

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, 26 January 2024** at **County Hall, Lewes**.

Tony Kershaw

Clerk to the Police and Crime Panel

18 January 2024

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 - 16)
3. **Responses to Recommendations** (Pages 17 - 18)
- The Panel is asked to note the responses to recommendations made at the previous Panel meeting on 30 June 2023.
4. **Urgent Matters**
- 10.40 am 5. **Review of Membership and Proportionality** (Pages 19 - 24)
- Report by the Clerk to the Police and Crime Panel.
- Following a decision taken at the previous Panel meeting (30 June) to defer agreeing the recommendations until all representative local authorities' annual meetings had been held – that the Panel:
1. Determines whether to invite an authority with a Liberal Democrat appointee to replace that appointee with a Conservative.

2. Agrees that both East and West Sussex County Councils should each be invited to appoint an additional local authority member; and
3. Subject to agreeing recommendation 2, agrees to invite appointments of a Conservative second councillor from West Sussex County Council and a Green second councillor from East Sussex County Council.

10.50 am 6. **Public and Panel Questions to the Commissioner** (Pages 25 - 28)

The Panel is asked to raise any strategic issues or queries concerning crime and policing in Sussex with the Commissioner.

Written questions may be submitted by members of the public up to two weeks in advance of a meeting. The Commissioner or the Chair (as appropriate) will be invited to provide a response by noon of the day before the meeting. Questions, together with as many responses as possible, will be published on the Panel's website (www.sussexpcp.gov.uk).

Ten questions have been received from five correspondents. The Panel is invited to note the responses and pose any supplementary questions.

11.20 am 7. **Final Report of the Budget and Precept Working Group** (Pages 29 - 34)

Report by the Chair 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 2024/2025.

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 8).

11.40 am 8. **Proposed Precept 2024/25**

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** (Pages 35 - 36)

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

(b) **Report by the Police and Crime Commissioner** (Pages 37 - 166)

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

12.55 pm 9. **Comfort Break for 10 minutes**

1.05 pm 10. **The Role of the Commissioner in Ensuring Sussex Police use Stop and Search Powers Effectively and Appropriately** (Pages 167 - 174)

Report by the Police and Crime Commissioner.

This report sets out the role of the Sussex Police and Crime Commissioner (PCC) in ensuring that Sussex Police use stop and search powers effectively, and how the Chief Constable is held to account for ensuring that the use of these powers is both appropriate and proportionate.

That the Panel considers:

- How the powers are applied towards Sussex's different races and groups
- How the Commissioner has worked to address any identified issues
- The adequacy of the oversight and monitoring arrangements used by the Commissioner.

2.05 pm 11. **Quarterly Report of Complaints** (Pages 175 - 178)

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.

2.10 pm 12. **Date of Next Meeting and Future Meeting Dates**

In the event that the Panel vetoes the proposed precept under Item 8, the next meeting of the Panel will take place on 19 February 2024, 10.30am at County Hall, Lewes.

Otherwise, the next meeting of the Panel will take place on 22 March 2024 at 10.30 a.m. at County Hall, Lewes. Future meeting dates are set out below:

- 28 June 2024
- 20 September 2024
- 31 January 2025
- 17 February 2025 (if required)
- 14 March 2025.

To all members of the Sussex Police and Crime Panel

Table of standing personal interests

26 January 2024

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 |
|---------------------|---|
| Mrs Scholefield | Senior Independent Director of Surrey and Borders Partnership NHS Mental Health Foundation Trust |
| Cllr Bannister | Cabinet Member for Tourism, Leisure, Accessibility and Community Safety at Eastbourne Borough Council |
| Cllr Baynham | Cabinet Member for Finance and Resources at Horsham District Council |
| Cllr Rogers | Chair of Safer Hastings Partnership Co-Chair of Hastings and Rother Community Safety Partnership |
| Cllr Whorlow | Cabinet Member for Community Wellbeing at Worthing Borough Council |
| Cllr Williams | Cabinet Lead for Public Health and Asset Management |

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Sussex Police and Crime Panel

30 June 2023 – At a meeting of the Committee held at 10.30 am at County Hall, Lewes.

Present:

| | | | |
|-----------------------|----------------------------|-------------------|------------------------------|
| Cllr Judy Rogers | Hastings Borough Council | Cllr Czolak | Brighton & Hove City Council |
| Cllr Mitchell | West Sussex County Council | Cllr Bob Standley | East Sussex County Council |
| Cllr Keene | Lewes District Council | Cllr Williams | Wealden District Council |
| Cllr Baynham | Horsham District Council | Cllr Bannister | Eastbourne Borough Council |
| Cllr Kevin Boram | Adur District Council | Mr Keith Napthine | Independent member |
| Mrs Susan Scholefield | Independent member | Cllr Whorlow | Worthing Borough Council |
| Cllr Haywood | Arun District Council | Cllr Bayliss | Rother District Council |
| Jones | Crawley Borough Council | | |

Substitutes:

Cllr Bayliss, Rother District Council (In place of Cllr Brian Drayson)
 Jones, Crawley Borough Council (In place of Cllr Khan)

Apologies were received from Cllr Bangert (Chichester District Council)

Also in attendance:

Part I

1. Appointment of Independent Members

1.1 Resolved – that the Panel:

1. Renewed the appointment of Mrs Susan Scholefield as an Independent Co-opted Member of the Panel, for a one-year term.
2. Renewed the appointment of Mr Keith Napthine as an Independent Co-Opted Member of the Panel, for a one-year term.

2. Appointment of Chairman and Vice Chairman

- 2.1 Cllr Bayliss proposed Cllr Rogers as Chairman of the Panel for the forthcoming year. The proposal was seconded by Cllr Keene.
- 2.2 Cllr Boram proposed Cllr Mitchell as Chairman of the Panel for the forthcoming year. The proposal was seconded by Cllr Standley.

- 2.3 Cllr Jones requested a secret ballot which was agreed by the Panel.
- 2.4 Resolved – that Cllr Rogers is elected as Chairman of Sussex Police and Crime Panel for the ensuing year by four clear votes, with one abstention.
- 2.5 Cllr Rogers assumed control from Cllr Standley for the remainder of the meeting.
- 2.6 Cllr Mitchell proposed Cllr Standley as Vice Chairman of the Panel for the forthcoming year. The proposal was seconded by Cllr Boram.
- 2.7 Cllr Bannister proposed Cllr Baynham as Vice Chairman of the Panel for the forthcoming year. The proposal was seconded by Cllr Williams.
- 2.8 Cllr Keene proposed Cllr Czolak as Vice Chairman of the Panel for the forthcoming year. The proposal was seconded by Cllr Jones.
- 2.9 Cllr Whorlow requested a secret ballot which was agreed by the Panel.
- 2.10 Resolved – that Cllr Czolak is elected as Vice Chairman of Sussex Police and Crime Panel for the ensuing year by one clear vote, with one abstention.
- 2.11 Cllr Rogers and Cllr Czolak requested that they are referred to as Chair and Vice Chair respectively.
- 2.12 The Chair thanked former Panel members for their contributions and welcomed returning and new members to the annual meeting.

