

Public Document Pack

Sussex Police and Crime Panel

Members are hereby requested to attend the meeting of the Sussex Police and Crime Panel, to be held at **10.30 am** on **Friday, 27 January 2023** at **County Hall, Lewes**.

Tony Kershaw

Clerk to the Police and Crime Panel

19 January 2023

Webcasting Notice

Please note: This meeting will be filmed for live or subsequent broadcast via East Sussex County Council's website on the internet – at the start of the meeting the Chairman will confirm that the meeting is to be filmed. Generally the public gallery is not filmed. However, by entering the meeting room and using the public seating area you are consenting to being filmed and to the possible use of those images and sound recordings for webcasting and/or training purposes. The webcast will be available via the link below: <http://www.eastsussex.public-i.tv/core/>.

Agenda

- 10.30 am 1. **Declarations of Interest** (Pages 5 - 6)
- Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt contact Democratic Services, West Sussex County Council, before the meeting.
2. **Minutes of the Previous Meeting** (Pages 7 - 12)
- To confirm the minutes of the previous meeting on 23 September 2022 (cream paper).
3. **Urgent Matters**
- Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency.
- 10.35 am 4. **Public and Panel Questions to the Commissioner**
- No written questions have been received from members of the public regarding strategic policing in Sussex.
- The Panel is asked to raise any issues or queries concerning crime and policing in Sussex with the Commissioner. Questions should fall within the Commissioner's remit, and should not

relate to operational matters.

There will be one question per member only and one supplementary question; further supplementary questions will be allowed where time permits. The Chairman will seek to group together questions on the same topic.

11.05 am 5. **Final Report of the Budget and Precept Working Group**
(Pages 13 - 16)

Report by the Chairman of the Working Group.

The attached report sets out the work of the Budget and Precept Working Group as it worked as a critical friend to the Commissioner in developing the proposed policing precept for 2023/2024.

The Panel is asked to note the work and recommendations of the Group and consider these in conjunction with the Commissioner's policing precept proposal (Item 6).

11.25 am 6. **Proposed Precept 2023/2024** (Pages 17 - 116)

Under Schedule 5 of The Police Reform and Social Responsibility Act 2011, the Panel is responsible for reviewing the Commissioner's proposed precept and making reports and recommendations.

(a) Covering report by the Clerk to the Police and Crime Panel

The report sets out the procedure and options available to the Panel.

(b) Report by the Police and Crime Commissioner

The Panel is required to consider the Commissioner's precept proposal and make recommendations.

12.25 pm 7. **The Role of the Commissioner in Ensuring Sussex Police Provides an Effective Response to Mental Health** (Pages 117 - 126)

Report by the Police and Crime Commissioner.

The Panel is asked to focus in particular on the strategic challenges faced by Sussex Police in bringing about change, and the work of the Commissioner in this area.

1.25 pm 8. **Quarterly Report of Complaints** (Pages 127 - 128)

Report by the Clerk to the Police and Crime Panel.

The report provides details of the correspondence received and the action taken.

The Panel is asked to consider the report and raise any issues or concerns.

1.30 pm

9.

Date of Next Meeting and Future Meeting Dates

In the event that the Panel vetoes the proposed precept under Item 6, the next meeting of the Panel will take place on 20 February 2023, 10.30am at County Hall, Lewes.

Otherwise, the next meeting of the Panel will take place on 24 March 2023 at 10.30 a.m. at County Hall, Lewes.

Future meeting dates are set out below:

- 30 June 2023
- 22 September 2023
- 26 January 2024
- 19 February 2024 (if required)
- 22 March 2024.

To all members of the Sussex Police and Crime Panel

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Table of standing personal interests

27 January 2023

The Panel is asked to agree the table of personal interests below.

Any interests not listed which members of the Panel feel are appropriate for declaration must be declared under agenda Item 1, Declaration of Interests, or at any stage such an interest becomes apparent during the meeting.

Table of standing personal interests

| Panel Member | Personal Interest |
|---------------------|--|
| Tricia Youtan | Member of Horsham Community Safety Partnership. Cabinet Member for Housing and Public Protection. |
| Jacky Pendleton | Chairman of Safer Arun Partnership. |
| Judy Rogers | Member of Safer Hastings Partnership. |
| Roy Briscoe | Member of Joint Arun and Chichester Community Safety Partnership. |
| Johnny Denis | Co-Chair of Lewes and Eastbourne Community Safety Partnership. Lead Member for Community Safety at Lewes District Council. Member of Lewes District Council – Community Safety Partnership – Joint Action Group. |
| Susan Scholefield | A serving Magistrate. Senior Independent Director of Surrey and Borders Partnership NHS Foundation Trust. |
| Norman Webster | Member of Mid Sussex Community Safety Partnership. |
| Brian Drayson | Co-Chair Safer Rother Partnership. |
| Dee Simson | Member of Brighton and Hove Community Safety Partnership. |
| Kevin Boram | Chairman of Adur and Worthing Safer Communities Partnership. Adur Executive Member for Health and Wellbeing. |

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23 September 2022 – At a meeting of the Committee held at 10.30 am at County Hall, Lewes.

Table of attendees

Present:

| | | | |
|-------------------------------------|--------------------------------|---|-----------------------------|
| Cllr Christian Mitchell | West Sussex County Council | Cllr Bob Standley | East Sussex County Council |
| Cllr Kevin Boram left at 12.03pm | Adur District Council | Cllr Roy Briscoe | Chichester District Council |
| Cllr Johnny Denis | Lewes District Council | Cllr Brian Drayson | Rother District Council |
| Cllr Elaine Hills | Brighton and Hove City Council | Cllr Sue Mullins | Crawley Borough Council |
| Mr Keith Naphthine | Independent member | Cllr Jacky Pendleton left at 12.15pm | Arun District Council |
| Cllr Judy Rogers | Hastings Borough Council | Mrs Susan Scholefield | Independent member |
| Cllr Dee Simson | Brighton and Hove City Council | Cllr Sally Smith | Worthing Borough Council |
| Cllr Norman Webster | Mid Sussex District Council | Cllr Rebecca Whippy | Eastbourne Borough Council |

Apologies were received from Cllr Pam Doodes (Wealden District Council), Cllr Steve Murphy (East Sussex County Council) and Cllr Tricia Youtan (Horsham District Council)

Also in attendance: Katy Bourne (Sussex Police and Crime Commissioner), Mark Streater (Chief Executive and Monitoring Officer for the Office of the Sussex Police and Crime Commissioner) and Mervin Dadd (Chief Communications and Insight Officer for the Office of the Sussex Police and Crime Commissioner).

Part I**14. Chairman's Welcome**

- 14.1 The Chairman of the Panel recognised the work of Sussex Police and its policing contribution during the state funeral for Queen Elizabeth II on 19 September 2022.
- 14.2 The Sussex Police and Crime Commissioner expressed her pride and commended the role of Sussex Police officers for assisting the large-scale policing operation, including officers and staff who provided local cover in Sussex.

15. Minutes of Previous Meeting

- 15.1 Resolved – that the minutes of the previous meeting held on 24 June 2022 be approved as a correct record and that they be signed by the Chairman.

16. Public and Panel Questions to the Commissioner

- 16.1 The Panel noted a published version of written public and Panel questions with answers from the Commissioner (copy appended to the signed minutes). The Panel had no supplementary questions in respect of the public questions.
- 16.2 The Chairman invited questions from the Panel to the Commissioner. A summary of the main questions and responses were as follows:
1. Question: Are there any lessons to be learned in relation to the Force's policing of the state funeral for Queen Elizabeth II?
Answer: A national policing review and wash-up will be carried out in due course, but it is too soon to reflect on from the Force's perspective.
 2. Question: Does the Commissioner or Sussex Police measure trust in the Force, if so how?
Answer: Confidence is measured by Sussex Police in a variety of ways through complaints received, victim and specialist surveys, its online sentiment meter, gathering data from the national Safer Streets campaign and annual focus groups held in urban and rural areas across Sussex.
 3. Question: How will rising energy costs affect the Force's in-year budget?
Answer: This has been acknowledged in the Force's Medium-Term Financial Plan and is constantly being monitored and reviewed. BlueLight Commercial have been employed to procure vehicle fleets and negotiate contracts on behalf of forces nationally.
 4. Question: Following user reports of a service backlog, is the Commissioner confident that Operation Crackdown remains fit for purpose in its current guise, given the commitment shown to roads policing through precept increases?
Answer: Operation Crackdown is unique to Sussex and was launched in 2001 to provide members of the public with a direct means of reporting abandoned vehicles and, later, anti-social driving. The service is not as effective at present due to it operating on legacy IT infrastructure and its overall performance was questioned at a Performance and Accountability Meeting on 22 July 2022. Eighty thousand reports were submitted last year (32% increase on the previous year). Of those, 60,000 were made by Community Speed Watch groups and 20,000 related to anti-social driving. This led to 551 interventions which included prosecutions. Operation Crackdown is currently under review by the Force's Chief Inspector for Roads Policing with the aim of it being completed by the end of 2022.

17. The Role of the Commissioner in ensuring Sussex Police demonstrate an Efficient and Effective approach to Recruitment and Retention

17.1 The Panel considered a report from the Sussex Police and Crime Commissioner.

17.2 The Chairman invited questions from Panel members. A summary of those questions and their responses were as follows:

- Question: Is the Commissioner in contact with the Chief Constable regarding the drop-out rate of trainee recruits?
Answer: Exit questionnaires are completed and the results and trends are monitored by the Force. Seeking a different work-life balance and career progression are among the main reasons for early withdrawal.
Supplementary: What does the Force's recruitment strategy have planned once Operation Uplift comes to an end after the current year?
Answer: No plans have been finalised yet and the Force acknowledges that savings need to be made. Previous recruitment has been part-funded through precept increases following public demand for more policing visibility.
- Question: What are some of the characteristics of a 'new culture' referenced by the Commissioner?
Answer: The aim is for new officers and eventually the whole workforce to be trained in digital awareness and competence given the growing prominence of cyber-crime. Officers' increased social awareness through readily accessible media and social media channels was highlighted as an advantage to the Force.
Supplementary: Is there a concern about the loss of institutionalised knowledge to the Force through officers leaving?
Answer: Retired officers who draw their pension after 30 years of service are often re-employed as staff by the Force where it is felt they are able to bring relevant knowledge and experience to a role.
- Question: Is there a specific policy in place to support female staff going through menopause and prevent the loss of experienced staff?
Answer: The Commissioner welcomed the growing public discussion around the subject and its issues in the workplace and pinpointed it as a reason which prevents some women from attaining senior roles within the Force. Awareness and support is provided by the Force through listening circles and talks aimed at both young and older women.
Supplementary: Has a deep dive been carried out to understand why 18% of new officers require an above-average level of enhanced provision for additional learning needs?
Answer: The Commissioner stressed the importance of diversity and different ways of thinking that contribute to a richer police force.

- Question: Is the Commissioner assured that the Metropolitan Police is not offering 'golden handshakes' to attract Sussex Police officers to transfer to the London force?

Answer: Sussex Police have been less negatively impacted in comparison to the other eight Home Counties forces who have experienced a higher number of officers transferring to the Met Police. The Commissioner said that the Met Police's approach is undermining, and against the principle of policing. Commissioner Bourne praised the united policing efforts and mutual aid demonstrated by all 43 national forces during the funeral for Queen Elizabeth II.

- Question: Regarding the attrition rate, does the Force encourage its recruits to pursue specialist areas of policing that are of interest to them?

Answer: Recruits are made aware of the different opportunities to specialise, but they must first complete their basic training.

Supplementary: Has the Force sought to diversify its workforce by reaching out to the LGBT community and people with disabilities?

Answer: Sussex Police have worked hard to promote employment opportunities across all sectors but figures for these groups are difficult to record accurately as statements of declarations are not mandatory to complete.

- Question: Is the Commissioner satisfied that recruits are adequately vetted in respect of historical sexual and domestic abuse cases?

Answer: The Commissioner is confident with the assurances given to her by the Chief Constable after the latter was questioned about internal vetting processes at a recent Performance and Accountability Meeting.

- Question: Does the Commissioner share the perception that new recruits in the general lack resilience compared with predecessors in generations?

Answer: The Commissioner referred to the television documentary series 'Night Coppers' and praised its authenticity in following the realities of policing weekend nightlife in Brighton and Hove. She also attributed the spike in recruitment applications during Q4 to the show.

Supplementary: Is the Commissioner concerned by the Force losing valuable knowledge when PCSOs leave their role to progress and train as a police officer?

Answer: The Commissioner commented that the knowledge is not lost as the individuals are retained by the Force albeit in a different capacity. She admitted frustration that PCSO vacancies appear regularly but acknowledged it as a recognised career path to becoming a full-time police officer.

- Question: Has Sussex Police reverted back to its working arrangements pre-pandemic or has this brought about a permanent change?

Answer: The Commissioner confirmed that while operational policing arrangements have remained the same, the Force have adopted a flexible hybrid working model going forward to enable staff to work from home where possible.

17.3 The Panel welcomed and noted the report.

18. The Role of the Commissioner in ensuring Sussex Police demonstrate an Efficient and Effective approach to tackling Digital and Cyber-enabled Crime

18.1 The Panel considered a report from the Sussex Police and Crime Commissioner. The report was introduced by Mark Streater, Chief Executive and Monitoring Officer at the Office of the Sussex Police and Crime Commissioner.

18.2 The Chairman invited questions from Panel members. A summary of those questions and their responses were as follows:

- Question: How many officers and staff are the Cyber Crime Unit and Digital Forensics Team made up of?
Answer: Mr Streater offered to provide this information following the meeting.
- Question: Is the Commissioner satisfied that there is sufficient public visibility of policing activity in the digital world?
Answer: The Commissioner believed that cyber-crime awareness has increased in the business sector and is widely promoted at a national level. She did express concern for individuals who aren't familiar with their own online personal security.
- Question: Should the successful impact of the Cyber Crime Unit in terms of disruptions made be publicised in attempt to boost public awareness?
Answer: The Commissioner said that the Force does issue regular updates of proactive policing successes and that she highlights them too through her official channels.
- Question: Is the Commissioner satisfied with the level of investment in digital capability to manage evolving forms of cyber-crime?
Answer: The Commissioner is pleased that the Force has had the foresight to set up its Cyber Crime Unit in anticipation of a boom in this area.

18.3 Cllr Boram left the meeting at 12.03pm.

- Question: In relation to the fifth key performance indicator, can the Commissioner clarify the criteria for classifying certain young people as vulnerable?
Answer: A Prevent officer will intervene where specific vulnerabilities have been attributed to individuals.
- Question: Is there scope for the Force to work with the voluntary and third sector in a joined-up approach now that elderly people are becoming more digitally active?
Answer: The Commissioner explained that the Force employs two fraud case workers who regularly work with the elderly and that there is already some crossover work being delivered through the Force's partnership with Victim Support.

- Question: How does the banking protocol instigated by the Force to monitor large transactions by elderly people comply with General Data Protection Regulation?
Answer: The Commissioner explained that the protocol is part of Operation Signature and that strict criteria was put in place with regards to the sharing of personal information between the Force and banks. The protocol has saved in excess of £2 million in potential loss of public money.

18.4 Cllr Pendleton left the meeting at 12.15pm.

19. Reflection on Visits to Sussex Police's Kingstanding Training Centre and Force, Command and Control Department

- 19.1 The Chairman thanked the Commissioner and Chief Constable for facilitating both visits and invited verbal feedback from all attendees.
- 19.2 Members found the tour of Kingstanding training centre informative and insightful and highlighted the following takeaways – understanding how tactics have developed, seeing how skills houses as part of training recruits, witnessing a training drill petrol bomb reception and asking questions of officers.
- 19.3 Members reflected that the visit to the Force, Command and Control Department was interesting and provided the opportunity to witness CCTV operation in action, from surveillance to deployment.

20. Working Group Appointments

- 20.1 The Panel noted the proposed membership and dates for the Budget and Precept Working Group.

21. Correspondence Since the Last Meeting

- 21.1 The Panel noted the correspondence.

22. Quarterly Report of Complaints

- 22.1 The Panel considered a report by the Clerk to the Panel.
- 22.2 Resolved – that the Panel noted the update.

23. Date of Next Meeting and Future Meeting Dates

- 23.1 The next meeting of the Panel would take place on 27 January 2023 at 10.30am, at County Hall, Lewes.

The meeting ended at 12.25pm

Chairman



Sussex Police and Crime Panel

27 January 2023

Budget and Precept Working Group

Report by the Chairman of the Working Group

Summary and Recommendations

This report is intended to inform the Panel of the findings of its Working Group, which acted as a critical friend to the Commissioner in the development of the proposed policing precept for 2023/24.

It summarises the issues considered by the Group and sets out its recommendations.

Recommendation

That the Working Group supports the proposed policing precept increase of £15 on a Band D property.

1. Background and Methodology

- 1.1 This Working Group was established by Sussex Police and Crime Panel at its meeting of 28 June 2013, to act as critical friend to the development of the Police and Crime Plan and report its findings back to the Panel. At the January 2014 meeting, it was agreed that the Group would meet at the appropriate point during each year's cycle (while always reporting back to the Panel's precept meeting), and that the Group's terms of reference would expand to include consideration of budget and precept development.
- 1.2 During the 23/24 budget development cycle, the Group met twice, on 25 November 2022 and on 10 January 2023. The Group heard evidence from the Office of the Sussex Police and Crime Commissioner, and from Sussex Police staff. At the second meeting the Group learned about the financial landscape in the light of the announcement of the actual funding allocation to Sussex PCC for 23/24, and the relaxation of the council tax precept ceiling, from £10 to £15 for a Band D property.
- 1.3 The Panel has a statutory duty to review the proposed precept, and to make reports and recommendations to the Commissioner. The Group's deliberations and recommendations are intended to provide greater assurance for the Panel's statutory scrutiny, to be undertaken at its formal meeting on 27 January 2023.

2. Discussion and Recommendations

The Group focussed on a number of matters in detail, including those which follow:

Current Financial Picture and the Medium-Term Financial Forecast

2.1 The Group was able to consider:

This Year

Budget Position (revenue and capital)
Budget Pressures
Status of 22/23 Savings
Grant Funding and other funding streams
Precept Investment
Staff post vacancies
Officer recruitment

The Future:

Short term savings measures
Forecast budget pressures
Long term transformation
The work underway to mitigate the impact of high inflation.
Council Tax Collection Fund
Council Tax base
Scenario planning
Public consultation on the proposed precept increase

2.2 The Group was also able to consider the modelling and assumptions underpinning the Medium-Term Financial Strategy.

Precept Investment

2.3 Members were pleased to note that recruitment plans (including Operation Uplift) were on course (despite the public health emergency) to exceed their targets.

General

2.4 While recognising that organisations are generally finding it difficult to recruit appropriately qualified people, the Group remained concerned by the current vacancy rate among police staff, which had risen from 7.7% (reported to the Working Group last year) to around 10%, and sought reassurance about the Force's long term ability to undertake its work effectively in the light of the unfilled vacancies. Concern was also expressed about a proposal to bring the associated saving into the base budget by permanently deleting some unfilled posts, with police officers backfilling some roles. Members asked what the impact of this proposal on frontline policing might be.

2.5 The Group was concerned that a 2% rate of general price inflation had been assumed for each year through to 26/27 (in line with Home Office guidance), when the current Consumer Price Index was running at 9.3%,

albeit the Bank of England is forecasting a drop to 7% by mid-2023. As such, the planning assumption could be considered optimistic. However, it was highlighted that all contractual and other unavoidable price rises were recognised in the estimates at their actual increase - for example the PFI custody Contract was increased by the RPIx index. The 2% is to take account of any residual budget spend not covered.

Precept Consultation and Engagement

- 2.6 The Group was briefed on the proposed precept consultation and the arising feedback. Members acknowledged that the reach of the focus groups had broadened over time – there now appeared to be good representation of both rural and urban communities, and a reasonably even geographical spread across Sussex. Efforts had been made to engage with all age groups, across the different groups defined under the Equalities Act, and with inter-faith groups. This addressed a shortcoming the Group had expressed concerns about in past years. The honest reporting of the consultation feedback (both positive and negative) helped build confidence further in the consultation feedback.
- 2.7 Regarding the online survey, the Group cautioned that, although participants had been asked for their view on a precept increase of “£10 or more”, residents had not been specifically asked for their view on a £15 increase, which was a significantly larger increase than £10. The Group acknowledged that the response rate was around 50% higher than last year, and the percentage of respondents supporting an increase of £10 or more was greater than last year, at 69.4%.
- 2.8 The Group noted that the number of consultation respondents opposed to any increase had dropped slightly from last year, from 25% in 21/22 to 33% 22/23 to 30.6% (at the time of writing) for the present 23/24 consultation.

Proposed Precept 2023/24

- 2.9 At its second meeting the Group considered a proposed precept increase of (the maximum allowable under the terms of the settlement without triggering a referendum) £15 on a band D property (the planning assumption having been £10 prior to the settlement announcement). This would equate to an increase of £1.25 per month for a Band D property, a 6.67% rise. A Band D property charge would therefore be £239.91.
- 2.10 The Group was very conscious of the pressures on household budgets in the face of high inflation – both currently and in the months to come.
- 2.11 The Group noted:
 - Inflationary pressure could actually be worse than that assumed in the forecast
 - Even accounting for the proposed £15 precept increase, a significant funding gap remained over the course of the 23/24 to 26/27 planning

horizon. In 2023/24 this was planned to be closed through savings (yielding £0.9m) and use of reserves (yielding £8.3m).

- The survey indicated public support for an increase of £10 or more was high amongst respondents.
- A failure to implement the proposed precept increase of £15 would be to the detriment of police services.

Recommendation

That the Working Group supports the proposed policing precept increase of £15 on a Band D property.

3. Working Group Resource Implications and Value for Money

- 3.1 The cost of the Working Group has been met from within the funding received by Sussex Police and Crime Panel from the Home Office.

4. Risk Management Implications

- 4.1 Reviewing the proposed policing precept is a core statutory duty of the Panel. A failure to adequately undertake this duty risks breaching the applicable sections of the Police Reform and Social Responsibility Act 2011.

5. Other Considerations – Equality – Crime Reduction – Human Rights

- 5.1 There are no implications which compromise human rights. The recommendations treat all members of the community equally.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

Contact:

Ninesh Edwards

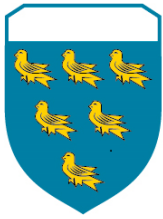
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Appendices: None

Working Group Members:

Councillor Kevin Boram
Councillor Roy Briscoe
Councillor Pam Doodes
Councillor Steve Murphy
Mrs Sarah Peacock
Councillor Judy Rogers
Mrs Susan Scholefield (Chairman)
Councillor Norman Webster



SUSSEX POLICE & CRIME PANEL

Sussex Police and Crime Panel

27 January 2023

Proposed Precept 2023/2024

Report by The Clerk to Sussex Police and Crime Panel

Focus for Scrutiny

- The Panel is invited to review and make recommendations on the proposed precept for 2023/2024, informed by the recommendations of the Budget and Precept Working Group.

1. Background

- 1.1 The Police and Crime Commissioner has a duty to notify the Panel of the proposed precept by 1 February of the relevant financial year.
- 1.2 The Panel has a duty to review the Commissioner's proposed precept for the next financial year, and make reports and recommendations, by 8 February.
- 1.3 The Panel has three options in respect of the proposed precept – to support, not support, or to veto. The Panel may wish to include commentary as part of its recommendation, including a recommendation on what it feels the precept should be.
- 1.4 The power of veto is provided under Schedule 5 of the Police Reform and Social Responsibility Act 2011 and in [Regulations](#). The veto can only be exercised with a two thirds or greater majority - i.e. 14 members or more voting in favour of a veto (the current Panel membership being 20). In the event of a veto, a provisional meeting date of Monday 20 February has been arranged for the Panel to meet to consider a revised precept and make reports to the Commissioner if required. The Panel does not have the power of veto over a revised precept.
- 1.5 Following today's meeting, the Clerk, in consultation with the Chairman, will write to the Commissioner, setting out the Panel's agreed recommendation. The letter will be published on the Panel's website. The Commissioner's response will be also published on the website, and with the papers for the Panel's next meeting.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Appendices

Appendix 1 – Proposed Precept 2023/24 (report by the Sussex Police and Crime Commissioner)

Appendix 2 – Draft Medium-Term Financial Strategy 2023-27

Appendix 3 – Public Consultation Results

Appendix 4 – Engagement Summary Analysis



| | |
|-------------------------|---|
| To: | The Sussex Police & Crime Panel. |
| From: | The Sussex Police & Crime Commissioner. |
| Subject: | Proposed Precept 2023/24 |
| Date: | 27 January 2023 |
| Recommendations: | That the Police & Crime Panel – i) review the precept proposal; and ii) report to the Commissioner on the proposed precept. |

1.0 Introduction

- 1.1 The Police Reform and Social Responsibility Act 2011 requires the Police & Crime Commissioner (PCC) to notify the Police & Crime Panel of the proposed precept for the coming financial year. The Panel is required to respond with a report to the PCC on the proposed precept including, if appropriate, recommendations as to the precept for the financial year.
- 1.2 Financial planning sits at the heart of good public financial management. Alongside budget preparation, performance management and reporting, the ability to look strategically beyond the current budget period is a crucial process to support the PCC's resilience and long-term financial sustainability.
- 1.3 This report presents the PCC's precept proposal which is underpinned by a revised draft four-year Medium-Term Financial Strategy (MTFS) – see Appendix 1 – that sets out the financial context for the PCC's draft revenue budget, capital programme, reserves and proposed precept decision for the next financial year 2023/24 and estimates for a further three financial years.

2.0 Office of the Sussex Police & Crime Commissioner (OSPCC) Consultation and Engagement

- 2.1 A core responsibility of PCCs is to listen to the public and ensure the concerns and priorities of local communities are articulated and taken into consideration in the formulation and refresh of the Police and Crime Plan and in setting the police budget.
- 2.2 In Sussex, our year-round listening and feedback has emphasised the importance of ensuring consistent police visibility in communities, regular engagement by PCSOs and Neighbourhood Policing Teams, including the sharing of PCSO patrol plans.
- 2.3 **Focus Groups:** In 2022, our Focus Groups reached more people than in previous years with 46 qualitative discussions held across Sussex. 112 communities took part in sessions held in May and October-December. We met with clerks and councillors from 89 town and parish councils representing over 700,000 residents and held discussions with residents in Brighton and Hove; Crawley; Eastbourne; Hastings and Worthing. Students aged 11-16 took part in focus groups in schools and colleges in Brighton and Hove, Bognor and Bexhill.

2.4 Following helpful feedback from last year's Panel we also reached out to LGBTQ+ groups, to faith groups and to people with disabilities, to older residents and people from minority ethnic communities.

2.5 Councillors and clerks and the communities they represent wanted:

- To know who their PCSO is and to maintain levels of contact with them.
- To see evidence that the police are fully aware of local concerns.
- To see good news stories showing the force is tackling their issues.
- *Neighbourhood policing teams provide the local link that people desperately want."*
- *"PCSOs are essential and must be recognised for all that they do."*
- *"We need a two-way dialogue with police and communities."*

2.6 We heard that many people were still not reporting incidents to police and preferring to post on social media. This was due to perceptions that reporting was time-consuming and difficult with recent changes to the online system providing a menu of options that did not match the issues people wanted to report.

2.7 Police officers attending the groups reassured them that they did want to hear what was worrying people and gave examples of police responses that had led to offenders being identified and problems resolved.

2.8 The most talked about issues within the groups were:

- Police visibility; anti-social behaviour; road safety; public space safety (especially at night); rural crime; shoplifting; violence against women and girls.
- Visibility and the value of PCSOs was a common theme in all areas.
- Brighton and Hove raised concerns about the harassment of minorities
- In Crawley, there was public concern about youth ASB, and young people said they had low confidence in police.

2.9 The focus groups were warmly welcomed by all participants:

"Thank you for these fantastic focus groups enabling information to be passed to communities by the police and vice versa..." "thanks so much for listening."

- The harder to reach communities were pleased that the PCC wanted to hear their views.
- All communities were adamant they wanted to preserve levels of neighbourhood policing which they recognised the PCC had helped to deliver.
- There was no appetite to go backwards and cut PCSOs.
- It was recognised that any increase in council tax would not be universally welcomed but people acknowledged that Sussex Police were not immune to cost increases and financial pressures.

2.10 **Talk Sussex:** Throughout the year, the OSPCC had other engagement and feedback channels open and running.

- 2.11 Our Communications Team and office colleagues attended nine key events and spoke to over 900 people face-to-face including major festivals like Pride and the Eastbourne Air Show along with farmers' markets, freshers' fairs and music festivals.
- 2.12 **Talk Sussex Polling:** 672 people voted in our "what concerns you?" poll and at 34% of the events, anti-social behaviour was the most common. Concerns about spiking and drug dealing were highest at the freshers' fairs and festivals.
- 2.13 **Sentiment Meter:** Our web-based Sentiment Meter has been running since April 2020 allowing residents to rate feelings of safety in their post code area.
- 2.14 In the last year, 2,186 people used the site and 46% said they felt either safe or very safe. East Sussex had the highest positive rating at 50% and West Sussex was at 44%. (See 2.26 for most recent public safety feedback).
- 2.15 Rural areas within Mid-Sussex, Rother and Horsham said they felt the safest. The Sentiment Meter has been redesigned to allow maximum accessibility for people with visual impairments.
- 2.16 **Digital Engagement:** social media is a key channel for us to hear from the public and to push out information. Over the past year, there were 520,600 reaches or impressions across our three social media platforms. 44% of the reach was via Twitter, 13% through Instagram and 43% through Facebook. 62% of Facebook followers are women and 38% men. On Instagram, 53% are men and 47% are women.
- 2.17 **Media Transparency:** The PCC gives regular media interviews as part of her commitment to accessibility and transparency. Throughout November and December, the PCC highlighted the Sussex Police financial position across all available media channels.
- 2.18 The Performance and Accountability Meeting scrutiny of the policing budget was filmed by ITV Meridian as part of a "Day in the Life of" feature on the PCC. The PCC and Deputy Chief Constable discussed the financial challenges ahead and the PCC referenced the precept survey and reiterated her commitment to retaining PCSOs. The piece was aired across the ITV regions from Kent to Dorset and repackaged twice as well as being published online.
- 2.19 The PCC's 10-year anniversary was covered in all print media and across broadcast and online channels including budget and precept survey messaging. The precept survey was featured in all media at least twice on each platform.
- 2.20 Our media evaluation for Quarter 3 (September to December) showed that 59% of coverage was on strengthening local policing with 75% positive coverage.
- 2.21 **Police Budget and Priorities Survey:** The PCC launched a survey on 2nd December inviting residents to give their views on the level of the Precept and on policing priorities. The launch date was held back as late as possible to get the best indication of the potential Police Grant Settlement.
- 2.22 The survey was promoted across all our PCC channels (social media, website, email networks and partners) and to all the groups we have engaged with. Our partners cascaded the survey through their networks while local authorities featured it on digital displays and hard copies in libraries and front desks.

- 2.23 When the survey closed 3,366 responses had been received. The analysis of the Precept Report (see Appendix 3) showed that 70% of respondents would support an increase of £10 or more per year.
- 2.24 To account for possible duplicate responses a random 20% sample was analysed. This sample test was in line with the overall findings.
- 2.25 Anti-social behaviour was the top issue selected by respondents.
- 2.26 51% of respondents said they felt either safe or very safe; 16% said they felt unsafe or very unsafe; 33% were neither safe nor unsafe.
- 2.27 Last year, in comparison 2,148 responses were received with 67% in favour of £10 or more.
- 2.28 An analysis of the survey can be seen at Appendix 2. A comparison of public feedback across our engagement channels can be seen at Appendix 3.

3.0 Overall Financial Picture and Four-Year Plan

- 3.1 Local Precept Investment – the PCC has been working tirelessly since 2018/19 with the help of Sussex taxpayers to build back police officer, PCSO and specialist staff posts following the years of austerity. By 31 March 2023 Sussex Police will have completed the local precept recruitment of 250 police officers.
- 3.2 Operation Uplift, the national programme to recruit a further 20,000 police officers, will also be completed by 31 March 2023.
- 3.3 The table below sets out the total of 679 additional officer posts enabled by each funding source.

| Police Officer Increase | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Op Uplift – Local | | | 129 | 122 | 163 | 414 |
| Op Uplift – Region | | | | 6 | 9 | 15 |
| Precept | 120 | 30 | 50 | 30 | 20 | 250 |
| Total | 120 | 30 | 179 | 158 | 192 | 679 |

- 3.4 In addition, the previous precept increases have also funded 100 more PCSOs and 50 specialist staff since 2018/19. The new police officers, PCSOs and specialist staff are making a positive impact, strengthening local divisions, improving public contact, and modernising policing. The effect of Operation Uplift in the frontline has built the force's capacity to respond to neighbourhood crime and anti-social behaviour as well as starting to make impacts in tackling serious and organised criminality.
- 3.5 By 31 March 2023 Sussex Police is predicted to have 3,089 FTE officers [and a headcount of 3,186 officers]. As of 31 March 2012, the police establishment for comparison was 2,959.

