

SURREY POLICE AND CRIME PANEL

Office of the Police & Crime Commissioner's Budget for 2021/22

5th February 2021

1). Purpose of the report

This paper is provided to the Police & Crime Panel for information only to give Panel Members oversight of the budget that I intend to set, to fund the Office of the Police & Crime Commissioner (OPCC) for the financial year 2021/22.

My total OPCC budget proposals equates to around 1% of the total Surrey Police Group Budget and of that 60% is used to commission services. Many PCCs do not provide any details as to their own budgets preferring instead to have their costs buried in the overall police revenue budget. However I have instead taken the decision in the interests of complete transparency to present to the panel a detailed breakdown of the costs that I anticipate being directly incurred in the discharge of the functions of PCC during the forthcoming financial year.

2). Reasons for changes in the budget between 2020/21 and 2021/22

In order to assist with the Committee's understanding I have split the budget in to two parts although I have responsibility for both. The first section, the Operational Budget, relates to my own costs, the cost of staffing and running my office and the costs of Governance, such as Audit. The second section, the Commissioning Budget, relates to services that the OPCC commissions for victims and witnesses and the provision of grants for community safety and to reduce re-offending.

OPCC Operational Budget - OPCC Staff, Office and Governance Costs

Overall I am pleased to report that there has been a reduction in the Operational Budget of £35,620 compared to budget agreed by this committee last year and that this money has been used to strengthen the Victims and Commissioning team. For

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2021/22 the Government announced a pay freeze for public sector staff and the staff in my office and myself are no exception and so no allowance has been made for an inflationary pay increase. However allowances have been made for increments where due and also for increased pension costs as a result of an actuarial review. To offset these costs the staff training budget has been reduced as an allowance made last year to train our new Complaints Review Manager is no longer needed. In addition some of the funding I budgeted last year for the coordination of the Police cadets scheme, which I have supported from the outset and is now very successful, is not needed as the force has agreed to take on this responsibility. However £23,000 of this budget has been retained in order to pay Police Federation subscriptions for Special Constables. As the Committee is no doubt aware Special Constables are unpaid volunteers who provide a vital service supporting frontline officers. However if they want to join the Police federation to provide them with advice and support they need to fund the subscription out of their own money. Hence it was agreed that PCCs across the country would pick up this cost, following a change in legislation, and I am happy to support it.

Other budgets have increased slightly with inflation but where possible cost increases have been absorbed. I would like the committee to note that I have not included a budget to fund a Deputy PCC as I have not got one and I do not believe that one is required. Were this to become a requirement, say imposed by Government out of the PCC review, then funding that would normally go to the Force would need to be retained by me to fund it.

In conclusion I am pleased to report that as a result of these changes the OPCC operational budget has actually delivered a real terms reduction.

OPCC Commissioning Budget – Community Safety Grants and Victim Services

Whilst I am always seeking to put as much money in to the Force to enable them to catch as many criminals as possible we must not lose sight of the fact that crime prevention, tackling anti-social behaviour and support for victims and witnesses are also vitally important.

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In terms of crime prevention I intend to continue to support the Community Safety Fund to provide resources which can be used on the ground to make a real impact in communities and their fear of crime. My staff over the last year have been very successful in attracting additional money from Government for crime prevention, for example Safer Streets Funding for North Surrey, and no doubt will continue to do this in 2021/22.

It always saddens me that despite living in one of the safest parts of the country there are still residents who become victims of crime. These residents require help not only to come to terms with the dreadful experience they have been through but also support to guide them through the criminal justice service to ensure that offenders are convicted and taken off our streets. My staff work closely with many voluntary and charitable organisations commissioning services for those affected by crimes, where the harm caused is often unimaginable – domestic abuse, rape and sexual assault, child abuse – to support victims and families, and offer advice and increase protection. The Victim and Witness Care unit is a dedicated unit I established and 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. This service has recently experienced a significant increase in workload due to delays within the Criminal Justice system caused by Covid.