3. Declarations of Interest

- 3.1 In accordance with the Code of Conduct, members of the Panel declared the personal interests in the table below.

| Panel Member | Personal Interest |
|---------------------|---|
| Cllr Bayliss | Lead Member for Regeneration and Economic Development at Rother District Council |
| Cllr Whorlow | Cabinet Member for Community Wellbeing at Worthing Borough Council |
| Cllr Baynham | Cabinet Member for Finance and Resources at Horsham District Council |
| Cllr Bannister | Cabinet Member for Tourism, Leisure, Accessibility and Community Safety at Eastbourne Borough Council |
| Cllr Williams | Cabinet Lead for Public Health |

| | |
|-----------------|---|
| | and Asset Management |
| Cllr Rogers | Chair of Safer Hastings Partnership. Co-Chair of Hastings and Rother Community Safety Partnership. |
| Mrs Scholefield | Senior Independent Director of Surrey and Borders Partnership NHS Mental Health Foundation Trust. |

4. Minutes of Previous Meeting

- 4.1 Resolved - that the minutes of the previous meeting held on 24 March 2023 be approved as a correct record and that they be signed by the Chairman.

5. Annual Review of Membership and Proportionality

- 5.1 Resolved – that the Panel:

1. Agreed that a decision to invite any/both/neither of East Sussex and West Sussex County Councils to appoint a second representative be deferred to the 22 September meeting of the Panel.
2. Agreed that Brighton and Hove City Council be invited to appoint a Conservative second representative to the Panel, for a one-year period of office.

6. Public and Panel Questions to the Commissioner

- 6.1 The Panel noted a published version of written public and Panel questions with answers from the Commissioner (copy appended to the signed minutes).
- 6.2 The Chairman invited questions from the Panel to the Commissioner. A summary of the main questions and responses were as follows:
1. Supplementary: In respect of the public written question from Mr Jacklin regarding the Northeye proposals, how is the Commissioner working with the Chief Constable to provide additional resources to Rother District through funding secured from the Home Office by the local MP?
Answer: The Commissioner reported that the Force has become a member of the Northeye Forum following a meeting with the local MP in April, at which the Home Office outlined their plans for the Northeye proposals. The Commissioner stated that her role is to ensure the Force is properly resourced and that she has received initial reassurances from the Home Office that funding would be made available, but it is not yet known what this will look like. The Commissioner added that the Force has put in a bid to government to secure any additional funding for extra

resourcing. She concluded that the Force does have an operational reserve to use if needed, which can be reclaimed through the Home Office.

2. Question: Can the Commissioner urge the Chief Constable to prioritise finding a resolution to the Force's ongoing CCTV contract matter, amid reports that the new provider would be eight times more expensive than the current contract, as well as concerns that cameras are no longer going to be monitored from the Force's central control room?

Answer: The Commissioner explained that the Force chairs a partnership made up of 22 local authorities and that attempts have been made to extend the term of the contract. Inspector Jo Atkinson is the Force's lead for reviewing the options available and presenting them to the partnership. The Commissioner gave re-assurance that the CCTV will not be switched off and that another partner will be able to provide cameras. She concluded that Crawley is one of three partner areas the Force is working with to find a resolution.

Supplementary: It should be fed back that the Force is at fault for procurement. Can the Commissioner look into how the monitoring of CCTV will work on an individual police officer basis?

Answer: The Commissioner commented that the partnership accepts shared responsibility, and that part of the blame lies with the current contract provider, as emphasised by recent 999 emergency phonenumber outages. The Commissioner said that she has written a complaint to the provider's Chief Executive and that it will take a collaborative effort from the partnership to resolve the situation.

3. Question: Is there a contingency plan for district and borough councils who will struggle to meet the costs of the new CCTV system?

Answer: The Commissioner confirmed that the partnership will decide if they offer financial support to struggling partners.

4. Question: In relation to the recent disappearance of unaccounted child asylum seekers from a hotel in Hove, does the Commissioner have concerns about the added pressure placed on Force resources?

Answer: The Commissioner confirmed that a dedicated independent unit made up of six officers has been set up and admitted that this has created an additional budget pressure. She explained that the local Divisional Commander is closely aligned with the Chief Executive of Brighton and Hove City Council and that the unit will be kept running for as long as necessary.

5. Question: CCTV is a key resource to the Force, what is your backstop to ensure the Force retains use of it?

Answer: The Commissioner clarified that the CCTV in question is not to be confused with the Force's own system. The Commissioner said that she is hopeful of a seamless transition to

a better value, upgraded system through the new provider and that partners will witness a reduction in running costs over the long-term.

6. Question: What is the Commissioner’s view on the application of Artificial Intelligence technologies to policing in Sussex, especially in terms of privacy?

Answer: The Commissioner explained that her role is to set the Force’s strategic priorities and ensure that codes are adhered to. She added that the College of Policing is responsible for setting strict standards at national level. The Commissioner went on to say that her monthly Performance and Accountability Meetings (PAMs) are held to check and challenge the Force’s performance against the Police and Crime Plan’s priorities. She gave assurance that all national level matters such as The Casey Review are followed up at her PAMs.

Action: The Commissioner to consider adding artificial intelligence in policing to the agenda at a future Performance and Accountability Meeting.

7. Question: Where do matters stand on the discussion in respect of the use of police time in response to mental health callouts?

Answer: The Commissioner commented that there is a lot of ongoing work in this area nationally and that the Force has a dedicated mental health advocate, Andrew Gordon, who works very closely with Sussex Community NHS Foundation Trust and other partners. The Commissioner said that Sussex Police was one of the first forces to successfully pilot sending a mental health nurse out with response teams to mental health callouts.

Action: The Panel’s support officers to circulate the most recent report on mental health, received by the Panel, to members.

7. The Commissioner's Annual Report and Financial Outturn Report 2022/23

7.1 The Panel considered a report by the Sussex Police and Crime Commissioner, introduced by Commissioner Bourne.

7.2 The Commissioner highlighted some of the progress made against the Police and Crime Plan’s (2021/24) policing and crime objectives.