- 3.6 New units such as the Rural Crime Team and the Tactical and Specialist Enforcement Units have had a significant impact. The uplift also enabled a more visible presence and better engagement with communities (both physically and online) which has proved vital given the challenges of the past year.
- 3.7 The Government's provisional policing settlement announced in December stated that Sussex could receive an overall cash increase of £15.3m (4.4%), net of adjustments for 2023/24 as follows:
 - Home Office core grant £207.1m, i.e., an increase of £3.7m
 - PCC precept flexibility to increase Band D council tax precept by up to £15 would yield a further £11.6m after council tax collection fund and tax base improvement.
- 3.8 The PCC has considered the financial and other implications of precept funding levels, use of reserves, inflation and other cost pressures against several budget scenarios as part of the financial planning process.
- 3.9 The level of cost increase from inflation of £20m when set against a £15.3m grant and precept increase requires cost reductions to balance the budget.
- 3.10 The PCC with Sussex Police has reviewed all budgets in detail during 2022/23 in collaboration with the Service Transformation Programme to highlight options for identifying and delivering efficiency savings and/or generating income, with the aim of setting a balanced budget.
- 3.11 The PCC and the public (as we know from our survey and consultation results) want to maintain the investment that has been made to date - the police officers, police staff, PCSOs and smart systems and capabilities. We do not want to go backwards yet, even with a £15 increase in the precept and use of other resources, including COVID reserves and underspend from 2022/23, it will not be enough to balance the budget and offset the large cost increases that are anticipated, leaving the requirement to make £0.9m of savings to balance the budget for 2023/24.
- 3.12 The draft four-year Medium Term Financial Strategy (MTFS) sets out the financial context for the draft revenue budget, capital spending plans and proposed precept decision for the next financial year 2023/24 and estimates for a further three financial years. It brings together all resources including grant, precept, fees and charges, income for special policing and use of reserves and capital.
- 3.13 The approach set out in the MTFS is expected to deliver a balanced budget for 2023/24 but the future is uncertain with a budget shortfall of £18m over the remaining period of the Strategy. It sets out how the general reserve will be resourced up to £15.0m in line with the reserve strategy by the end of 2027. The management of 2023/24 budget is planned to be achieved through well-constructed and managed workforce plans; the use of one-off reserves in a managed way; rationalisation of estates; new operating model efficiencies; non-pay savings; and increases to the precept. This will require careful monitoring, scrutiny and commitment to develop realistic and credible savings that will achieve a sustainable budget going forward. The PCC and Chief Constable are fully committed to taking the necessary decisions to achieve this outcome and the budget plans and actions will be closely monitored and scrutinised by both Chief Finance Officers.

4.0 Chief Constable's Investment and Requirement

- 4.1 The successful delivery of policing requires the Chief Constable to manage a complex set of resources, demands and priorities whilst reviewing and revising plans to meet changing needs. Policing is always evolving as it responds to the social, legal, political and economic landscape in which it operates. Although these changes provide challenges and opportunities, the focus for Sussex Police remains constant in keeping people safe.
- 4.2 Sussex Police is moving into the final year of delivering against the PCC's three-year Police and Crime Plan. Whilst the public policing priorities remain the same, the environment of policing continues to change. Sussex Police are operating in a far more challenging environment.
- 4.3 Sussex is a safe place to live. Sussex Police sits at 10 out of 43 forces in terms of lower risk of crime – a movement up the table of three places. The 'risk-of-crime' position between Sussex and our Most Similar Forces group has improved over the last two years. This is particularly evident with burglaries and violence with injury.
- 4.4 As anticipated, overall crime recording in Sussex has returned to growth following some suppression in many types of offences during 2020 and 2021. 2022 crime recording levels were just 0.4% below our peak year of 2019, and 8.7% above 2021. We have specifically seen an increase in some volume crimes, such as shoplifting, due to improvements in reporting methods for businesses. Other offending such as public order and malicious communications have continued unabated so demand in these areas grows further each year.
- 4.5 Sexual offences – often some of the most complex investigations – continue to increase and Sussex Police now records five new rape investigations every day on average. 2022 represents another peak year for total sexual offences as well as rape.
- 4.6 Sussex Police are facing unprecedented challenges which include substantial inflationary costs, the legacy of the pandemic and increasing demand for its services. This means that the reliance on the precept is more important than ever to maintain and support Sussex Police.
- 4.7 A £15 precept uplift in 2023/24 would enable Sussex Police to meet the increased costs whilst preserving the improvements in operational capacity and capability made through investment in previous years. It will also support the cost of delivering the change required to ensure they have the most efficient model possible, building on the investment already made in innovation such as digital support for investigation and analytics to deliver smarter evidence-based policing.
- 4.8 Sussex Police are entering a difficult financial climate with inflationary pressures having a significant impact on staffing costs. They are committed to capitalising on the investments that have already been made and, as far as possible, to keep warranted police officers on the frontline. Alongside the service transformation plans the additional resources arising from a £15 precept increase will support the continued delivery of the police and crime plan to strengthen local policing, relentlessly disrupt serious and organised crime, support victims and safeguard the vulnerable.

5.0 Precept Proposal

- 5.1 The government expectation is that local taxpayers contribute more to local policing.
- 5.2 The PCC has considered the financial and other implications of precept funding levels, use of reserves, inflation and other cost pressures against several budget scenarios as part of the financial planning process.
- 5.3 It has been calculated that a £15 precept increase is essential so that Sussex Police can meet the increased costs of pay, inflation and preserve the improvements in capacity, visibility and accessibility built up since 2018.
- 5.4 The PCC has scrutinised the Chief Constable's budget and listened carefully to what the residents of Sussex have been telling her. The PCC and the public, as we know from our survey and consultation results, want to maintain the investment that has been made to date in police officers, staff, PCSOs and systems and capabilities. There is no appetite to go backwards.
- 5.5 In 2022/23 the council tax precept for Sussex was one of the lowest - 31 out of 37 – of English policing bodies at £224.91 per annum for a Band D property. The median was £247.68.
- 5.6 A £15 increase on a Band D property will be equivalent to 29p per week / £1.25 per month. For context, 75% of Sussex council taxpayers occupy a Band D property or below and therefore would pay no more than an additional £1.25 per month per household for the Police element.
- 5.7 The PCC is, therefore, proposing to increase the Band D precept by £15 for 2023/24 taking it from £224.91 to £239.91 per annum per household. This still ensures that Sussex remains within the lowest quartile for police precepts in England.

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Chief Executive, Office of the PCC

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Chief Constable

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Appendices

Appendix 1 – Draft Medium-Term Financial Strategy 2023/27
Appendix 2 – Precept Consultation Results
Appendix 3 – Engagement Summary Analysis

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**Sussex
Police & Crime
Commissioner**



Medium term financial strategy 2023-2027

VERSION – 1.11

Status

This version provided as an Appendix to the Police and Crime Panel Proposed Precept 2023/24 report.

The Medium Term Financial Statement (MTFS) is draft at this stage and will be finalised when the precept and budget are formally approved in February 2023. A final version will be approved and published as a key decision document on the Sussex PCC website.

The figures in this version of the MTFS are subject to change and based on the assumptions set out including the draft police finance settlement and council tax base and collection fund. Other figures could be subject to change in the final approved published version.

DATE – 18.01.2023

YELLOW – FOR UPDATING IN THE FINAL VERSION

ACCESSIBILITY

If you need this document in a different format (for example, in Braille, on audio tape, in large print, and so on) or in a different language, please let us know.

For example, if you have a visual impairment, you may require us to provide written responses in larger text.



The Sussex Police & Crime Commissioner

MEDIUM TERM FINANCIAL STRATEGY 2023/2024 to 2026/2027

Report by Iain McCulloch, Chief Finance Officer to the Sussex Police & Crime Commissioner

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1 Foreword from the Police and Crime Commissioner

1.1 I am one of the 40 elected Police and Crime Commissioners across England and Wales. I was re-elected to serve a third term as Sussex PCC in May 2021 to continue to articulate the public's policing priorities and concerns, ensuring that the Chief Constable provides effective and efficient policing across the county. Last year marked 10 years in the role.



1.2 As well as holding the Chief Constable and the force to account for local policing issues, one of my key duties is to ensure Sussex Police also meets its national strategic policing requirements, including a co-ordinated response to serious and organised crime and terrorism.

1.3 I have responsibility for setting the police and crime objectives which drive the Chief Constable's Operational Delivery Plan.

1.4 I also work with community safety and criminal justice partners to make sure there is a coherent approach to preventing and reducing crime.

1.5 I am authorised to set the force budget; to allocate discretionary grant funding; to commission services, and to determine the precept - the police element of council tax.

1.6 This Medium Term Financial Strategy (MTFS) is one of my key planning tools which help to identify available resources and options for delivering the public's Police and Crime Plan priorities and the force's Strategic Policing requirements.

1.7 The MTFS is part of my robust scheme of financial management and scrutiny, which I review along with the annual budgets on a regular basis during the year to be assured that public money is being appropriately allocated.

1.8 As a publicly available and "living" document the MTFS also provides contextual information and the rationale behind our running costs and capital investment, along with any decisions on the level of the precept.

Katy Bourne OBE
Police and Crime Commissioner for Sussex
XX February 2023

2 Purpose of the Medium Term Financial Strategy

- 2.1 This is the Medium Term Financial Strategy (MTFS) of the Sussex Police & Crime Commissioner (PCC). It covers the planning period of four financial years from 2023/24 to 2026/27 plus the anticipated outturn position for the current year (2022/23).
- 2.2 The MTFS provides options for delivering a sustainable revenue budget and capital investment over the medium term. It also sets out how the PCC can provide the Chief Constable with the resources to deliver the priorities in the [Police & Crime Plan 2021/24](#), support the mission, vision and values of Sussex Police and meet the requirements of the Strategic Policing Requirement within challenging financial boundaries.
- 2.3 The MTFS sets the financial context for the PCC's revenue budget and capital programme and precept decisions.

3 Benefits of the Strategy

- 3.1 The tail-end of the COVID-19 pandemic and the arrival of high inflation and high interest rates not seen in a generation have confirmed the need for resilient finance and a sustainable financial plan. The financial statements and MTFS are prepared on the assumption that the legal entity of the PCC and the Chief Constable are both **going concerns**, meaning they will continue in operation for the foreseeable future and will be able to realise assets and discharge liabilities in the normal course of operations.
- 3.2 While the statutory local authority budget setting process continues to be on an annual basis a longer-term perspective is essential to demonstrate financial resilience and sustainability. Short-termism runs counter to both sound financial management and sound governance.
- 3.3 The time horizon of our financial planning should not be determined by the time horizon of financial support from central government which is currently only known for two of the four financial years. The greater the uncertainty about future central government policy then the greater the need to demonstrate long-term financial resilience of the authority, given the risks attached to its core funding. We therefore must ensure that while the formal publication of the MTFS may only reflect known government settlements, it is the responsibility of the PCC, Chief Constable and senior management and the Chief Finance Officers to have a long-term financial view acknowledging financial pressures. This assists in:
- Supporting delivery of the Police & Crime Plan.
 - Improving financial planning and the financial management of the PCC's resources, both revenue and capital.
 - Maximising use of resources available to the PCC and Chief Constable, both internal and external.
 - Ensuring that the PCC and Chief Constable provide value for money and continue to deliver efficiency gains.
 - Allowing development of longer-term budgets and strategic thinking.

- Reviewing the PCC's policy on the use of reserves, ensuring that the position continues to be sustainable with sufficient resources over the medium term.
- Responding to external pressures, including unexpected and expensive operational costs and the ongoing costs and impacts of inflation and interest rate increases; and
- Developing a sustainable budget and financial resilience over the medium term.

4 Principles of the Strategy

4.1 The key principles underlying the PCC's MTFS 2023/24 to 2026/27 are:

- Overall expenditure will be contained within approved estimates each year;
- The PCC will seek to maintain a General Reserve of a minimum of 4% of Net Revenue Expenditure of which 1% is for operational requirements and 3% to cover any major unforeseen expenditure or loss of funding. The PCC will review the opportunity cost of maintaining reserves at this level against the benefits of alternative approaches on a regular basis and a flexible approach will be adopted appropriate to circumstances;
- The PCC will maintain earmarked reserves for specific purposes when appropriate, consistent with achieving objectives;
- The PCC will continue to prioritise the achievement of value for money and efficiency in establishing the framework for policing within Sussex and in commissioning and procurement decisions;
- The Chief Finance Officer, Executive Director of Commercial and Finance Services and Chief Constable will prepare a rolling programme of four-year budget forecasts to inform the PCC's budget and precept decisions; and
- The PCC, supported by the Chief Finance Officer, Executive Director of Commercial and Finance Services and the Chief Constable, will continue to contribute to national reviews of police funding and make representations on a national basis for the fair and equitable funding of Sussex Police.

5 Review of the Strategy – Summary

5.1 This 2023/24 to 2026/27 version of the MTFS has been revised to include:

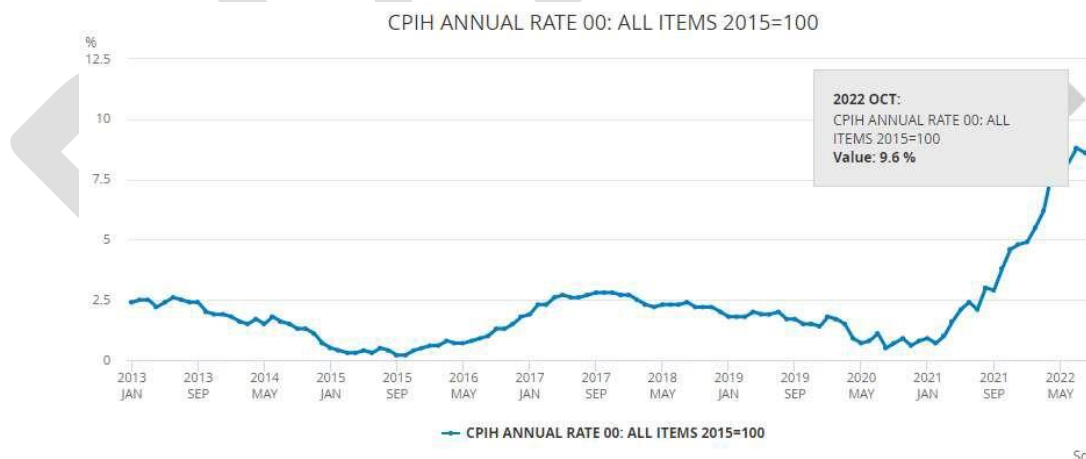
- The addition of a financial year 2026/27.
- The grant settlement increase for 2023/24 of £3.7m (1.8%)
- The inclusion of precept increases of £15 for 2023/24 and £10 for 2024/25 as indicated within the Home Office three police funding settlement 2021.
- Revised assumptions on pay inflation at 2.0% for police officers and 2% for staff, and non-pay at 2% for 2023/24.
- The inclusion of all savings achieved to date within base budgets and planned forecast savings.
- An updated section on the precept and tax base.

- An updated section on reserves and reserve totals.
- Information and explanation of the assurance framework and sources of third-party validation; and
- Information on the precept consultation and public engagement.

6 The Impact of Rising Prices - Inflation

- 6.1 Rising prices for goods and services and the rate at which they increase is known as inflation. Some goods contribute more to the overall inflation rate than others – if some products see a large increase in prices, while others stay more stable, then inflation would be driven by the changing prices in that spending category. So, how the headline inflation rate affects our budget depends on the categories in which we spend.
- 6.2 The unpredictability of prices makes it difficult to plan our finances. Unlike a manufacturer, retailer or other supplier we are unable to adjust our income, which in our case are represented by the council tax and government grant we receive, to take account of rising prices mid-year. Once income has been maximised then costs must be reduced to balance the budget.
- 6.3 The Consumer Prices Index including owner occupiers' housing costs (CPIH) rose by 9.3% in the 12 months to November 2022, down from 9.6% in October. Several factors including supply side shortages, demand and the impact of the war in Ukraine has led to price rising at rates not seen in the UK for decades. The graph below shows the rates over the last 10 years.

Table CPIH Inflation 10 Years – Source ONS



- 6.4 Inflation continues to be of particular concern as we plan for the next 4 years with the Bank of England's prediction of a Consumer Prices Index (CPI) figure of over 7.4% in 2023 coming down from 9.1% last year; December CPI was 10.7%. At the time of writing this, COVID also remains a risk to further price rises as infection has spread in China and several countries have now put in place restrictions on entry of travellers from China. The impacts could once again restrict production of goods on which western economies rely and therefore lead to supply side inflation. These risks have been considered and are included in the financial risk assessment in [Appendix 2](#).

- 6.5 Whilst the rate at which prices rise may reduce in the future, those costs are baked into our base day to day costs.
- 6.6 The budget has been built incorporating the key additional costs of £20.2m detailed in the following table.

| Inflationary Pressures 2023/ 24 | % | £m |
|---|------|-------------|
| Police Officer pay | 2.0% | 7.7 |
| Inflation Contingency | 0.5% | 1.0 |
| South-East Allowance | | 1.8 |
| Police Staff Pay | 2.0% | 5.0 |
| PFI Contract Increase | | 0.4 |
| Utility Inflationary Increase - Electricity | | 1.0 |
| Utility Inflationary Increase - Gas | | 0.2 |
| Fuel Price Increase | | 0.3 |
| Contractual price increase | | 0.7 |
| Business Rates | | 0.2 |
| People Services | | 0.7 |
| Increased SEROCU Contribution | | 0.5 |
| Legal Costs & Third Party Payments (PSD) | | 0.3 |
| Other | | 0.4 |
| Total | | 20.2 |

- 6.7 Police Officer, Police Community Support Officers and Police Staff salaries have the greatest impact in an inflationary environment due to the proportion of the budget made up of employee costs. We had assumed a 3% increase in pay in our 2022/23 forecasts. Pay rises have been awarded to both Police Officers and Police staff of £1,900 each regardless of grade which equates to approximately 5% increase for police officers and approximately 7% for staff. The financial plan for 2022/23 included a 3% increase on pay, so with settlements above this level there is some budget catch up from 2022/23 plus the expected increase in 2023/24.
- 6.8 The level of inflation incorporated in the 2023/24 budget for pay is 2.0% for Police Officers (September 2023) and 2.0% for Police Staff (September 2023) plus an inflation contingency held at 0.5% of police pay budget.
- 6.9 This inflationary pressure will of course feed into the services we purchase such as the cleaning contract. Several contracts are set with an annual CPI or RPI increase (not exclusively but particularly the IT contracts) that must be reflected in the budget. The PFI custody contract which runs until 2032 is indexed to RPIx.
- 6.10 The energy market continues to be in the spotlight now due to the rapid increase in prices; there has been an increase for gas, electricity and fuel in the Sussex Police 2023/24 budget.
- 6.11 Recruitment remains an area of concern as Sussex Police continues to find it increasingly difficult to recruit into areas such as Contact Centre, Detention Officers and DDaT (what is this?) due to a competitive employment market. This has created budget underspends which have been transferred to reserves to help set a balanced budget in 2023/24 to offset inflationary pressures. But this alone will not be enough to balance the budget.

- 6.12 The level of cost increase from inflation of £20.2m when set against a £15.2m grant and precept increase requires cost reductions to balance the budget.
- 6.13 Sussex Police has reviewed its budgets in detail during 2022/23 in collaboration with the Service Transformation Programme to highlight options for identifying and delivering efficiency savings and/or generating income, with the aim of setting a balanced budget from 2024/25 onwards. In the meantime, work continues with the Tactical Savings team to continue to identify savings and efficiencies for 2023/24 and for business as usual.

7 Police & Crime Plan 2021/24

- 7.1 The PCC has a statutory duty to set the police and crime objectives for their area through a Police & Crime Plan. The prescribed content of the Plan is set out in Chapter 3 – Section 7(1) of the Police Reform and Social Responsibility Act 2011 (PRSRA).
- 7.2 A new plan replacing the 2017/21 plan has been developed for 2021/24. This process has involved a complete review of the police and crime priorities, measurements to determine progress against the Plan and the supporting information included within. The Plan covers the three-year period 1 April 2021 to 31 March 2024.
- 7.3 In developing the Police & Crime Plan, the PCC is required to consider the views of the local community and victims of crime. The public priorities were developed following extensive consultation with members of the public and local councils in Sussex to ensure that the Plan reflects accurately the policing, crime and community safety issues that are most important to them.
- 7.4 The PCC will ensure that these issues, ideas and concerns are addressed within the following three priorities:
- Public Priority 1 – Strengthen local policing, tackle crime and prevent harm.
 - Public Priority 2 – Relentless disruption of serious and organised crime.
 - Public Priority 3 – Support and safeguard victims and tackle violence against women and girls
- 7.5 The PCC will work with the Chief Constable to address the priorities and the detail of that work is set out in the [Police and Crime Plan 2021/24 which can be found at this link.](#)
- 7.6 The Plan will remain a living document and will be reviewed and refreshed periodically to ensure that it continues to accurately reflect local and national priorities.
- 7.7 The Chief Constable works with the PCC to deliver the public's priorities and has set out Sussex Police's three overarching commitments to underpin that work as follows:
- Protect our communities.
 - Catch criminals.

- Deliver an outstanding service to victims, witnesses and the public.

7.8 The Chief Constable has published the Sussex Police policing delivery plan.

8 Managing Resources and Gaining Assurance

8.1 The MTFS sets out how revenue, capital and reserves will be spent over the period of the 4 years from 2022/23 to 2025/26 (reserves figure based on forecast outturn for 2021/22). This section describes how the business is operated and controlled to ensure value for money.

8.2 The Police Reform and Social Responsibility Act 2011 created two separate corporations sole; The Police and Crime Commissioner for Sussex and The Chief Constable of Sussex.

8.3 The PCC is responsible for:

- The finances of the whole Group;
- Receiving all income and funding;
- Making all payments for the Group from the overall Police Fund; and
- Control of all assets, liabilities and reserves.

8.4 The Chief Constable of Sussex fulfils functions under the Act within an annual budget set by the Police and Crime Commissioner for Sussex in consultation with the Chief Constable.

8.5 A [scheme of delegation](#) is in operation between the two bodies determining their respective responsibilities, as well as local arrangements in respect of the use of the PCC's assets and staff.

8.6 There are several legislative requirements that require the PCC to make arrangements for the proper administration of their financial affairs and secure value for money. The Home Office Financial Management Code of Practice provides details of the financial governance arrangements within policing bodies in England and Wales. [A copy of the July 2018 revised Code can be found here on the .GOV.UK website.](#)

8.7 The PCC and Chief Constable have put in place policies, process, systems and people to meet the requirements, support decisions and ensure money is spent in accordance with legislation. The PCC website sets out the detail above on the [transparency page](#) with key policies included under the [How We Work page](#).

8.8 The PCC and the Chief Constable have established a [Joint Audit Committee](#) (JAC), which is a key component of the corporate governance arrangements for both corporations sole. The members of JAC provide an independent and high level focus on the adequacy of the audit, assurance and reporting arrangements that underpin good governance and financial standards and support the PCC and CC and the other statutory officers in ensuring that effective governance is in place. This is achieved by reviewing the comprehensiveness of assurances in meeting statutory officers' needs and reviewing their reliability and integrity.

- 8.9 The Joint Audit Committee (JAC) provides independent assurance to the PCC and CC and helps to ensure efficient, effective and adequate assurance arrangements are in place for:
- The risk management framework;
 - The internal control environment;
 - Financial reporting;
 - Annual governance processes; and
 - Internal audit and external audit.
- 8.10 The JAC terms of reference, agendas and minutes can be found on the PCC website here: [Joint Audit Committee](#).
- 8.11 The Statements of Accounts for the [PCC Group](#) and [Chief Constable](#) show how public money has been used and demonstrate its financial management and financial health. External Audit provide external independent opinion on the financial statements, consistency of other information published with the financial statements and concluding on the arrangements for securing economy, efficiency and effectiveness otherwise known as value for money in their [Annual Audit Letters](#). They also issue an opinion on the [Annual Governance Statements for both corporations sole](#). The Statements of Accounts and Annual Governance Statements for the year ended 31 March 2022 were published on 30 November 2022 and can be found on the website at this [link](#). The annual audit letter for the year ended 31 March 2022 published by the external auditors can be found at this [link](#).
- 8.12 In October 2019 the Chartered Institute of Public Finance and Accountancy (CIPFA) published The Financial Management Code (FM Code). The FM Code is designed to support good practice in financial management and to assist local authorities including policing bodies in demonstrating their financial sustainability. For the first time the FM Code sets out a series of financial management and professional standards needed to meet the minimal standards of financial management acceptable to meet fiduciary duties to taxpayers, customers and lenders. Since these are minimum standards, CIPFA's judgement is that compliance with them is obligatory if a local authority is to meet its statutory responsibility for sound financial administration. Beyond that, CIPFA members must comply with it as one of their professional obligations.
- 8.13 His Majesty's Inspectorate of Constabularies Fire and Rescue (HMICFRS) complete a range of inspections as part of their PEEL assessment (Police Efficiency, Effectiveness and Legitimacy). HMICFRS also publish their annual [Value for Money](#) profiles. They provide a useful tool for comparing a wide range of financial and other information and they help to inform and shape this MTFS.
- 8.14 They provide:
- Comparative data on a wide range of policing activities;
 - Comparison of Sussex performance, and the costs of achieving it, with that of other forces;

- Highlight what differences exist between individual police force areas, rather than the reasons why they exist; and
- Aim to help individuals ask the right questions.

8.15 The Police and Crime Panel (PCP) provide a further layer of external scrutiny and assurance through their [statutory role](#). The [Sussex PCP](#) provides checks and balances in relation to the performance of the PCC. Its role is to scrutinise the performance of the PCC and ensure transparency.

8.16 HMICFRS introduced Force Management Statements (FMSs) in 2018/19. They are instruments of self-assessment by forces, covering for each of the following four years the Chief Constable's evaluation and projection of:

- The demand which the force is likely to face.
- The condition, capacity, capability, serviceability, performance and security of supply of the force's workforce and other assets (such as ICT).
- The force's plans to improve the efficiency with which the workforce and force assets are used; and
- The force's financial income.

8.17 HMICFRS state that FMSs will simplify, strengthen, and streamline the information which forces are asked to provide. They enable HMICFRS to make decisions about where a force's principal risk areas lie, and so design their inspection fieldwork and analysis to focus on them.

8.18 FMSs provide local policing bodies – PCCs and their metropolitan equivalents – with information of great value, to enable them to assess the force for which they are responsible and the extent to which the objectives of their police and crime plans will be successfully attained, and at what cost.

8.19 There is no statutory requirement to publish the Force Management Statement, but Sussex Police has published the 2021 statement on their website.

9 [Sussex Police Operational Context](#)

9.1 **A Changing Landscape for Policing in Sussex**

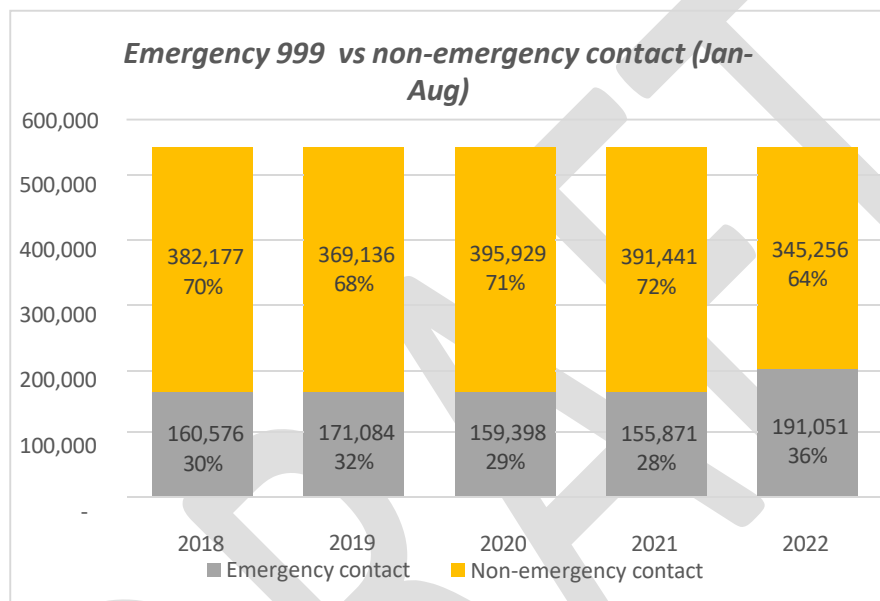
9.1.1 The successful delivery of policing requires the Chief Constable to manage a complex set of resources, demands and priorities whilst reviewing and revising plans to meet changing needs. Policing is always evolving as it responds to the social, legal, political, and economic landscape in which it operates. Although these changes provide challenges and opportunities, the focus for Sussex Police remains constant in protecting the public, catching criminals and delivering an outstanding service.

9.2 **Context and Demand**

9.2.1 Sussex is a relatively safe place to live, with Sussex Police sitting at 10 out of 43 forces in terms of risk of crime (shouldn't this be 10th lowest?). Over the past two years, as we have emerged from the pandemic period the force has seen a steady growth in both calls for service and crime reporting.

9.2.2 Total requests for service from the Police from the public are slightly lower than last year, but both the number and proportion of calls which are emergencies (999 calls) has substantially increased. Over a seven-month period in 2022 (January to August) the force saw a 23% increase in 999 calls compared to the same period in 2021.

9.2.3 This increase in emergency contact is being met by an increase in deployments by our response officers. Nearly 80% of incidents that the force now attends are non-crime related and this reflects the important role that the force plays in protecting the public and keeping communities safe. The force is responding to growing numbers of incidents with a mental health related element. On average the force deploys to 42 mental health-related incidents a day and it is working closely with partners to ensure that vulnerable people get the right support from the right agency to help them.

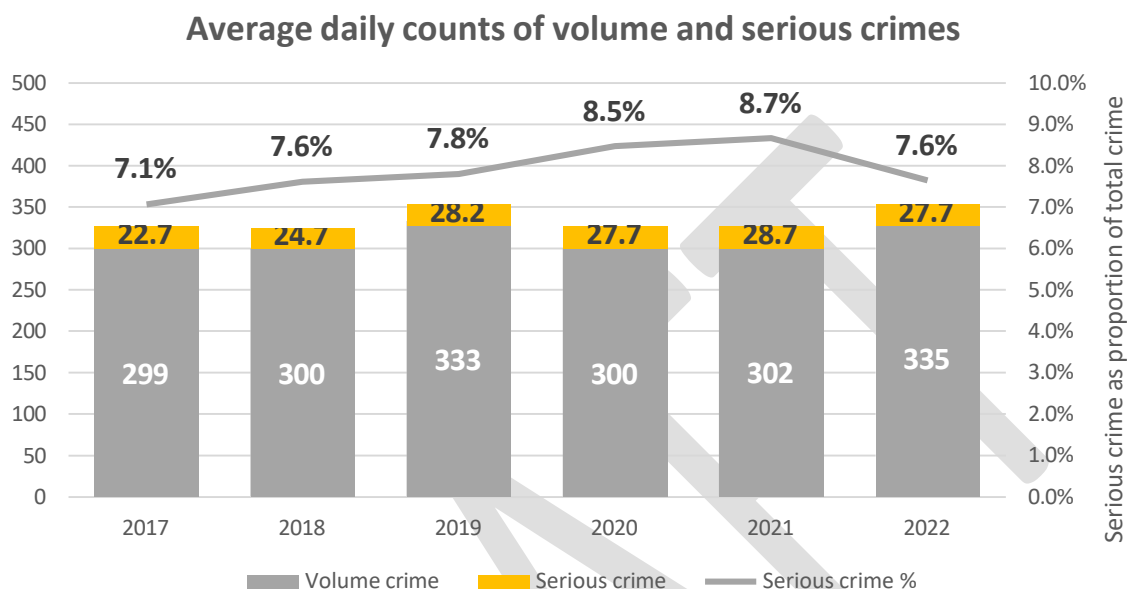


9.2.4 Over the past two years Sussex Police have also seen a substantial shift in the way that the public are contacting the force, with a reduction in 101 non-emergency calls, and a growing number of non-emergency requests being reported online through webforms and through social media. This channel shift has led the force to change the operating model in its Force Contact, Command & Control Department in response to public expectations, with more omni-competent contact handlers working with both online and phone requests for service.

