 offences).

NB: The large percentage increase of Rape on West relates to small numbers so early into the financial year – there were 38 recorded on West in the first six weeks of this year compared to 29 in the same period last year

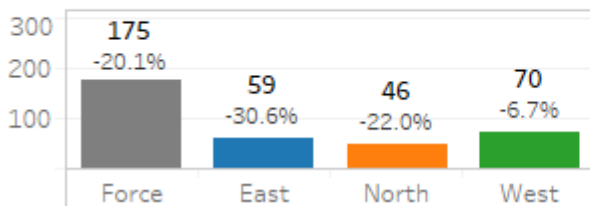
In terms of positive outcomes this relates to a small set of data set against the expected protracted investigation timescales.

National Position ▲

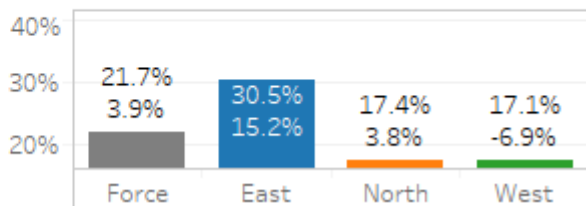
For the 12 months to February 2018 Surrey's national position for Rape offences remained 3rd, with 0.61 offences per thousand population. Surrey's positive outcome rate was 19th highest nationally at 8.5%, an increase of 2 places compared to the previous 12 months to February 2017.

Child Abuse

Child abuse:
FYtD Recorded Crime to May 13, 2018



Child abuse:
FYtD Positive outcome rate to May 13, 2018

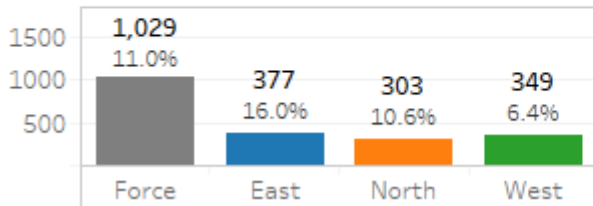


This FYtD (to 13-MAY-2018) the force has recorded 175 Child abuse offences, a decrease of -20.1% points from the same period last year (-44 offences). The FYtD positive outcome rate for Child abuse is 21.7% (38 positive outcomes from 175 offences), an increase of +3.9% points from the same period last year (17.8%, 39 positive outcomes from 219 offences).

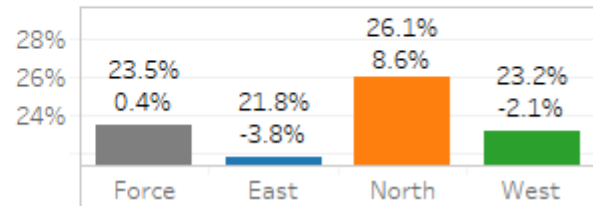
NB: East positive outcome rate relates to 18 positive outcome recorded in first six week of 2018/2019 against 59 offences recorded in the same period. At this stage of the financial year percentages of small numbers are likely to vary widely.

Domestic Abuse

Domestic abuse:
FYtD Recorded Crime to May 13, 2018



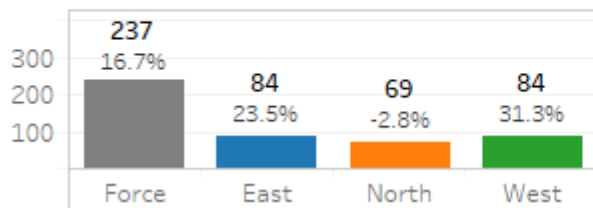
Domestic abuse:
FYtD Positive outcome rate to May 13, 2018



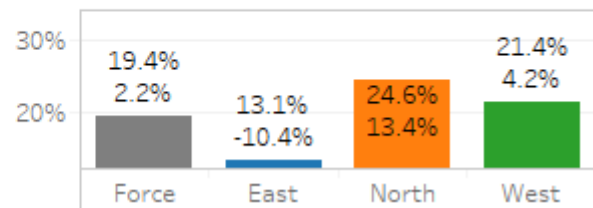
This FYtD (to 13-MAY-2018) the force has recorded 1029 Domestic abuse offences, an increase of +11% points from the same period last year (+102 offences). The FYtD positive outcome rate for Domestic abuse is 23.5% (242 positive outcomes from 1029 offences), an increase of +.4% points from the same period last year (23.1%, 214 positive outcomes from 927 offences).