Over the last few years I have maintained funding for these services at around the same level allowing for inflation. However this year the better than expected Government Settlement coupled with the ability to raise the precept, if approved, gives a unique opportunity to not only increase the resources available to catch criminals (I am proposing an increase of 150 officers/staff for the force) but also to expand the support I can give to victims and crime prevention. I have discussed this proposal with the Chief Constable and it comes with his full support.

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I am therefore proposing an increase in funding for grants of £644,166 to come out of the precept increase to be used on the following initiatives:

a) Domestic Abuse (DA) Perpetrator intervention

This is a joint initiative with Surrey County Council to reduce repeat offending from Domestic Abuse Perpetrators. This initiative should not only decrease the incidents of DA but also reduce the number of victims. As this is a joint initiative there is the possibility it could attract Government funding in the future.

b) IRIS (DA identification, response and training scheme in GP surgeries)

This scheme seeks to better identify domestic abuse victims and enable survivors to keep safe with support from a specialist IRIS advocate, embedded within our locally commissioned specialist DA support services. It will fill the gap by reaching survivors presenting at GPs for health issues such as anxiety, depression, but for whom the root cause, DA, has not been addressed and therefore which continues to threaten their safety and ultimately cost to public services. This is a proven approach, nationally recognised as it reaches a wide proportion of residents, ensuring intervention can happen at an early stage.

c) Independent Domestic Abuse advocate in Safeguarding Investigation Units

I have funded one independent advocate already operating in North division and Surrey Police would like to expand this role across all three divisions to offer a consistent service. In divisions without an advocate it currently takes up to two days from the point that a survivor reports their crime to the police to them receiving support from specialist outreach services. Surrey Police data tells us that 20% of these survivors decide not to support police intervention within the first 2 days of reporting. The advocate has been able to bridge that gap by providing immediate crisis intervention to support the survivor as the cases are reported and unfold. Furthermore, the project shows that immediate intervention is an opportunity to explore victims' needs and has seen an increase in referrals overall to outreach services in the North, with more of the highest repeat victims leaving the abusive relationship. In addition the advocate helps to improve knowledge and confidence in officers and staff investigating these complex cases

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and they report feeling more equipped to do so and having a greater understanding of needs.

d) Services for exploited children and adults

Recently I wrote to the Policing Minister to highlight that in Surrey we have a desperate need for a preventative programme and advocacy/support services for children and adults at risk of or being exploited. It is clear from some of the criminal investigations being undertaken at the moment that children and adults are being drawn in to criminal activity because of their vulnerability and are at risk of harm from the changing nature of serious and organised crime in our county. This service will seek to work with those vulnerable children and adults to prevent an escalation of harm, in the same way as the current WISE service supports those at risk of or experiencing sexual exploitation. Without the right early intervention the long-term impact can devastate lives of those involved and have a hugely negative impact on communities.

e) Stalking support service

Approximately 1.5 million people in England and Wales will be a victim of stalking every year and it is vital that early warning signs aren't ignored and victims feel able to ask for help at an early stage before risk escalates. The murders of Alice Ruggles and Shana Grice, killed by their stalkers, reminds us of the devastating consequences that stalking can have. Currently I am unable to offer dedicated specialist support to victims of stalking (beyond that for domestic related), unlike in many other areas, and so this funding will enable tailored support to be given in line with the recent HMICFRS recommendation.

I hope you will agree with me these initiatives will make a real difference to our residents in preventing and reducing crime, supporting those most in need and preventing further victimisation, providing community reassurance and by extension reducing costs to the public sector in general. This additional funding will put Surrey at the forefront in these important areas and thus could also provide an opportunity to attract additional funding from Central Government amongst others.

3) Conclusion

I hope that in having set out my Office budget in considerable detail (Appendix A), members of the Panel will recognise that I have tried to keep the costs of running the OPCC to a minimum whilst supporting victims and crime prevention. This means that 99% of the overall budget can be passed to Surrey Police to support their work on the front line. Please note that the increase in funding for victims, crime reduction and supporting communities of £644,000, as set out in this paper, is contingent on the Panel approving the precept increase which is covered elsewhere on this agenda.