9.2.5 In 2022 Sussex Police saw growth in recorded crime not just on the previous year, which was to be expected, but also compared to the pre-pandemic period. The profile of this growth shows that volume crime types such as common assault, public order and most types of theft (including shoplifting) increased. Some of this demand relates to the return of the night-time economy. Serious crimes, on the other hand, fell by one crime per day on average compared to the previous year (mainly due to a fall in trafficking of drugs, a crime type which significantly rose under lockdown and was discovered and targeted using the force's new proactive capabilities).

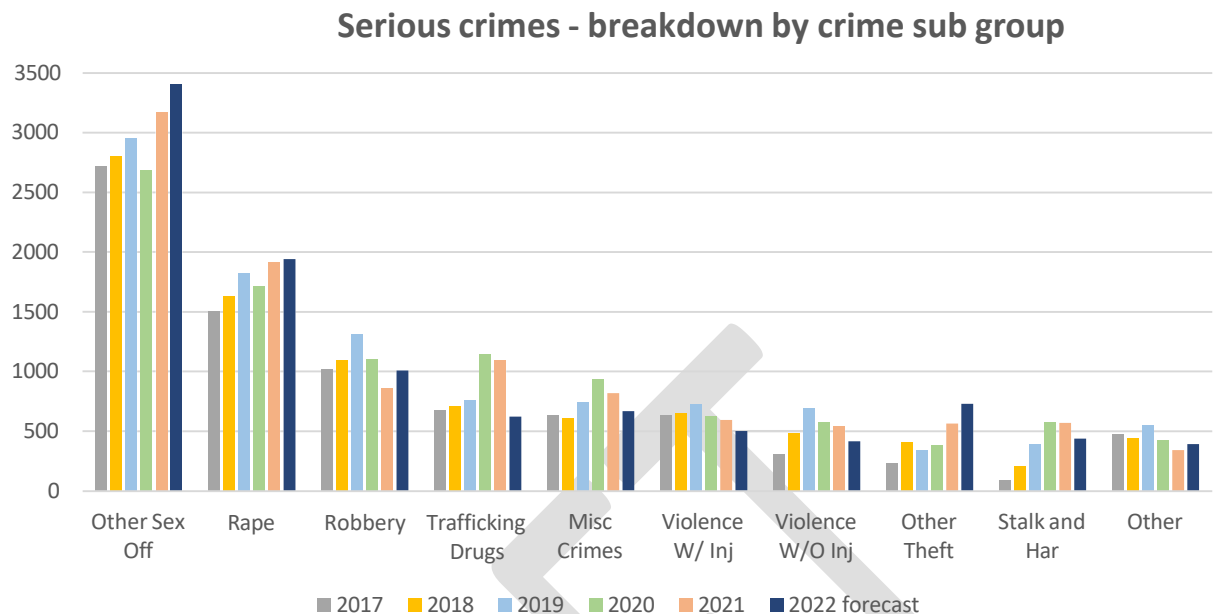
- 9.2.6 The profile of crime is therefore changing as the county emerges from the pandemic period whilst communities are also experiencing increasing economic challenges related to the cost-of-living crisis. Despite this, there continue to be fewer burglaries and vehicle offences across Sussex than before the pandemic and the force continues to work hard to prevent and reduce crime.

Chart 1: Daily average volume and serious offences)



- 9.2.7 Some types of serious crime are still increasing - sexual offences, for instance, are on track to exceed any other year's recorded figures since 2015. Whilst the rise in sexual offences is a concern, and a priority for the force to tackle, the increase in reporting is also an indicator that victims feel confident to engage with the service. Sussex Police now commences an average of 5 new rape investigations every day. The complexity of these investigations continues to rise, with greater opportunities to gather and analyse digital evidence. The force has committed to the national effort to leave no victim without their mobile phone for more than 24 hours, so it prioritises devices that form part of these high-harm investigations through the digital forensic process.
- 9.2.8 Over the next financial year, the force will be an early participator in Op Soteria - a national programme to transform the investigation and prosecution of rape and serious sexual offences and improve outcomes for victims.
- 9.2.9 The breakdown of serious crimes below shows this growth is primarily in sexual offences.

Chart 2: breakdown, by crime group, of offences categorised as serious (or PIP 2), per calendar year



9.2.10 In addition to the force's growing contact, response and investigative demand, Sussex Police continues to service both unplanned protests and pre-planned events. Organised events that require a police presence have returned in earnest after lockdown, with some seeing their first return to normality since 2019. On top of the first Brighton Pride in three years, the force has supported other forces and assisted the national Op Bridge response upon the death of Her Majesty the Queen. Over the forthcoming MTFS period we anticipate a continued growth in requirement to support this type of operational activity.

9.3 Looking forward

9.3.1 Data-driven demand modelling and analysis into 2020/21 and 2021/22 trends show that the shift towards increased complexity and adapting criminal behaviours is likely to continue. Against an increasingly challenging economic backdrop, the force is also likely to continue to see increased calls for service related to non-crime matters to protect the public, as well as an increase in crime reporting.

9.3.2 Emerging from the pandemic, organised crime groups have demonstrated innovation and agility to maximise opportunities that the crisis presented, though many of their operating models quickly reverted when conditions lifted. County Lines continues to pose a threat, and often involves vulnerable victims with complex needs. Some of those involved in criminal activity are exploited individuals themselves, which adds to the complexity of these investigations, as well as the safeguarding, time and resources needed to address them. Those involved in the supply of drugs have increasingly become more sophisticated and embrace new technologies like encryption to frustrate law enforcement activity.

- 9.3.3 Organised Immigration Crime is an area of concern nationally with law enforcement working closer than ever with partners to tackle the enablers. This is a risk that the force anticipates increasing as the number of small boats and illegal landings has increased, creating more opportunities for criminal exploitation.
- 9.3.4 The internet, social media, and online services will continue to give rise to new opportunities for criminals which is likely to result in increased reports of fraud, data theft, grooming, and child sexual exploitation. The prevalence of digital platforms in all crime types has increased and in turn that is increasing the complexity of crime investigation and the workloads for individual investigators.
- 9.3.5 To respond to these challenges Sussex Police must ensure that it has the most effective and efficient model for policing, with the right resources in the right place at the right time. To build on the force's investigative capability over 2023/2024 Sussex Police has established a dedicated programme – Op Unify – which will bolster our core investigative functions using Uplift officers who receive their independent patrol status within the next year.
- 9.3.6 The force continues to develop sound partnership arrangements with intelligence, detection and enforcement capabilities to deliver against its priorities. It is continuously forging closer relationships with local, regional and national agencies and organisations to share information, and to ensure specialist resources are brought together to tackle complex emerging threats.
- 9.3.7 Regional collaboration with Thames Valley, Hampshire and Surrey police forces continues to identify opportunities for efficiency and enable closer working. In the South East Sussex has been an earlier adopter of the NCA led SOC System tasking, which allows the force to prioritise activity against those SOC threats that present the greatest risk of threat and harm to our communities. In the relentless pursuit of criminals, last year the force invested Uplift resources into the formation of Op Centurion, which has seen tremendous success in disrupting County Line activity and seen advanced collaborative working with the MPS.
- 9.4 **Capability and resourcing – smarter policing**
- 9.4.1 Over the past three years, the force has seen increases in resourcing, enabled by the government's Uplift programme and successive precept investment. New Police Officer and PCSO recruits as well as specialist staff have begun to make a significant impact – strengthening local divisions, improving public contact, and modernising policing.
- 9.4.2 The new capability delivered over the past three years has built the force's capacity to respond to neighbourhood crime and anti-social behaviour as well as tackle serious and organised criminality. New units such as the Rural Crime Team and the tactical and specialist enforcement units have had a significant impact. The uplift also enabled a more visible presence and better engagement with communities (both physically and online) as well as improved specialist proactive resources.

9.4.3 In 2022/23 Sussex Police is expecting to face further operational and financial challenges as the UK economy recovers. Alongside the growing demand challenges outlined above, the organisation must contend with both inflationary pressures and changes in the labour market which are creating increased competition for specialist skills and making recruitment and retention harder.

9.4.4 The force continues to modernise with an ongoing programme of work dedicated to the improvement of digital forensics (recognising the importance of effectively and ethically managing mobile phone data) and a comprehensive digital and data strategy which sets out the force's ambition to move towards more efficient cloud-based services, and to renew our technology and technical skills model to be fit for the future.

9.4.5 However, with increasing demand, and significant savings to find over the next four years, Sussex Police must ensure that resources are targeted where they will have most impact: protecting and sustaining the service improvements which have already been made and investing in those areas that provide the strongest outcomes for victims and the public. To support this, the force has a robust business planning process which is aligned to delivering the priorities in the PCC's Police and Crime Plan:

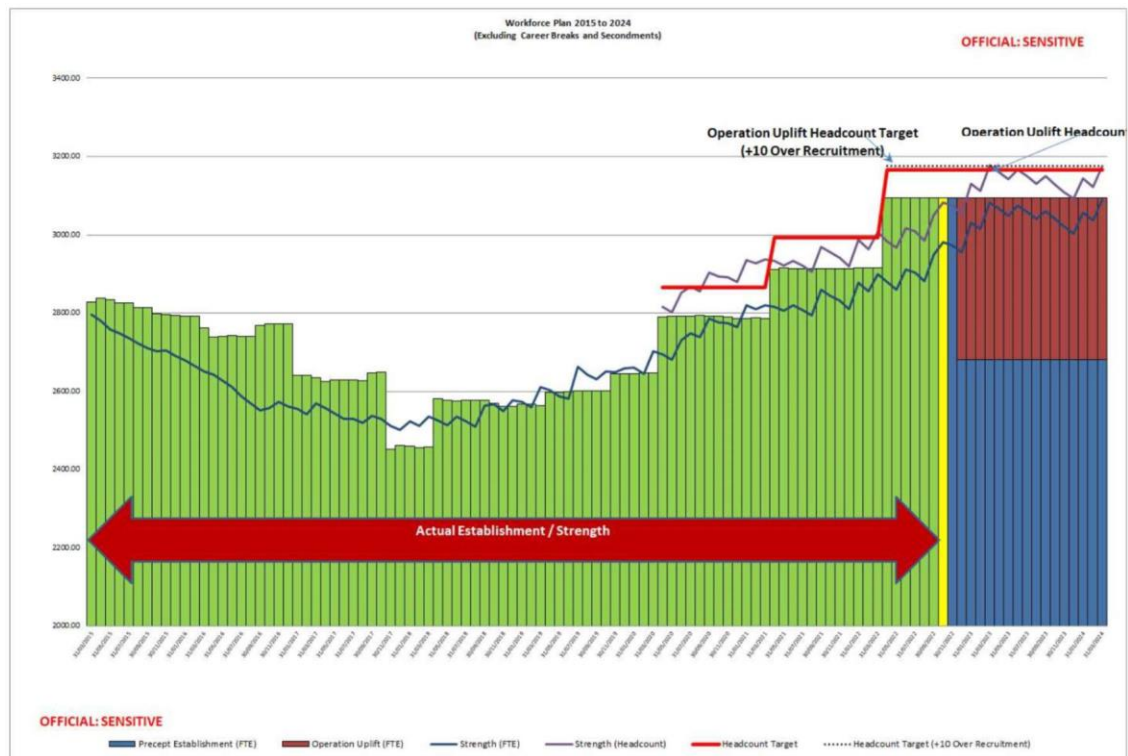
- Strengthen local policing, tackle crime, and prevent harm.
- Relentless disruption of serious and organised crime.
- Support victims and safeguard the vulnerable.

9.1 Use of Investment

9.1.1 The 2022/23 funding settlement gave the PCC additional ring-fenced investment to recruit a further 163 police officers in Sussex, plus 9 to the regional organised crime unit, as part of the national Uplift programme. This is in addition to the 250 police officers that Sussex Police have been recruiting through the previous precept requirements to build back officer numbers into vital frontline services. The table below lists the increases by each funding type. It takes approximately 30 weeks from the point a new Police Officer joins the Force and completes the required training to gain independent patrol status, so the impact of the increase in officers is not immediately realised.

| Police Officers Increase | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|--------------------------|------------|-----------|------------|------------|------------|------------|
| Op Uplift - Local | | | 129 | 122 | 163 | 414 |
| Op Uplift - Region | | | | 6 | 9 | 15 |
| Precept | 120 | 30 | 50 | 30 | 20 | 250 |
| Total | 120 | 30 | 179 | 158 | 192 | 679 |

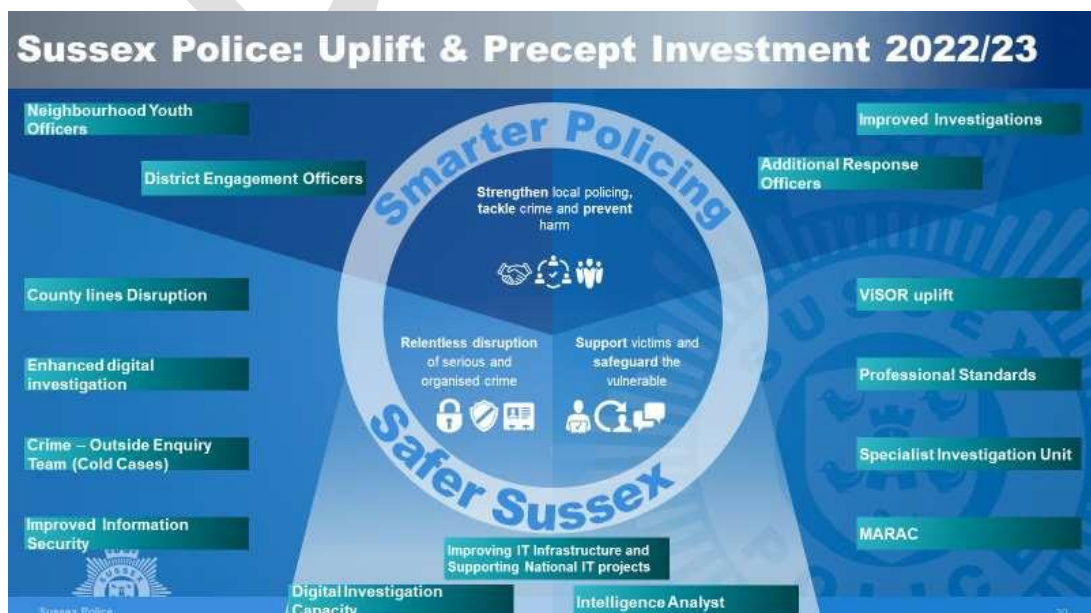
9.1.2 The image below shows the recruitment and levels to maintain headcount.



9.1.3 By 31 March 2023 Sussex Police is predicted to have 3,089 FTE officers [and a headcount of 3,186 officers]. As of 31 March 2012 the police establishment for comparison was 2,959.

9.1.4 In addition, the precept has also funded an additional 100 PCSOs and 50 specialist staff since 2018/19. The new police officers, PCSO recruits and specialist staff are already making a positive impact. The uplift in the frontline has built the force's capacity to respond to neighbourhood crime and anti-social behaviour as well as starting to make impactful inroads in tackling serious and organised criminality.

9.1.5 Through the Force Management Statement process and data and demand analysis Sussex Police identified the operational areas in which the additional officers would be deployed – as shown in the diagram below.



9.1.6 In line with the Police and Crime Plan priorities the resources were allocated as follows:

9.1.7 **Police and Crime Plan Priority 1 – Strengthen local policing, tackle crime and prevent harm.**

- Invested in the design and creation of new Response Investigation Teams, due to go live from February 2023 to improve our management of volume crime investigations.
- Increased the number of sergeants in Sexual Investigation Unit and Violent Offender and Sex Offenders Register (ViSOR).
- Invested in youth engagement with an increase in Neighbourhood Youth Officers across the Force.
- Extended the contracts for staff statement takers to reduce pressure on investigators around case file disclosure and complexity.
- Continued to implement the public engagement tool across the Force with business change activity to maximise usage and engagement opportunities with local neighbourhoods.
- Increased the number of District Engagement Officers on division.

9.1.8 **Police and Crime Plan Priority 2 – Relentless Disruption of Serious and Organised Crime**

- Uplift in officers to further support County Lines disruption
- Reviewed the impact of the Digital Investigation Support Unit launched in January 22, and opportunities to further nurture the culture of digital policing across the Force through upskilling and training opportunities.
- Invested in solving unsolved serious crime to try and bring closure to the families of victims.

9.1.9 **Police and Crime Plan Priority 3 – Support and safeguard victims and tackle violence against women and girls**

- Designed a new model to manage our volume crime demand, with the introduction of Response Investigation Teams due to go live from February. This model seeks to improve the timeliness and quality of investigations, maximise outcomes, and improve victim satisfaction and therefore trust and confidence in Sussex Police. This included an uplift in officers available to deal with crimes and incidents through the officer uplift.
- Provided further uplift to the ViSOR team, managing some of the highest harm perpetrators.
- Uplifted officers into our Professional Standards Department in recognition of the challenges around policing legitimacy.
- Invested in the Firearms and Explosives Licensing Unit managing the licensing of firearms, shotguns, firearms dealers, explosives, shooting/gun clubs, clay grounds and licensing of storage facilities for explosives.
- Uplifted the number of researchers to support the Multi-Agency Referral Assessment Conference (MARAC) process, supporting the risk assessment and management of high-risk domestic abuse cases.

- 9.1.10 The Force is moving into Year 3 of delivering against the 3-year Police and Crime Plan. Whilst the public policing priorities remain the same, the environment of policing continues to change. Sussex Police are operating in a different financial, criminal and social climate, which creates a variety of challenges and opportunities.
- 9.1.11 Uplift and precept funding has supported a growth in police officers in the Force to deliver against the three priorities and has helped to build robust medium-term plans. However, the financial challenges that the force faces with increasing inflationary costs, the cost-of-living crisis, and financial pressures on partners across the public sector, means that the precept is more important than ever to support the continued modernisation and improvements to our organisation.
- 9.1.12 Precept investment in 23/24 will be used to support the Force in meeting the increased costs whilst preserving the improvements in capacity, visibility and accessibility that have already been made. Sussex Police has comprehensive transformation plans in place to enable efficiencies that will allow the force to modernise and keep warranted officers on the frontline whilst making necessary savings.
- 9.1.13 **Finally**
- 9.1.14 Sussex Police need sufficient financial resources to maintain these resources and protect what has been built up since 2018/19 against the real pressures of rising prices, tough performance measures and limited grant and precept.

10 Efficiencies and Partnership Working

- 10.1.1 Sussex Police continues to advance wide-ranging transformational change programmes and efficiencies with partner agencies and South East regional police forces - most notably with Surrey Police - to meet the financial challenges of the MTFS, increase resilience, modernise systems and provide an excellent quality of service to the public.
- 10.2 **Financial Excellence**
- 10.2.1 Sussex Police was one of only three Forces nationally to have piloted the national Chartered Institute of Public Finance and Accountancy's 'Achieving Excellence in Policing' programme. Since then, more than 85% of UK police forces are participating and a second AFEP programme has been developed in response to needs within the police sector with a focus on people development in police finance.
- 10.3 **'Policing Together' – Collaboration Programme with Surrey Police**
- 10.3.1 Sussex Police embarked on a Service Transformation Programme jointly with Surrey Police in Summer 2022, to identify opportunities for delivering financially efficient policing that will enable both forces to address the funding gap by 2026/27, whilst preserving performance and service to the public. The programme is in the process of identifying a wide range of options for efficiencies, predominantly in enabling functions.

- 10.3.2 Sussex Police works closely with Surrey Police, delivering a range of services across both force areas including; Operations Command (including Roads Policing, Tactical Firearms, Operations Support and Planning & Resourcing), Specialist Crime Command (including Major Crime, Surveillance, Serious and Organised Crime, Forensics, Economic Crime and the Cyber Crime Unit), Vetting, Finance, Procurement, Insurance, Transport, People Services (including Occupational Health) and Digital, Data and Technology (DDaT).
- 10.3.3 A single Executive Director of Commercial and Finance Services sits across both Sussex and Surrey police as the section 151 officer to fully collaborate service delivery across the finance and commercial (estates, facilities, transport, insurance) service teams.
- 10.3.4 The joint Sussex and Surrey Digital Division continue to coordinate work on the key priorities: Mobile Data, Niche, Public Facing Digital Services (Sussex Police website), NICE Investigate, and Body Worn Video. These work streams are critical to the effective delivery of operational policing and public engagement. The Body Worn Video and Digital Evidence Management systems are now fully embedded, meaning that the force has one continual process from capturing footage of an incident through to sharing the evidence directly with criminal justice partners in the CPS and the courts where appropriate. Taking a continuous improvement approach, this system will be rolled out to other parts of the force in the course of 2022.
- 10.3.5 Sussex Police takes its commitment to the environment seriously and continues to look for efficiencies and, where possible, alternatives to petrol/diesel. The Joint (with Surrey Police) Transport Service (JTS) continues to trial hydrogen fuel cell vehicles and the investment in a fleet-wide telematics solution is a prime example of seeking efficiency. This innovative technology captures a wide range of information including vehicle location and activity, driver behaviour and engine diagnostics, enabling the JTS to understand whether the force is making the best use of its fleet and consequently whether Sussex Police is providing the public with services that represent good value for money. This work is informing the 2020-25 JTS Asset Management Plan and may allow for an overall reduction in fleet size, better deployment of electric vehicles and overall improved ability to meet demand in the most efficient manner.
- 10.4 **Other Partnership Working**
- 10.4.1 Collaboration with other Blue Light and public sector partners has released efficiencies and improves the service offered to the public. Examples include:
- Sussex Police Headquarters is shared with East Sussex Fire & Rescue Service;
 - Brighton Police Station is designed to house key partners under a single roof, including: the Crown Prosecution Service (CPS); the Multi-Agency Safeguarding Hub (MASH); Brighton & Hove Business Crime Reduction Partnership, and the stalking advocacy service Veritas Justice;
 - Further joint sites include: Crawley Police Station (housing the CPS); Eastbourne Grove Road (Police Reception and NPT); Seaford Police Station (shared with the Town Council, South East Coast Ambulance Service, tourist information and Citizens Advice Bureau). There are

several police offices accessibly co-located including those based at East Grinstead Arts Centre, Newhaven Fire Station and Selsey Town Hall;

- The Estates & Facilities Transformation Programme commenced in 2021/22 and will be completed during 2023/24. This leads to more collaboration between Surrey Police and Sussex Police Estates and Facilities units to enable a fully integrated and adaptable team whilst improving delivery services to stakeholders in Surrey and Sussex.

10.4.2 The One Public Estate programme is an established national programme delivered in partnership by the LGA and the Office of Government Property (OGP) within the Cabinet Office. The PCC is engaged in the Programme across Sussex and continues to work with other public sector bodies to identify where the better use of public land and property could deliver improved public services.

10.4.3 Mental Health and Policing is a complex area that touches all departments in the organisation. Sussex Police retains a mental health portfolio responsible for improving the force's response to mental health incidents and working with partners to address systemic challenges and pressures that impact on mental health and policing.

10.4.4 Sussex Police established a Mental Health Strategy for 2022/23 to develop the collective Force response to mental health and policing through three key strategic objectives:

- Understanding and reducing inappropriate demand.
- Improving the police response to mental health incidents.
- Supporting the transformation of emergency mental health care pathways.

10.4.5 These strategic objectives function as a 'golden thread' for the Mental Health Portfolio (MHP) within the Force which includes ongoing work to prioritise, adopt and deliver improvements to the policing response to mental health across these three areas.

10.4.6 The development and creation of a Mental Health Strategy and MHP has highlighted the need to invest and enhance the resources available to support the Force in the delivery of its strategic objectives around mental health and policing. From October 2022, three police officers and one member of police staff are now deployed to provide dedicated support to the MHP and to address the scale of the policing challenges in this important area. Previously, only one member of police staff had been responsible for this work.

10.4.7 The three police officers are known as Mental Health Liaison Officers (MHLOs) with the primary function of supporting the delivery of key strategic objectives through the MHP and reducing the overall demand placed on response officers. The MHLOs have received enhanced training to provide tactical advice to frontline officers, support work with partner agencies around complex mental health cases and to review cases where there are opportunities for Force-wide learning and development.

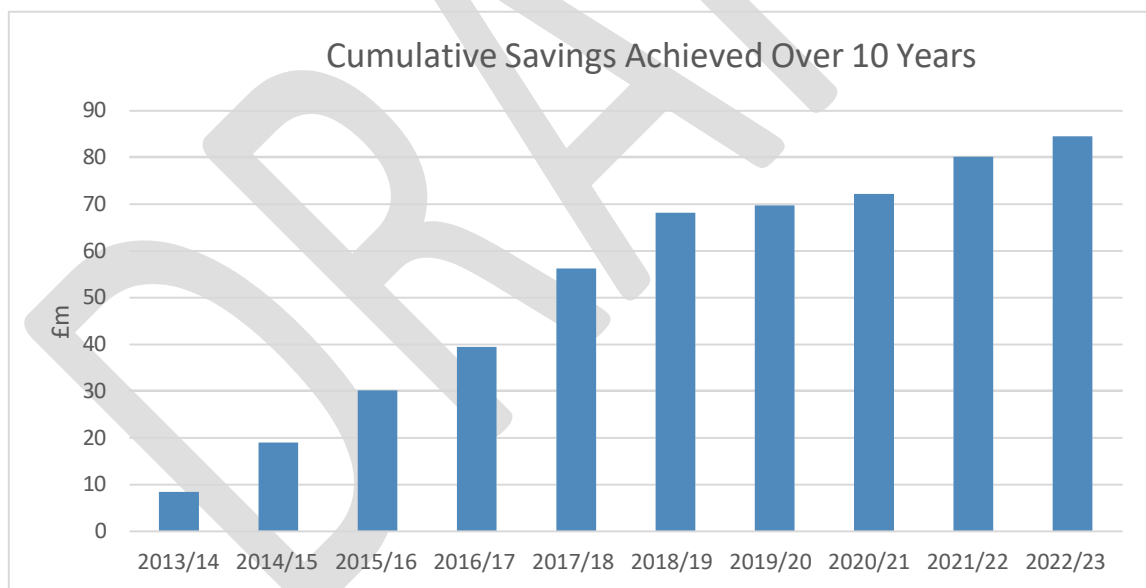
10.5 **BlueLight Commercial**

10.5.1 [BlueLight Commercial](#) was established by PCCs working with police forces across England and Wales to transform their commercial and procurement functions. Backed by Government and aligned with the Policing Vision 2025, it will identify and share existing best practice, negotiate better deals with suppliers and save taxpayers' money.

10.5.2 The company has a comprehensive workplan and expert workforces and is working on all the categories of supplies and services consumed by police forces including vehicles and air support, property, people and professional services, social value and revenue, suppliers and markets and shared services. Each category is focussed on value for money, generating savings and building resilient supplies. They are also looking at decarbonisation reduction opportunities with energy supplies too.

11 Financial Context

11.1 Reductions in and the freezing of government grant funding between 2012/13 and 2022/23 and other costs pressures such as Brexit and the war in Ukraine have resulted in Sussex making £84.5m of reductions and efficiencies to head towards balancing its books. In addition, during that time it also had its ability to raise additional tax revenue from the precept restricted by the government capping and excessiveness principles.



11.2 The Government changed its strategic approach to funding policing bodies from the 2016/17 financial year when it promised that funding would be protected in flat cash terms. This would be achieved by offsetting policing grant reductions with rises in the local precept. The council tax referendum limit for English Forces in 2018/19 provided additional flexibility for all PCCs to raise the tax by £12 per Band D equivalent household up to March 2019, again in 2019/20 by £24 per Band D, £10 for 2020/21, £15 for 2021/22 and £10 for 2022/23.

- 11.3 A welcomed step change has been the Operation Uplift funding provided by the Home Office to enable Forces to increase police officer numbers nationally by 20,000. This began in 2020/21 with the largest increase to police funding since 2010/11 and the recruitment completed on 31 March 2023
- 11.4 2021/22 saw the continuation of police funding to support Sussex in the national uplift and 2022/23 is the final year of Police Uplift grant funding for the recruitment of 8,000 officers towards the 20,000 total. Sussex total officer increase from the 20,000 is 429 with 15 of those going into the Regional Organised Crime Unit. The table also shows the investment to recruit more police officers – started by the PCC in 2018/19 - that has been funded through the precept.

| Police Officers Increase Table | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Op Uplift - Local | | | 129 | 122 | 163 | 414 |
| Op Uplift - Region | | | | 6 | 9 | 15 |
| Precept | 120 | 30 | 50 | 30 | 20 | 250 |
| Total | 120 | 30 | 179 | 158 | 192 | 679 |

- 11.5 For context Sussex has:

- 11th lowest Net Revenue Expenditure (NRE) per head of population nationally at £189.62 (excluding national functions and PCC) (Most similar group = £186.75; nationally = £229.16; (Source: p.5 HMICFRS website 2021/22 [HMICFRS Value for Money Profiles](#))
- 7th lowest precept of any PCC in England and Wales at £224.91 per Band D equivalent household 2022/23.
- 7th lowest total funding per head of population at £187.03 (all grants and precept).
(Source: p.16 2021/22 [HMICFRS Value for Money Profiles](#))

11.6 **Resources - Police Grant Settlement 2023/24**

- 11.6.1 The 2023/24 Provisional Settlement was announced on 14 December 2022 in a [written statement](#) by the Policing Minister, Chris Philp. The final Police Grant Report (England and Wales) 2023/24 was laid before Parliament on DD MMM 2023 with no changes from the provisional settlement.
- 11.6.2 Full details of the Settlement can be found on the Home Office [gov.uk pages](#).
- 11.6.3 The level of price rises remains to be of particular concern with the Bank of England's prediction of a CPI figure of over 7% coming down from 10.7% in December 2022.
- 11.6.4 To help policing bodies to fund their expenditure in such volatile times the Settlement has gone further by providing PCCs with the option to increase the local council tax precept by £15; it was expected to be £10 as set out in the Spending Review 21. The Home Office state that if all PCCs increased their precept by £15 it would provide an additional £349m of resources when compared to 2022/23.

11.6.5 The key elements of the national settlement are:

- Overall funding for policing nationally will rise by up to £287 million compared to the 2022/23 funding settlement, bringing the total up to £17.2 billion for policing in 2023/24. Within this, funding to Police and Crime Commissioners (PCCs) will increase by up to an additional £523 million, assuming full take-up of precept flexibility. This would represent an increase to PCC funding in cash terms of 3.6% on top of the 2022/23 police funding settlement.
- The Chancellor confirmed at the Autumn Statement that departmental budgets set out at the Spending Review 2021 will be maintained to 2024-25. This confirms that, despite the pressures faced by all public services, they are still increasing funding into 2023/24 by providing forces with an increase to government grants of £174 million, £74 million more than announced at the Spending Review 2021 (SR21), reflecting the commitments made earlier this year to support the 2022-23 pay award.
- In 2021/22 the settlement included the option for PCCs to have up to £10 of precept flexibility in each of the following three years to use according to their local needs. The 2023/24 settlement has increased the maximum to £15 without the need for a referendum.
- As part of the Spending Review 2021, the Home Office expects to see at least £100 million of cashable efficiency savings delivered from force budgets by 2021/25, achieved through areas such as working with BlueLight Commercial and management of Corporate Functions.
- In 2023/24 the top slices/reallocations total £1,114m, a £259.7m decrease over last year (£1,373.7m). Primarily, this difference comes from a decrease in Police Technology Programmes at £80.1m, with an additional £44.9m going to new programmes including NPCC Programmes, Cyber Crime and Tackling Exploitation and Abuse.
- Pension grant allocations remain unchanged from figures given for the settlement in previous years.
- The Police Capital Grant to PCCs ceased in 2021/22 and continues to be redistributed as part of wider capital reallocations shown below.

| Police Capital | 2023/24 |
|------------------------------|--------------|
| | £m |
| National Police Air Service | 11.7 |
| Arm's Length Bodies | 5.4 |
| Police Technology Programmes | 72.2 |
| Crime Reduction Capabilities | 15.6 |
| Total | 104.9 |

11.6.6 The Government states that it has provided significant investment into policing over the previous four years and expects the police to continue to build on the progress made on improving efficiency and productivity in return for the significant increase in investment.

11.6.7 The Government expects the policing approach in 2023-24 to focus on the following key priorities:

- Ensuring overall police officer numbers are maintained at the agreed Police Uplift baseline plus force level allocations of the 20,000 additional officers.
- Deploying these additional officers to reduce crime and to keep the public safe.
- Delivering improvements in productivity and driving forward efficiencies, maximising the value of the Government's investment.