Hate Crime

Hate crime:
FYtD Recorded Crime to May 13, 2018

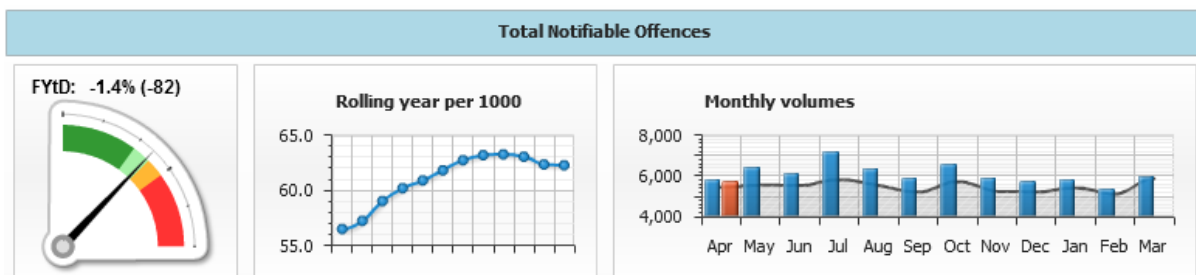


Hate crime:
FYtD Positive outcome rate to May 13, 2018



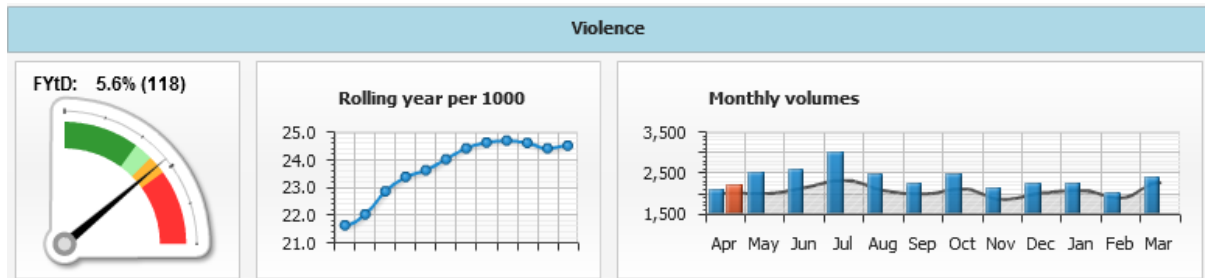
This FYtD (to 13-MAY-2018) the force has recorded 237 Hate crime offences, an increase of +16.7% points from the same period last year (+34 offences). The FYtD positive outcome rate for Hate crime is 19.4% (46 positive outcomes from 237 offences), an increase of +2.2% points from the same period last year (17.2%, 35 positive outcomes from 203 offences).

Total Notifiable Offences



The Force recorded a -1.4% decrease (82 offences) in recorded crime this FYtD (to April 2018), with 5692 offences recorded compared to 5774 for the same period last year. The positive outcome rate this FYtD (to April 2018) has increased to 15.7% from 13.6% for the same period last year (+2.1% positive outcome rate)

Violence



This FYtD (to April 2018) the force has recorded an increase of +5.6% violent crime offences (with and without injury). Violence without injury offences have increased by +8.6% points.

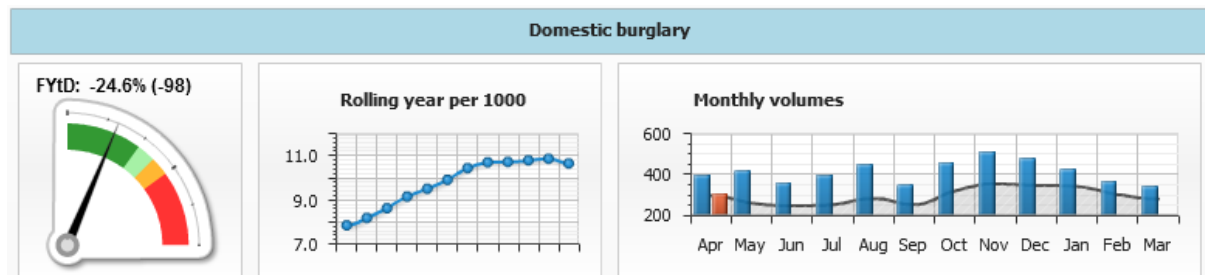
National position ▲

For the 12 months to February 2018, Surrey’s national position for Violence with injury was 6th at 6.09 offences per 1000 population, a reduction of three places compared to 12 months to February 2017. Surrey position for Violence without injury was 21st with 18.31 offences per 1000 population (up 2 places from 12 months to February 2017)

Surrey’s positive outcome rates have improved ten places to 11th for Violence with injury, and four places to 24th position for Violence without injury, when compared to 12 months to February 2017.

NB: Positive outcome rate position is based on the volume of positive outcome recorded in a period divided by the volumes of offences in the same period. The higher the position in the national table the more positive the result .