7.3 The Chairman invited the Panel to ask questions. A summary of questions and responses were as follows:

1. Question: In reference to page 31, second para, what does hotspot policing refer to?

Answer: The Commissioner explained that hotspot policing is a new method backed by government funding and involves a targeted patrol over a short period of time. She added that the majority of the current 15 hotspots are in the Brighton and Hove area. The Commissioner was of the belief that criminality has not been pushed out elsewhere as a consequence and that results have been very successful.

2. Question: Hotspot policing in Hastings is ineffective in its current form, can the Commissioner use her presence to increase the 15-minute surveillance and drive through patrols to improve visibility through the new intake of officers?

Answer: The Commissioner disagreed that there is an issue in Hastings and said she would review the effectiveness and successes of hotspot policing throughout Sussex. She added that 103 new officers were recently attested and will be deployed across the County in the coming weeks.

Action: The Commissioner to check the Hastings data to see how effective the policing is proving.

3. Question: Do you have any concerns about progress made by the Force in respect of crime data integrity following the recent findings in HMICFRS's report.

Answer: The Commissioner explained that the Force has to report initial and then secondary crimes and of the sample taken, 11 crimes were found to be wrongly recorded and one or two were of a serious nature. The Commissioner confirmed that she wrote to HMICFRS's Chief Inspector regarding her concerns about the language used in the report and claims that 20,000 were not properly recorded. She added that the Home Office has since changed the rules on how crime is recorded and only initial crime recording is required. The Force would have been rated as Good/Outstanding under the new rule change.

Action: The Panel's support officers to circulate the most recent report on stop and searches, received by the Panel, to members.

4. Question: What impact has the backlog of court cases had on your policing strategy?

Answer: The Commissioner recognised that there was a backlog prior to the pandemic which has not improved, and placed a strain on policing, with around 23,000 victims still waiting for their case to be heard. She clarified that while her remit does not cover this area, the Force is working with partners such as the Crown Prosecution Service and HMICFRS on a collaborative way forward. The Commissioner paid tribute to third sector organisations who work with victims and acknowledged the issue with victims' motivation to give evidence as long as three years after the crime.

5. Question: The report omits a detailed reflection of the impact made by the Rural Crime Unit (RCU) since its formation, why is this?

Answer: The Commissioner acknowledged that her report offers an overview of the RCU's performance and offered to look to include a couple of case studies going forward in her next annual report. She referred the member to the Rural Crime Team's countywide monthly newsletter which provides an update on their challenges and successes and can be subscribed to by members of the public.

6. Comment: Shoplifting is a significant issue in Bexhill where there is a professional ring having links to County Lines. The Force have only attended one report of shoplifting so far this year, which

involved an assault on a staff member. Incidents have been low-value but the impact is high-level.

Answer: The Commissioner gave re-assurance that Project Pegasus is in operation countywide to provide the Force with an overview of serious and organised crime and that it is backed by 10 of the UK's biggest retailers currently. The Commissioner added that she is the national lead for the Association of Police and Crime Commissioners' portfolio group on business crime and road safety and is in regular communication with Safer Sussex Business Partnership.

Supplementary: The presence of neighbourhood policing teams is sporadic, why are they being taken off duty and where are the extra officers promised by Operation Uplift?

Answer: The Commissioner answered that this is due to promotions and re-deployment. She gave assurance that they are not always visible but a lot of work goes on behind the scenes and that while 'they may not be everywhere, they can be anywhere'.

Action: The Commissioner offered to provide Cllr Bayliss, and any member requesting such, with the contact details for her local sergeant/divisional commander.

7. Question: Is the Force paying a high enough salary to attract police officer candidates?

Answer: The Commissioner said that most Police Community Support Officers (PCSOs) aim to progress to become police officers and this is the traditional recruitment pathway. She confirmed that PCSO numbers will not be cut in Sussex and her current focus is to improve their numbers and return them back to the Force's target figure.

Comment: The role of a PCSO should be viewed as a career in itself and not a stepping-stone to becoming a police officer.

Answer: The Commissioner explained that the Force is currently looking into new ways to attract PCSOs and has targeted recruiting an additional 97 by February 2024. She added that the PCSO role is a more attractive career for people with an interest in policing.

8. Comment: It was pointed out that the Commissioner's annual report does not contain a reference to the South-East Regional Organised Crime Unit (SEROCU) in respect of the Police and Crime Plan's Public Priority 2 - 'Relentless disruption of serious and organised crime'. Concern was also raised in relation to a national report on Regional Organised Crime Units.

Answer: The Commissioner welcomed the feedback and said that the SEROCU is administered by Thames Valley Police, who she meets with quarterly to monitor performance.

Action: The Commissioner to include a reference to the SEROCU's performance in her next annual report.

7.4 Resolved – that the Panel:

1. Recommended that the Commissioner considers publicising case studies on the work of the Rural Crime Team, if not in the Annual Report, then via other means.

2. Recommended that the Commissioner considers ways of promoting the role of Police Community Support Officer as a career in itself, rather than as a steppingstone towards becoming a police officer.
3. Noted its annual report and budget outturn for 2022/23.

8. Commissioner's Response to HMICFRS' Police, Effectiveness, Efficiency and Legitimacy (PEEL) Assessment of Sussex Police

- 8.1 The Panel considered a report by the Sussex Police and Crime Commissioner, introduced by Commissioner Bourne.
- 8.2 The Chairman invited the Panel to ask questions. A summary of the main questions and responses were as follows:
 1. Question: Out of 43 police forces, only seven of the 43 forces had received two or more inadequate ratings. Were any of these inadequate areas apparent at an earlier stage or were you surprised by the outcomes?
Answer: The Commissioner explained that Operation Unify will bring forward work around crime data recording. She is confident that internal scrutiny within the Force is aware of arising issues and they do not wait for the inspection reports. The Commissioner added that HMICFRS' Chief Inspector is happy with progress the Force has made in this area. She concluded that the Force did not go into special measures because HMICFRS were aware that preventative work was already in place and she was confident that a reinspection today would result in a rating of "good".
 2. Question: In relation to Outcome 18, are there particular areas of the County prone to this sign-off? Is there a senior officer sign-off?
Answer: The Commissioner understood that it is a technical decision regarding the ethical recording of a named suspect who discontinues engagement. Mr Streater added that domestic abuse victims can name an offender and then retract the name by not pursuing the allegation and this influences the classification.
- 8.3 The Chair said she was disappointed to see the Force receive two inadequate ratings but feels more reassured by the Commissioner.
- 8.4 Resolved – The Panel noted the report. Support officers to identify the underperforming areas and add them to its work programme for future scrutiny.

9. Annual Report from the Host Authority

- 9.1 The Panel considered a report by the Clerk to the Sussex Police and Crime Panel.