11.6.8 For Sussex, the Home Office settlement is as follows taking account of their assumptions on the taxbase:

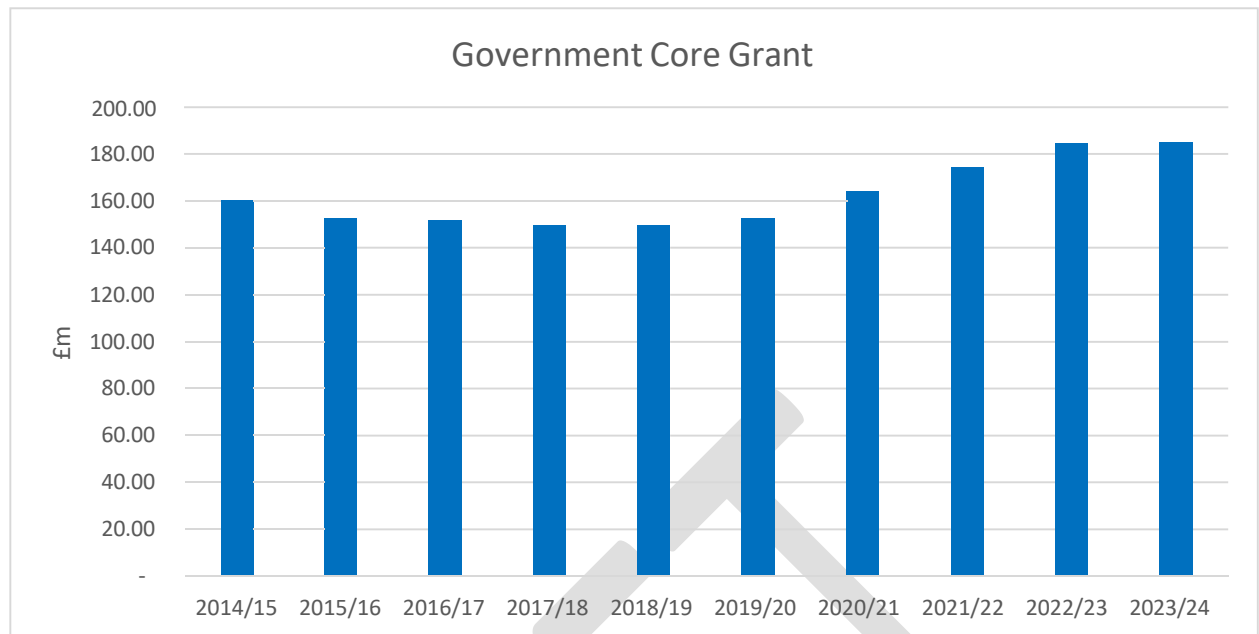
Table – Core Grant and Precept 2022/23 to 2023/24 - Comparison

| £m | Grant | Precept | Total |
|------------|-------|---------|--------|
| 2022/23 | 203.4 | 143.2 | 346.6 |
| 2023/24 | 207.1 | 154.3 | 361.4 |
| Change £ | 3.7 | 11.1 | 14.8 |
| Change % | 1.8% | 7.8% | 4.3% |
| | | | |
| Proportion | Grant | Precept | Total |
| 2022/23 | 58.7% | 41.3% | 100.0% |
| 2023/24 | 57.3% | 42.7% | 100.0% |

11.6.9 Considering the true taxbase:

- Total funding increase of £15.3m (4.4%) net of adjustments:
- Home Office core grant £207.1m increase of £3.7m (1.8%)
- PCC precept flexibility to increase Band D council tax precept by up to £15 would yield £11.6m after council tax collection fund and tax base improvement – an increase of 7.8%.
- The Home Office have confirmed that the allowance in Spending Review 21 for the pay award was 2% and the amount of the grant (as announced in the Autumn 2021) has not changed for the 2023/24 provisional settlement for the 2023/24 pay award.
- The Operation Uplift Grant allocated in 2022/23 has been split over the base grant and the ring fenced Operation Uplift grant, with £5.9m being allocated to the latter.
- Funding for counter-terrorism policing will be paid to forces through dedicated counter-terrorism policing grants.
- The continued spreading of 2020/21 council tax collection fund deficits over three financial years instead of one. 2023/24 is the final year of the three year flexibility.

11.6.10 Core grant sums for Sussex since 2014/15 are shown in the graph below.



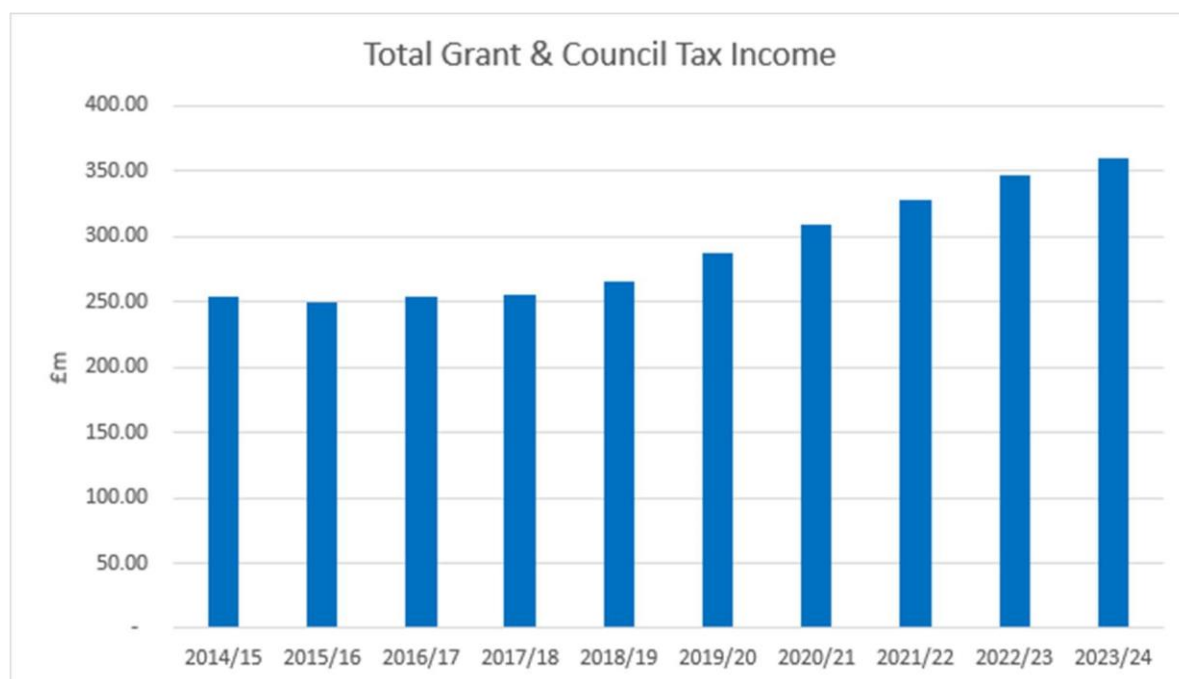
11.6.11 The previous 2022/23 to 2025/26 MTFS had included the assumption of a future freeze to the grant except for the Operation Uplift and a £10 increase to the Band D precept in 2022/23 followed by a 2% increase to the precept in the final three years of the MTFS period.

11.6.12 The following table provides a comparison of the figures between the previous and this new MTFS.

| Settlement Factor | 2022/23 Home Office £m | 2023/24 Home Office £m | Change £m | 2023/27 MTFS £m | Change Estimation Difference £m | Notes |
|------------------------------------|------------------------------|------------------------------|--------------|-----------------------|--|---|
| Core Grant | £184.6 | £185.2 | £0.6 | £184.6 | £0.6 | MTFS estimate flat Grant |
| Legacy Council Tax Grant | £13.2 | £13.2 | £0.0 | £13.2 | £0.0 | MTFS assumed a grant freeze |
| Operation Uplift Performance Grant | £2.9 | £5.9 | £3.0 | £5.9 | £0.0 | Part of maintaining Op Uplift Headcount |
| Pensions Grant | £2.7 | £2.7 | £0.0 | £2.7 | £0.0 | MTFS assumed a grant freeze |
| Reserves | £4.3 | £8.0 | £3.7 | £0.0 | £8.0 | MTFS assumed no reserve movement |
| Council Tax Receipts | £143.1 | £154.6 | £11.5 | £150.2 | £4.4 | MTFS assumed £10 Band D increase and tax base increase of 0% & deficit of £0.435m |
| Total | £350.8 | £369.6 | £18.8 | £356.6 | £13.0 | Potential Total Resources |
| % Change | | | 5.4% | | 3.7% | |

11.6.13 This MTFS is based on the assumptions as laid out in the settlement with adjustment for actual tax base increases as advised by the billing authorities of Sussex and the precept.

11.6.14 Total core grant and council tax resources combined since 2014/15 are shown in the graph below.



11.7 Funding Formula Review

11.7.1 There is a threat to the sum of future core government funding received by the PCC following a change in the police funding formula.

11.7.2 The Police Funding Formula divides up how much money each police force receives from the overall Home Office funds. It considers several factors to assess demand in each area. The Home Office and selected advisors are currently gathering evidence and modelling data. No date of the implementation of any new model has been given.

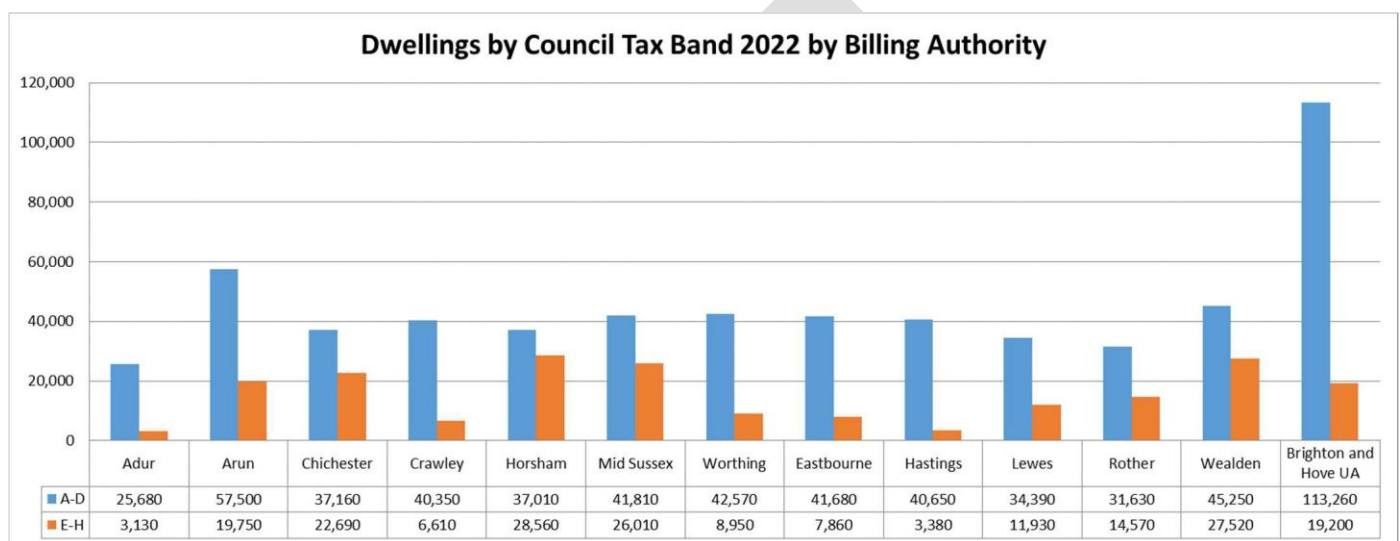
11.7.3 A previous review of the formula resulted in Sussex facing a reduction in the grant resources allocated. That review was never enacted due to flaws in the data utilised, but the risk remains that grant resources will be less than under the current formula. However, extensive work is being undertaken at the time of writing this strategy to develop a new model. The new Policing Minister Rt Hon Chris Philp MP wrote to PCC and Chief Constables on 7 December 2022 and set out his commitment to completing the work. The letter also set out the intention to carry out the first public consultation about the broad principles of the review, purpose, structure and components of the new formula. Plans for the final phases of the review will be set out once the responses to the first public consultation have been considered.

11.7.4 Due to the uncertainty and range of possible outcomes, no assumptions regarding a change to the funding formula and the grant allocated to Sussex have been included in this MTFS.

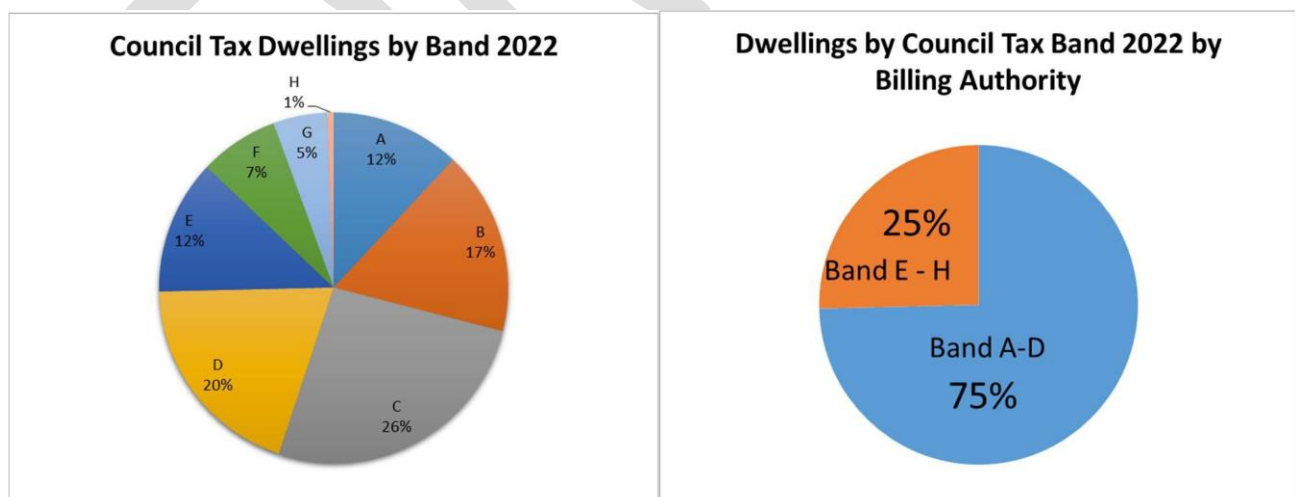
11.7.5 The risk has been included in the OSPCC Strategic Risk Register and the MTFS financial risk analysis in Appendix B.

11.8 Resources – Council Tax Precept

- 11.8.1 The PCC raises income from Sussex council taxpayers for policing as a Major Precepting Authority. That sum, which is shown separately on all council tax bills, is known as the precept.
- 11.8.2 The precept multiplied by the tax base calculates the total receipts that each billing authority will collect from taxpayers and pay to the PCC.
- 11.8.3 The tax base is calculated by adding up all the properties within Sussex that are subject to council tax.
- 11.8.4 The following table shows the distribution of properties between valuation band A-D and E-H by billing authority. These totalled 789,100 (778,880 in 2021) dwellings.



- 11.8.5 In total A-D and E-H of all billing authorities.



11.8.6 The dwellings are then converted to the tax base with adjustments for exemptions, discounts (including single person discount), disregards and local council tax support schemes with a further adjustment for anticipated non-payment and losses. This calculation produces the tax base as the number of Band D equivalent properties.

11.9 **Local Council Tax Reduction Schemes – Impact on Precept Income**

11.9.1 Billing authorities are required to review their Local Council Tax Reduction Schemes (LCTRS) annually and to consult publicly on any proposed changes. The PCC as a precepting authority is a statutory consultee in this process, but the decision to set or change a LCTRS rests solely with each billing authority.

11.9.2 To help people on low income to pay their council tax every local (billing) authority in England has its own Local Council Tax Reduction Scheme (LCTRS). In April 2013, the Government abolished the national Council Tax Benefit scheme for working age customers and asked each Council to replace it with a local scheme called Council Tax Support, now called Council Tax Reduction. Each scheme is established based on the Council Tax Reduction Schemes (Prescribed Requirements) (England) Regulations 2012 legislation but there are freedoms to vary some of the conditions of the scheme.

11.9.3 The financial impact of LCTRS is to reduce the council tax-base and thus the income derived from council tax. Whilst LCTRSs are administered by billing authorities the cost falls also on the billing authority and its precepting authorities which include the PCC, Fire Authority, County Councils and the billing authority.

11.9.4 Some local authorities use a default scheme set in place by the government. Under the default scheme, if the income of a person is less than the amount the government says they need to live on (called the applicable amount) they will get maximum CTR of 80%. This applies regardless of whether they are a pensioner or someone of working age.

11.9.5 Central government has protected pensioners from changes in their council tax reductions which means that any proposed changes will only affect working age adults.

11.9.6 In 2022/23 Lewes District Council changed their LCTRS and the impact of this change on the tax base is to decrease the funding to the PCC by £108,000.

11.9.7 Brighton and Hove City Council also made changes to their LCTRS with effect from 2022/23 and have increased overall support to 82%. The impact of this change on the tax base is to decrease the funding to the PCC by £46,000.

11.9.8 Wealden and Worthing Councils have changed to a 100% scheme from 2023/24. The financial implications are that the Worthing scheme will decrease funding to the PCC by £80,000 and Wealden £68,000, although Wealden will be making changes elsewhere in the discounts and premiums which should limit that cost in future.

11.9.9 It is anticipated that other billing authorities that are currently on the 80% scheme could also consider moving to 'up to' 100% schemes in the future. This risk to council tax receipts has been added on to the risk assessment in Appendix B.

11.10 **Council Tax Support Fund 2023/24**

11.10.1 Alongside the provisional Local Government Finance Settlement on 19th December 2022, the Government announced £100m of additional funding for local authorities to support the most vulnerable households in England.

11.10.2 This funding will allow councils to deliver additional support to the 3.8 million households already receiving council tax support, whilst also providing councils with the resources and flexibility to determine the local approaches to support other vulnerable households in their area.

11.10.3 £2.6m has been allocated to local billing authorities in East Sussex, West Sussex and Brighton and Hove.

11.11 **Tax Base**

11.11.1 The calculation of the tax base, billing, collection and payment is carried out independently by each of the 13 local billing authorities.

11.11.2 The tax base for Sussex for 2023/24 is 645,009.4 (2022/23 636,253), an increase of (1.3%) from the previous year.

11.11.3 The tax base is then multiplied by the Band D council tax precept to calculate each individual council tax bill and the total tax receipts.

11.11.4 The PCC works with the billing authorities during the year to prevent and detect fraud to protect tax receipts generated through the council tax system.

11.12 **COVID-19 Specific Support for Council Tax**

Collection Fund Deficit Phasing

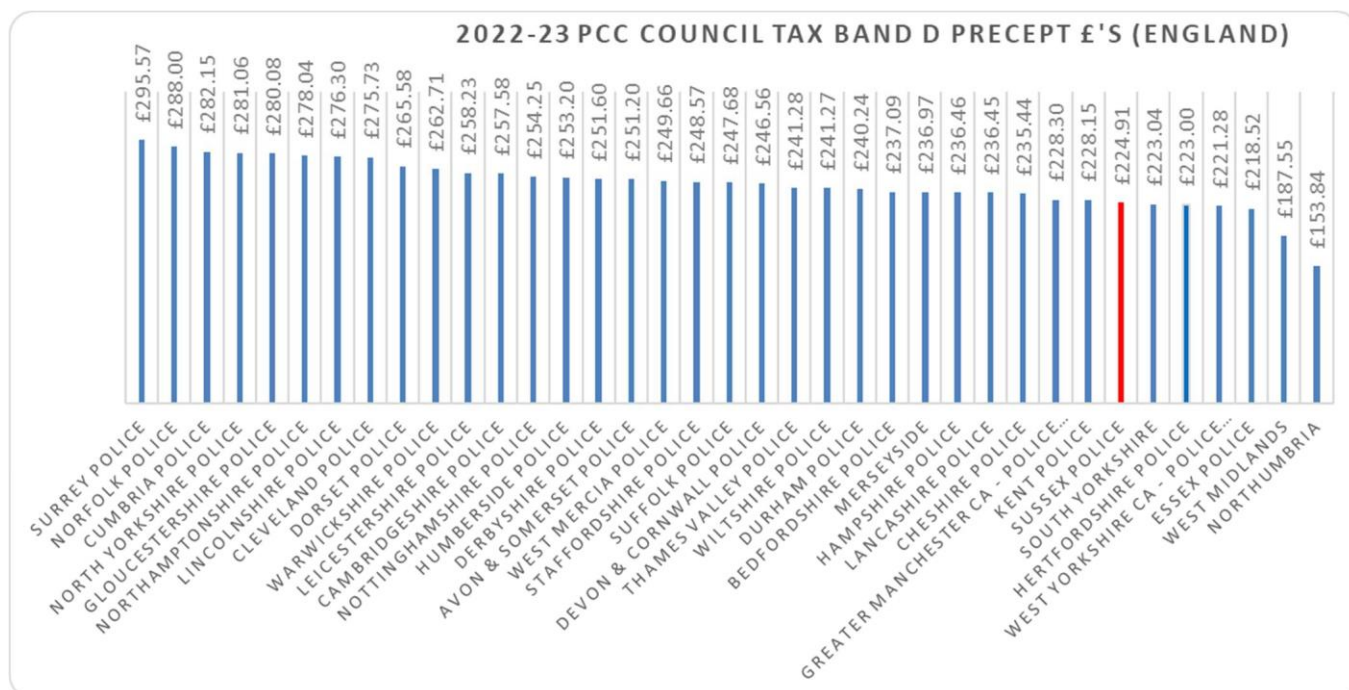
11.12.1 Shortfalls in anticipated tax receipts will generally lead to a deficit on the collection fund, of which billing and major precepting authorities must usually meet their share during the following financial year.

11.12.2 In July 2020, the government announced that the repayment of collection fund deficits arising in 2020/21 will be spread over the next three financial years rather than the usual period of a year. The regulations to implement the collection fund deficit phasing came into force on 1 December 2020.

11.12.3 Where a billing authority has an exceptional balance in deficit, PCCs are required to meet and budget for one third of their share of this deficit in 2021/22. The remaining two thirds will remain to be cleared in equal amounts in 2022/23 and 2023/24, fixed according to their relative shares of the billing authority's area council tax requirement for 2020/21. Each billing authority's collection fund exceptional balance is calculated separately rather than in aggregate. These sums have been included in the MTFS forecasts and are funded from the relevant reserve that was set aside.

Comparison of the Precept with Other Policing Bodies

11.12.4 The council tax precept for Sussex was one of the lowest - 31 out of 37 – of English policing bodies during 2022/23 at £224.91 per annum for a Band D property. The table shows the range of precepts by policing body in England. The median was £247.68.



11.12.5 The following table sets out the level of Band D council tax in Sussex since 2010/11. Note that the precept was frozen for four years from 2010/11 to 2013/14 and a grant provided to compensate:

| Year | Band D Council Tax | Change £ | Change % |
|---------|--------------------|----------|----------|
| 2022/23 | £224.91 | £10.00 | 4.7% |
| 2021/22 | £214.91 | £15.00 | 7.5% |
| 2020/21 | £199.91 | £10.00 | 5.3% |
| 2019/20 | £189.91 | £24.00 | 14.5% |
| 2018/19 | £165.91 | £12.00 | 7.8% |
| 2017/18 | £153.91 | £5.00 | 3.4% |
| 2016/17 | £148.91 | £5.00 | 3.5% |
| 2015/16 | £143.91 | £2.79 | 2.0% |
| 2014/15 | £141.12 | £2.70 | 2.0% |
| 2013/14 | £138.42 | £0.00 | 0.0% |
| 2012/13 | £138.42 | £0.00 | 0.0% |
| 2011/12 | £138.42 | £0.00 | 0.0% |
| 2010/11 | £138.42 | | |

11.13 Precept Capping – Limiting Increases

11.13.1 The Localism Act 2011 introduced a power for the Secretary of State for Communities and Local Government to issue principles that define what should be considered excessive Council Tax, including proposed limits. From 2013 onwards, any PCC that wishes to raise Council Tax above the limits that apply to them will have to hold a binding referendum.

11.13.2 The provisional Police Funding Statement states that a referendum will be required if the authority sets an increase of more than £15 in 2023/24. For Sussex, which has one of the lowest precepts in England, the change is shown in the table below.

| Year | Band D Council Tax | Change £ | Change % |
|---------|--------------------|----------|----------|
| 2023/24 | £239.91 | £15.00 | 6.7% |

11.14 Precept By Council Band

11.14.1 The precept for 2023/24 by Band is set out in the table below (no discounts applied).

| Band | Proportion | 2023/24 | 23/24 Increase | | Per Month Increase |
|------|--------------|---------|----------------|-------|--------------------|
| A | Band D *6/9 | £159.94 | £10.00 | 6.67% | £0.83 |
| B | Band D *7/9 | £186.60 | £11.67 | 6.67% | £0.97 |
| C | Band D *8/9 | £213.25 | £13.33 | 6.67% | £1.11 |
| D | Band D | £239.91 | £15.00 | 6.67% | £1.25 |
| E | Band D *11/9 | £293.22 | £18.33 | 6.67% | £1.53 |
| F | Band D *13/9 | £346.54 | £21.67 | 6.67% | £1.81 |
| G | Band D *15/9 | £399.85 | £25.00 | 6.67% | £2.08 |
| H | Band D *18/9 | £479.82 | £30.00 | 6.67% | £2.50 |
| Band | Proportion | 2023/24 | 23/24 Increase | | Per Month Increase |
| A | Band D *6/9 | £159.94 | £10.00 | 6.67% | £0.83 |
| B | Band D *7/9 | £186.60 | £11.67 | 6.67% | £0.97 |
| C | Band D *8/9 | £213.25 | £13.33 | 6.67% | £1.11 |
| D | Band D | £239.91 | £15.00 | 6.67% | £1.25 |
| E | Band D *11/9 | £293.22 | £18.33 | 6.67% | £1.53 |
| F | Band D *13/9 | £346.54 | £21.67 | 6.67% | £1.81 |
| G | Band D *15/9 | £399.85 | £25.00 | 6.67% | £2.08 |
| H | Band D *18/9 | £479.82 | £30.00 | 6.67% | £2.50 |

11.15 Precept Requirement

11.15.1 The Local Authorities in Sussex also advised of surpluses or deficits on their council tax collection funds equating to a net £0.161m deficit for 2023/24 which are reflected in the MTFs.

11.15.2 The government has put in place support to local government including policing for the deficit from 2020/21 to be spread over 3 years.

11.15.3 Further surplus or deficit on collection funds are assumed at £0.435m deficit for the following year and nil in future periods of the MTFS.

11.15.4 The precept of £239.91 multiplied by the tax base of 645,009.4 will produce receipts of £154.7m.

11.15.5 The council tax requirement for 2023/24 is shown in the following table:

| 2022/23 £m | 2022/23 Proportion % | | 2023/24 £m | 2023/24 £m | Proportion % |
|----------------|-------------------------|---|---------------|----------------|-----------------|
| 350.831 | | Total Revenue Expenditure | | 369.924 | |
| 3.939 | | Less Appropriations (to) / from Reserves | | 8.290 | |
| 346.892 | | Net Budget Requirement | | 361.634 | |
| | | Less | | | |
| 184.601 | | Core Government Policing Grant | 185.244 | | |
| 3.062 | | Council Tax Legacy Freeze Grant | 3.062 | | |
| 10.140 | | Council Tax Local Support Grant | 10.140 | | |
| 2.900 | | Operation Uplift Performance Grant | 5.909 | | |
| 2.697 | | Pensions Grant | 2.697 | | |
| 203.400 | 59% | Total Policing Grant | | 207.051 | 57% |
| 143.492 | | Balance to be raised locally | | 154.583 | |
| 0.392 | | Less net deficit on collection funds | | (0.161) | |
| 143.100 | 41% | Council Tax Requirement | | 154.744 | 43% |

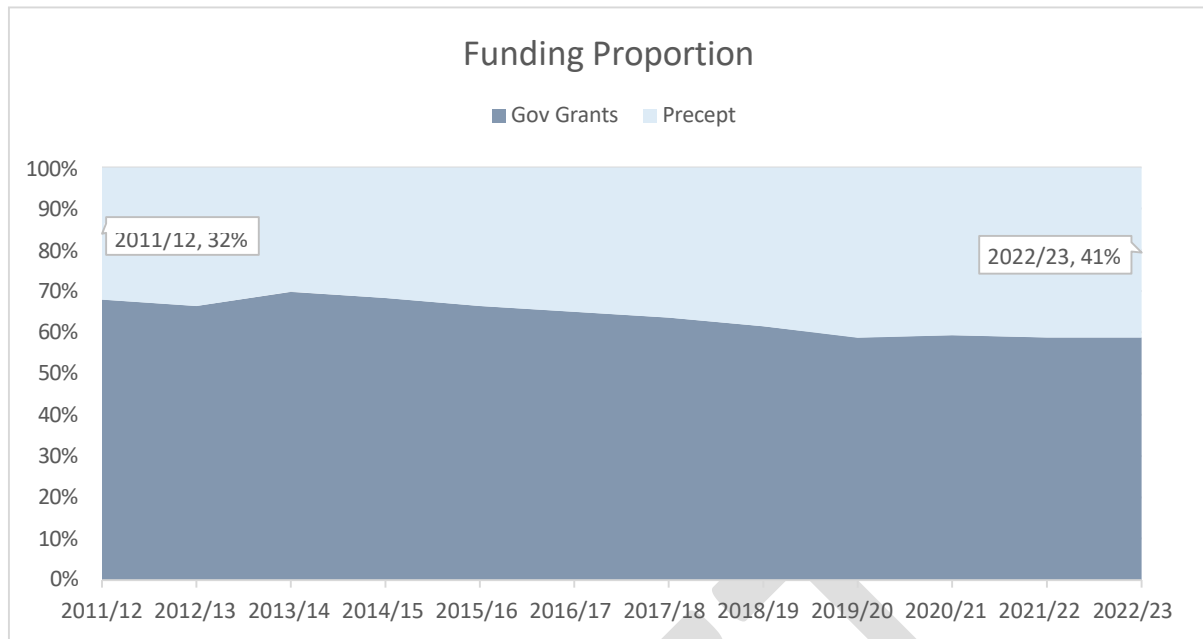
Reconciliation to Band D 2023/24

| | |
|--------------------------------------|----------------|
| Total Revenue Expenditure | 369,923,578.45 |
| Less Reserves | 8,290,036.00 |
| Net Budget Requirement | 361,633,542.45 |
| Government Funding | 207,050,551.94 |
| Balance to be raised locally | 154,582,990.52 |
| Plus net deficit on collection funds | (161,221.62) |
| Council tax Requirement | 154,744,212.13 |

| | |
|----------|------------|
| Tax base | 645,009.43 |
| Band D | 239.91 |

11.15.6 In common with other policing bodies this MTFS includes a financial planning assumption that the precept will be maximised each year in accordance with government rules – currently £15 Band D for 2023/24, then a planning assumption of £10 increase 2024/25 and 2% for 2025/26 to 2026/27. The actual precept decision will still be determined by the PCC on an annual basis with scrutiny of that decision by the Police & Crime Panel.

11.15.7 The proportion of funding raised from local taxpayers via the council tax precept compared with government grant has remained at 41% for 2020/21. The graph below shows how the proportion has changed between 2011/12 and 2022/23. With a £15 increase to the precept for 2023/24 this would change the proportion to 43%.



11.16 Other Grant Income

- 11.16.1 Other grants do become available during the year and are generally subject to an application process. The PCC constantly monitors the availability and applicability of grants and considers the suitability and conditions, including any match funding or other financial implications, prior to submitting formal bids. For example, Safer Streets Funds and Serious Violence Strategy – Sussex have in previous years received allocations to tackle issues such as knife crime, violence against women and girls, domestic abuse, community safety and other measures.

11.17 Other Income

- 11.17.1 The PCC will continue to seek additional sources of external funding for policing and to maximise its income, for example through developers' contributions such as the Community Infrastructure Levy and/or Section 106 monies, as well as developing a 'trading mind-set' for some of its more commercially aligned services.
- 11.17.2 Sussex Police will continue to review its charging for special police services including Gatwick Airport, football and events in line with nationally agreed policies.
- 11.17.3 The Police Reform and Social Responsibility Act 2011 (PRSRA) gives a PCC the power to do anything which is calculated to facilitate, or is conducive or incidental to, the exercise of the functions of the PCC. This is different from the powers that local authorities have under the Localism Act 2011 which gives them the power to do anything that individuals may do, apart from that which is specifically prohibited. Fire and Rescue Authorities have a functional power to do anything they consider appropriate to the carrying out of those fire functions. This situation restricts opportunities for commercial or income generation particularly in relation to the opportunities relating to the estate. The Home Office is reviewing the powers of PCCs as part of the PCC review that is currently underway.