Residential burglary



The force recorded a -24.6% reduction in ‘Domestic’ Burglary offences this FYtD (to April 2018). The Home Office Crime Recording (HOCR) counting rules changed from April 1st 2017 and this category, now referred to as ‘Residential’ Burglary, includes both burglaries to domestic dwellings and offences such as shed breaks and similar.

The volume of positive outcomes increased (206 up to 275, +33.5%), with similar positive outcome rates this FYtD and for the same period last year (6.0% and 7.3% respectively).

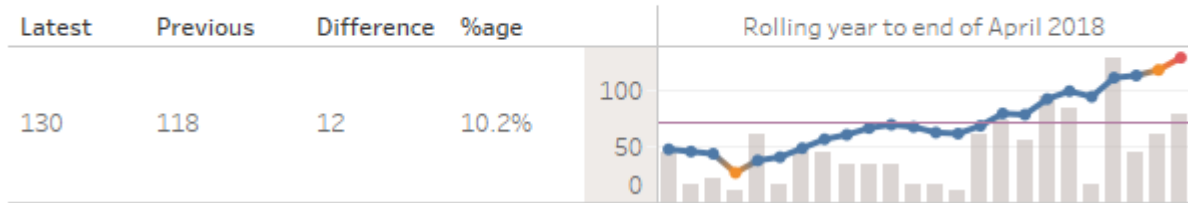
National position for Total Burglary

For the 12 months to February 2018, the volume of Total burglary offences was 5.68 offences per thousand population, this places Surrey 13th nationally with no change from the same period last year. Surrey’s positive outcome rate improved 16 places to 18th position.

Problem Solving Occurrences

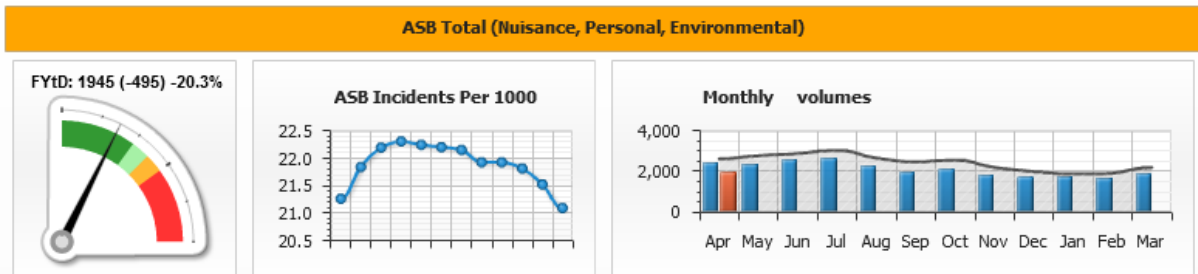
Comparing latest 12 months to a month ago

Force: "Problem solving" occurrences created



The 12 months to April 2018 shows 130 occurrences have been created relating to problem solving, this is up 10.2 percentage points compared the 12 months to March 2018 (118).

Anti-social behaviour

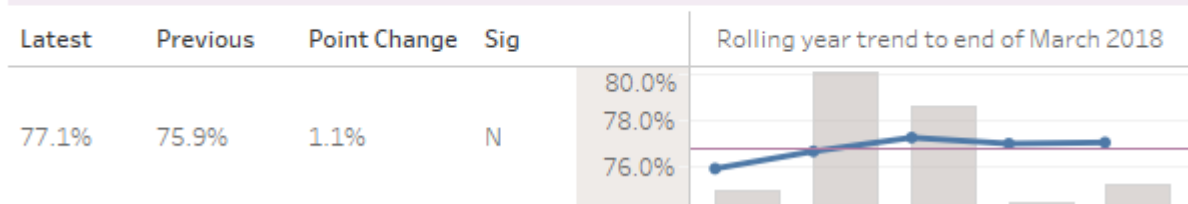


The force recorded a decrease of -20.3% less ASB incidents this FYtD (to April 2018) compared to the same period last year (-495 incidents).

Dealing with ASB and Crime

Joint Neighbourhood Survey - comparing latest 12 months against a year ago

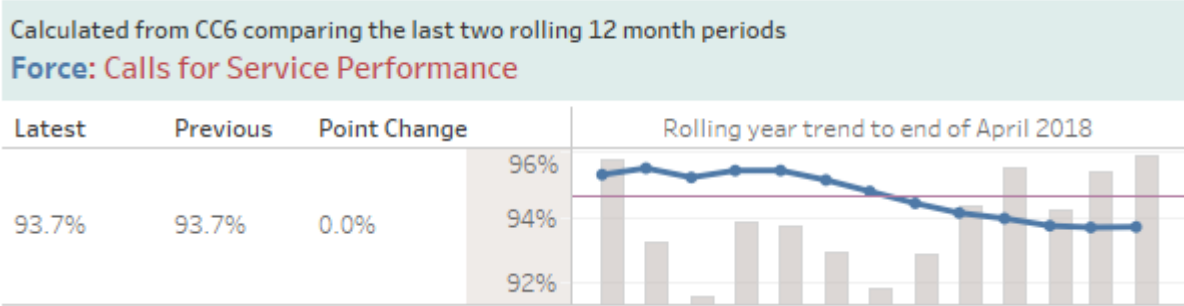
Force: Q32B - The Police are dealing with ASB and Crime