9.2 The Commissioner offered new and returning Panel members the opportunity to attend a training session on the work of the Office of Sussex Police and Crime Commissioner (OSPCC), as part of their induction.

Action: The OSPCC and Panel support officers to coordinate the visit.

9.3 Resolved – that the Panel noted its annual report and budget outturn for 2022/23.

10. Quarterly Report of Complaints

10.1 The Panel considered a report by the Clerk to the Sussex Police and Crime Panel.

10.2 Resolved – that the Panel noted the update.

11. Correspondence Since the Previous Meeting

11.1 The Chairman summarised a letter sent on behalf of the Panel to the Chairs of Health Overview Scrutiny Committees at East Sussex County Council and Brighton and Hove City Council respectively, following an agreed action from the Panel meeting on 24 March.

11.2 Resolved – that the Panel noted the tabled correspondence.

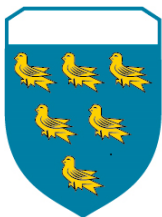
12. Date of Next Meeting and Future Meeting Dates

12.1 The next meeting of the Panel would take place on 22 September 2023 at 10.30am, at County Hall, Lewes.

The meeting ended at 12.55 pm

Chairman

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SUSSEX POLICE & CRIME PANEL

Sussex Police and Crime Panel

26 January 2024

Responses to Recommendations

| Recommendation 1 | Response |
|---|--|
| <p>That the Commissioner considers publicising case studies on the work of the Rural Crime Team, if not in the Annual Report, then via other means.</p> | <p>Information about the work of the Rural Crime Team is routinely published on the Sussex Police website through the Rural Crime Team Monthly Update. This provides a summary of the activity being carried out across rural communities in Sussex. Further information can be viewed through the following link: https://www.sussex.police.uk/police-forces/sussex-police/areas/campaigns/campaigns/rural-crime/</p> |
| Recommendation 2 | Response |
| <p>That the Commissioner considers ways of promoting the role of Police Community Support Officer as a career in itself, rather than as a stepping-stone towards becoming a police officer.</p> | <p>Further information about the Police Community Support Officer (PCSO) is available on the Sussex Police website through the following link: https://www.sussex.police.uk/police-forces/sussex-police/areas/careers/jobs/pcsos/</p> <p>The Commissioner routinely seeks to promote all careers within Sussex Police, including the PCSO role, when this area [recruitment update] is discussed with the Chief Constable at the Performance & Accountability Meetings.</p> |

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SUSSEX POLICE & CRIME PANEL

Sussex Police and Crime Panel

26 January 2024

Review of Membership and Proportionality

Report by The Clerk to Sussex Police and Crime Panel

Recommendations

That the Panel:

1. Determines whether to invite an authority with a Liberal Democrat appointee to replace that appointee with a Conservative councillor.
2. Agrees that both East and West Sussex County Councils should each be invited to appoint an additional local authority member; and
3. Subject to agreeing recommendation 2, agrees to invite appointments of a Conservative second councillor from West Sussex County Council and a Green second councillor from East Sussex County Council.

1. Background

- 1.1 Schedule 6, paragraph 31 of the Police Reform and Social Responsibility Act 2011 requires the Panel to consider ("from time to time") whether available seats could be assigned to additional councillor members to enable the balanced appointment objective to be met, or more effectively met. If so, the Act requires the Panel to exercise this option. The balanced appointment objective is that the councillor members of the Panel (when taken together) represent the political make-up of the 15 Sussex local authorities (when taken together). The Constitution of Sussex Police and Crime Panel sets out that the Panel reviews its political make-up and size once a year, at its Annual Meeting.
- 1.2 The 15 Sussex local authorities can appoint any councillor of their choosing (i.e. without regard to that councillor's political affiliation). At its Annual Meeting on 30 June, due to appointments having not as yet been made at some of Sussex's 15 local authorities, the Panel agreed to defer a decision on additional appointments to its September meeting. Due to the cancellation of the September meeting, the decision was further deferred to the January 2024 meeting.
- 1.3 The Panel is required to appoint additional councillors from ESCC and/or WSCC if these would improve political proportionality and, as set out below, this is now the case.

- 1.4 Brighton and Hove City Council (BHCC) has an automatic second appointment, which must be made in accordance with the Panel’s recommendation as to political affiliation. At its Annual Meeting, the Panel agreed that BHCC’s second representative should be a Conservative councillor.

In summary, including the second BHCC Conservative councillor appointment, the resulting Panel make-up is below:

Table 1:

| Number of Councillor Seats | Conservative | Liberal Democrat | Labour | Green | Association of Independents |
|-----------------------------------|--------------|------------------|--------|-------|-----------------------------|
| 16 | 4 | 6 | 4 | 1 | 1 |

2. Discussion

The theoretical politically proportionate make-up of a 16/17/18-member Panel is (as of 9 January 2024) per below. The statutory maximum number of councillor Panel members is 18. For the purposes of this discussion, the two Independent Co-opted Panel Members are not considered.

Table 2:

| Number of Councillor Seats | Conservative | Liberal Democrat | Labour | Green | Other Parties |
|-----------------------------------|--------------|------------------|--------|-------|---------------|
| 16 | 5.23 | 4.09 | 3.35 | 1.79 | 1.0 |
| 17 | 5.56 | 4.35 | 3.56 | 1.90 | 1.63 |
| 18 | 5.89 | 4.60 | 3.77 | 2.01 | 1.73 |

This gives rise to two options and three recommendations to achieve proportionality.

Option 1:

That one of the 6 local authorities having appointed a Liberal Democrat councillor agrees to replace that councillor with a Conservative councillor. The resulting 16-member Panel would then look per Table 3 below:

Table 3:

| Number of Councillor Seats | Conservative | Liberal Democrat | Labour | Green | Association of Independents |
|-----------------------------------|--------------|------------------|--------|-------|-----------------------------|
| 16 | 5 | 5 | 4 | 1 | 1 |

This would remove the current impediment to achieving the most politically proportionate Panel.

Option 2:

That the 16-member Panel make-up remains as currently appointed, per Table 1 above. Even when applying recommendations 2 and 3 below, the Panel would have a political imbalance in favour of the Lib Dems, at the expense of the Conservatives but it is closer to the optimum proportionality than the current Panel composition.

Recommendations:

Regardless of which Option is chosen the Panel’s statutory duty around proportionality would be best met by ESCC and WSCC each appointing an additional member, these being a Conservative councillor and a Green councillor.

Applying the convention adopted previously, WSCC (having proportionately more Conservative councillors of the two) should appoint the Conservative councillor, and ESCC (having proportionately more Green councillors of the two) should appoint the Green councillor.