12 2022/23 Budget and Forecast Outturn

12.1 Throughout the year, the PCC closely scrutinises the spending of the precept, delivery of the policing investment and performance. Scrutiny has been through a variety of public facing Performance and Accountability meetings, monthly Strategic Planning Board, financial monitoring and other monitoring within the scheme of governance.

12.2 The PCC reviews and publishes the overall police fund revenue and capital budget monitoring during the year and approves revisions to those budgets in line with the Financial Regulations. These reviews and decisions are then noted as key decisions on the PCC's website.

12.3 The revenue monitoring forecast as at 30th November 2022 was as follows:

| Sussex | 2022/23 Revenue Budget £m | 2022/23 Forecast Outturn £m | Variance £m |
|------------------|------------------------------------|--------------------------------------|----------------|
| November 2022 | 346.9 | 348.4 | 1.5 |

12.4 The Revenue Monitoring Update 2022/23 for the 8 months to 30th November 2022 shows the Chief Constable's budget is forecasting a £1.5m overspend.

12.5 The following table shows that the Operational Delivery Budget is forecasting an underspend of £11.2m offset by an overspend of £12.7m within Financial Provisions & Reserves which represents transfers to reserves, resulting in the £1.5m overspend. This is offset by an underspend in Funding of £1.5m as the planned use of reserves of £2.9m from Cost of Change is shown not to be utilised.

| Sussex | Total 2022/23 Budget £m | Total 2022/23 Outturn £m | Variance £m |
|---------------------------------|----------------------------------|-----------------------------------|----------------|
| PCC Budget | 4.7 | 4.7 | 0.0 |
| Financial Provisions & Reserves | 1.1 | 13.8 | 12.7 |
| Operational Delivery Budget | 341.1 | 329.9 | (11.2) |
| Total 2022/23 Budget | 346.9 | 348.4 | 1.5 |
| Funding | (346.9) | (348.4) | (1.5) |
| Grand Total | 0.0 | 0.0 | 0.0 |

12.6 The above figures include a forecast for staff pay award which has now been agreed and is increased from 2.1% to match the £1,900 paid to Police Officers effective from 1st September 2022.

12.7 Also included in the forecast are the following: Probationers will commence at point 1 on the Constable pay scale, Southeast Allowance increase in October and the reduction in National Insurance in November.

- 12.8 Most of the underspend is arising from Police Staff post vacancies (some of which are planned to achieve savings) but also due to difficulties in recruiting within the Contact Centre, Detention Officers and DDaT.
- 12.9 Planned savings of £4.4m have been achieved of which £4.6m was taken at budget setting. Currently there is an overachievement forecast totalling £404.4k.
- 12.10 During 2022/23 the Force has progressed its recruitment plans enabled by Operation Uplift and is forecast to recruit all officers by the end of the year. The Force must continue to maintain the officer headcount number to ensure receipt of the central government uplift performance grant and for 2023/24 the grant has been increased to £5.9m (2022/23 £2.9m).
- 12.11 For 2022/23 Sussex Police recruited additional 20 police officer posts from precept investment.
- 12.12 The precept investment has enabled the Force to deliver more enforcement, more investigation and an even greater presence in towns and villages and online. The additional funds have been used in 2022/23 as follows:
- To improve its specialist investigative capacity and increase the capability of local investigators and introduce more staff who have higher skills and investigative qualifications to deal with crime in local policing. The Force has also maintained an investment in additional Statement Takers to support Investigators and increased the number of sergeants to increase capacity and provide better supervision of officers to manage incidents and investigations.
 - Sussex Police has invested in Neighbourhood Youth Officers, District Engagement Officers, additional Response Officers, Intelligence Analyst, Special Investigation Unit, improving Information Security, IT infrastructure and supporting national IT projects, VISOR Uplift, county lines disruption, enhanced digital investigation. This is in order to strengthen local policing, tackle crime and prevent harm by relentless disruption of serious and organised crime and in supporting victims and safeguarding the vulnerable:
 - How Sussex Police manages those crimes defined as 'volume crimes', to improve the quality of investigations, seeking to achieve the best possible outcome for victims and bring more offenders to justice
 - Enhanced digital skills across the Force and improve the way the Force manages the fast-growing digital element of investigations. By upskilling frontline resources and creating a better understanding of the digital element of an investigation, the Force will deliver more focused enquiries and achieve earlier resolution of investigations, saving officer time and improving victim outcomes. In addition, they have created a Tier One digital forensics service provision for local policing, to reduce time spent by investigators on forensic examinations.
 - To enhance community engagement and improve local policing and online presence, a new piece of public engagement software has been procured. This will help officers engage with neighbourhoods about their priorities and provide updates on local activity.

- To meet information requirements such as Subject Access Requests, Freedom of Information requests and court ordered disclosures, the Force has increased capacity in the Information Unit to improve the timeliness of the disclosure process and meet public expectations around information rights and data handling.
- Sussex Police has invested in its data analytics capability, making huge strides in its ability to harness data to improve operational effectiveness and organisational efficiency. While information has always been at the heart of policing, Sussex Police has changed the way it polices by making innovative use of the information it holds. The Force has access to analytical functionality around demand data and can now use products that put the best possible information in the hands of frontline officers and staff, saving them time and helping them to target resources in the most efficient and effective way.
- Building on its commitment of ensuring officers and staff demonstrate the highest professional standards, and adhere to the Code of Ethics, the Force has increased the team in its Professional Standards Department, ensuring that officers and staff are acting as role models, both internally and externally. The creation of the Public Confidence Team within this department also supports this commitment, with a dedicated team to listen to complaints, comments and compliments, seeking to resolve issues swiftly and effectively. This team has already started to have a real impact on front line resources and the service provided to the public.

12.13 Precept uplift in 2023/24 would support the Force in meeting the increased costs whilst preserving the improvements in capacity, visibility and accessibility made through uplift and precept investment in previous years. It will also support the cost of delivering the change required to ensure we have the most efficient model possible, building on the investment already made in innovation such as digital support for investigation and analytics to deliver smarter evidence based policing.

12.14 The Force Strategic Planning Board meets monthly to provide oversight, monitoring and high-level control of people and financial resource along with demand analysis.

12.15 The Capital Monitoring forecast was as follows:

| Sussex | 2022/23 Capital Budget £m | 2022/23 Capital Forecast £m | Forecast Variance £m |
|---------|------------------------------------|--------------------------------------|----------------------------|
| Month 8 | 17.6 | 16.1 | (1.5) |

12.16 A 'gateway' governance process manages slippage and other timing difference arising during the year within the capital & investment programme.

13 Medium Term Financial Budget Considerations

13.1 When calculating the medium-term budget projections, consideration has been given to several budget pressures including:

- Future levels of grant and precept funding.
- Pay and price increases.
- Revenue implications on the capital and investment programme.
- Efficiencies.
- Other cost pressures.

13.2 Future Levels of Grant and Precept Funding

13.2.1 Nationally the financial settlement provides a total of up to £17.2 billion for policing in 2023/24, an increase of £0.3 billion on the 2022/23 funding settlement.

13.2.2 A review of the grant distribution method, known as the 'formula review', has been in planning for several years. Significant work has already been undertaken by PCCs and police to provide the body of evidence that will be required to convince HM Treasury of the financial requirements for policing bodies. Further information can be found in section 11.7.

13.2.3 This MTFS does not assume any change in the proportion of grant funding but will be updated when more information becomes available. It has been assumed that the core police grants from the Home Office of £207.1m will be maintained at this new flat cash level for the next four years in the MTFS up to and including 2026/27.

13.2.4 The financial settlement has resulted in core grant increasing by £0.6m and £3.0m for the Operation Uplift Performance grant increasing to £5.9m (£2022/23 £2.9m). Sussex Police must now maintain its officer headcount number to ensure receipt of this grant at the same time as having to make cost reductions.

13.2.5 The financial settlement also provided PCCs with the flexibility to increase their Band D precept level by a further £5 up to £15 for 2023/24. For planning purposes, precept increases of £10 have been included in 2024/25 and 2% in 2025/26 and 2026/27.

- 13.2.6 The funding settlement is provided to PCCs after some re-allocation of funds to meet Home Office held costs and development projects. The table below details the specific areas of expenditure. The MTFS assumption is these remain static in total.

| Top Slicing / Reallocations | 2022-23 | 2023-24 |
|-------------------------------------|----------------|----------------|
| | £m | £m |
| PFI | 71.6 | 71.6 |
| Police Technology Programmes | 606.5 | 526.4 |
| Arms Length Bodies | 68.7 | 74.7 |
| Top-Ups to NCA and ROCU's | 33.2 | 39.5 |
| Police Special Grant | 62.4 | 50.0 |
| Police Uplift Programme | 12.0 | |
| National Policing Capabilities | 10.6 | 69.3 |
| National Capabilities Programme | 65.0 | |
| Police & CJS Performance | 13.0 | |
| National operational policing units | 2.9 | |
| Forensics | 25.6 | 20.6 |
| Police Now | 7.0 | |
| Crime Reduction Programmes | 45.8 | |
| Crime Reduction Capabilities | 13.5 | 18.4 |
| Fraud | 23.1 | 18.1 |
| Rape Review | 12.0 | |
| Cyber Crime* | | 14.1 |
| Tackling Exploitation and Abuse* | | 21.3 |
| NPCC Programmes* | | 9.5 |
| Serious Violence Strategy | 50.1 | 45.6 |
| Drugs / County Lines | 30.0 | 30.0 |
| Counter Terrorism | 32.5 | |
| Capital Reallocations | 188.1 | 104.9 |
| Total | 1,373.6 | 1,114.0 |

* new category in 2023/24 settlement

- The Police Technology Programmes cater for Airwave, the new Emergency Services Network which will provide 4G access to officers (bringing productivity and operational benefits), Home Office Biometrics and National Law Enforcement Police database.
- Arms Lengths Bodies include the Independent Office for Police Conduct, the HMICFRS PEEL Inspections, the College of Policing Direct Entry scheme and the Gang Masters Labour and Abuse Authority.
- Top Ups to ROCU's and NCA - this is funding for the Regional Organised Crime Units.
- Serious Violence Strategy – Sussex have in previous years received allocations to tackle issues such as knife crime.
- The Police Special grant caters for national events or incidents that require additional police support.

- For 2023/24 the Home Office have stated that they will maintain settlement funding for programmes that prevent crime and help keep communities safe, such as funding to combat serious violence including Violence Reduction Units and the Grip 'hotspot policing' programme. Funding arrangements for specific crime reduction programmes will be confirmed in due course; delivering on the commitments made in the 10-year drug strategy by prioritising funding to clamp down on drugs and County lines activity which has already achieved over 2,900 county line closures since 2019; continuing to invest in tackling exploitation and abuse, including child sexual exploitation and modern slavery; prioritising Regional Organised Crime Units ensuring they are equipped with the specialist capabilities and dedicated resource needed to support law enforcement in confronting serious organized crime. Are there some words missing here? this year are Crime Reduction Programmes and Capabilities to provide further investment in law enforcement intelligence and investigation capacity.

13.3 Pay and Price Inflation

13.3.1 The indicative budget forecasts for 2023/24 reflect a positive approach to managing the impact of inflation on budgets wherever possible, in that there has been an uplift on non-pay items of on average 2% per year over the period for inflationary pressures. In addition, estimates for future pay awards at 2.0% have been included for police officers and Police Staff in 2023/24 with an additional contingency of 0.5% for Police Officers. Contractual increases have been included in the budget estimates.

13.3.2 CPI stood at 10.7% in December and the Bank of England is forecasting it to reduce to 7.4% in 2023 putting pressure on non-pay budgets such as utilities and fuel. This will continue to be monitored closely.

13.3.3 Revenue Implications of the Capital and Investment Programme

13.3.4 The four-year capital and investment programme is summarised in Capital & Investment Estimates and Financing. The implications of this programme are fully reflected in the MTFS.

13.4 Other Cost Pressures

13.4.1 Several contractual arrangements and unavoidable costs were identified over and above the level of inflation. These included Pension Remedy costs for the additional administration resulting from the appeal against the pension changes introduced by the government. Nationally driven costs from Home Office for centrally managed IT systems such as PNC and an increasing IT Application estate are increasing the licences and support costs. Operationally additional bank holidays require overtime to ensure minimum staffing levels are maintained. A hardening insurance market is pushing up premiums and forensic costs are increasing due to volumes and price.

13.4.2 The increase in police officers because of Operation Uplift is welcome; however, one of the consequences is the incremental pay cost as the police officers move through the pay scale. With such a large intake over the last three years the rate at which the pay bill increases will be more than just the pay inflation each year.

14 Medium Term Investment

- 14.1 The resources raised from precept increases in previous MTFs plans have provided the Chief Constable with the resources to continue the significant four-year recruitment programme and accelerate the ability of Sussex Police to reduce crime, deal robustly with criminals, improve outcomes for victims and meet the expectations of visitors, residents and taxpayers.
- 14.2 The MTFF summary below illustrates the cost changes referred to previously and the precept investment to recruit police officers and Operation Uplift along with the efficiency plan. It also includes the additional investment as set out in Section 9 and the requirement for £17.9m of savings to meet the budget requirement to 2026/27.

| Sussex Medium Term Financial Forecast | | | | | |
|---------------------------------------|---------|---------|---------|---------|---------|
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| REVENUE COST BASE | £m | £m | £m | £m | £m |
| Base budget | 327.5 | 350.8 | 369.6 | 369.1 | 373.1 |
| Inflation | 9.7 | 17.5 | 7.8 | 7.4 | 7.5 |
| Other Cost Changes | 8.0 | 3.1 | (0.9) | 1.4 | 2.4 |
| Precept Investment | 0.4 | - | - | - | - |
| Operation Uplift | 9.6 | (0.9) | - | - | - |
| Total Cost Increases | 27.7 | 19.7 | 6.9 | 8.8 | 9.9 |
| Gross Budget Requirement | 355.2 | 370.5 | 376.5 | 377.9 | 383.0 |
| Savings Plans | (4.4) | (0.9) | - | - | - |
| Surplus or (Deficit) | - | - | (7.4) | (4.8) | (5.7) |
| Gross Budget Requirement | 350.8 | 369.6 | 369.1 | 373.1 | 377.3 |

| Sussex Medium Term Financial Forecast | | | | | |
|---|---------|---------|---------|---------|---------|
| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| FUNDING | £m | £m | £m | £m | £m |
| Home Office Grant | 184.6 | 185.2 | 185.2 | 185.2 | 185.2 |
| Legacy Council Tax & Pension Grant | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 |
| Operation Uplift Grant | 2.9 | 5.9 | 5.9 | 5.9 | 5.9 |
| Specific Grant | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |
| Reserves | 3.9 | 8.0 | 0.0 | 0.0 | 0.0 |
| Precept (including collection fund surplus/deficit) | 143.5 | 154.6 | 162.0 | 166.1 | 170.3 |
| Total | 350.8 | 369.6 | 369.0 | 373.1 | 377.3 |

15 Savings and Efficiency Plans

15.1 The multi-year change programme continued to deliver complex transformation across Sussex Police during 2022/23. The savings will continue to be required. Savings of £0.9m are required in 2023/24 to balance the budget and £17.9m in the following three years.

15.2 The table shows the planned efficiency savings for the period of the MTFS, grouped by risk category.

| 2022/23 | Risk | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 4 Year Total |
|---------|-------------------------------------|---------|---------|---------|---------|--------------------|
| £m | | £m | £m | £m | £m | £m |
| 0.0 | Red | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 0.4 | Amber | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 4.0 | Green | 0.9 | 0.0 | 0.0 | 0.0 | 0.9 |
| 4.4 | Total | 0.9 | 0.0 | 0.0 | 0.0 | 0.9 |
| 4.4 | MTFS Efficiencies Required | 0.9 | 7.4 | 4.8 | 5.7 | 18.8 |
| 0.0 | Net Efficiencies Required over MTFS | 0.0 | 7.4 | 4.8 | 5.7 | 17.9 |

15.3 Following on from the work CIPFA completed assisting the Force to develop robust and achievable savings in 2021/22 and 2022/23, the Force have identified a savings plan for 2023/24 to achieve a balanced budget. Work is continuing to make further savings as well as recruiting officers and maintaining those increased officer numbers in subsequent years to ensure receipt of central government funding for 'Op Uplift'.

15.4 The Force has recognised that the current approach will not achieve the forecast saving requirement over the medium term and will continue with the tactical savings strand to complement a Service Transformation Programme.

15.5 Service Transformation Programme

15.6 **Background:** Sussex Police and Surrey Police initiated a transformational programme of work in June 2022 with the aim of addressing a significant forecasted funding gap, £19.9m* for Sussex between 2023 – 2027. It was clear through early investigation that neither force could close their gap through existing or planned changes, and that a more 'transformational' approach was required if it was to deliver this aim without impacting significantly on service to the public.

15.7 **Scope:** The scope of the Service Transformation Programme (STP) is vast, with only the protection of police officer numbers being non-negotiable due to the Government Uplift Programme which ring-fences officer numbers for both forces. The Programme has a clear set of working principles:

1. To address the funding gap.
2. To deliver against the Force's priorities, and the priorities of its communities.
3. To maintain the Force's identity.
4. To deliver change and benefits in a sustainable and adaptive manner.

- 15.8 **The Plan:** The early stage of the Programme was broken into tranches. These tranches were designed to allow for consultation with stakeholders and business owners to identify how each force could close its gap. As a result, the Programme will tackle the funding gap in four ways:
- 15.9 **Transformation Projects:** These will be where the most significant opportunities lie and potentially up to 75% of the funding gap could be closed from these projects. There are several projects identified under four thematic areas and will be delivered incrementally from 2024 onwards.
- 15.10 **Planned and Tactical Savings:** It is anticipated that 10-15% of savings can be found from projects underway currently and through senior leaders driving efficiencies from within their own business areas.
- 15.11 **Targeted Reviews:** These will be implemented from 23/24 and will form the biggest cultural change for both organisations. Through regular reviews of business areas, opportunities will be identified to deliver a function at a lower cost. The methodology can be scaled up or down depending on budget pressures and it is anticipated that 25-40% of the savings needed can be found through this process.
- 15.12 **New Change Management approach:** A new joint Force Change model will be implemented during 23/24 to enable both forces to plan, deliver and realise the true benefits of such a significant Transformational Change Programme.
- 15.13 The development of the efficiency plan continues to meet identified funding shortfall in future years. The savings work provides several proposals that the Force can continue to work on to be confident in setting a sustainable budget over the MTFS period.
- 15.14 Internal governance arrangements are in place to track achievement of savings and new investments, to monitor the pace of change sufficiently to provide management with early warning should plans not progress as anticipated and ensure any additional action required is undertaken during the year. Detailed business cases to realise savings targets are presented and considered at the Joint Chief Officer Meeting and the Strategic Change Board.
- 15.15 Sussex Police continue to review its efficiency savings and future investment plans to ensure quality service delivery is maintained, future financial risks are considered, and funding can be directed to priority areas.

16 Capital & Investment Estimates and Financing

- 16.1 Capital expenditure involves acquiring or enhancing fixed assets with a long-term value such as land, buildings, and major items of plant, equipment or vehicles. Capital assets shape the way services are delivered in the long term and may create financial commitments in the form of financing costs and revenue running costs.

Financing the Capital & Investment Programme

- 16.2 The Sussex PCC can undertake capital investment providing the spending plans are affordable, prudent and sustainable. Capital plans are prepared in accordance with CIPFA's Prudential Code. The PCC expects to need £68.5m to finance the current capital investment plans over the next four years. This will be financed as set out in the table below, noting that plans will be kept under regular review.

| 2022/23 | Capital Funding Summary | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
|---------|---------------------------|---------|---------|---------|---------|-------|
| £m | | £m | £m | £m | £m | £m |
| - | Government & Other Grants | - | - | - | - | - |
| 4.4 | Capital Receipts | 0.5 | - | - | - | 0.5 |
| 6.8 | Borrowing | 6.6 | 10.9 | 5.2 | 4.1 | 26.8 |
| 3.6 | Revenue Contribution | 5.5 | 7.1 | 11.0 | 7.6 | 31.2 |
| 14.8 | Total | 12.6 | 18.0 | 16.2 | 11.7 | 58.5 |

Government Grant

- 16.3 The Government has ceased providing an annual grant to support the capital and investment programme since 2022/23.

Capital Receipts

- 16.4 Income from the sale of surplus buildings and land can only be used to fund capital transactions. The anticipated receipts are estimated at £0.5m now but are subject to review through the Estates Strategy. As highlighted in the risk assessment these are at risk of not being achieved either in quantum or timing. These risks are mitigated by regular review of all major projects and sales of relevant assets through regular monitoring reports to the PCC.

Borrowing

- 16.5 The PCC had funded most capital investment from internal cash balances, having delayed borrowing beyond the existing loan of £4.5m from PWLB. This has been highly cost effective for several years by reducing external interest costs but is no longer sustainable in the short to medium term. In December 2021, the PCC borrowed additional £14.3m to support the financing of the Estates Strategy.
- 16.6 The PCC is planning to need £58.5m to finance the current capital investment plans over the next four years of which £26.8m is anticipated to be raised via borrowing.

- 16.7 [The Treasury Management Strategy and Capital Strategy](#) set out how the PCC and Chief Finance Officer will manage all borrowing and investment in accordance with the CIPFA Prudential Code for Capital Finance, CIPFA Treasury Management Code and Local Government Act.
- 16.8 The estimated costs of borrowing including those that must be set aside as determined by legislation are included in the MTFS.

Revenue

- 16.9 The purchase of shorter life assets will be financed with contributions from the revenue budget.

Developer Contributions

- 16.10 The MTFS recognises the impact that the creation of new homes within Sussex will have on policing and the PCC recognises the importance of seeking appropriate funds to support the operational budget of Sussex Police.
- 16.11 New properties and a growing population have a demonstrable impact on policing, in the same way it does on education, health and library services, for example. Developers are frequently required to contribute towards community and social infrastructure such as new or expanded schools, highway improvements, public realm improvements (open spaces & public art), community facilities (leisure & libraries) and health facilities.
- 16.12 On behalf of the Sussex PCC, the Joint Commercial Planning Manager has continued working with various Boroughs and District councils across Sussex to secure funding towards new or improvements to existing policing infrastructure.
- 16.13 As of January 2023 the PCC had secured £2,262,209 of agreements; £498,777 pending/undetermined and received £261,866 paid by developers or reimbursed to the PCC via Community Infrastructure Levy (CIL).
- 16.14 In the last financial year, an additional £176,680 S106 funding was recorded through approved planning permissions in Sussex. The PCC is now in receipt of some of the funding secured in earlier years which is being used to support several identified projects across the estate. In the previous year, the PCC was successful in securing CIL funding from the South Downs National Park CIL fund. This project has been fully funded through grants and partner contributions and will soon be commencing to future proof a building used by the Coastguard, the Chaplaincy and Sussex Police. The Public engagement vehicle purchased with assistance from the Lewes DC CIL has also proven to be a success and has encouraged other councils to support these projects across Sussex & Surrey.
- 16.15 Other projects include police station refurbishment projects at Bognor, Littlehampton and Chichester which have improved locker-room, meeting-room and welfare facilities to support the uplift in officers working from these sites.
- 16.16 These contributions are not listed in the financing or expenditure table and will be brought into the capital and investment programme when received.

- 16.17 The PCC and Sussex Police have continued to work with the National Police Estates Group (NPEG) to make representations to the Levelling Up & Regeneration Bill and improved recognition of policing within the reforms to the National Planning Policy Framework. Their representations sought direct recognition that the emergency services are part of the essential 'infrastructure' necessary to support a new development, through granting them comparable status to existing named infrastructure providers in the system such as education and transport. The tightening of planning regulations and continuing secondary status of emergency services may cause developer contributions to be more difficult to secure in the future.

Capital & Investment Programme Spending Plans

- 16.18 The five-year capital and investment programme is summarised below:

| 2022/23 | Sussex Capital & Investment Programme | 2023/24 | 2024/25 | 2025/26 | 2026/27 | Total |
|---------|---------------------------------------|---------|---------|---------|---------|-------|
| £m | | £m | £m | £m | £m | £m |
| 2.5 | Information Technology | 1.4 | 2.2 | 2.2 | 2.2 | 7.9 |
| - | Business Led IT Projects | 0.7 | 0.3 | - | - | 1.0 |
| 4.8 | Fleet Replacement and Equipment | 7.6 | 7.6 | 7.0 | 7.0 | 29.2 |
| 7.4 | Estate Strategy | 1.6 | 6.2 | 2.4 | 2.3 | 12.5 |
| 0.1 | Operational Equipment | 0.8 | 0.2 | 0.2 | 0.2 | 1.4 |
| - | Cost of Change | 0.5 | 1.5 | 4.4 | - | 6.4 |
| 14.8 | Total | 12.6 | 18.0 | 16.2 | 11.7 | 58.5 |

- 16.19 Key areas to note in the programme are:

- **Information Technology** (Computers and Communications) – Information Technology (IT) plays an important role in the delivery of services to communities. Investment is required to support projects and programmes at three different levels – National, Regional and Local. Projects as wide ranging as moving to Microsoft Office 365, the need to deliver online self-service platforms to allow individuals to obtain information or access non-emergency services at a time and place which suits their needs, moving to IT cloud-based solutions, data centre phone exchange systems, mobile data technology replacement and digital evidence management systems. Investment will also continue on the roll out of devices for frontline staff.
- **Business led IT projects include;**
 - **Emergency Services Network** – This is a delayed national programme to replace the current operational communication system. The strategic aim is to deliver a much better voice and data service to the emergency services and it will replace the reliable but limited and ageing 'Airwave' system. As this project is delayed the existing handsets are reaching end of life and an allocation has been included to replace the handsets. Sussex Police's move to ESN will be later in the implementation phase to obtain value from the investment in the new airwave handsets.

- **Enterprise Resource Planning (ERP).** Upgrade of the legacy system known as SAP to maximise its benefits.
- **Fleet** (Vehicles and Equipment) – The provision of an efficient, cost effective and sustainable fleet is essential to delivery of policing activities across the county. The pre-planned vehicle replacement programme will therefore continue throughout the MTFS period in line with the Fleet Strategy.
- **Estates Strategy** (Building Works and Estates & Facilities) – The Estates Strategy seeks to provide an estate that supports and improves the delivery of policing services for the public in an affordable and cost-effective way.
- A review is currently under way to reassess the Estate to ensure it is sufficient for the additional uplift of police officers and staff brought about through continued investment locally and the Government's Operation Uplift (the pledge to recruit 20,000 additional police officers in England and Wales by 2023). In addition, the PCC will also be considering how the strategy can meet the anticipated changes to working locations and patterns resulting from the pandemic.
- A revised Strategy will be published along with the MTFS in February 2023.
- **Operational Equipment** – This includes a range of operational investments: Investment within the Operations Department includes Automatic Number Plate Recognition (ANPR), investments supporting strategic roads infrastructure along with other Operations Command Equipment and Drones. Other investment in Communications includes Command and Control system updates, CCTV and communications technology.

17 Reserves

17.1 Background Information on Reserves

- 17.1.1 Revenue and Capital Reserves are an important resource for day to day as well as medium term financial planning despite being one-off in nature. The Chartered Institute of Public Finance and Accountancy consider that PCCs should establish reserves including the level of those reserves based on the advice of their chief finance officers and should make their own judgements taking into account all the relevant local circumstances.
- 17.1.2 The requirement for financial reserves is acknowledged in statute. Sections 31A, 32, 42A and 43 of the Local Government Finance Act 1992 require billing and precepting authorities in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when preparing budgets. The Chief Finance Officer is required as part of the budget setting process to provide a statement on the adequacy of reserves.
- 17.1.3 [The Home Office Financial Management Code of Practice](#) also sets out the following requirements:
- PCCs to establish a policy on reserves including how they may be used.
 - Full details of how the reserves and provisions policy will operate locally.
 - Ensure that the annual budget includes a realistic amount of operational contingency that is available to the Chief Constable for operational priorities without the need for additional approval; and
 - Provision for budgets to be carried forward from one financial year to the next.
- 17.1.4 The establishment and maintenance of resource backed reserves are held for four main purposes:
- As a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of general reserves.
 - Provide funds to cushion the impact of unexpected events or emergencies – this also forms part of general reserves.
 - Provide funds for the purposes of managing risk e.g. insurance reserve; and
 - As a means of building up funds, often referred to as earmarked reserves, to meet known or predicted requirements; earmarked reserves are accounted for separately but remain legally part of the reserves.
- 17.1.5 The Chief Finance Officer has a fiduciary duty to local taxpayers and must be satisfied that the decisions taken on balances and reserves represent proper stewardship of public funds. Within the existing statutory and regulatory framework, it is the responsibility of the Chief Finance Officer to advise about the level of reserves that they should hold and to ensure that there are clear protocols for their establishment and use. Reserves should not be held without a clear purpose.

- 17.1.6 In assessing the appropriate level of reserves, a well-managed PCC will ensure that the reserves are not only adequate but are also necessary.
- 17.1.7 The many factors involved when considering appropriate levels of reserves can only be assessed properly at a local level despite the pressures to compare between PCCs nationally.
- 17.1.8 One of the key sources of assurance is through risk management and the process of taking appropriate action to mitigate or remove risks where possible. This in turn may lead to a lower level of reserves being required, and it would be appropriate to consider reducing the level of balances held where appropriate action to mitigate or remove risks has been successfully undertaken. A balance will need to be found between maintaining adequate levels of reserves and investing in risk reduction measures. This balance should form part of the risk management process and be considered as part of the annual budget process.

17.2 **Review of Reserves**

- 17.2.1 The Chartered Institute of Public Finance and Accountancy (CIPFA) guidance on Reserves and Balances (LAAP Bulletin No. 99 July 2014) and the requirements of the Code suggest twice yearly reviews of reserves. By doing this, the visibility of reserves is increased and consideration of their use is placed at the forefront of the decision-making process.
- 17.2.2 In accordance with good practice, reserves are reviewed for adequacy at the time that the statements of accounts are prepared (September/November) and again when the budget and MTFS are prepared (January).

17.3 **Sussex Reserves**

- 17.3.1 The PCC must retain adequate reserves so that unexpected budget pressures can be met without having a detrimental impact on normal day to day operational activities. The PCC's policy on reserves is based on a thorough understanding of the organisation's needs and risks. Part of this process is to give a clear explanation of the existing and proposed use of reserves. The detailed reserves policy can be found in Appendix A and summarised below.
- 17.3.2 The PCC plans to maintain the general reserve at the 4% of net budget requirement in line with the Reserves Strategy. Specific reserves are only employed for expected risks, for example the Insurance Reserve to meet actuary-assessed claims against Sussex Police or held to manage third party funds such as the Safer Sussex Roads Partnership. A new reserve has been established to manage future change management activity including service improvements and to achieve the savings to be delivered by the Service Transformation Programme. A new reserve, the Covid19 Reserve, was created to manage the reduction in tax base as local councils help Sussex residents following job losses or reduced income from the effects of the pandemic. The reserve was established in 2020/21 with a Local Council Tax Scheme grant of £1.9m from government and will be fully utilised in 2023/24.