Joint Neighbourhood Survey results for the 12 months to March 2018 shows that 77.1% of respondents agreed that Surrey Police are dealing with anti-social behaviour and crime issues that matter in their area. This is an increase on the previous year (+1.1% points).

Call Handling and Deployment

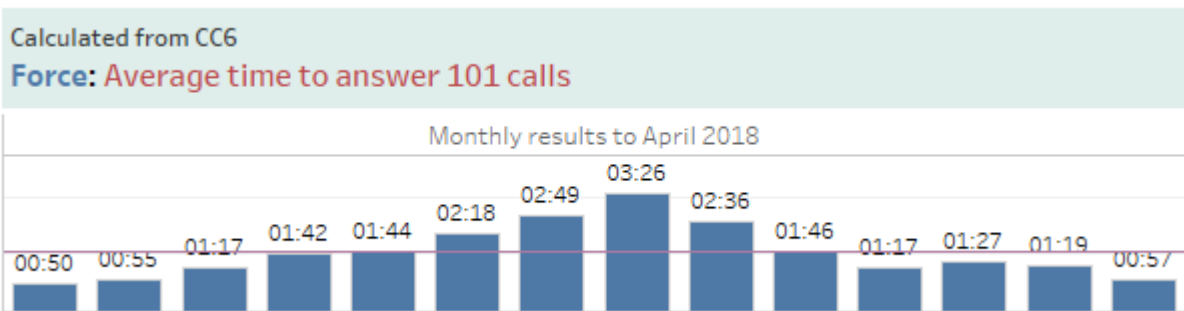
999 Performance



999 call handling performance remains strong and is always given priority. In April 2018 75% of 999 calls were answered within 2 seconds and 95% of calls within 6 seconds. This is identical to performance in April 2017.

Previous FY (2017/18) 999 performance shows that 75% of 999 calls (128,974 calls) were answered within 2 seconds and 95% of calls within 12 seconds. The average wait time for a 999 caller was 3 seconds. Due to this performance measure only being adopted in November 2016, data is not available to compare against previous financial years.

101 Performance



101 call handling performance sees a greater degree of variation than 999 performance mainly due to a number of factors including continued prioritisation of 999 emergency calls over 101 calls, and the greater volume of calls we see during the summer months or following a significant incident.

In April 2018 75% of 101 calls were answered within 44 seconds and 95% of call within 5 minutes. This compares with 75% of 101 calls answered within 42 seconds and 95% of calls within 4 minutes 40 seconds in April 2017.

Previous FY (2017/18) 101 performance shows that 75% of 101 calls (285,943 calls) were answered within 2 minutes 10 seconds and 95% of calls within 9 minutes. The average wait time for a 101 caller was 1 minute 51 seconds. Due to this performance measure only being adopted in November 2016 data is not available to compare against previous financial years.

101 Abandonment rate (%)

A comparison of the overall abandonment rate for 101 calls is shown in the table below for the FY year end 2016/17 compared with FY 2017/18. A percentage of 101 calls can be expected to be abandoned as the automated messaging service on 101 line has been changed to signpost to alternative, and more convenient communication channels such as online reporting.

Month	April %	May %	Jun %	July %	Aug %	Sep %	Oct %	Nov %	Dec %	Jan %	Feb %	Mar %	YE / FYTD
2016/17	25.1	27.4	29.5	40.7	34.5	23.9	20.3	10.1	5.7	6.3	6.3	6.7	20.6
2017/18	7.9	11.7	14.7	16.0	19.1	22.3	22.4	18.7	14.0	10.3	12.2	10.8	15.1

Comparing the FY (2017/18) with the previous year end, there has been improvement in the overall abandonment rate for 101 calls, however more recently this performance has dropped. The total abandonment rate for calls in April 2018 was 9.2% with 2,255 calls out of 24,405 calls abandoned. This compares with 7.9% in April 2017 when 2,222 out of 28,113 calls were abandoned.

Following ongoing work by the contact management team staff turnover within the Contact Centre has stabilised recently with staffing levels very close to establishment. This puts the department in a strong position to manage the increased seasonal call and online demand during the summer period.