That the Panel:

1. Determines whether to invite an authority with a Liberal Democrat appointee to replace that appointee with a Conservative.
2. Agrees that both East and West Sussex County Councils should each be invited to appoint an additional local authority member; and
3. Subject to agreeing recommendation 2, agrees to invite appointments of a Conservative second councillor from West Sussex County Council and a Green second councillor from East Sussex County Council.

For clarity, agreeing recommendations 2 and 3, the resulting Panel under Options 1 and 2 would be as below:

Table 4 – Option 1:

| Number of Councillor Seats | Conservative | Liberal Democrat | Labour | Green | Association of Independents |
|-----------------------------------|--------------|------------------|--------|-------|-----------------------------|
| 18 | 6 | 5 | 4 | 2 | 1 |

Table 5 – Option 2:

| Number of Councillor Seats | Conservative | Liberal Democrat | Labour | Green | Association of Independents |
|-----------------------------------|--------------|------------------|--------|-------|-----------------------------|
| 18 | 5 | 6 | 4 | 2 | 1 |

For clarity, (from table 2) the theoretically most proportionate 18-member Panel make-up is:

Table 6:

| Number of Councillor Seats | Conservative | Liberal Democrat | Labour | Green | Other Parties |
|-----------------------------------|--------------|------------------|--------|-------|---------------|
| 18 | 5.89 | 4.60 | 3.77 | 2.01 | 1.73 |

3. Resource Implications and Value for Money

3.1 For 2023/24, the Home Office grant allows for up to £920 per Panel Member for travelling expenses.

4. Risk Management Implications

4.1 The Panel must strive to be politically and geographically proportionate. Failure to adequately do so risks breaching the relevant terms of the Act.

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

5.1 Not applicable.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

Contact:

Ninesh Edwards

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Appendices

Appendix 1 - Political Make-up of Sussex Local Authorities (January 2024)

Political Make-Up of Sussex Local Authorities (Jan 2024)

| Authority | Principal Member's Party | Con | LD | Lab | Green | AOI ₂ | Arun Ind Group | Ind Dem | CDC Local Alliance | Brighton & Hove Ind | Mid Sussex Ind | Ind ₁ | Reform | Vacancy | Total |
|------------------------|-----------------------------|------------|------------|------------|-----------|------------------|----------------|----------|--------------------|---------------------|----------------|------------------|----------|----------|------------|
| Adur | Conservative | 16 | | 9 | 2 | | | | | | | 2 | | | 29 |
| Arun | Lib Dem | 20 | 14 | 8 | 6 | | 4 | | | | | 2 | | | 54 |
| Brighton & Hove | Labour | 6 | | 35 | 7 | | | | | 2 | | 3 | | 1 | 54 |
| Chichester | Lib Dem | 5 | 25 | | 2 | | | | 4 | | | | | | 36 |
| Crawley | Labour | 16 | | 20 | | | | | | | | | | | 36 |
| East Sussex | Conservative | 25 | 12 | 5 | 5 | | | 2 | | | | 1 | | | 50 |
| Eastbourne | Lib Dem | 8 | 19 | | | | | | | | | | | | 27 |
| Hastings | Labour | 10 | | 6 | 5 | | | | | | | 10 | 1 | | 32 |
| Horsham | Lib Dem | 11 | 28 | | 8 | | | | | | | | | 1 | 48 |
| Lewes | Green | | 15 | 9 | 17 | | | | | | | | | | 41 |
| Mid Sussex | Lib Dem | 18 | 20 | 1 | 4 | | | | | | 1 | 4 | | | 48 |
| Rother | Association of Independents | 10 | 7 | 8 | 3 | 8 | | | | | | 2 | | | 38 |
| Wealden | Lib Dem | 9 | 13 | 1 | 11 | | | 4 | | | | 7 | | | 45 |
| West Sussex | Conservative | 46 | 11 | 9 | 1 | | | | | | | 3 | | | 70 |
| Worthing | Labour | 11 | 1 | 24 | 1 | | | | | | | | | | 37 |
| Total | | 211 | 165 | 135 | 72 | 8 | 4 | 6 | 4 | 2 | 1 | 34 | 1 | 2 | 645 |
| Proportionality | | 32.71% | 25.58% | 20.93% | 11.16% | 1.24% | 0.62% | 0.93% | 0.62% | 0.31% | 0.16% | 5.27% | 0.16% | 0.31% | |
| Seats | 16 | 5.23 | 4.09 | 3.35 | 1.79 | 0.20 | 0.10 | 0.15 | 0.10 | 0.05 | 0.02 | 0.84 | 0.02 | 0.05 | |
| Seats | 17 | 5.56 | 4.35 | 3.56 | 1.90 | 0.21 | 0.11 | 0.16 | 0.11 | 0.05 | 0.03 | 0.90 | 0.03 | 0.05 | |
| Seats | 18 | 5.89 | 4.60 | 3.77 | 2.01 | 0.22 | 0.11 | 0.17 | 0.11 | 0.06 | 0.03 | 0.95 | 0.03 | 0.06 | |

Summary of 16 Principal Members:
 (including the additional Conservative seat agreed for BHCC)

| | |
|-----------------------|---|
| Conservative | 4 |
| Liberal Democrat | 6 |
| Labour | 4 |
| Green | 1 |
| Assoc of Independents | 1 |

Notes:

Ind₁ Proportionality calculated for a group. However, since this category comprises several separate independent members, the actual proportionality is lower
 AOI₂ Association of Independents

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Public and Panel Questions to the Commissioner

26 January 2024

Report by the Clerk to the Police and Crime Panel

Below is a schedule of the questions received prior to this meeting and where possible responses have been included. Responses will be tabled at the meeting that were not available at the time of despatch. Written questions must be received two weeks before a meeting of the Panel and the Commissioner or Panel Chairman is invited to provide a response by noon of the day before the meeting.

Questions relating to operational matters of Sussex Police are passed to a relevant officer at Sussex Police for a response, with a brief summary of such questions provided below. For the current meeting, 10 questions have been received for responses from the Commissioner.

An operational question regarding crime and anti-social behaviour in Chichester city centre was received and signposted to the District Commander.

1. Written question from John Cole of Brighton, East Sussex.

Question:

Is the Commissioner happy that Sussex Police are enforcing e-bicycle regulations adequately or appropriately? Or sufficiently?

Answer:

TBC

2. Written questions from XXX of XXX.

Question:

However, why does our Police and Crime Commissioner cost us so much money and why have a large police station that is rarely open?

Answer:

TBC

Question:

Why do our police force not patrol our streets every day as in other towns? Not in sight no deterrent.

Answer:

TBC

Question:

Why does our PCC keep asking for more money via council tax?