Table – Summary of Reserves

| *estimated | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--|-------------|-------------|-------------|-------------|-------------|
| | £m* | £m* | £m* | £ | £ |
| General Reserve | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| Earmarked Reserves | | | | | |
| Delegated Budget Holder Reserve | 8.4 | 4.8 | 4.8 | 4.8 | 4.8 |
| Capital & Investment Reserve | - | - | - | - | - |
| COVID 19 Reserve | 1.8 | - | - | - | - |
| Asset Seizures Reserve | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Sussex Safer Roads Partnership Reserve | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |
| Cost of Change Reserve | 4.1 | 1.2 | 1.2 | 1.2 | 1.2 |
| Insurance Reserve | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |
| Total Earmarked Reserves | 20.0 | 11.7 | 11.7 | 11.7 | 11.7 |
| TOTAL RESERVES | 35.0 | 26.7 | 26.7 | 26.7 | 26.7 |

17.3.3 The following tables provide the expected movement and balances on each reserve categorised across the statutory headings set by the Home Office and a summary table.

| Reserves | 2022/23 Forecast £m | 2023/24 Forecast £m | 2024/25 Forecast £m | 2025/26 Forecast £m | 2026/27 Forecast £m |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Funding for planned expenditure on projects and programmes over the period of the current MTFS: | | | | | |
| Delegated Budget Holder Reserve brought forward | 3.7 | 8.4 | 4.8 | 4.8 | 4.8 |
| to Revenue Budget | -2.4 | -3.6 | 0.0 | 0.0 | 0.0 |
| from Revenue Budget | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 8.4 | 4.8 | 4.8 | 4.8 | 4.8 |
| Capital & Investment Reserve brought forward | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| to Revenue Budget | -2.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| from Revenue Budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Covid 19 Reserve brought forward | 2.2 | 1.8 | 0.0 | 0.0 | 0.0 |
| to Revenue Budget | -0.4 | -1.8 | 0.0 | 0.0 | 0.0 |
| from Revenue Budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Change Management Reserve brought forward | 4.1 | 4.1 | 1.2 | 1.2 | 1.2 |
| to Revenue Budget | 0.0 | -2.9 | 0.0 | 0.0 | 0.0 |
| from Revenue Budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 4.1 | 1.2 | 1.2 | 1.2 | 1.2 |
| Reserves | 2022/23 Forecast £m | 2023/24 Forecast £m | 2024/25 Forecast £m | 2025/26 Forecast £m | 2026/27 Forecast £m |
| Funding for specific projects and programmes beyond the current MTFS planning period: | | | | | |
| Asset Seizure Reserve brought forward | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| to Revenue Budget | -0.4 | -0.4 | -0.4 | -0.4 | -0.4 |
| from Revenue Budget | 0.4 | 0.4 | 0.4 | 0.4 | 0.4 |
| Balance carry forward | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Sussex Safer Roads Partnership Reserve brought forward | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |
| to Revenue Budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| from Revenue Budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |

| Reserves | 2022/23 Forecast £m | 2023/24 Forecast £m | 2024/25 Forecast £m | 2025/26 Forecast £m | 2026/27 Forecast £m |
|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| General contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management: | | | | | |
| Insurance Reserve brought forward | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |
| to Revenue Budget (to settle claims) | -0.5 | -0.5 | -0.5 | -0.5 | -0.5 |
| from Revenue budget to meet future liabilities | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Balance carry forward | 2.7 | 2.7 | 2.7 | 2.7 | 2.7 |
| General Reserve brought forward | 13.7 | 15.0 | 15.0 | 15.0 | 15.0 |
| to Revenue Budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| from Revenue Budget | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 |
| General Reserves percentage of Net Budget Requirement | | | | | |
| | 4% | 4% | 4% | 4% | 4% |

17.4 **Funding for planned expenditure on projects and programmes over the period of the current MTFS:**

- 17.4.1 The Delegated Budget Holder Reserve (DBHR) holds a proportion of balances that have arisen from underspend on the annual revenue budget or a surplus from the collection fund. Underspend transfers to the Reserve are agreed annually with the PCC as part of the final outturn and movements in year are agreed by exception. This reserve is then available to support planned expenditure in the following financial year. For 2023/24 this will be used to meet the budget gap.
- 17.4.2 The Capital Receipts Reserve contains receipts from the sale of assets which can be used to finance future capital expenditure. The Capital Receipts received in-year will be applied to fund capital expenditure in year.
- 17.4.3 The Capital and Investments Reserve was used to support planned one-off and non-recurring expenditure of a capital or revenue nature in line with investment and replacement plans included within the MTFS. This was dependent on the financing requirements of the capital plans included within the relevant asset strategies e.g. the future IT Strategy, the Estates Strategy and the Joint Transport Vehicles Strategy.
- 17.4.4 COVID-19 Reserve - The pandemic and its financial impacts both known and unknown have confirmed our need for resilient finance and a sustainable financial plan. The reserve has therefore been created to offer a cash buffer for any expenditure over and above the existing budgets, to support the response to the pandemic and including those arising from council tax collection fund deficits.

17.5 Funding for specific projects and programmes beyond the current MTFS planning period:

17.5.1 The Asset Seizure Reserve holds the balance of income received from the Home Office in respect of the Proceeds of Crime Act (POCA). These monies are to be used during the year following receipt in accordance with Home Office guidance subject to the pre-agreed contingency balance to cover 12 months of costs of the agreed number of financial investigators. The reserve is reviewed on an annual basis but is currently expected to remain at £0.3m for the period of the MTFS.

17.5.2 The Sussex Safer Roads Partnership (SSRP) Reserve is where the PCC holds the balance of any SSRP resources on behalf of the SSRP partnership as ring-fenced funding. The movements are based on the latest SSRP strategy plans approved by the SSRP board.

17.5.3 The SSRP was established by Agreement in 2007 and includes Sussex Police, Brighton and Hove City Council, East Sussex County Council, East Sussex Fire and Rescue Service, Highways England and West Sussex County Council (including West Sussex Fire and Rescue Service). The primary aim of this partnership is to reduce the number and severity of road related casualties in Sussex. This is achieved via safety camera enforcement, road safety behavioural change activity and casualty and performance data.

17.5.4 The SSRP Board of Directors represents all partners and provides officer lead and political oversight on the joint objectives of the partnership, its policy and budget including an agreed joint programme. The PCC for Sussex holds an SSRP Reserve on behalf of the partnership to keep surplus monies for planned future spending, including asset replacement programme and contingency to cover redundancies and decommissioning of camera infrastructure in the event of cessation of the partnership.

17.5.5 This reserve is reviewed regularly by the SSRP Board who approve movement to and from the reserve. It also reviewed annually by Sussex Police to ensure it is maintained appropriately and in line with SSRP governance arrangements.

17.5.6 Cost of Change Reserve has been created to meet the expenditure required for change projects that improve the service / improve efficiency. The Service Transformation Programme - that has been initiated to bridge identified future budget pressures - will require funding to implement their plan from this reserve.

17.6 General contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management:

17.6.1 The Insurance Reserve is maintained for potential liabilities and costs which fall onto the PCC where no external insurance cover is arranged by or available to the PCC. Potential liabilities include storm damage, business interruption and claims that would fall within the PCC's policy excess limits.

- 17.6.2 It is a requirement that an annual audit of all liabilities relating to the Fund is carried out by an external actuary / firm of actuaries. The last review for Sussex Police was completed on data to 31 March 2022.
- 17.6.3 The review concluded that the balance of the reserve of £2.7m along with a separate provision for £4.3m on the balance sheet is adequate.
- 17.6.4 The General Reserves reserve is set aside for unexpected events or emergencies and provides a working cash balance to help with the impact of uneven cash flows and to avoid unnecessary temporary borrowing.
- 17.6.5 The General Reserve on 1 April 2023 will be £15.0m. This meets one of the key principles of the MTFS: to seek to maintain the general reserve at a minimum of 4% of the net revenue budget. This includes 1% available to the Chief Constable for operational priorities without the need for additional approval. Due to the increase in the size of the budget the reserve level has been established at 4% of the estimated budget in 2026/27. This will be reviewed on an annual basis to ensure that the minimum of 4% of net revenue budget is maintained. The closing general reserve in March 2027 is estimated to be £15.0m which is 4% of the projected net revenue budget.

18 Indicative Budget Forecasts 2023/24 to 2025/26

- 18.1 All known budget pressures, budget savings, funding assumptions and proposed use of reserves outlined earlier in this Strategy are summarised below, to show an overall position for the Group representing the combined budget forecasts for the PCC and Chief Constable. Having considered the savings proposals and the availability of reserves to support the medium term plan an important consideration is the precept proposal for 2023/24.
- 18.2 In common with other policing bodies the MTFS includes a financial planning assumption that an increase in the precept will be included in each year of the MTFS. PCCs have been given the opportunity to increase the precept by £15 for 2023/24, £10 in 2024/25 so this has been included as an assumption. The final years (2025/26 & 2026/27) of the MTFS includes a 2% increase in the precept.
- 18.3 The actual precept decision can still only be determined by the PCC on an annual basis considering all the factors.
- 18.4 The key medium term financial forecast planning assumptions are summarised in the following table:

| Assumption | | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|--------------------------|----|---------|---------|---------|---------|
| Capital Grant | £m | £0.0 | £0.0 | £0.0 | £0.0 |
| Home Office Grants | | 1.8% | 0.0% | 0.0% | 0.0% |
| Uplift Performance Grant | £m | £5.9 | £5.9 | £5.9 | £5.9 |
| Precept | | £15 | £10 | 2.0% | 2.0% |

| | | | | | |
|---|----|------------------------------|----------------|----------------|----------------|
| Tax base increase | | 1.30% | 0.50% | 0.50% | 0.50% |
| Collection Surplus/(Deficit) Net | £m | (£0.2) | £0.0 | £0.0 | £0.0 |
| Police Staff Pension Employer Contribution rate | | 19.9% | 18.9% | 18.0% | 18.0% |
| Police Officer Pension Employer Contribution rate | | 31.0% | 31.0% | 31.0% | 31.0% |
| Assumption | | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Police Officer pay inflation | | 2% + 0.5% | 2% | 2% | 2% |
| Police Officer pay inflation @ 2.0% | £m | £3.80m | | | |
| Police Officer pay inflation contingency @ 0.5% | £m | £1.00m | | | |
| Police Staff pay inflation | | 2% | 2% | 2% | 2% |
| South-East Allowance | | £ 2,000 | £ 2,000 | £ 2,000 | £ 2,000 |
| General Price inflation | | 2% | 2% | 2% | 2% |
| Income - Fees & Charges | | Increased In accordance with | NPCC and other | Indexes | In Each Year |
| Income – Specific Grants | | Based | On | Grants | Awarded |
| General Reserve | | 4% NBR minimum | 4% NBR minimum | 4% NBR minimum | 4% NBR minimum |
| Vacancy Rates - Police Officer | | 1% | 1% | 1% | 1% |
| Vacancy Rates - Police Staff | | 10% | 10% | 10% | 10% |
| Vacancy Rates - PCSO | | 5% | 5% | 5% | 5% |

*1 - The Police Pension Scheme was last valued in 2016 and resulted in a 10% increase in employer pension contributions to 31% from the financial year 2019/20. The additional cost was met by a £2.7m government grant. It is anticipated that the next valuation will result in a reduction in the employer contribution and that any cost reduction up to 10% would be netted off the current grant payment and so cost neutral.

*2 – Income from fees & charges includes a wide range of income sources including income from the criminal records bureau, local partnerships, alarms and CCTV maintenance, sports events including football, vehicle sales, mutual aid, car parking charges, boarding up services, accident reports, certificate charges, training income, firearms income, court costs awarded and rental income. Due to the variable nature of these sources of income the budget where some sources will increase and others will reduce, a prudent assumption has been taken to maintain the income levels over the MTFS period. Sussex Police will however seek to maximise income generation opportunities through its commercial focus.

- *3 – Income from specific grants includes the government grants for PFI and dedicated security posts.

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18.5 The Medium Term Financial Forecast (MTFF) for the total Police Fund budget position is set out below.

| Group Budget Forecast | | | | | |
|-----------------------|----------------------|----------------|----------------|----------------|----------------|
| 2022/23 | | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| £m | REVENUE COST BASE | £m | £m | £m | £m |
| 328.522 | Base budget | 350.831 | 369.924 | 369.051 | 373.117 |
| 9.673 | Inflation | 17.479 | 7.818 | 7.381 | 7.462 |
| 7.019 | Growth Pressures | 3.392 | (0.227) | 1.433 | 2.454 |
| 10.017 | New Investment | (0.879) | 0.000 | 0.000 | 0.000 |
| (4.400) | Savings Plans | (0.900) | 0.000 | 0.000 | 0.000 |
| 0.000 | Savings Requirement | 0.000 | (8.464) | (4.748) | (5.748) |
| 22.309 | Total Budget Changes | 19.092 | (0.873) | 4.066 | 4.168 |
| 350.831 | Total Budget | 369.924 | 369.051 | 373.117 | 377.285 |

| 2022/23 | | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------|-----------------------------------|----------------|----------------|----------------|----------------|
| £m | FUNDING | £m | £m | £m | £m |
| 123.658 | Home Office Core Grant | 120.463 | 120.463 | 120.463 | 120.463 |
| 60.943 | Home Office Revenue Support Grant | 64.781 | 64.781 | 64.781 | 64.781 |
| 10.140 | Council Tax Grant Support Grant | 10.140 | 10.140 | 10.140 | 10.140 |
| 3.062 | Legacy Council Tax Freeze Grant | 3.062 | 3.062 | 3.062 | 3.062 |
| 2.697 | Pension Grant | 2.697 | 2.697 | 2.697 | 2.697 |
| 2.901 | Operation Uplift Grant | 5.909 | 5.909 | 5.909 | 5.909 |
| 0.000 | Local Council Tax Scheme Grant | 0.000 | 0.000 | 0.000 | 0.000 |
| 143.100 | Precept | 154.744 | 162.000 | 166.066 | 170.235 |
| 0.392 | Collection Fund Surplus / Deficit | (0.161) | 0.000 | 0.000 | 0.000 |
| 346.893 | Net Budget Requirement | 361.634 | 369.051 | 373.117 | 377.285 |
| | Reserves | | | | |
| 0.000 | General Reserves | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.435 | Covid19 Reserve | 1.768 | 0.000 | 0.000 | 0.000 |
| 2.929 | Cost of Change Reserve | 2.929 | 0.000 | 0.000 | 0.000 |
| 0.574 | Delegated Budget Holder Reserve | 3.592 | 0.000 | 0.000 | 0.000 |
| 350.831 | Total Funding | 369.924 | 369.051 | 373.117 | 377.285 |

18.6 The Group budget forecast set out above shows how, after the planned use of reserves, savings and the precept, there is a funding gap for the period of the MTFS 2024/25 to 2026/27, which will require savings of £17.9m to meet the key principle of the PCC's Strategy in that overall expenditure will be delivered within a sustainable budget over the medium term.

18.7 The budget includes resources made available from the proposed 2023/24 precept increase of £15 per annum per Band D. This will be used to mitigate the cost pressures outlined in section 6 and to maintain the significant previous investments to deliver a quality service to Sussex residents.

18.8 The MTFF budget forecast for the police fund is set out below:

Chief Constable's Operational Delivery Net Revenue Budget

| 2022-23 £m | Chief Constable | 2023-24 £m | 2024-25 £m | 2025-26 £m | 2026-27 £m |
|----------------|---|----------------|----------------|----------------|----------------|
| 192.875 | Police Officer Pay | 205.197 | 210.797 | 215.326 | 219.894 |
| 98.253 | Police Staff Pay | 98.975 | 100.683 | 102.446 | 104.927 |
| 11.231 | PCSO Pay | 12.104 | 12.433 | 12.769 | 13.111 |
| 7.978 | Other Employee Costs | 7.265 | 7.417 | 7.580 | 7.745 |
| 310.336 | Total Pay Costs | 323.541 | 331.330 | 338.122 | 345.677 |
| 12.175 | Buildings & Premises | 13.975 | 14.267 | 14.581 | 14.899 |
| 4.695 | Transport Costs | 4.281 | 4.371 | 4.467 | 4.564 |
| 56.756 | Supplies & Services | 59.982 | 59.085 | 60.571 | 62.393 |
| 73.626 | Total Non-Pay Costs | 78.238 | 77.723 | 79.619 | 81.856 |
| (38.616) | Income & Grants | (38.525) | (39.296) | (40.160) | (41.036) |
| 345.346 | Base Operational Delivery Budget | 363.254 | 369.756 | 377.580 | 386.497 |
| | Investment Proposed | 0.000 | 0.000 | 0.000 | 0.000 |
| | Savings Plans | (0.900) | (0.900) | (0.900) | (0.900) |
| | Savings Requirement | 0.000 | (8.464) | (13.212) | (18.960) |
| 345.346 | Operational Delivery Budget | 362.354 | 360.392 | 363.467 | 366.637 |

Police & Crime Commissioner Net Revenue Budget

| 2022-23 £m | Office of the PCC | 2023-24 £m | 2024-25 £m | 2025-26 £m | 2026-27 £m |
|----------------|--|----------------|----------------|----------------|----------------|
| 0.119 | Police & Crime Commissioner | 0.121 | 0.123 | 0.126 | 0.129 |
| 1.578 | Office of the PCC | 1.742 | 1.777 | 1.816 | 1.855 |
| 1.736 | Community Safety | 1.736 | 1.736 | 1.736 | 1.736 |
| 2.250 | Victim Services | 2.250 | 2.250 | 2.250 | 2.250 |
| 0.000 | Grant Projects Net | 0.000 | 0.000 | 0.000 | 0.000 |
| (1.843) | Grant Income (Victims) | (1.843) | (1.843) | (1.843) | (1.843) |
| 3.839 | Total Income & Expenditure | 4.006 | 4.043 | 4.085 | 4.128 |
| 1.646 | Financial Provisions | 3.563 | 4.615 | 5.565 | 6.520 |
| 0.000 | Grant Income (LCTS) | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.000 | Treasury Management Interest | 0.000 | 0.000 | 0.000 | 0.000 |
| 1.646 | Total Provisions | 3.563 | 4.615 | 5.565 | 6.520 |
| 5.485 | Total OPCC Budget | 7.569 | 8.659 | 9.650 | 10.648 |
| 350.831 | Gross Budget before Reserves | 369.924 | 369.051 | 373.117 | 377.285 |
| 0.000 | Transfer to / (from) General Reserves | 0.000 | 0.000 | 0.000 | 0.000 |
| (1.009) | Transfer to / (from) Earmarked Reserves | (2.929) | 0.000 | 0.000 | 0.000 |
| (2.929) | Transfer to / (from) Earmarked Reserves | (5.361) | 0.000 | 0.000 | 0.000 |
| (3.939) | Total Reserves | (8.290) | 0.000 | 0.000 | 0.000 |
| 1.546 | Total PCC Controlled Budgets after Reserves | (0.721) | 8.659 | 9.650 | 10.648 |
| 346.892 | TOTAL POLICE FUND AFTER RESERVES | 361.634 | 369.051 | 373.117 | 377.285 |

18.9 The Police and Crime Commissioner budget includes the direct costs of PCC remuneration, travel and subsistence.

18.10 The 'Office of the PCC' includes salary and associated costs of the PCC, Chief Executive, Chief Finance Officer and any other staff employed to support the PCC as well as office-running costs. It also includes other statutory local policing body costs such as internal and external audit, banking and treasury management; the costs of the Joint Audit Committee and misconduct tribunals for example. A new external contract has been awarded following a procurement process. It is expected that the fees will increase by approximately 150% adding a further budget requirement of £85,000. The balance of the increase in the budget for 2023/24 is because of pay inflation assumptions and a need to increase the police misconducts panel budget for additional volume of cases. The PCC will continue to scrutinise the budget to seek savings and offset inflationary or service pressures where possible.

18.11 Further details of the work that the team carries out to support the PCC and the corporation sole can be found on the [Sussex Police and Crime Commissioner's website at this link](#). In addition the Annual Report provides a detailed summary of the work of the Office and the activities completed.

18.12 **Community Safety**

18.13 The PCC continues to support Community Safety initiatives and Community Safety Partnerships (CSPs) across Sussex through the dedicated Community Safety Budget. It is planned that the current total allocation will remain over the period of the MTFS.

18.14 The budget also includes the Safer in Sussex Community Fund (SISCF) which provides financial support to local community groups, voluntary and third-sector organisations which are working to reduce crime, improve community safety and help people recover from the impact of crime. The PCC will continue to develop and grow this market to provide services which meet the needs of communities and help to keep Sussex safe.

Home Office Serious Violence Fund

18.15 The Home Office have invested £70m over two years into the 18 areas worst affected by serious violence to develop multi-agency Violence Reduction Units (VRU). The Sussex PCC was successful in 2019/20, 2020/21 and 2021/22 securing £880K each year to establish a coordinated response to serious violence. A Pan-Sussex Violence Reduction Partnership (VRP) has been created with the necessary agencies and authorities. An additional £228,084 and £290,778 were also secured respectively in 2021/22 for the 'Switch' diversion programme and to deliver 'Trauma Informed' training across Sussex.

18.16 Three place based VRPs have been set up in Brighton & Hove, East and West Sussex, with an oversight group to monitor their targeted activity. Partners have adopted a public health approach which has included embedding tactics such as: early interventions to help vulnerable young people and educate them on the consequences of criminality; training staff in schools and hospitals; and working with local community organisations.

18.17 In 2022/23 the Home Office further provided £35m for Violence Reduction Units to those areas worst affected with Sussex receiving a further £1,414,226; for essentially year 4 of the programme. The emphasis in this period has been assessing the evaluation of the interventions with individual projects of school exclusions and habitual knife carriers evaluated in West and East Sussex. A new Serious Violence Executive Board has been created because of feedback from the Home Office with the expansion of membership to include the Director of Public Health.

18.18 In 2022/23 further work has included recruiting a Project Manager and Data and Evaluation Lead to the Sussex VRP expanding the core team to provide further support to our partners. Local evaluation of the West Sussex school exclusions and East Sussex habitual knife carrier programmes are underway with an interim report expected in February and a final report in May 2023.

- 18.19 The success of the habitual knife carrier programme has been recognised by the Home Office and the HKC team are presenting at a national focused deterrence best practice workshop in January 2023. Looking forward to 2023/24 the VRP plan is to focus on the implementation of the Serious Violence Duty and its requirements on the VRP and our partners.
- 18.20 The capacity in the core team has been increased to build on our current data-sharing processes to create new insights and a more complete understanding of the local drivers of serious violence. We plan to promote robust evaluations and data sharing, to determine best practices that can be embedded as standard to ensure the cultural sustainability for the VRP's outcomes and achievements. Further to this the VRP is using our evidence base to tailor local interventions to our most vulnerable cohorts and looking at how the VRP and partners can scale up our intervention work across Sussex for greater value and sustainability.
- 18.21 To help implement the serious violence duties the Sussex allocation for period to March 31st is £12,643 for interventions and £56,038 labour totalling £68,682.
- 18.22 The Sussex VRP serious violence duty implementation indicative fund allocation for year 2 2023/24 is £294,121 and in year 3 2024/23 is £269,749. These allocations will also have a percentage split between labour and interventions.

Home Office Surge Funding

- 18.23 Sussex continues to be one of 18 police forces allocated 'Surge'; now renamed 'Grip' funding for targeted operational activity in 2019-22. The application for the Grip Funding for 2021/22 (known in Sussex as Operation Safety) was originally £514,500 but because of an additional Sussex application, was increased by £87,465 to now a total of £601,965 for 2021/22.
- 18.24 For 2022/23 funding continued from the Home Office with Sussex receiving £488,828 with an additional £220,000 for innovative approaches to hotspot policing.
- 18.25 Activities in this period include public engagement and to date some 24600 members of the public have been engaged in the community and made aware of police initiatives to reduce knife related offences. Force outcomes include 76 Arrests, 208 weapons seized and 279 intelligence reports and a total of 201 searches have taken place. Additionally, whilst on proactive operations these extra patrols have engaged with a number of young people under 25 years of age. Collectively officers removed from circulation 103 knives, from knife sweeps across the county and engaged and safeguarded 671 persons through use of the Night Marshals.
- 18.26 Micro-hotspot policing has been implemented with the following outcomes generated a 50% reduction in Violent Crime which includes a 54% reduction in robbery offences and 27% reduction in wounding offences when measured with 2019 pre covid data.

18.27 The Home Office have yet to make any announcements or commitment to continue Surge Funding during 2023/24.

18.28 **Victim Services and Restorative Justice**

18.29 The Ministry of Justice (MOJ) allocates a grant to the PCC to spend on victim services and child sexual abuse services. The grant is allocated between PCCs based on population. A total grant of £1.992m was allocated to Sussex in respect of Victims Services and Restorative Justice for 2022/23. As yet there has been no formal notification of the settlement for 2023/24 but planning is being based on the same amount.

18.30 Assumptions are that future grant settlements will continue and not impact on the precept decision.

18.31 At the time of the publication of this document the Ministry of Justice settlement for 2023/24 had not been issued.

18.32 The PCC will continue to review one off in year grant programmes issued by the Home Office or other government bodies apply for funds when and where suitable.

18.33 **Provisions, Treasury and Reserves**

18.34 Financial provisions include the revenue and financing costs of the capital programme, interest receivable on cash balances and the pay and price contingency. They have been updated to include the costs of financing the proposed capital and investment plans.

18.35 Investment and borrowing are managed via the [PCC's Treasury Management Strategy](#) which is approved annually in March following a review by the Joint Audit Committee.

18.36 The PCC is responsible for the management of all reserves and the reserves strategy has been explained elsewhere in this MTFS.

19 **Risk Assessment**

19.1 The MTFS contains the most up to date information at the time of drafting but the PCC's financial position is dynamic. A comprehensive financial risk assessment is undertaken for the revenue and capital and investment budget-setting process to ensure all risks and uncertainties affecting the PCC's financial position are identified.

19.2 The PCC faces several significant financial pressures that could affect the position over the medium term. An assessment of the likelihood and impact of potential risks has been undertaken and the management controls in place are detailed in Appendix B.

19.3 Strategic risks are monitored and managed throughout the year on the risk register with oversight by the Joint Audit Committee.

19.4 **Risk Assessment and Adequacy of Reserves**

19.4.1 The Local Government Act 2003 requires the Chief Finance Officer (CFO) to undertake an assessment of the robustness of the annual budget and the adequacy of reserves. That assessment and a statement will be included in the key decision annual budget and precept report 2023/24.

19.4.2 The CFO has applied the same principles used to undertake the assessment of the 2023/24 budget to the following three years of the MTFS.

19.4.3 In assessing the robustness of the budgets and forecasts, the CFO will consider the following issues:

- The general financial standing of the PCC.
- The underlying budget assumptions, including an assessment of the major estimates including pay and price increases.
- The future budget pressures identified including changes to pension scheme contributions.
- A risk assessment of expenditure and income estimates including adequacy of budget monitoring and financial reporting arrangements (See Appendix B).
- The impact of the police grant settlement and of subsequent anticipated future settlements including any change to the grant allocation method.
- The precept and planned increases.
- The adequacy of the budget monitoring and financial reporting arrangements.
- The adequacy of the PCC's governance arrangements and internal control system including the risk management system.
- The adequacy of general reserves to cover any potential financial risks faced by the PCC.

19.5 The PCC's Chief Finance Officer confirms that, after taking account of these issues, the revenue and capital estimates contained in this MTFS are considered robust and that the level of reserves is considered adequate to cover the financial risks faced by the PCC for 2023/24. However, the PCC's Chief Finance Officer is concerned that some of the resources to be utilised to balance the budget for 2023/24 are of a one-off nature and will not be available in future years. Other strategies to fund the gap rely on keeping high levels of posts vacant or deferring spend. So, it is of the utmost importance that Sussex Police works to find sustainable savings. It has already started this work to identify changes to service provision that can save money and these will need to be taken forward without delay – See Section 15. The work requires time for business cases to be worked up and, in some cases, requires spending to save money. Senior leaders will need to prioritise leadership time to ensure that the savings are delivered and the budget balanced. If during the year it looks as though savings targets will be missed, both the PCC's Chief Finance Officer and Chief Constable's Executive Director of Commercial and Finance will need to consider mitigating actions to take as set out required by their statutory duties.

20 Public Engagement and Consultation

- 20.1 The Police Reform and Social Responsibility Act 2011 places a duty to consult with residents within Sussex on the proposals of the PCC for expenditure (including capital expenditure) and the precept in that financial year.
- 20.2 A core responsibility of PCCs is to listen to the public and ensure the concerns and priorities of local communities are articulated and taken into consideration in the formulation and refresh of the Police and Crime Plan and in setting the police budget.
- 20.3 In Sussex, our year-round listening and feedback has emphasised the importance of ensuring consistent police visibility in communities, regular engagement by PCSOs and Neighbourhood Policing Teams, including the sharing of PCSO patrol plans.
- 20.4 **Focus Groups:** In 2022, our Focus Groups reached more people than previous years with 46 qualitative discussions held across Sussex. 112 communities took part in May and October-December. We met with 89 parish clerks and councillors representing over 700,000 residents and held discussions with residents in Brighton and Hove; Crawley; Eastbourne; Hastings and Worthing. Students aged 11-16 took part in focus groups in schools and colleges in Brighton and Hove, Bognor and Bexhill.
- 20.5 Following helpful feedback from last year's Panel we also reached out to LGBTQ+ groups, to faith groups and to people with disabilities, to older residents and people from minority ethnic communities.
- Councillors and clerks and the communities they represent wanted:
 - To know who their PCSO is and to speak to them more often.
 - To see evidence that the police are fully aware of local concerns.
 - To see good news stories showing the force is tackling their issues.
 - "Neighbourhood policing teams provide the local link that people desperately want".
 - "PCSOs are essential and must be recognised for all that they do".
 - "We need a two-way dialogue with police and communities."
- 20.6 We heard that many people were still not reporting incidents to police and preferring to post on social media. This was due to perceptions that reporting was time-consuming and difficult with recent changes to the online system providing a menu of options that did not match the issues people wanted to report.
- 20.7 Police officers attending the groups reassured them that they did want to hear what was worrying people and gave examples of police responses that had led to offenders being identified and problems resolved.

20.8 The most talked about issues within the groups were:

- Police visibility; anti-social behaviour; road safety; public space safety (especially at night) rural crime, shoplifting and violence against women and girls.
- Visibility and the value of PCSOs was a common theme in all areas.
- Brighton and Hove raised concerns about the harassment of minorities
- In Crawley, there was public concern about youth Anti Social Behaviour (ASB) and young people said they had low confidence in police.

20.9 The focus groups were warmly welcomed by nearly all participants:

"Thank you for these fantastic focus groups enabling information to be passed to communities by the police and vice versa.." "thanks so much for listening".

- The harder to reach communities were pleased that the PCC wanted to hear their views.
- All communities were adamant they wanted to preserve levels of neighbourhood policing which they recognised the PCC had helped to deliver.
- There was no appetite to go backwards and cut PCSOs.
- It was recognised that any increase in council tax would not be universally welcomed but people acknowledged that Sussex Police were not immune to cost increases and financial pressures.

20.10 **Talk Sussex:** Throughout the year, the Sussex OPCC had other engagement and feedback channels open and running.

20.11 Our Communications Team and office colleagues attended nine key events and spoke to over 900 people face-to-face including major festivals like Pride and the Eastbourne Air Show and farmers markets, freshers' fairs and music festivals.

20.12 **Talk Sussex Polling:** 672 people voted in our "what concerns you?" poll and at 34% of the events, anti-social behaviour was the most common. Concerns about spiking and drug dealing were highest at the freshers' fairs and festivals.

20.13 **Sentiment Meter:** Our web-based Sentiment Meter has been running since April 2020 allowing residents to rate feelings of safety in their post code area.

20.14 In the last year, 2,186 people used the site and 46% said they felt either safe or very safe. East Sussex had the highest positive ratings 50% and West Sussex was at 44%.

20.15 Rural areas within Mid-Sussex, Rother and Horsham said they felt the safest. The Sentiment Meter has been redesigned to allow maximum accessibility for people with visual impairments.

- 20.16 Digital Engagement: social media is a key channel for us to hear from the public and to push out information. Over the past year, there were 520,600 reaches or impressions across our three social media platforms. 44% of the reach was via Twitter, 13% through Instagram and 43% through Facebook. 62% of Facebook followers are women and 38% men. On Instagram, 53% are men and 47% are women.
- 20.17 Media Transparency: The PCC gives regular media interviews as part of her commitment to accessibility and transparency. Throughout November and December, the PCC highlighted the Sussex Police financial position across all available media channels.
- 20.18 The Performance and Accountability Meeting scrutiny of the policing budget was filmed by ITV Meridian as part of a "Day in the Life of" feature on the PCC. The PCC and Deputy Chief Constable discussed the financial challenges ahead and the PCC referenced the precept survey and reiterated her commitment to retaining PCSOs. The piece was aired across the ITV regions from Kent to Dorset and repackaged twice as well as being published online.
- 20.19 The PCC's 10-year anniversary was covered in all print media and across broadcast and online channels including budget and precept survey messaging. The precept survey was featured in all media at least twice on each platform.
- 20.20 Our media evaluation for Quarter 3 (September to December) showed that 59% of coverage was on strengthening local policing with 75% positive coverage.
- 20.21 Police Budget and Priorities Survey: The PCC launched a survey on 2nd December inviting residents to give views on the level of the Precept and on policing priorities. The launch date was held back as late as possible to get the best indication of the potential Police Grant Settlement.
- 20.22 The survey was promoted across all our PCC channels (social media, website, email networks and partners) and to all the groups we have been engaged with. Our partners cascaded through their networks and local authorities featured it on digital displays and hard copies in libraries and front desks.
- 20.23 When the survey closed 3,366 responses had been received. 69.4% were in favour of paying £10 or more with 30.6% not in favour.
- 20.24 Last year, in comparison 2,148 responses were received with 67% in favour of £10 or more.