Online Demand

Following improvements to the online service capability, an increase in its use by the public to report crimes or incidents has been seen. These online reports come into the Contact Centre, who are now actively monitoring the volume from this communication channel. For the FY 2017/18 8731 online reports and 59,070 emails or other based e based communications such as social media were received.

In April 2018 1009 online crime reports and 4678 email or other e based communications were received, this compares with 4529 emails of other e based communications for April 2017. Specific online crime reporting data is not available for this period as the service was not fully operational.

Terrorism

Surrey Police continues to play an integral part in the delivery of the UK Government's counter terrorism strategy (CONTEST) across the County. In April 2017 Prevent became a South East regional unit alongside all areas of Counter Terrorism policing in the South East region. It now falls under the umbrella of Counter Terrorism Policing South East (CTPSE) which is guided by the Prevent team at the National Counter Terrorism Police Headquarters and the Home Office. A 2018/19 national tactical plan is due for release. This will identify key deliverables for the police following the clearly identified roles of the Police outlined within the Counter Terrorism and Security Act 2015.

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 executive 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. This Group also leads on the Prevent recommendations outlined within the County wide Counter terrorism Local Profile (CTLP). The 2017 CTLP document is due for release in June 2018.

All statutory partner agencies hold a Prevent Action plan which ensures local delivery sits in line with requirements outlined in the Prevent duty and the national Prevent service

deliverables. These plans are collated, overseen and monitored by Surrey County Council as part of their Prevent duty responsibilities.

The Channel process in Surrey is maintained by Surrey County Council and Surrey Police remain a key agency as detailed by Home Office guidance. Embedding Prevent within mainstream safeguarding and in particular educating front line practitioners across agencies remains a national priority. Training delivery continues across statutory agencies in Surrey including Surrey Police. This is overseen by the county wide Prevent board and coordinated by Prevent leads within each agency.

2. Building Confident Communities

Public Confidence

For the 12 months up to December 2017, the Crime Survey for England and Wales placed Surrey 3rd highest for public confidence, as shown below.

Updated quarterly Crime Survey for England and Wales

Force: CSEW Confidence

Rolling year trend to end of December 2017

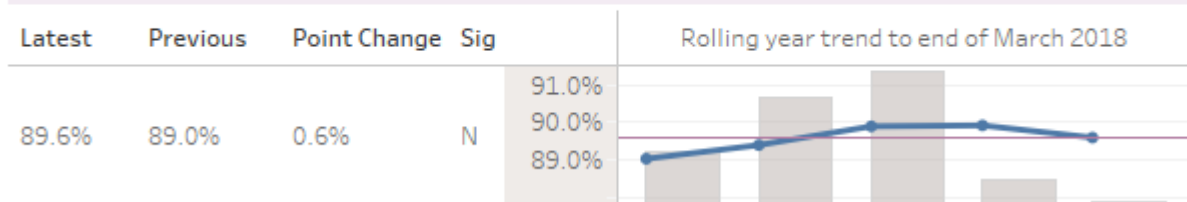
86.9% (Up: 0.7%)

National ranking: 3 (previous ranking : 2)

Joint Neighbourhood Survey results for the FYtD to March 2018 show that public confidence in neighbourhood police remains high at 89.2% and is +0.6% points higher than the previous year end result.

Joint Neighbourhood Survey - comparing latest 12 months against a year ago

Force: Q19 - Confidence in neighbourhood police



Examples of some good problem solving work from around the county:

North Surrey- ASB

From the autumn of 2017 there were an increasing number of reports of Anti-Social Behaviour (ASB) in central Addlestone involving youths (predominantly male and aged approximately 13-17). Over 50 ICADS and 85 incidents of nuisance were reported in the period 1st April 2017 to 31st October 2017.

As a result, Addlestone town centre suffered the highest level for rowdy or inconsiderate behaviour for any ward in Runnymede that culminated in a 9% increase compared to the same period the previous year. The youths were using face coverings and intimidating the public by using pedal cycles aggressively on the roads and pavements (doing wheelies and swerving into slow moving traffic). They were also swearing and shouting at members of the public and causing ASB on their bikes in and around the railway station.

Whilst at the railway station, they were “train surfing” – jumping onto trains and holding on. Runnymede neighbourhood team responded by working with British Transport police (BTP) to deter such behaviour. The team put in place 5 separate Section 34 dispersal orders and obtained a partial closure order on a car park. The issue was also raised and adopted by the JAG and CHaRMM multi-agency groups as a priority.

Joint activity included:

1. Designing out crime officers providing advice to Runnymede Borough Council (RBC) to target harden the car park
2. Local businesses were provided support by the SNT/RBC and given regular updates on banning notices
3. Diversionary activity was co-ordinated with RBC and Surrey County Council (SCC)
4. Contracts were signed by parents and youths to manage behaviour and carry out community reparation activity in the town
5. Permanent places and groups for the youths to participate in sporting or engagement activities were identified to give them something of value to do with their time.