Answer:

3. Written questions from XXX of XXX.

In response to a previous question to PCC Bourne about the failure of Crackdown and Sussex Safer Roads Partnership to adhere to the Policing Principles, PCC Bourne claimed the Policing Principles were "embedded" in Sussex Police. I was advised by PCC Bourne to write to Chief Constable Shiner with my concerns.

I did and was advised that decisions made by Crackdown were final and could not be challenged even though mistakes were made and working practices needed updating. And even their website states that they will not accept any emails regarding their decisions. I wrote to PCC Bourne and emailed her office regarding the response from Sussex Police, but did not get a reply.

Question:

Is the Commissioner concerned that Crackdown and SSRP are not accountable to residents for their actions and in some cases lack of action?

Answer:

TBC

Question:

Currently, the Crackdown and SSRP data portals are not being updated monthly. The latest data on Crackdown website is for April 2023 and the data on the SSRP and Crackdown data portals is for October 2023 and camera data 2020. I did advise SSRP through their website and wrote to the public confidence team. Neither responded.

Is the Commissioner concerned about their failure to update the data monthly as they claim they will?

Answer:

TBC

Written questions from XXX of XXX.

Question:

Does the PCC have any statistics as to how often an individual is investigated more than once on the basis of the same complaint? This may include complaints which are essentially about the same behavior on different occasions.

Answer:

TBC

Question:

Is the PCC satisfied that Sussex Police has adequate procedures in hand to ensure that individuals are not, in essence, harassed by Sussex Police through repeated investigation when those individuals have had no action against them on the basis of previous allegations?

Answer:

TBC

Question:

Are there any improvements you would welcome in this area?

Answer:

TBC

Written question from XXX of XXX.

I live just under a mile away from the Northeye site where the Home Office are proposing to set up a secure detention centre for asylum seekers. A decision has yet to be taken as to whether they will proceed with these proposals. There is much concern locally, which I share. I do want illegal arrivals stopped and realise that secure detention centres may play a part in this if illegal arrivals are deported, and this deters further arrivals. I am very concerned about reports from RAF Wethersfield that, as the number of asylum seekers accommodated there grew, there were increasing calls to the emergency services due to fights and other incidents between residents of different ethnic origins. I am also concerned by reports that many people arriving here illegally have funded their passage through honour debt and those seeking to collect this debt may help people break out of the detention centre. These proposals appear unprecedented in terms of scale and nature.

Question:

Is the PCC confident that Sussex Police have been consulted about the resources required if these plans go ahead? Is the PCC confident that Sussex Police will be provided with timely and appropriate information by the Home Office about these new proposals?

Answer:

TBC



Sussex Police and Crime Panel

26 January 2024

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 2024/25.

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

Recommendations

In the absence of a recommendation on the specific level of precept increase, that the Panel considers:

1. That the draft 24/25 budget is even more reliant on the police staff vacancy rate than the 23/24 budget, with no apparent plan (due to budget constraints) to return it to a more sustainable level.
2. That the savings achieved to date seem to involve structural change. That transformational change would yield longer-term benefits and could be funded through use of reserves. Some members felt the Commissioner should lobby for a top-down review of policing.
3. That the Group fully supports the Commissioner's efforts to lobby for a fairer funding formula for Sussex Police.
4. That the Group recognises the threat arising from an increasingly volatile domestic and international backdrop.

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 24/25 budget development cycle, the Group met twice, on 6 December 2023 and on 11 January 2024. 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 the Sussex PCC for 24/25, and the relaxation of the council tax precept ceiling, from £10 to £13 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 26 January 2024.

2. Discussion and Recommendations

- 2.1 The Group was briefed on a number of matters, including those which follow:

The Present Position

- Status of the taxbase
- Budget Position (revenue and capital)
- Budget Pressures
- Status of existing savings projects
- Grant Funding and other funding streams
- Reserves
- Staff post vacancy rate, and its consequences.
- Officer recruitment and retention challenges

The Future:

- Changing demand and Sussex Police's response (including societal, economic and legislative shifts). Increased population
- Use of data.
- Forecast budget pressures
- The challenges of long-term transformation
- Public consultation on the proposed precept increase
- Options for the 24/25 precept, and their consequences
- Modelling and assumptions underpinning the draft Medium-Term Financial Strategy (MTFS).

General

- 2.2 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 11%. Although this reduced the payroll (and counted as a saving), it would continue to mean that some tasks would not be undertaken, or not be undertaken in a timely fashion. In addition, the work of police staff was at times being undertaken by police officers.

- 2.3 Operation Uplift had successfully met its targets in March 2023, with funding having increased to cover the "Uplift officers". However, it was estimated that 270 police officers had to be recruited every year to maintain the current officer staffing levels, and that the average frontline officer had only five years' experience.
- 2.4 Recruitment and retention remained challenging. The skills required of both police staff and officers were valued in the private sector, where the salaries available were higher than those Sussex Police could offer.
- 2.5 The 24/25 budget had been based upon 8.5% non-pay inflation (for "unavoidable" cost increases) and 2% non-pay inflation (for "all other" non-pay cost increases). The rate of inflation had fallen to 3.9% in November (CPI), and forecast to fall further in 24/25.
- 2.6 As is the case for most organisations, the bulk of the revenue budget was spent on pay. With officers being protected from redundancy, aside from police staff savings (through the vacancy rate), the non-pay elements of the budget had yielded the bulk of savings delivered in the last decade.
- 2.7 The savings projects completed and proposed appeared to be largely structural in nature. Transformational changes would be expensive to implement but would yield longer-term benefits.
- 2.8 The level of collaboration between Surrey and Sussex Police is already considered the highest between any two police forces in England and Wales, and it is difficult to see how significant additional savings could be realised through even closer working.
- 2.9 The Group wished to flag that they had received the draft MTFS only two days before the meeting, limiting the time available for preparation ahead of the second meeting.

Precept Consultation and Engagement

- 2.10 The Group was briefed on the proposed precept consultation and the arising feedback. Members acknowledged that the reach of the focus groups had continued to broaden over time, in terms of the representation of both rural and urban communities, the geographical spread across Sussex, and across the different groups defined under the Equality Act. The honest reporting of the consultation feedback (both positive and negative) continued to build confidence in the consultation feedback.
- 2.11 A continued public desire for a visible policing presence, and concerns about anti-social behaviour revealed by the consultation echoed what members had heard from their communities, and members were encouraged that this remained a continued area of focus for Sussex Police.
- 2.12 The Group noted that the proportion of consultation respondents opposed to any increase in council tax had increased significantly from last year, from 30.6% in the 23/24 consultation to 47% in the 24/25 consultation.