21 Conclusions

- 21.1 The resources allocated through the four-year 2023/27 MTFS will enable the Chief Constable to plan the resource requirements for Sussex Police more effectively. The PCC and the public, as we know from our survey and consultation results, want to maintain the investment that has been made to date in police officers, staff, PCSOs and systems and capabilities. There is no appetite to go backwards.
- 21.2 The approach set out in this MTFS is expected to deliver a balanced budget for 2023/24 but the future is uncertain with a £17.9m . It sets out how the general reserve will be resourced up to £15.0m in line with the reserve strategy and maintained through to 2027. The management of 2023/24 budget is planned to be achieved through well-constructed and managed workforce plans, the use of one-off reserves in a managed way, rationalisation of estates, new operating model efficiencies, non-pay savings and increases to the precept. This will require careful monitoring, scrutiny and commitment to develop realistic and credible savings that will achieve a sustainable budget going forward. The PCC and Chief Constable are fully committed to taking the necessary decisions to achieve this outcome and the budget plans and actions will be closely monitored and scrutinised by both Chief Finance Officers.

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Chief Constable

Anthony Croxford
Executive Director for
Commercial and
Financial Services,
Sussex Police

APPENDIX A (RESERVES POLICY)

| Reserve | | Level or Target |
|--|---|--|
| Funding for planned expenditure on projects and programmes over the period of the current MTFS: | | |
| Capital and Investment Reserve | To support planned one-off and non-recurring investments of a capital and revenue nature. Change management initiatives providing support for implementing cost-saving initiatives. Financing asset replacement plans and commitments. | In line with investment and replacement plans included within MTFF and dependant on financing requirements of the Capital Strategy. Funded from: approved in year revenue budget surplus; transfers from other reserves; specific approved contributions. |
| Delegated Budget Holder Reserve | Under and overspendings on the PCC's and Chief Constable's revenue budgets are managed via this reserve in accordance with the PCC's carry-forward policy. | Agreed annually by the PCC as part of the final outturn. |
| Capital Receipts Reserve | This reserve holds the proceeds from the sale of assets and can only be used for financing capital expenditure in accordance with regulations. | Receipts from the sale of assets are taken to this reserve. |
| Cost of Change Reserve | Has been created to meet the expenditure required for change projects that improve the service / improve efficiency. The Service Transformation Programme that has been initiated to bridge identified future budget pressures will require funding to implement their plan, from this reserve. | Specific reserve set up during 2022/23 to be released over the MTFS period. |
| COVID Reserve | To mitigate The Pandemic and the financial impacts both known and unknown have confirmed our need for resilient finance and a sustainable financial plan. The reserve has therefore been created to offer a cash buffer for any expenditure over and above the existing budgets to support the response to the pandemic and collection fund deficits. | Funded |
| Funding for specific projects and programmes beyond the current MTFS planning period: | | |
| Asset Seizure Reserve | Balance of Proceeds of Crime Act (POCA) income received but not spent during the year to be used in accordance with Home Office guidance. | Target level of 12 months costs of financial investigators. |
| Sussex Safer Road Partnership (SSRP) | Balance of funding for the Sussex Safer Roads Partnership. This reserve can be used to finance capital or revenue expenditure. The level of this reserve may fluctuate year on year as under-spends are transferred in. However, £1.2m is ring-fenced so that if the Partnership is dissolved, there are sufficient funds to cover one year of running and decommissioning costs. This reserve belongs to the SSRP Partnership and any funds remaining will be returned to the contributing partners on a pro rata basis. | Transfer of any SSRP under-spend at the end of the year to reserves. |

APPENDIX A (continued)

| General contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management: | | |
|--|---|--|
| General Reserve | <p>Provides a working balance to cover day to day cash flow requirements and to cover exceptional unforeseen financial and operational risks. The target level of the reserve is reviewed as part of the annual budget setting process.</p> <p>1% is available to the Chief Constable for operational priorities without the need for additional approval, subject to financial regulations.</p> | 4% of Net Revenue Expenditure Budget as at 31 March each year. |
| Insurance Reserve | <p>Provides for the self-funding of certain uninsurable risks, such as payments of compensation or damages and claims up to the excess level. This Reserve is funded from revenue or transfers from other reserves and adjusted annually, following an independent actuarial review, to reflect inflation and up to date risk management information.</p> <p>To improve consistency in funding claims, there is a need to split claims between a provision on the balance sheet for the cost of claims received and outstanding; and funds held in the reserve to cover claims incurred but not received or quantified. Claims that have been reported and assessed as more likely to be settled are carried as a financial provision whilst known incidents where no claim has yet been made, are covered by the insurance reserve. The revenue account is used to meet any in-year liabilities if they arise. Any year-end variance in the revenue claims budget will not normally be met from or transferred to the general budget but transferred to/from the insurance Reserve. The level of the reserve is reviewed annually.</p> | Assessed as part of the annual insurance actuarial review. |

APPENDIX B (FINANCIAL RISK ANALYSIS)

| ISSUE | ASSUMPTION | COMMENT |
|---|--|---|
| | SUSSEX | |
| | | |
| Pay and price budgets and establishment control Including: Uplift Performance Grant [Top 5 Risk – No. 1] | <p>Provision for national pay awards of 2%.</p> <p>Staff turnover and increments based on detailed analysis of current staff profile and trends.</p> <p>General price inflation of 2% (all budgets except those with known inflationary increases e.g. contracts, PFI etc)</p> <p>Loss of grant due to police officer numbers reducing</p> | <p>Whilst the number of police officer leavers is difficult to predict, recruitment and promotions are managed during the year across Sussex Police to match staffing need and resources to budget.</p> <p>Detailed analysis of employee costs is carried out in setting the budget with close monitoring of the overall budget and management action to maintain financial discipline is particularly important to ensure resources are deployed to achieve the most effective and efficient service delivery. The DCC Strategic Planning Board / Force Organisational Board will monitor all aspects of the financial and human resources including the recruitment progress and report to the PCC.</p> <p>Any increase above the rates budgeted will need to be funded from a combination of use of an earmarked reserves, tactical one-off savings, cashable savings and efficiencies from service changes as there is no further government grant or precept available to meet the costs.</p> <p>Loss of or reduced grant due to not achieving and maintaining required Uplift targets. Awaiting details of the Home Office grant rules to then articulate the risk and mitigations.</p> |
| Non-Pay Inflation [Top 5 Risk – No. 2] | <p>Current inflation planning is at 2%</p> | <p>Bank of England is forecasting that inflation has peaked and will decrease rapidly early in 2023/24. Any significant fluctuation in costs will be monitored through the monthly forecasting process and at the monthly CFO Risk Meeting.</p> <p>There is also a risk that utility costs will continue to increase due Russian/Ukraine conflict.</p> |
| Savings Plan [Top 5 Risk – No. 3] | <p>Budget includes savings</p> | <p>Recognising the need for future savings the Force has set up a Service Transformation Programme to review and identify where saving can be made. In addition to this Tactical Savings Working Group has been set up to review the outstanding 5% and 10% saving and identify other tactical savings.</p> <p>The savings planned in the first year of the four year plan are within the reserves available but would be exceeded in subsequent years if not delivered.</p> |

| | | |
|--|--|--|
| <p>Police Pensions</p> <p>[Top 5 Risk – No. 4]</p> | <p>McCloud and Sergeant Implementation</p> <p>Pension Scheme valuation change – cost neutral</p> | <p>Police pensions along with many public sector pensions were reviewed to ensure a fairer balance between public purse and pensioners. The scheme was changed to a Career Average Revalued Earnings (CARE) scheme which included transitional arrangements. These arrangements were challenged and accepted by the tribunal. The assumption is that no further costs will fall on the police fund following the statement below:</p> <p>James Cartlidge MP, Hansard, Second Bill Reading HoC 5 January 2022</p> <p>"The cost of the remedy is estimated to increase pension scheme liabilities by £17 billion, so it is the scheme liabilities that increase. However, that liability will be realised over many decades. It also represents a small proportion of the total savings of around £400 billion that will arise from the wider reforms to public service pensions. To be absolutely clear, the liability will fall on the Exchequer. I hope that offers clarification".</p> <p>The Police Pension Scheme was last valued in 2016 and resulted in a 10% increase in employer pension contributions to 31.8% from the financial year 2019/20. The additional cost was met by a £2.7m government grant. It was anticipated that the next valuation will result in a reduction in the employer contribution and that any cost reduction up to 10% would be netted off the current grant payment and so cost neutral.</p> <p>This assumption may change due to the impact of McCloud remedy costs and the latest judicial review which is due to conclude early in 2023 regarding cost cap and McCloud implications on members, which if upheld could lead to cost transfer to Employers which may or may not be covered by a further government grant.</p> |
| <p>Threat to the sum of core government funding received by the PCC following a change in the police funding formula</p> <p>[Top 5 Risk – No. 5]</p> | <p>Review and initial consultation will take place in early 2023.</p> | <p>A review of the grant distribution method, known as the 'formula review', has been in planning for several years. Significant work has already been undertaken by PCCs and police to provide the body of evidence that will be required to convince HM Treasury of the financial requirements for policing bodies. The Home Office has now opened the review again. No assumptions regarding a change to grant levels has been included as it is expected that transitional arrangements will be implemented by the Home Office to manage any changes to allocated grant resources.</p> <p>This risk is included on the OSPCC Strategic risk register and is monitored monthly.</p> <p>Risk Score 16 Maximum</p> |

| | | |
|---|---|---|
| Maintaining & improving service performance levels | Resources sufficient to meet targets and priorities in the Police and Crime Plan and Chief Constable Priorities | The Chief Constables believe that there are sufficient resources to deliver future Police & Crime Plan priorities, Chief Constable Priorities and Strategic Policing Requirement. However there remains risk from the cost of major operations including counter-terrorism, major incidents including pandemics, particularly if these are not fully funded nationally. |
| Limits to Precept Increases | £15 in 2023/24, £10 in 2024/25. Future precept planning assumption of a 2% increase. | The provisional 2023/24 Police Funding Settlement allow PCC's the flexibility to increase the amount of precept by £15 for 2023/24. The Localism Act 2011 gives a statutory obligation for council tax referendums to be held should a precept higher than prescribed be approved by the PCC. The Secretary of State for Communities and Local Government set the level above which a referendum would be required. An increase in excess of the referendum level or precept 'cap' would result in the requirement to hold a referendum and the costs met by the OPCC. |
| Grant Levels | Main police revenue grant Capital Grant removed | Recently the settlements have been one year only settlements but for 2022/23 a three-year settlement was announced at the national level. However only allocations for 2022/23 at Force level have been provided. Whilst we know the values of the settlement for 2024/25, it is not yet known how this will be distributed. Capital Grant discontinued in 2021/22 and is now replaced through other resources including revenue or borrowing. |
| Council Tax | Collection rates advised by individual billing authorities | The risk of council tax collection rates being lower than expected could impact on the collection fund balances and any surpluses payable to the PCC. Billing authorities' factor in prudent collection rates to mitigate this risk. The PCC works closely with billing authorities to monitor their key collection rates and contributes financially towards the costs of reviews of discounts, including the single person discount, and exemptions. The tax base is normally expected to increase during the MTFS period, but the assumptions could be impacted by changes to the mix of dwellings, discounts and the impact of unemployment numbers within billing authorities council tax reduction schemes or changes to the proportion of support provided The tax base for 2023/24 is estimated to increase by 1.3% [pending final confirmation from billing authorities 17.01.2023] and the collection funds are moving into surplus. Future tax base increase assumptions are included in the MTFS at 0.5%. |

| | | |
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| Pandemic | Risks | The Force maintained a specific risk register in response to this public health emergency including the financial risks, which comprised of staffing, cash flow, in year direct financial costs to respond and the longer term economic impact. These risks are mitigated by the control measures in the specific areas within this risk analysis document as the pandemic is ongoing risk into the new financial year. |
| Budget Estimates (Expenditure) | Provision for specific on-going cost pressures | <p>The budget estimates including all identified additional costs for 2023/24, supported by input and review by the Chief Financial Officers.</p> <p>All cost pressures are scrutinised internally by the Chief Finance Officers and also the DCC Strategic Planning Board / Force Organisational Board before inclusion in the financial plan.</p> <p>Risks of budget overspend are mitigated by the monthly budget monitoring process and formal monitoring reports to the PCC.</p> <p>The robustness of the overall budget setting process was reviewed by Internal Audit during 2022/23 receiving a substantial assurance opinion.</p> |
| National IT System charges | Move to full cost charging without transfer of funding from Home Office. | Further potential costs related to the national Home Office charges for IT systems from a grant ratio allocation basis to a Force budget ratio which may lead to additional costs for Sussex Police including changes to training and the creation of the national police college could continue in 2023/24 and beyond. A PCC and Police group has been established to scrutinise these costs before they are agreed. |
| Levels of Reserves | <p>Earmarked Reserves are forecast to reduce over the term of the MTFS</p> <p>General Reserve is kept at a minimum of 4% of revenue expenditure to cover risk and cash flow requirements.</p> | <p>Currently used to finance the capital and investment programme and major change initiatives. It remains a risk that the level of reserves is adequate to meet unplanned demand and unexpected costs.</p> <p>An annual review of all reserves is undertaken at budget setting along with a post year-end review and update to the MTFS. Now that our budget is increasing further contributions are required to reserves in order to meet the stated limits over the period of the MTFS. Specific reserves are being employed to reduce the pressure on the revenue budget.</p> <p>A reserve by its nature can only be employed as a one off cash injection The savings planned in the first year of the four year plan are within the reserves available but would be exceeded in subsequent years if not delivered.</p> |

| | | |
|---|---|---|
| Interest rates, investment and borrowing | Interest rates assumptions Borrowing at fixed rates. | <p>Forecasts of investment income for 2022/24 onwards are based on estimated cash balances and interest rate forecasts as set out in the treasury management strategy. A prudent position has been adopted about anticipating future increases in interest rates, to address the risk of interest rates being lower than expected, from a very low base.</p> <p>The risk of investment fund loss due to collapse of the financial institution where the deposit is placed, is limited by controls within the Treasury Management Strategy which focus on security rather than returns. Potential impact is mitigated by a diverse portfolio with top credit rated institutions.</p> <p>As part of the borrowing strategy in support of financing long term assets the ability to employ internal and external borrowing has been established which will be instigated by the Chief Finance Officer for the PCC.</p> |
| Income Assumptions | Income budgets reduced for specific items. | Some risk of achieving on-going level of income targets included in Divisional and Department budgets. This will be monitored during the year and appropriate action, or mitigation agreed as necessary. Additional income may be received in-year due to unforeseen events, additional grants from Home Office or other third parties. Budget adjustments will be requested where appropriate. |
| LGPS Pension | LGPS reform changes | <p>The latest triannual valuation is included in the financial plan commencing for 2023/24.</p> <p>The recent increase in inflation (CPI) could lead to future actuarial valuations increasing the employer contribution rate.</p> <p>Exit payment restrictions were introduced then withdrawn by the government including special severance payments and a £95k cap replacement scheme. Alternative proposals could be introduced in the future.</p> <p>Other challenges to LGPS funds and administration include the impacts of McCloud underpin implementation, SAB and HMT cost sharing schemes, Goodwin (survivor payment equality) remedy and the alignment of LGPS valuation cycles with other government schemes e.g. police officer schemes.</p> |
| Reductions in security grants | Potential reductions for security grants. | MTFS assumes that grants will continue at current level. If subsequently reduced, savings will be made to cover the reduction outside of core savings targets. |

| | | |
|----------------------------|--|--|
| Public Order | Additional cost of overtime and associated costs | Whilst action will be taken to mitigate the overtime and other additional costs relating to policing public order operations, significant costs may be incurred on anticipated events in 2023/24. The Force is following nationally agreed guidelines on the policing of events and cost recovery to reduce any impact of supporting other Forces. It is proposed that any in-year over-achieved savings will be used as a first source for funding, otherwise other revenue budget and operational reserve provides potential sources of funding if necessary. |
| Operational Demands | Public protection | Key operational pressures include continuing demand and complexity of public protection cases (domestic abuse and vulnerable children/adults) plus changes in nature/type of evidence collection, with a growing range of digital devices having to be examined requiring additional forensic time/resource and cost to process. The Forensic Capability Network (a national group) are overseeing developments in the Forensic market including digital forensics. https://recruitment-dcp-dp.org/dorset-police-staff/forensic-capability-network/ |
| Capital Programme | Latest plans | There is a risk of the capital programme being understated, or that over spending occurs, resulting in insufficient funding being available as planned. Slippage may also impact on operational demands. The capital plan is reliant on several sources of funding including capital receipts which are at risk of not being achieved either in quantum or timing. These risks are mitigated by regular review of all major projects including the Estates Strategy and DDaT projects, focus on key priorities agreed in advance, together with monthly budget monitoring and regular monitoring reports to the PCC. The Strategic Change Board to review bids on an annual basis |
| Capital Financing | MRP is calculated on an asset-by-asset basis | This Capital Financing risk is of charges being greater than budgeted. This is mitigated by considering revenue and capital implications of major project spend within the capital and investment planning process and inclusion within the MTFF. The MRP debt repayment provision is calculated on individual assets and 100% of borrowing has fixed term rates, thus will not be impacted by changes in interest rates. Borrowing is planned to finance the capital programme within this MTFS. |
| Regional Partners | Investment plans | The risk is that all regional partners are not aware of each partner's investment plans, estate strategy etc. which can lead to unplanned expenditure within the year. A regional Police lead for SERIP has improved the communication to minimise this possibility, within their scope. |

| | | |
|--------------------------------|--------------------|--|
| National ICT Programmes | Latest plans | There is a risk that delays to the implementation of national DDaT schemes including ESMCP, NLEDs & HOB present significant risk. These risks will be managed by regular review of all these major projects at both the Strategic Change Board and the DCC Strategic Planning Board / Force Organisational Board . |
| Local ICT Programmes | Project transition | Following the delays experienced by the ERP project it has now entered a transition phase to assess the direction the Force wishes to take to further develop the asset, taking into account their priorities, risk appetite and affordability. There is a risk due to the nature of it being a major IT project that costs may be underestimated. The associated risk is the cost of maintaining legacy systems to ensure they remain fully operational. |
| Risk Management | | Financial consequences could result if all major risks have not been identified when the budget has been set. This is mitigated by robust risk management arrangements in place with formal reporting to the Joint Audit Committee, Organisational Reassurance Board chaired by the Deputy Chief Constable; comprehensive insurance arrangements in place; and an adequate reserves policy and reserves (including the insurance and general reserve balances). |
| Fuel Costs | | <p>Ongoing global fuel price pressures driven by Covid, Brexit, War in Ukraine, Dollar rates and refinery capacity continue to impact the Force along with the possibility of the Government increasing fuel duty during 2023.</p> <p>A budget increase has been allocated for 2023/24 to cover fuel increases, the cost of fuel and fleet mileage are monitored as part of the monthly budget monitoring process.</p> <p>DCC will be introducing new rules on where vehicles should be fuelled to reduce costs.</p> |
| Raw materials | | Due to high rates of inflation, there is a risk of the cost of materials increasing due to delays with project delivery. The Force monitors project delivery through various Change Governance Boards along with monthly financial monitoring. |

| | | |
|--------------------------------|--|---|
| Digital Forensic Costs | <p>Outsourcing costs will increase by c25%</p> | <p>Contract with current supplier is due for final year extension in January 23. Revised costs are at a 25% increase due to the supplier's main expenditure being staff, thus they face the same recruitment and retention issues from a limited pool of practitioners nationally. With the investigations Surrey & Sussex face being at a complex level it means competitive salaries are essential for them especially when combined with the current cost of living crisis and inflationary pressures.</p> <p>In addition, their business model seeks to achieve better margins in non-public sector work and international business opportunities, however the success of this has been slower than they had anticipated, in part due to the current economic state and down-turn in the world economy. Their operating costs have increased and show no signs of reducing in the next year.</p> <p>Research into other suppliers in this industry indicate that this new figure is still competitive, and information received from other forces show that the current supplier used charges significantly more to them than Surrey & Sussex due to the relationship that has been developed over the past three years of the contract, as well as the consistency of workloads they receive.</p> <p>There are still procurement steps to take in order to agree this revised pricing structure for the final year of this contract and there is still a significant risk around further future increases as the procurement process to seek a new contract in time for 1st March 2024 is due to start next year, which may be pulled forward dependent on the views of Senior officers.</p> |
| Physical Forensic Costs | <p>Forensic fees will increase by c20%</p> | <p>New physical forensic contracts were awarded earlier in 2022/23 and commenced in July 22. The Business Case was signed off by both PCCs and included projected 20.5% price increases across the consortium, commenting:</p> <p>"Although this price increase would not be welcome, it is understandable given that Suppliers have been undercharging for a number of years, which recently caused one Supplier to enter Administration and other Suppliers to also demonstrate financial distress. The financial situation of each Supplier will therefore be under constant review during the life of these contracts."</p> <p>The projections have potentially underestimated the budgetary impact as average monthly spend Apr-Jun prior to the new contracts was £228k. Average monthly spend Jul-Nov since the new contracts started has been £288k – an increase of 26%.</p> <p>Projected year end spend is currently £3.27m, based on current submission levels, predicted spend for next financial year is likely to be in the region of £3.5m.</p> |

| | | |
|---------------------------------------|--|---|
| Business Rates Revaluation | Revaluation of business properties rateable values to be undertaken in 2023. | <p>Risk that police premises could see an increase in rate costs. On the other side, a potential benefit that rateable values could reduce.</p> |
|---------------------------------------|--|---|

END OF DOCUMENT



Sussex Police Budget Precept

Public Consultation Results – January 2023

Executive Summary

An online survey was designed to consult with Sussex residents regarding a potential increase in the budget precept.

The consultation was open from 2 December 2022 to 10 January 2023. A total of 3,366 responses were received which gives the results a margin of error of approximately +/- 2%.

70% of respondents would support an increase in the precept on some level (44% would support an increase of £10 a year, 26% would support an increase of more than £10 a year).

31% would not support an increase in the precept¹.

To account for any possible duplicate responses, a random 20% of the sample was analysed. Of these 669 responses, 70% would support an increase in the precept, on some level and 30% would not. This is in line with the overall findings.

Some additional questions were asked around police investment and feeling safe.

When asked "*Which of these issues would you like to see Sussex Police getting tougher on/invest in next year?*" the top three responses were Anti-Social Behaviour, Serious & Organised Crime and Knife Crime & Serious Violence. These top three remained the same when a random 20% of the sample was analysed.

Of the 1,779 respondents selecting Anti-Social Behaviour as an issue for Sussex Police to invest in, 42% selected it as their top priority, 30% selected it as their second priority and 29% selected it as their third priority.

Of the 1,370 respondents selecting Serious & Organised Crime as an issue for Sussex Police to invest in, 43% selected it as their top priority, 30% selected it as their second priority and 28% selected it as their third priority.

¹ Total sum is not equal to 100% due to rounding of 69.5% up to 70% and 30.5% up to 31%.

Agenda Item 6

Appendix 3

Of the 1,290 respondents selecting Knife Crime & Serious Violence as an issue for Sussex Police to invest in, 37% selected it as their top priority, 39% selected it as their second priority and 24% selected it as their third priority.

The issue selected most by all respondents as their top priority was Anti-Social Behaviour.

When asked "*How safe do you feel?*" around half (51%) said they feel either very safe (seven percent) or safe (44%). 16% said they feel either unsafe (12%) or very unsafe (four percent) and the remaining 33% said they feel neither safe nor unsafe.

A full breakdown of results of the total 3,366 responses is provided in Appendix A.

Appendix A

A total of 3,366 responded to the consultation through the online survey. The tables below detail the overall results:

| How much extra would you be prepared to pay to protect neighbourhood policing and preserve PCSO numbers? | | |
|--|-------|-----|
| | Count | % |
| £10 extra a year (83 pence a month) | 1,481 | 44% |
| More than £10 a year | 860 | 26% |
| Nothing more | 1,025 | 31% |

The following table details the number of survey responses from each of the Sussex Police Districts:

| District | Count | % | District | Count | % |
|-----------------|-------|-----|------------|-------|-----|
| Adur & Worthing | 380 | 11% | Hastings | 127 | 4% |
| Arun | 324 | 10% | Horsham | 276 | 8% |
| Brighton & Hove | 317 | 9% | Lewes | 275 | 8% |
| Chichester | 227 | 7% | Mid Sussex | 331 | 10% |
| Crawley | 95 | 3% | Rother | 223 | 7% |
| Eastbourne | 185 | 6% | Wealden | 538 | 16% |

*Don't know/Prefer not to say = 68 (2%)

The table below details the number of survey responses from each Sussex Division, based on responses to the question "*Which area of Sussex² do you live in?*":

| Division | Count | % |
|------------------------------|-------|-----|
| Brighton & Hove | 317 | 9% |
| East Sussex | 1,348 | 40% |
| West Sussex | 1,633 | 49% |
| Don't know/Prefer not to say | 68 | 2% |

The tables below detail the number and percentage of respondents who would support an increase in the precept, segmented by the Sussex Police Divisions:

| Division | Support on some level | |
|------------------------------|-----------------------|-----|
| | Count | % |
| Brighton & Hove | 235 | 74% |
| East Sussex | 912 | 68% |
| West Sussex | 1,179 | 72% |
| Don't Know/Prefer not to say | 15 | 22% |

² Responses have been re-coded into the corresponding Division.

| | £10 extra a year (83 pence a month) | | More than £10 a year | | Nothing more | |
|------------------------------|--|----------|-----------------------------|----------|---------------------|----------|
| Division | Count | % | Count | % | Count | % |
| Brighton & Hove | 139 | 44% | 96 | 30% | 82 | 26% |
| East Sussex | 594 | 44% | 318 | 24% | 436 | 32% |
| West Sussex | 737 | 45% | 442 | 27% | 454 | 28% |
| Don't Know/Prefer not to say | 11 | 16% | 4 | 6% | 53 | 78% |

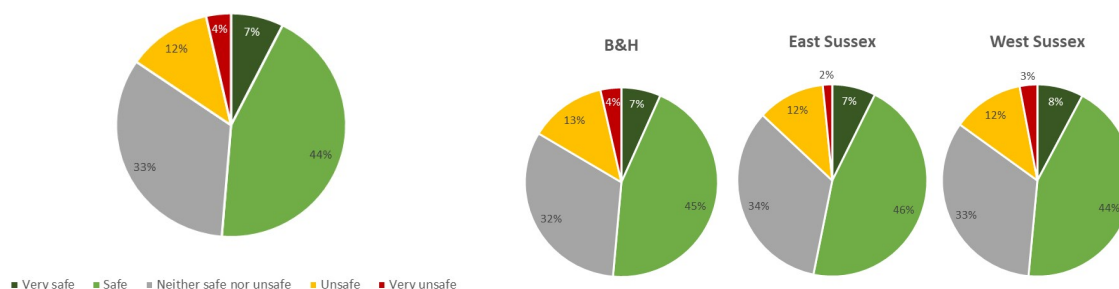
The following graph shows the issues respondents would like to see Sussex Police invest in/get tougher on next year (from most selected to least selected)³:



The table below details the issue selected most by respondents when asked "Which of these issues would you like to see Sussex Police getting tougher on/invest in next year?", segmented by the Sussex Police Divisions:

| Division | Issue |
|------------------------------|--------------------------------|
| Brighton & Hove | Anti-Social Behaviour |
| East Sussex | Anti-Social Behaviour |
| West Sussex | Anti-Social Behaviour |
| Don't Know/Prefer not to say | Shoplifting and Business Crime |

The following graph shows how safe respondents feel (for all 3,366 respondents followed by graphs segmented by the Sussex Police Divisions):



³ Relates to the question "Which of these issues would you like to see Sussex Police getting tougher on/invest in next year?" where respondents were asked to select between one and three options.

Appendix 2 – Engagement Summary Analysis

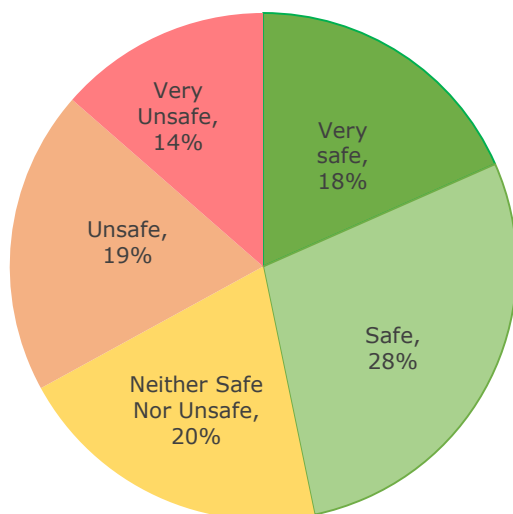
Executive Summary

- According to the Sentiment Meter completed by 2,186 people, 46% said they felt either “safe” or “very safe” in Sussex (18%- very safe, 28%- safe). Moreover, 33% said they felt “unsafe” or “very unsafe” (14%-very unsafe”, 19%-unsafe).
- When analysed by Local Authorities, East Sussex had the highest percentage of positive responses (50% safe or very safe) whereas West Sussex had the lowest (44% safe or very safe).
- West Sussex “unsafe/very unsafe” responses are mostly driven by Adur & Worthing (54%), Arun (42%) and Crawley (35%).
- The highest rate of “safe” or “very safe” responses came from the rural areas, most notably Mid-Sussex (61%), Rother (56%) and Horsham (54%).
- There were 520.6K reaches/impressions across the three social platforms in 2022. Approximately 44% of total reach was from Twitter, 43% from Facebook and 13% from Instagram.
- Brighton & Hove residents formulate the top area for both Facebook and Instagram followers, with 9% share on each platform.
- Larger towns in West Sussex appear frequently within the top 10 for Facebook followers, most notably Worthing area.
- When analysing engagement by gender, Facebook followers are 62% women and 38% men. Instagram followers are more proportionate with 53% women and 47% men.
- There is a higher share of women aged 18-34 using Instagram to follow Sussex PCC, but this changes for women 35-65+ who prefer Facebook.
- Men who follow Sussex PCC formulate a higher percentage share of Instagram followers for all age groups except 65+ who prefer to use Facebook.
- Nine events were attended across Sussex by the Communications team for Talk Sussex and over 900 people engaged with the team. Topics covered at the events included: What concerns you, StopTopps & spiking, Safe Space App and Do the Right Thing campaign.

- 672 people participated in the What concerns you vote. ASB was the most common concern with 232 responses (34%). This was consistent across all events attended.
- The concern around spiking and drugs was consistent at the festival and fresher's events. The StopTopps were very positively received and widely used at the festivals.
- 46 focus groups were held, mostly online and some in person, involving 89 town/parish councils across Sussex along with residents/councillors from Brighton & Hove, Crawley, Eastbourne, Hastings and Worthing.
- Many focus groups highlighted "importance of visible PCSOs"; concern for "a perceived lack of police response to local issues, especially drugs, ASB and burglary", and "concern around ASB".
- One of the most mentioned issues was "the importance of maintaining levels of neighbourhood policing".