West Surrey – Bike Thefts

The Safer Neighbourhood Team identified an increasing trend of bike thefts from Woking Town in the latter part of 2017, leading them to work in partnership with the Woking Borough Council and British Transport Police to help tackle the issue.

Work was undertaken with Woking Borough Council to make bikes in the town a harder target for opportunist and determined thieves. This involved moving racks to locations under CCTV coverage, putting up warning signs and tasking town centre enforcement staff to visit affected areas.

Joint funds were utilised to educate bike owners, via different channels eg distributing leaflets to vulnerable bikes and locations, custom made saddle covers with crime prevention advice, social media (working with British Transport Police).

The team also utilised social media and worked with BTP to create videos to educate people on how to lock their bike properly. The team ran joint bike marking events with BTP that were advertised on social media to improve take up of the service. The team have now been granted partnership money from JAG for a GPS tracked bike saddle to proactively target offending in the future.

West Surrey - ASB

Wisley airfield has for many years been a regular location for anti-social use of motor vehicles, particularly motorbikes, causing noise disturbance to residents and causing a risk of collision with pedestrians using the rights of way across the disused runway. The police have renewed partnership motivation to deal with the issue, including the enforcement of parking restrictions in the locality of the airfield, and working with the landowner, Surrey

County Council, and Ockham Parish Council to implement a number of measures to deter and prevent unauthorised access to the airfield. There have been a number of dedicated partnership meetings on this issue and it is now a standing Joint Action Group agenda item.

3. Supporting Victims

Victim Satisfaction

The table below compares the Force's victim satisfaction performance 2017/18 Year End with 2016/17 Year End. FYtD 2018/19 data is currently only 1 month - April 2018.

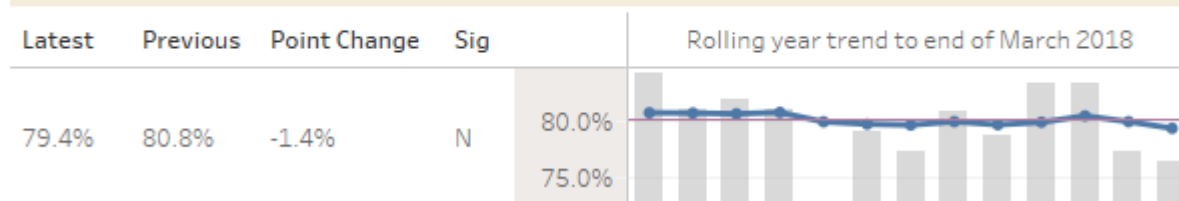
Overall Satisfaction (crime)

	Year End 2016/17	Year End 2017/18	% point change between YE 2016/17 and YE 2017/18	FYtD (April only) 2018/19	% point change between YE 2017/18 and FYtD 2018/19
*Overall crime satisfaction	80.8% (1245)	79.4% (1560)	-1.4%	78.7% (122)	-0.7%
Burglary	86.7% (649)	84.6% (802)	-2.1%	82.3% (62)	-2.3%
Violent	74.3% (596)	74.6% (802)	+0.3%	75.0% (60)	+0.4%

* Aggregate of Burglary and Violent

Comparing latest 12 months against a year ago

Force: Burglary and Violence User satisfaction



Year End Comparisons:

Overall satisfaction has decreased -1.4% points this YE 2017/18, to 79.4%. This is the lowest result seen in the last 5 years, but it is not significantly below the YE 2016/17 result. 1.4% of a sample of 1560 respondents is equal to only 22 people, and so if just 22 more respondents had been completely, very or fairly satisfied then results this year end would have been on par with the previous year end. Results are therefore not that different between year ends.

If an incident is NOT investigated or followed up further, satisfaction with kept informed is notably lower if the person in charge of their incident does not explain why (43.1%) than if they do explain why (76.1%).

If a respondent does not agree that the police appeared to know what they were doing, satisfaction with actions taken was at an extremely low 7.0%. However if they fully agreed the police appeared to know what they were doing, satisfaction was a high 87.1%.

“Reported” Attendance has continued to decrease, reaching 60.9% this year end (-14.0% points).

Fewer respondents this Year End said they had a better opinion of Surrey Police as a result of their contact, at 31.0% (-6.2% points).

April 2018/19 (FYtD 2018/19) Headline Results:

Overall satisfaction increased +2.2% points to 78.7% this month, with this result -0.7% points below the YE 2017/18 result.

Satisfaction with **kept informed** increased +11.4% points this month to 72.5% after low results last month. This result was also +2.0% points above the YE 2017/18 result.