4) Recommendation

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

David Munro Police & Crime Commissioner

5th February 2021

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Summary of Costs	2020/2021	2021/2022	Increase / Decrease	% Increase / Decrease
Police & Crime Commissioner				
Salary	71,400	71,400	0	0%
Employers National Insurance	7,930	8,650	720	9%
Employers Pension Contribution	9,420	11,780	2,360	25%
Conference fees	1,500	1,000	-500	-33%
Mobile phone/Blackberry	100	50	-50	-50%
Travel & Subsistence	5,850	4,500	-1,350	-23%
Training	500	500	0	0%
	96,700	97,880	1,180	1%
Staff Budget				
Staff Salaries	484,380	486,490	2,110	0%
Employers National Insurance	55,770	53,550	-2,220	-4%
Employers Pension Contribution	66,270	79,860	13,590	21%
Conference Fees	4,280	3,920	-360	-8%
Mobile phone	390	410	20	5%
Travel & Subsistence	6,030	5,540	-490	-8%
Training Costs	14,040	1,350	-12,690	-90%
	631,160	631,120	-40	0%
PCC Roles				
Communication	25,000	25,000	0	0%
Project Funding	30,000	30,300	300	1%
Special Constables Police Fed'n Subs	0	23,000	23,000	
Police Cadets	60,000	0	-60,000	
Independent Custody Visitor Scheme	8,200	8,200	0	0%
Consultancy	15,000	15,150	150	1%
Chief Officer Recruitment	2,000	2,000	0	0%
Hire of Rooms & Halls	4,000	1,000	-3,000	-75%
Legal Fees	30,000	30,300	300	1%
	174,200	134,950	-39,250	-23%
Subscriptions				
Association of Police & Crime Commissioners	28,000	28,300	300	1%
Association of PCC Chief Executives	1,330	1,270	-60	-5%
PCC Treasurers Association	2,800	2,830	30	1%
Other Memberships/Subscriptions	5,770	6,320	550	10%
	37,900	38,720	820	2%
Office Running Costs				
Rent	28,940	29,520	580	2%
Rates	6,320	6,450	130	2%
Gas	1,220	1,240	20	2%
Electricity	1,220	1,240	20	2%
Water & Sewage	200	200	0	0%
Property Maintenance	4,480	4,570	90	2%
Premises Cleaning & Materials	1,840	1,880	40	2%
Adaptations & Redecoration	3,270	3,340	70	2%
Furniture, Equipment & Repair	2,000	2,000	0	0%
Photocopying	3,400	3,400	0	0%
Postage	900	900	0	0%
Printing	200	200	0	0%
Stationery	700	500	-200	-29%
Books, Maps & Reading Materials	300	250	-50	-17%
Recruitment costs	1,530	1,500	-30	-2%
Catering	1,290	1,180	-110	-9%
Computer Equipment, Software & Consumables	1,450	1,350	-100	-7%
	59,260	59,720	460	1%
Audit/Independent Member Costs				
Internal Audit	80,000	80,800	800	1%
External Audit	40,000	40,400	400	1%
Audit Committee Members Costs	8,160	8,170	10	0%
Independent Member Costs	24,800	24,800	0	0%
	152,960	154,170	1,210	1%
OPCC Operational Costs				
	1,152,180	1,116,560	-35,620	-3%
Grants and Victim Services				
Community Safety Fund Grant	800,000	808,000	8,000	1%
Domestic Abuse Service	374,800	378,550	3,750	1%
Child Sexual Abuse Service	224,500	226,750	2,250	1%
Rape and Sexual Assault Service	155,640	157,200	1,560	1%
Victim & Witness Care Unit	465,090	479,037	13,947	3%
Unallocated	64,180	54,580	-9,600	-15%
Staff to support grants and victims services	281,810	324,270	42,460	15%
Less MOJ Funding for Victims	-1,369,137	-1,390,966	-21,829	0%
Additional precept funding for new services	0	644,166	644,166	
	996,883	1,681,587	684,704	69%
OPCC Commissioned Services				
	996,883	1,681,587	684,704	69%
TOTAL OPCC BUDGET				
	2,149,063	2,798,147	649,084	30%