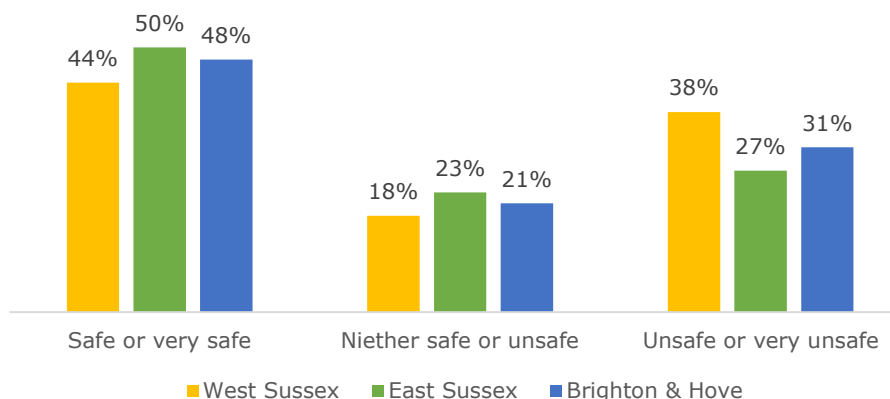
Sentiment Meter

Pan- Sussex



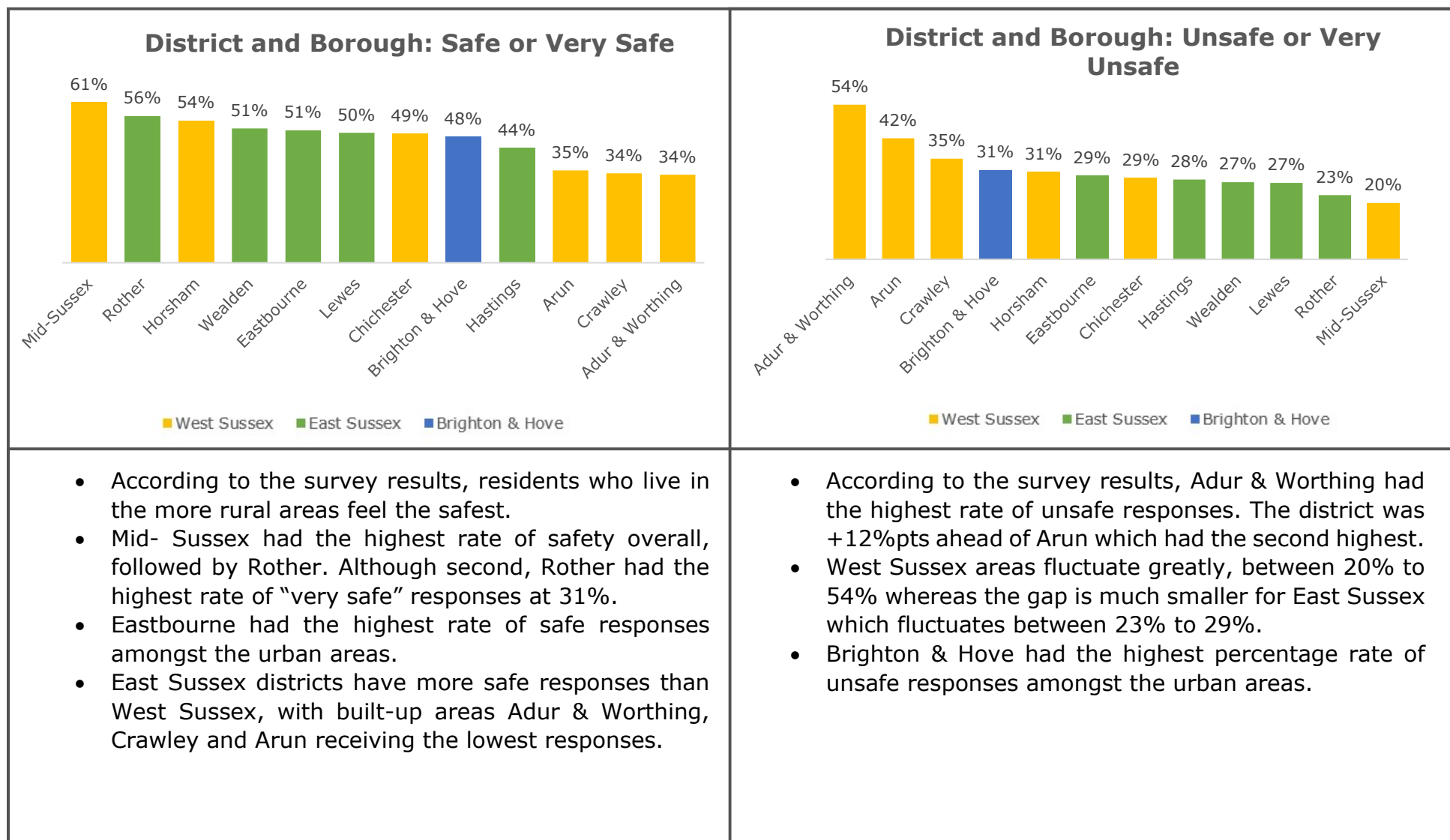
A total of 2,186 people were surveyed via the Sentiment Meter and indicated how safe they felt in Sussex. Almost half of those surveyed (46%) said they felt either safe or very safe, 20% felt neither safe or unsafe and 33% said they felt unsafe or very unsafe.

Sentiment Meter by Local Authority

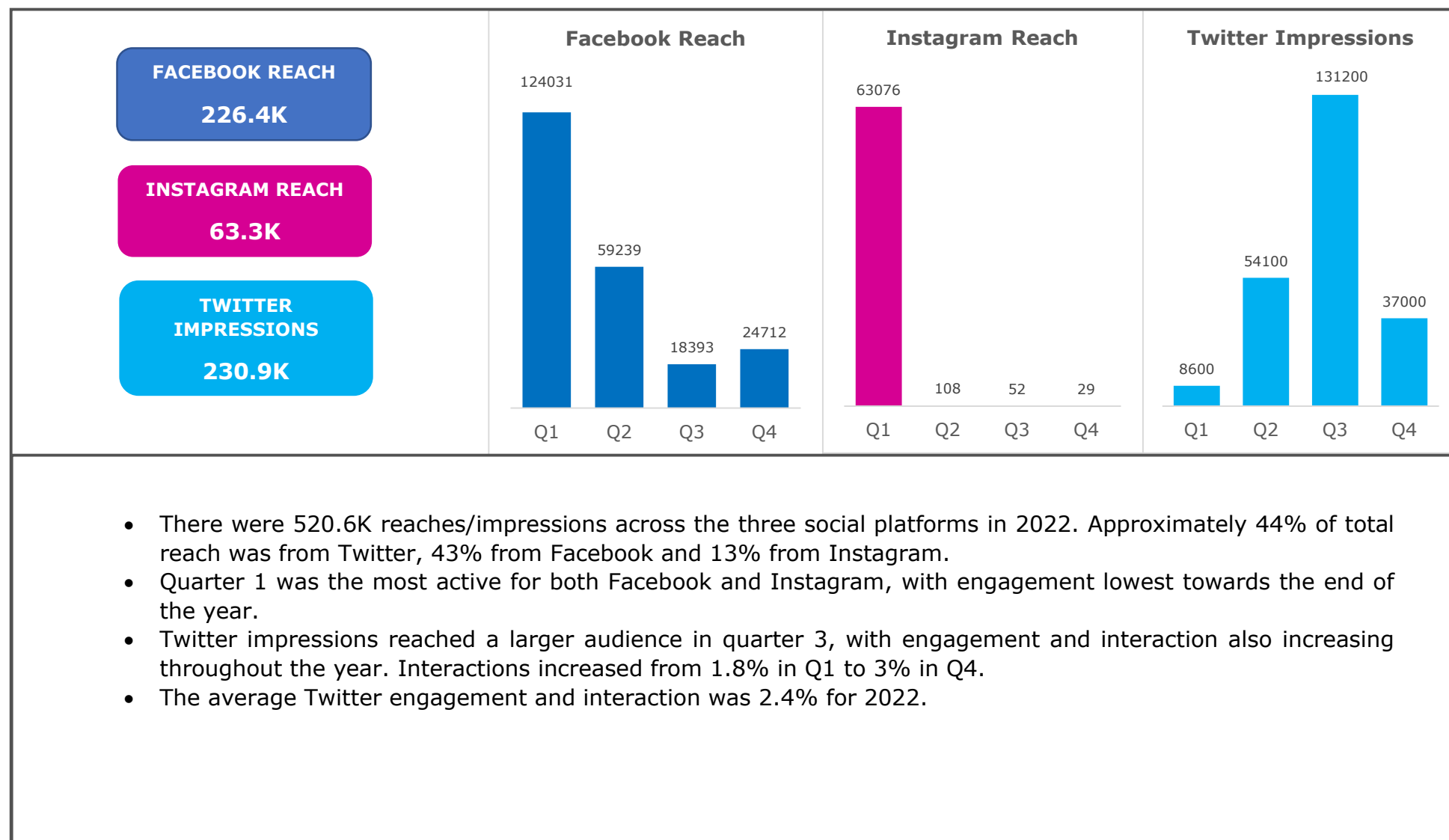


- When analysing the results by Local Authorities, East Sussex had the highest percentage of "safe/very safe" responses with 50%, whereas West Sussex had the lowest with 44%.
- Residents in West Sussex were least likely to select "neither safe nor unsafe" opting to express their opinion either way.
- West Sussex had the highest responses of "unsafe/very unsafe" with 38% share of West Sussex responses. This is +11%pts more than East Sussex and +7%pts more than Brighton & Hove.
- The high levels of "unsafe/very unsafe" responses in West Sussex are mostly driven by Adur & Worthing (54%), Arun (42%) and Crawley (35%).

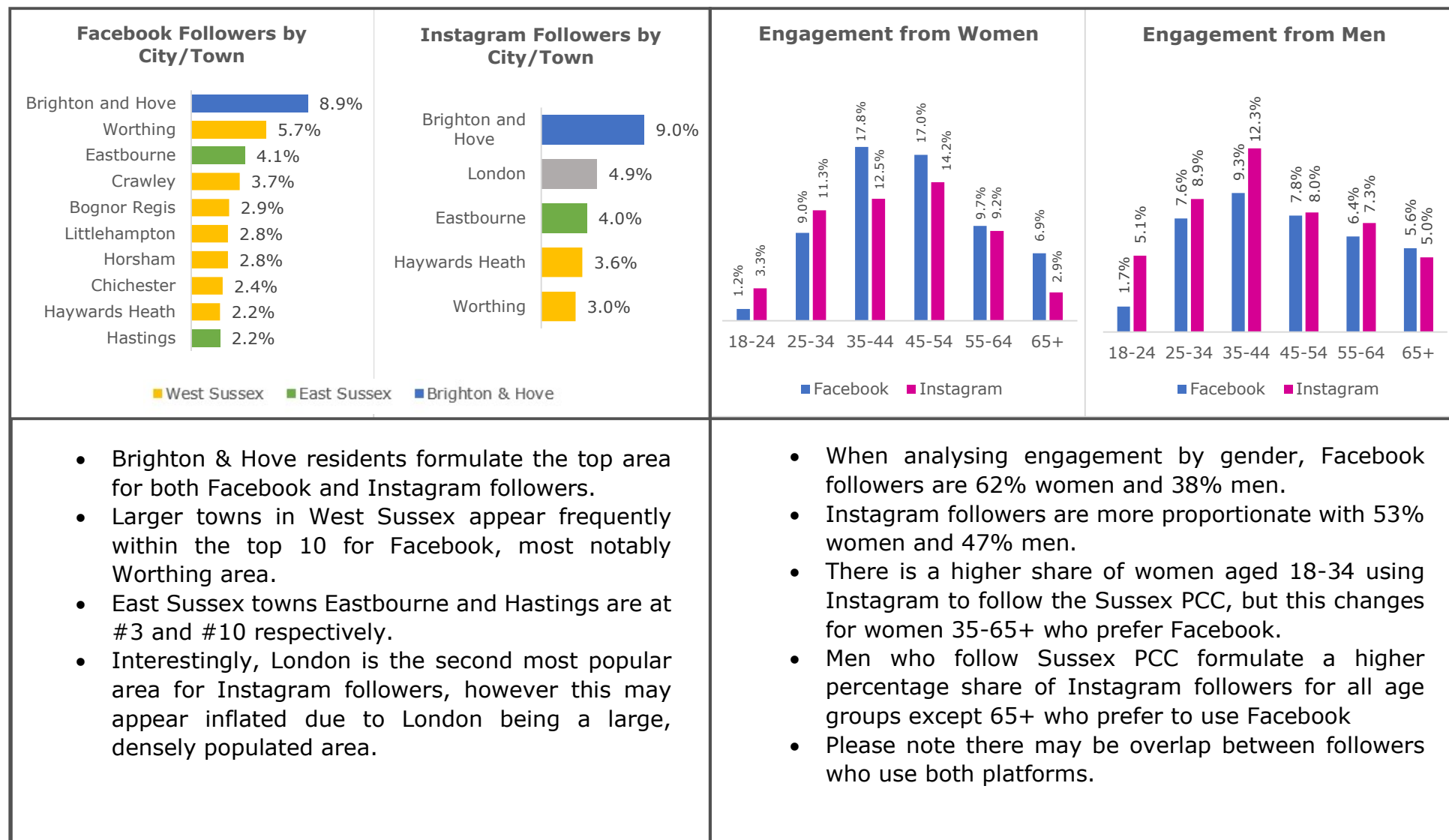
Sentiment Meter



Social Media Engagement

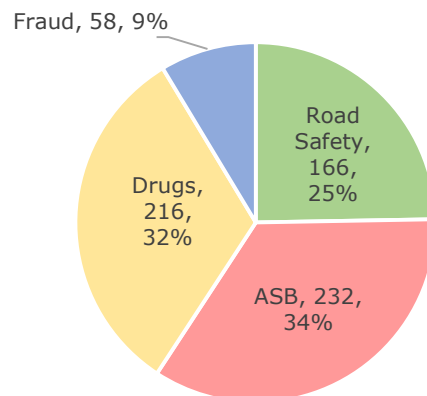


Social Media Engagement



Talk Sussex

What concerns you?



| EVENT | 1st | 2nd | 3rd | 4th |
|--|-------|-------|-------|-------|
| Pride, Brighton | ASB | Drugs | Roads | Fraud |
| Farmers Market, Haywards Heath | ASB | Roads | Drugs | Fraud |
| Chichester Freshers Fair | Drugs | ASB | Roads | Fraud |
| Bognor Freshers Fair | Drugs | ASB | Roads | Fraud |
| West Sussex Association of Local Councils AGM, Billingshurst | Roads | ASB | Fraud | Drugs |
| East Sussex Association of Local Councils AGM & Conference, Uckfield | Roads | ASB | Drugs | Fraud |

- Nine events were attended across Sussex by the Communications team for Talk Sussex and over 900 people engaged with the team. Topics covered at the events included: What concerns you, StopTopps and spiking, Safe Space App and Do the Right Thing campaign.
- 672 people participated in the What concerns you vote. ASB was the most common concern with 232 responses (34%). This was consistent across all events attended. Drugs was a concern at the student/young person events and Road Safety is a concern in the rural areas. Fraud was selected least by participants.
- Overall, the team received a positive response at the events and overall observations were collected.
- At the fresher's events and festivals, respondents expressed concerns about drugs and spiking. The StopTopps were popular, and students expressed how they would like to see them more widely available so they can feel safer and prevent being spiked. The team also promoted the Do the Right Thing campaign.
- Students also feel unsafe when walking to and from campus due to ASB, busy roads and campus being out of main town.
- At the farmer's market in Haywards Heath, concern surrounded busy roads, ASB/drugs and a few comments of not being able to trust the police.

Focus Groups

| Issue | District/Borough |
|--|-------------------------|
| A perceived lack of police response to local issues, especially drugs, ASB and burglary | 12 |
| The importance of neighbourhood policing (PCSOs) for residents | 12 |
| Concern that poor environments are leading to increases in ASB (vandalism, graffiti etc) | 12 |
| Concerns about roads issues: speeding/noise/anti-social driving/e-scooters | 5 |
| Difficulties involved in reporting both online and via 101 | 4 |
| Concern about apparent lack of police interest in tackling reports of shoplifting | 1 |
| Concerns from the Racial Harassment Forum about feelings of lack of safety | 1 |
| Lack of confidence in the police, especially among young people | 1 |

- 46 focus groups were held, mostly online and some in person, involving 89 town/parish councils across Sussex along with residents/councillors from Brighton & Hove, Crawley, Eastbourne, Hastings and Worthing. Themed focus groups were held with Brighton & Hove Racial Harassment Forum, the LGBTQ+ community and people with disabilities. Young people's focus groups were held with students at six schools/colleges in Bexhill (1), Bognor (1) and Brighton & Hove (4).
- Many focus groups covered concern for "a perceived lack of police response to local issues, especially drugs, ASB and burglary" and "importance of visible PCSOs".
- A frequently mentioned issue was "the importance of maintaining levels of neighbourhood policing".
- Brighton & Hove had concern about harassment of minorities and lack of safety, whilst Mid-Sussex had worries about shoplifting.
- Crawley session raised some unique answers, with concerns around vandalism/graffiti and lack of confidence in police amongst the youth.



Sussex Police and Crime Panel

27 January 2023

The Role of the Sussex Police and Crime Commissioner in Ensuring Sussex Police Provides an Effective Response to Mental Health

Report by The Clerk to Sussex Police and Crime Panel

Focus for Scrutiny

The Panel is invited to focus in particular on the strategic challenges faced by Sussex Police in bringing about change, and the work of the Commissioner in this area.

1. Background

Historically, police forces have effectively acted as the mental health and crisis care provider of last resort, being forced to provide a response due to capacity issues or other issues in the health care agencies - thereby diverting resources away from tackling crime, with police officers having to engage in complex and high-risk situations for which they do not have the relevant professional training and qualifications.

Various national reports and strategies have been produced in recent years and the Panel wished to scrutinise how the Commissioner has led Sussex Police's response to this matter, the challenges that had been faced, and the progress that had been made.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Appendices:

Appendix A - The role of the Sussex PCC in ensuring Sussex Police provide an effective response to mental health

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| | |
|------------------------|--|
| To: | The Sussex Police & Crime Panel. |
| From: | The Sussex Police & Crime Commissioner. |
| Subject: | The role of the Sussex Police & Crime Commissioner in ensuring Sussex Police provide an effective response to mental health. |
| Date: | 27 January 2023. |
| Recommendation: | That the Police & Crime Panel note the report. |

1.0 Introduction

- 1.1 This report sets out the scale, threat and challenges associated with mental health for Sussex Police and provides a summary of the mental health strategy and mental health portfolio introduced by the Force to respond to these incidents in Sussex.
- 1.2 The report also summarises the role of the Sussex Police & Crime Commissioner (PCC) in ensuring that Sussex Police demonstrate an efficient and effective response to mental health, alongside the measures used by the PCC to hold the Chief Constable to account for performance in this area.

2.0 Scale, Threat and Demand of Mental Health on Policing

- 2.1 The National Police Chiefs' Council (NPCC) and the College of Policing define a mental health incident as "any police incident thought to relate to someone's mental health where their vulnerability is at the centre of the incident or where the police have had to do something additionally or differently because of it."
- 2.2 It is recognised that a greater number of individuals are suffering from mental health in our communities than ever before. This means that frontline officers are regularly exposed to and deal with increasingly challenging and complex individuals, at times of personal crisis.
- 2.3 In November 2018, Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) published their 'Policing and Mental Health: Picking up the Pieces' report which stated that whilst the police service is doing a good job in difficult circumstances, there are concerns over whether the police should be involved in responding to mental health problems at the current level.
- 2.4 The HMICFRS report also highlighted that there needs to be "a radical rethink and urgent action to guarantee a timely response to people with mental health problems" and that a "longer-term solution" is required, with the police service the last resort, and not the first port of call." Since then, the impact of mental ill-health has arguably worsened in England and Wales due to the COVID-19 pandemic and the ongoing economic crisis which has placed unprecedented demand on the National Health Service (NHS) and welfare service provisions.
- 2.5 Mental health data can be challenging to capture and calculate accurately due to the complexity of how mental health incidents present and are categorised. It may also not be immediately obvious that an incident is mental health-related when police officers are first dispatched and/or the incident may be categorised as something else entirely.

- 2.6 A 'snapshot' exercise of mental health demand on policing [undertaken in 2019] highlighted that 5.1% of all police recorded incidents are mental health-related, with the police service in England and Wales attending an average of 54 mental health-related incidents every hour, although this was acknowledged to be significantly higher in reality [NPCC – Mental Health Strategy 2021/25]. Sussex Police recently participated in another NPCC snapshot exercise in this area, although the data and results are still to be published.
- 2.7 The current demand analysis for Sussex Police predominately consists of manual audits and interface work with frontline officers. The provisions of Section 136 of the Mental Health Act 1983 – which provides police officers with the power to take someone suffering from mental health to a place of safety – are acknowledged to have created one of the biggest areas of demand for frontline officers and is regularly cited as a cause for concern [see section '4.0 Section 136 Pathway' for further information].
- 2.8 Sussex Police introduced a 'mental health' marker in summer 2022 to obtain accurate data and develop a more in-depth appraisal of mental health demand for incidents that meet the NPCC definition. Whilst this qualifier will only demonstrate officer deployment time at a scene and not any ancillary activities related to the incident, it will provide a good 'snapshot' of mental health demand on the Force.
- 2.9 Often mental health incidents can manifest as complex incidents where officers invest more time trying to respond and manage the vulnerability as opposed to policing the incident. For example, in November 2022 one mental health incident alone accounted for 17% of all policing response time in Eastbourne over a six-day period. This figure does not include the time spent by the Force Contact Command and Control Department (FCCCD), use of specialist resources and the cost and time of frontline police officer deployments.
- 2.10 The Force is also looking at how it can better use Microsoft Power BI – a data analytics and visualisation tool – to determine exactly how much police officer time is being spent responding to mental health related issues locally. The introduction of a mental health marker will ensure that this information is more readily available and should provide Sussex Police with a more comprehensive understanding of demand in this area.

3.0 Mental Health Strategy

- 3.1 Sussex Police established a Mental Health Strategy for 2022/23 to develop the collective Force response to mental health and policing through three key strategic objectives:
- Understanding and reducing inappropriate demand.
 - Improving the police response to mental health incidents.
 - Supporting the transformation of emergency mental health care pathways.
- 3.2 These strategic objectives function as a 'golden thread' for the Mental Health Portfolio (MHP) within the Force which includes ongoing work to prioritise, adopt and deliver improvements to the policing response to mental health across these three areas.

- 3.3 The development and creation of a Mental Health Strategy and MHP has highlighted the need to invest and enhance the resources available to support the Force in the delivery of its strategic objectives around mental health and policing. From October 2022, three police officers and one member of police staff are now deployed to provide dedicated support to the MHP and to address the scale of the policing challenges in this important area. Previously, only one member of police staff had been responsible for this work.
- 3.4 The three police officers are known as Mental Health Liaison Officers (MHLOs) with the primary function of supporting the delivery of key strategic objectives through the MHP and reducing the overall demand placed on response officers. The MHLOs have received enhanced training to provide tactical advice to frontline officers, support work with partner agencies around complex mental health cases and to review cases where there are opportunities for Force-wide learning and development.

4.0 Section 136 Pathway

- 4.1 Section 136 of the Mental Health Act 1983 provides a police constable with the power to deprive someone of their liberty and take that person to a place of safety if:
- the person is in a place that is not their home.
 - the person appears to be suffering from a mental disorder and is in need of immediate care or control.
 - it is in the interests of that person or for the protection of other persons.
- 4.2 The amount of time that an individual can be detained through Section 136 is 24 hours, but this can be extended by a further 12-hours where a medical extension is authorised by a doctor. This means that two police officers could, in theory, be committed to looking after the detained person for 36 hours throughout an extended period of detention.
- 4.3 The legislative changes introduced by the Policing and Crime Act 2017 direct when the Force will and will not take individuals experiencing a mental health crisis to police custody.
- 4.4 There was a 2% reduction in the number of Section 136 detentions recorded in Sussex across the rolling year period November 2021 to October 2022, in comparison to the same period in 2020/21. However, there has been a year-on-year increase in the percentage of those detentions where the Accident & Emergency (A&E) department was the only dedicated health-based place of safety with available capacity.

| Rolling Year Period | Number of Section 136 detentions | Number of detentions where A&E was the only available health-based place of safety | Percentage of detentions where A&E was the only available health-based place of safety |
|-------------------------------|---|---|---|
| November 2021 to October 2022 | 921 | 735 | 80% |
| November 2020 to October 2021 | 951 | 500 | 53% |
| November 2019 to October 2020 | 1,202 | 556 | 46% |

Agenda Item 7

Appendix A

- 4.5 There are five designated places of safety in Sussex where police officers can take persons suffering from mental health under Section 136, operated by the Sussex Partnership NHS Foundation Trust. These current arrangements are recognised to be insufficient for the demands in Sussex, with A&E departments used as alternative health-based places of safety when these five locations are either at full capacity and/or unavailable.
- 4.6 A&E departments in Sussex are often not able to assume responsibility for individuals detained under Section 136 which means that Sussex Police are unable to simply hand over individuals to healthcare professionals and leave. As a result, individuals are detained with police officers for a significant amount of time which has a direct impact on police officer availability.
- 4.7 Sussex Police undertook a manual review on East Sussex Division across the three months of May, July and August 2022 to understand how many hours were spent by officers responding to Section 136 detentions. This review did not include incidents where there was no Section 136 detention, nor any additional time required to complete the paperwork.

| Month | Total estimated hours spent by officers deployed to a Section 136 detention | Average time spent by each officer deployed to a Section 136 detention |
|--------------|--|---|
| May 2022 | 1,004 | 13 hours |
| July 2022 | 1,032 | 14 hours |
| August 2022 | 1,450 | 20 hours |

- 4.8 Sussex Police is currently unable to deliver a solution to release police officers as the Force does not provide or commission clinical services for members of the public. Discussions are ongoing with NHS Sussex to develop a solution that could significantly remove this demand from Sussex Police and provide a better level of care to patients. These discussions are ongoing and subject to NHS commissioning arrangements, so remain commercially sensitive.
- 4.9 The impact to Sussex Police of prolonged Section 136 detentions is difficult to calculate and quantify. There is a direct impact on response officer time spent providing care and support to patients who are in hospital, combined with the opportunity cost that the Force is unable to respond to other crimes, disorder and policing incidents across Sussex because of these deployments.
- 4.10 Whilst Sussex Police is limited in its ability to transform the Section 136 detention pathway, it remains engaged in a significant programme of work to improve how it manages Section 136 incidents and further improvements that could be made to the pathway.
- 4.11 The Force is keen to ensure that it consistently evidences all attempts to consult with individuals prior to using its formal policing powers under Section 136 to maximise opportunities to divert patients away from the Section 136 pathway. There was evidenced consultation in 61% of all Section 136 detentions in the first seven months of 2022, which increased to 76% for the data recorded across August, September and October 2022. It is recognised that there will always be situations where Section 136 may need to be used without consulting with individuals, although maintaining a consistently high consultation rate is acknowledged to be essential to ensure that the police service is not adding any unnecessary pressures on the health system.

- 4.12 Sussex Police has provided dedicated training around mental health and policing to all call handlers within the FCCCD and delivered additional training around appropriate escalation to senior leaders to enable them to provide better support to their teams. Further training is also being planned for response officers alongside further improvements to the guidance material made available to support the decision-making of frontline officers on the Force intranet.
- 4.13 The MHP currently reviews all Section 136 detentions where an electronic handover form has been used to identify any significant areas of concern and/or good practice. The portfolio uses any themes or learning identified to inform and task further quality improvement work.

5.0 Partnership Management

- 5.1 One of the key responsibilities for the delivery of the MHP is maintaining and improving relationships with internal and external partners. This is recognised to include internal stakeholders such as police custody, response and the FCCCD, alongside the following external health partners in Sussex:
- Sussex Partnership NHS Foundation Trust.
 - East Sussex Healthcare NHS Trust.
 - South East Coast Ambulance Service.
 - Brighton & Hove City Council.
 - East Sussex County Council.
 - West Sussex County Council.
 - University Hospitals Sussex NHS Foundation Trust.
 - Various private healthcare providers.
- 5.2 These organisations represent a combined five A&E departments, nearly twenty different inpatient psychiatric units and psychiatric facilities, numerous community mental health teams, various local authority services and a medium-security forensic psychiatric facility.
- 5.3 The three main internal partners for the Mental Health Portfolio are police custody, response and the FCCCD. Police officers and staff from these areas regularly highlight issues of concern and/or request further information, advice and guidance from the four individuals responsible for delivering the MHP. The portfolio also provides tactical advice and guidance to officers and staff responding to mental health incidents when capacity allows. The outcomes and achievements delivered against the MHP are held to account by the Vulnerability Board, with update reports provided to several different boards and working groups within Sussex Police in the interim.
- 5.4 A critical component to the portfolio is working with a variety of partners to improve the urgent and emergency mental health pathway in Sussex. This has involved supporting partners to achieve their strategic goals where police interface is a key component, with the aim of reducing the demand for policing services in Sussex.
- 5.5 The MHP is also actively involved in supporting partners to develop policies and/or multi-agency agreements around police interface. This approach ensures that Sussex Police are represented in these discussions to provide a police-focused perspective and ensures that the Force is not committed to delivering any areas of business outside of its core responsibilities.

6.0 Providing Specialist Support

- 6.1 In addition to partnership management, the MHP resources provide specialist support and expert advice on programmes and workstreams that have a mental health component and/or interface point.
- 6.2 The MHP fundamentally exists to support the strategic direction of Sussex Police around areas of business related to mental health and policing, alongside offering expert tactical advice and guidance. This is achieved by providing specialist advice to decision makers and portfolio holders around mental health, conducting and managing a review into specific areas, supporting the police response to serious incidents and investigations and/or by providing appropriate data and analysis to inform decision-making.
- 6.3 Tactically, the team responsible for the delivery of the MHP has also provided specialist advice and guidance that has assisted complex investigations, supported the management of complex incidents and assisted in releasing police officers from incidents where it was inappropriate for frontline officers to remain deployed.

7.0 Accountability

- 7.1 It is a statutory responsibility for the PCC to hold the Chief Constable to account for delivering efficient and effective policing in Sussex that is responsive to the needs of the public. The PCC has continued to use her monthly webcast Performance & Accountability Meetings (PAMs) to provide oversight and to challenge the Chief Constable about the Sussex Police response to mental health on behalf of members of the public.
- 7.2 Policing and mental health was raised most recently as a theme at the PAM on 20 January 2023. This area of policing was also raised at the PAMs on 24 January 2020 [HMICFRS – Policing and Mental Health – Revisited] and 14 December 2018 [HMICFRS – Policing and Mental Health]. These sessions are archived and can be viewed on the PCC's website through the following link: www.sussex-pcc.gov.uk/get-involved/webcasting/
- 7.3 The PCC also chairs the local Sussex Criminal Justice Board where the impact of managing mental ill-health across the criminal justice system is considered and addressed by partner agencies.
- 7.4 Further oversight and scrutiny around the policing response delivered by Sussex Police in this area is also provided through the Strategic Independent Advisory Group, Ethics Committee and Gypsy and Traveller Advisory Group, with many of these discussions focused on the Section 136 Pathway.
- 7.5 The Office of the Sussex Police & Crime Commissioner directly funds several community-based mental health services in the county through the Safer in Sussex Community Fund (SiSCF). The SiSCF provides financial support [grant awards up to £5,000] to a diverse range of local organisations and community projects that aim to reduce crime and improve community safety. The PCC allocated £29,980 from the SiSCF to support the provision of eight mental health services in Sussex during 2021/22. A list of each of the successful applications to the SiSCF can be viewed through the following link: <https://www.sussex-pcc.gov.uk/get-involved/apply-for-funding/>

Recommended – That the Police & Crime Panel note the report.

Mark Streater
Chief Executive & Monitoring Officer
Office of the Sussex Police & Crime Commissioner

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Quarterly Report of Complaints

27 January 2023

Report by The Clerk to Sussex Police and Crime Panel

Focus for Scrutiny

That the Panel considers any complaints against the Commissioner, and any action that the Panel might take in respect of these.

1. Background

- 1.1 In accordance with the Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2011, Sussex Police & Crime Panel (PCP) is responsible for the initial handling of complaints against the Sussex Police and Crime Commissioner (PCC).
- 1.2 At its meeting of 26 November 2012, the Panel decided to delegate its initial handling duties to the Clerk to Sussex Police and Crime Panel, and to consider a report of the complaints received, quarterly.
- 1.3 Serious complaints (those alleging criminal conduct) are referred automatically to the Independent Office for Police Conduct (IOPC). Regarding non-serious complaints, a sub-committee can meet to consider any of these which in the Panel's view require informal resolution.

2 Correspondence Received from 7 September 2022 to 16 January 2023

- 2.1 The Panel takes the view that all correspondence raising issues with policing in Sussex should be recorded, whether or not the issues fall within the Panel's statutory remit.
- 2.2 During the subject period, three people contacted the Panel to raise new matters (either directly, referred via the IOPC, or referred by the Office of the Sussex Police and Crime Commissioner (OSPCC)).

3 Complaints

- 3.1 During the subject period one person raised issues which could potentially have constituted a serious complaint, as defined by the Regulations.

Correspondence Recorded, but not Considered by the Clerk to be a Complaint within the Panel's Remit:

- 3.1.1 Two people contacted the Panel directly regarding matters outside the Commissioner's remit.

Both raised operational policing issues, which are the responsibility of the Chief Constable (and not the Commissioner) to investigate, and both were provided with the appropriate channels through which to pursue their complaints.

Correspondence Recorded, and Considered by the Clerk to be a Non-Serious Complaint within the Panel's Remit:

3.1.2 None received

Serious Complaints (allegations of criminal conduct)

3.1.3 One person contacted the Panel to raise issues regarding the Commissioner's interests. As part of the initial handling role, the Clerk to the Panel was able to undertake basic enquiries with the OSPCC, which established that there was no basis for a complaint, and it was dismissed.

Matters arising from complaint enquiries

3.1.4 During the course of the enquiries made under the action referred to in 3.1.3 it was established that the PCC's published register of interests needed to be updated and that minor inconsistencies with information held by Companies House needed to be corrected. The online record has now been updated and we are advised that Companies House has been notified.

Updates from Matters Previously Reported.

3.1.5 None

4 Resource Implications and Value for Money

4.1 The cost of handling complaints is met from the funds provided by the Home Office for the operation and administration of Sussex Police and Crime Panel.

5 Risk Management Implications

5.1 It is important that residents can have confidence in the integrity of the system for handling complaints against the Sussex Police and Crime Commissioner and their Deputy (where one has been appointed).

6 Other Considerations – Equality – Crime Reduction – Human Rights

6.1 Not applicable

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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