Satisfaction with **actions taken** was consistent with the previous month's results at 73.3% (-0.2% points), although this result was -4.1% points below the YE 2017/18 result.

Overall satisfaction for victims of **burglary** decreased to 82.3% this month (-2.8% points), with decreases seen on 4 out of 5 satisfaction indicators.

Overall satisfaction for victims of **violent crime** increased +7.3% points to 75.0% this month, with increase seen on all 5 satisfaction indicators.

Victims Code Compliance:

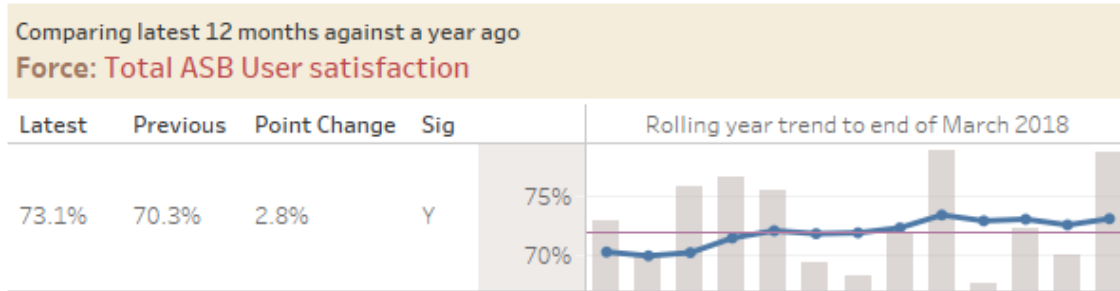
Overall compliance with the Victims' Code of Practice (VCOP) has improved significantly from 53.7% (Calendar Year End 2017) to 77.3% FYtD Jan 2018-April 2018.

Work in progress to improve victim satisfaction includes:

- Programme of training being delivered to APT teams May-June 2018 around 'quality of victim contact' and how to deliver difficult messages effectively
- Once this is completed the package will be rolled out to wider operational teams
- Satisfaction surveying of Domestic Abuse victims has commenced
- Continued dedicated resource from divisional Performance teams to support VCOP auditing to target, monitor and address under performance
- ACC Kemp continues to chair the Volume Crime Improvement Board to maintain governance and accountability for victim satisfaction and VCOP compliance
- Reviewing dissatisfied comments from the free text obtained as part of the user satisfaction surveys and addressing poor victim care with officers directly
- Introduction of a new victim contact recording mechanism on Niche to help improve data quality, we have also enabled functionality on Niche to send staff tasking reminders when victim contact is due
- Introduction of a new victim contact platform; Track my Crime. This is a web-based instant messaging system between victims of crime and the Police. Training on the system has also been delivered as part of the roll out.

ASB satisfaction

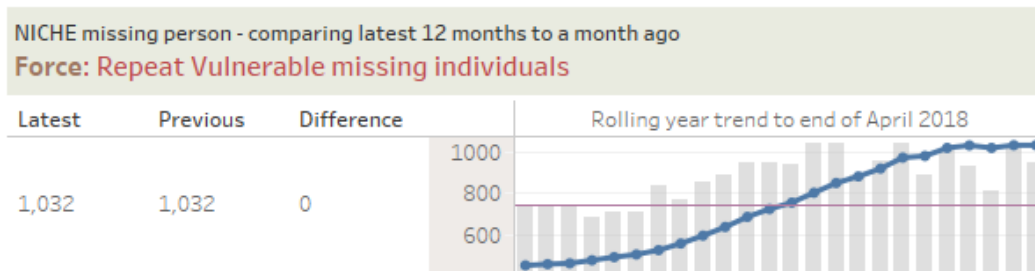
Overall satisfaction of anti-social behaviour victims rolling year to April 2018 is 73.1% which is higher than the previous year end (+2.8% points).



4. Preventing Harm

Missing People

The volume of vulnerable missing individuals over the last 12 months to April 2018 is 1032, the same as the 12 months to March 2018. Showing no increase over the month period.



In relation to children, the Multi-agency Exploited and Missing Delivery Group meets every 6 weeks which reports into Sexual Exploitation and Assault and Missing Management Board (SEAMMB). This group has developed a multi-agency actions plan to drive forward improvements. Some of the key work that the group is overseeing includes increasing partnership intelligence submissions, focussing on perpetrators through identification and disruption, training on exploitation of children, use of performance data to look at trends and themes and review of the current Risk Management Meeting process. The return home conversations continue to be delivered by Family Services and the performance has increased and is monitored regularly.