Proposed Precept 2024/25

- 2.13 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) £13 on a band D property (the planning assumption having been £10 prior to the settlement announcement). This would equate to an increase of £1.08 per month for a Band D property, a 5.42% rise. The Band D property charge would therefore be £252.91 per annum.
- 2.14 The Group noted that the Commissioner had consistently raised the precept by the maximum amount permissible (without triggering a referendum).
- 2.15 The Group was very conscious of the pressures on household budgets in the ongoing cost of living crisis, and the increasing levels of public opposition to a policing precept increase highlighted by the consultation.
- 2.16 The Group noted:
- Even accounting for the proposed £13 precept increase, a significant funding gap remained over the course of the 24/25 to 27/28 planning horizon. In 2024/25 the forecast £8.2m budget gap was planned to be closed through savings and use of reserves.
 - The 2024/25 budget gap for a £10 band D precept increase was estimated at £10.1m.
 - The survey indicated 30% of survey respondents supported an increase of £15 or more, with 23% supporting an increase of £10 or more.
 - If the proposed precept increase of £13 were not implemented, various police services would inevitably be affected and a re-factoring of police services budgets would need to be undertaken.

Recommendations:

- 2.17 The Group was unable to agree on the level of precept increase it would support. Two members of the Group supported the £13 proposal, with three members supporting a lower increase of £10.
- 2.18 The Group was able to agree on a number of positions for the wider Panel to consider when it formally scrutinises the proposed precept.

Recommendations

In the absence of a recommendation on the specific level of precept increase, that the Panel considers:

1. That the draft 24/25 budget is even more reliant on the police staff vacancy rate than the 23/24 budget, with no apparent plan (due to budget constraints) to return it to a more sustainable level.
2. That the savings achieved to date seem to involve structural change. That transformational change would yield longer-term benefits and could be funded through use of reserves. Some members felt the Commissioner should lobby for a top-down review of policing.
3. That the Group fully supports the Commissioner's efforts to lobby for a fairer funding formula for Sussex Police.
4. That the Group recognises the threat arising from an increasingly volatile domestic and international backdrop.

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:

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Appendices: None

Working Group Members:

Councillor Kevin Boram

Councillor Paul Keene

Mrs Sarah Peacock

Councillor Judy Rogers

Mrs Susan Scholefield (Chair)

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SUSSEX POLICE & CRIME PANEL

Sussex Police and Crime Panel

26 January 2024

Proposed Precept 2024/2025

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 2024/2025, 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 19 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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| | |
|-------------------------|---|
| To: | The Sussex Police & Crime Panel. |
| From: | The Sussex Police & Crime Commissioner. |
| Subject: | Proposed Precept 2024/25. |
| Date: | 26 January 2024. |
| 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 2024/25 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 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.
- 2.4 It is important to note that the precept consultation is not a referendum but an opportunity for respondents to make their views known. The consultation result forms one of the many sources of information that the PCC uses to make the annual budget and precept decision.

- 2.5 **Engagement Plan:** In 2023 we developed a Sussex OPCC engagement plan to run until January 2024 to ensure the widest geographical reach and to listen to a diverse range of communities and minority groups.
- 2.6 The PCC and OPCC staff listened to and spoke to hundreds of people at county shows and farmers markets; emergency service and Armed Forces events; supermarket car parks and foyers; business crime reduction partnership meetings and night-time economy patrols.
- 2.7 **Talk Sussex Survey:** We distributed Talk Sussex survey forms in hard copy and online through Neighbourhood Watch, in pharmacies across the county and 158 GP practices and to 250 town & parish councils.
- 2.8 We had 3,938 responses (from Sussex residents) between 15th May and 20th October with anti-social behaviour topping the list of concerns and respondents calling for visible neighbourhood policing and patrols.
- 2.9 **Immediate Justice:** In the summer we held consultations with Sussex residents on Immediate Justice and had 854 responses suggesting the reparative activities they would most like to see offenders undertake.
- 2.10 **Focus Groups:** The PCC's Office conducted 34 focus groups in May and November (31 with Parish and District Councils). This year we combined some clusters of parishes. Three of the focus groups were with themed or with special interest groups.
- 2.11 A summary of the focus group reports is available in Appendix 2 and the full list of engagements in Appendix 3. Participants said:
- "We want to keep our PCSOs."*
"We would pay more to preserve local policing."
"We don't want to go backwards."
"We want to keep local visible policing."
"We do see more police... there's better communication...but we need to know what's happening in our area."
- 2.12 **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 177,250 reaches or impressions across four social media platforms with an average engagement rate of 2.3%. (Industry benchmarks are: 1.6% Facebook; 1.36% Twitter; 2% Instagram and 2% LinkedIn).
- 2.13 69% of the reach was via X (Twitter), 25% through Facebook, 5% through LinkedIn and 1% through Instagram.
- 2.14 **Webcast scrutiny:** The monthly webcast Performance and Accountability (PAM) meetings, of which the PCC has conducted 111 with Chief Constables since 2013, provide a unique archive of the questions and concerns the PCC raises on behalf of the public. The PAMs are also an accessible channel for the public to understand how Sussex Police have to manage the crime and resource demands they face.

- 2.15 **Media Transparency:** The PCC gives regular media interviews as part of her commitment to accessibility and transparency and her office quickly responds to media queries and FOIs.
- 2.16 Most of the coverage in the three quarters up to the end of December 2023 has been on local neighbourhood policing; crime prevention and disruption of serious organised crime gangs including those behind organised and persistent shop theft. There have been 334 pieces of coverage (over one a day) with a reach of over 1 billion. The coverage has been over 90% positive.
- 2.17 **Precept survey and comprehensive public poll:** For the first time, the OPCC also commissioned a professional polling company to conduct a demographically representative survey of over 2,152 residents.
- 2.18 The question set was based on an Office for National Statistics (ONS) format and included questions about experiences of crime, satisfaction with police; perceptions of crime, confidence and where people got their news about crime and policing as well as awareness of and access to PCC-funded services for crime victims.
- 2.19 The confidence interval for the survey is +/- 2.11 which compares well to national surveys with confidence intervals of +/- 3.00-4.00. A confidence interval of +/- 2.11 means that, had every Sussex resident completed the survey, the answer to a given question would fall within +/- 2.11 percentage points of the result in either direction on 95 occasions out of 100. (The district, age, gender, socio-economic levels for respondents can be seen in the attached report). This represents a very high confidence interval.
- 2.20 The survey was conducted ahead of the announcement of the provisional policing grant settlement and asked whether people would be prepared to pay either £10 or £15 extra per household per year in the precept element of council tax.
- 2.21 **Support for a precept increase:**
- 53% of council taxpayers who completed the survey supported an increase:
 - 30% in favour of an extra £15 per year for an average Band D property and
 - 23% in favour of an extra £10 per year for an average Band D property.
- 2.22 See Appendix 2 for details of the survey outcome.