In relation to adults, work is ongoing to reduce the amount of calls to service for missing adults generated by the acute trusts. This is based on the work that Hampshire Police have carried out and is centred on a risk based approach and doing the right thing for the missing individual. A new mental health lead has just been appointed within public protection who is working with the force advisor to embed these changes both internally and externally.

Mental Health Needs

Surrey Police works alongside key partner agencies in a strategic and operational capacity with the aims of delivering a coordinated approach to supporting those with mental health problems.

Surrey Police has a dedicated Mental Health Portfolio lead which is responsible for overseeing a wide range of internal and partnership policy and strategy with regards to Mental Health. This role represents Surrey Police on the county wide Mental Health Crisis Care Concordat which, in line with Home Office guidance, aims to deliver a high quality, multi-agency response when people with mental health problems need support.

Multi-agency strategy and working practices are developing across Surrey to support those with mental health problems. This includes embedded mental health practitioners within Surrey Multi-Agency Safeguarding Hub (MASH) and the Surrey Police contact centre and initiatives to build closer working relationships across front line practitioners. Performance data relating to mental health is captured across agencies in Surrey, including Surrey Police, and is collated by the Home Office.

5. Making Every Pound Count

Preserving the front-line

As a result of a changing financial position all recruitment plans for 2018/2019 have been reviewed. Whilst the force will continue to make internal promotion and recruit transferees on level transfer and promotion to fill specific capacity and capability requirements, there have been a reduction in the number of Police Probationer intakes this financial year. The force have a good pipeline of applicants and will continue to progress them through the recruitment process to ensure that when requirements can be met in the autumn the next intake is scheduled. The force is currently 70 FTE (full time equivalent) over established (30/4/18) for officer establishment.

There continues to be a capability gap with Detective Constables, this is a national theme which the force projects to last throughout 2018/2019. The force continues to develop officers converting PCs to DCs internally and recruiting DCs on level transfer from other forces. Most officer vacancies are currently seen in Insp and Sgt ranks. This is expected as a natural consequence of internal promotion at higher ranks and projected retirements. An Inspector promotion process is currently running and the Sergeant promotions are scheduled to commence in June.

The Police Community Support Officer (PCSO) establishment is currently running a 11.4% vacancy rate. However there are 2 scheduled PCSO intakes in 2018 in June and September. These courses will bring the establishment back to within planned establishment levels.

All staff vacancies are currently reviewed by a panel to ensure that prior to recruitment the role is considered for redeployment opportunities for those vulnerable to redundancy and vacancy rates are being managed within the department's budgets to ensure we make best use of funds. Staff establishment is currently running a 6.5% vacancy rate which is slightly higher than planned but could be explained with the pending implementation of some change programmes.

Savings

The outturn Strategic Change Savings schedule for 2017/18 shows an under achievement of savings of £0.1m, as can be seen in the table below.

Financial Confidence RAG Totals	Surrey
Green = on plan & saving will be achieved	5,716
Amber = Some movement to deadline or saving possible	0
Red = Saving figure or timing likely to be subject to change	0
Purple = Estimates based upon 45-55% split of benefits	0
Surplus / Deficit brought forward	(329)
Total Savings Plan	5,387
Savings Target MTFP	5,500
Variance between Savings Target & Savings Plan	(113)

In summary the 2017/18 budget included a savings target of £5.5m that has been under achieved by £0.1m, this will be carried forward in to 2018/19. A breakdown of savings by portfolio holder is shown on appendix D.

6. A Force Fit for the Future

Estates Strategy

A strategic business case to replace a number of out-dated and costly buildings with modern, fit for purpose estate was approved last year. Sites identified for disposal include the Mount Browne HQ, Woking police station and Reigate police station and a number of potential future estate model options have been under review. In March of this year the Police and Crime Commissioner and the Chief Officer Group approved a recommendation for replacement of these sites with a new combined HQ and East Division hub in the Leatherhead/Dorking area.

Work is underway to assess the suitability and feasibility of a number of potential site options. Depending on location the site may also provide a central hub for Roads Policing and Armed Response teams, freeing further sites for disposal. A central HQ location will ensure specialist teams are able to respond effectively to county-wide demand and that the force is well placed to maximise opportunities emerging as a result of increased collaboration with partner forces across the South East.

Consolidating a number of sites into a single new one is cost-effective and will maximise savings in estate running costs. Rationalisation of the estate will be underpinned by widespread rollout of modern, agile working practices supported by appropriate technology. Agile working will be piloted across a range of operational and support functions to inform future plans. Works to support the first of these pilots are well progressed with the first pilot due to go live in early June.

Recommendation(s)/Future Activity: The Police and Crime Commissioner is asked to note the contents.

Risks: Performance risks are addressed through the Force Performance Board chaired by the Deputy Chief Constable.

Attachments/ Background Papers: N/A

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