3.0 Overall Financial Picture and Four-Year Plan

- 3.1 **Investment In Officers** – the PCC has been working tirelessly since 2018/19 with the help of Sussex taxpayers and the Home Office to build back police officer, PCSO and specialist staff posts following the years of austerity.
- 3.2 The force predicts that it will have 3,251 officers (headcount) (3,163 FTE) by 31st March 2024. As of 31 March 2012, the police establishment for comparison was 2,959.
- 3.3 By 31 March 2025 Sussex Police will maintain a total headcount of at least 3,205 police officers.

3.4 In terms of funding for context Sussex has:

- 12th lowest Net Revenue Expenditure (NRE) per head of population nationally at £195.23.
- 7th lowest precept of any PCC in England and Wales at £239.91 per Band D equivalent household 2023/24.
- 6th lowest total funding per head of population at £210.35 (all grants and precept).

3.5 The Government's provisional policing settlement announced in December 2023 stated that Sussex could receive an overall cash increase of £25m (6.8%), net of adjustments for 2024/25 as follows:

- Home Office core grant £229.6m increase of £15.5m (7.2%)
- PCC precept flexibility to increase Band D council tax precept by up to £13 would yield £9.5m pre council tax collection fund and tax base improvement.
- The Home Office provided a Grant in support of the 7% pay award 2023/2024 for police officers and police staff although this did not cover the bill in totality.
- The Operation Uplift Grant allocated in 2023/24 has been split over the base grant and the ring-fenced Operation Uplift grant, with £9.1m being allocated to the latter.

3.6 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.

3.7 The level of cost increase from inflation and other costs changes of £33.2m, when set against a £25m grant and precept increase, requires use of other resources and cost reductions to balance the budget.

3.8 The PCC with Sussex Police has reviewed all budgets in detail during 2024/25 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.

3.9 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. However, we do not want to go backwards. Even with a £13 increase in the precept and use of other resources, including earmarked reserves and underspend from 2023/24, it will not be enough to balance the budget and offset the large cost increases that are anticipated, leaving the requirement to make £6.0m of savings to balance the budget for 2024/25.

3.10 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 2024/25 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.

- 3.11 The approach set out in the MTFS is expected to deliver a balanced budget for 2024/25 but the future is uncertain with a budget shortfall of £16.6m over the remaining period of the Strategy. It sets out how the general reserve will be resourced up to £16.2m in line with the reserve strategy by the end of 2028.
- 3.12 The management of the 2024/25 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 is a relatively safe place to live, with Sussex Police being the 16th lowest (out of 43 forces nationally) for risk of crime (year ending Sept 2023).
- 4.3 The profile of requests for the force's service continues to shift towards more emergency (999) calls as well as webforms submitted via the public-facing website. Over the 12 months to November 2022, there was a 19% increase on the previous 12 months. Over the last 12 months (Dec 2022 to Nov 2023), there has been a further 10% increase. Emergency contact now constitutes almost half the total contact demand. This increase in emergency contact is being met by an increase in deployments of Response officers to emergency incidents. Officers were dispatched to the highest number of Grade 1 incidents over the Jan-Aug period in 2023 than in any other equivalent period since 2007.
- 4.4 Currently, less than a quarter of the incidents the force attends are reports of crime from the public, with medical or welfare concern incidents representing an average of 79 deployments every day – reflecting the important role that the force plays in protecting the public and keeping communities safe. The force is working closely with partners to ensure that vulnerable people get the right support from the right agency to help them.
- 4.5 In 2023, Sussex Police has seen significant growth in recorded crime. Some of this was made up of low-level violence without injury (which increases each year), but also a large proportion is made up of reports of theft, partly down to the national cost-of-living crisis and partly down to improvements the force has made in enabling local businesses to swiftly report crime. Despite these rises, Sussex continues to see a reduction to pre-pandemic levels in neighbourhood crime such as burglary and vehicle offences, and the force continues to work hard to prevent and reduce crime.

Agenda Item 8b

- 4.6 Serious crimes have risen following last year's fall, with much of this increase attributable to the force's proactivity in disrupting drug crime – clear in the high number of drug trafficking offences recorded by the force this year.
- 4.7 Sexual offences continue to rise, and the force is likely to record more of these this year (calendar year 2023) than any other. 2023 had largely remained in line with 2022's figures, but the last few months of the year are showing a peak in reporting. Indeed, in Q3 of 2023 (Jul/Aug/Sep) the force recorded more of these most serious sexual offences than in any other quarter.
- 4.8 The infographic attached at Appendix 4 shows the Sussex Police average incidents and crimes per day in 2023.
- 4.9 In 2024/25, Sussex Police is expecting to face further operational and financial challenges. Alongside the growing demand 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.
- 4.10 Sussex Police 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.
- 4.11 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.
- 4.12 The force predicts that it will have 3,251 officers (headcount) (3,163 FTE) by 31st March 2024. As of 31 March 2012, the police establishment for comparison was 2,959.
- 4.13 By 31 March 2025 Sussex Police will maintain a total headcount of at least 3,205 police officers.
- 4.14 Uplift and Precept funding have supported Sussex Police to build robust medium-term plans. It is still improving capacity, but the impact of that investment is already visible in force performance: in the rolling year to end September 2023, Sussex Police solved 36% more actual crimes than in the previous 12 months – alongside an 8% increase in the crimes it recorded.
- 4.15 Looking forward, Sussex Police faces a significant challenge. Crime is continuing to grow, and the processes involved in dealing with crime are becoming more complex. Like other organisations, Sussex Police has been affected by growth in inflation which has impacted both pay and non-pay costs for the force and will continue to do so. This means that, despite substantial savings already made, the force will need to generate further efficiencies to balance the budget.

- 4.16 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.
- 4.17 The precept in 2024/25 is therefore critical for Sussex Police to maintain the progress that has been made to date, sustaining the operational capacity that has been built, enabling them to make the most of their data and technology to deliver better value for money and outcomes for the public. It will ensure they can retain an effective operating model, keeping new recruits on the frontline attending more calls, more swiftly, getting more positive outcomes for victims.
- 4.18 A £13 precept uplift in 2024/25 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.

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 £13 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 2023/24 the council tax precept for Sussex was one of the lowest - 31 out of 37 – of English policing bodies at £239.91 per annum for a Band D property. The median was £261.56.
- 5.6 A £13 increase on a Band D property will be equivalent to 25p per week / £1.08 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 £1.08 per month per household for the Police element.
- 5.7 The PCC is, therefore, proposing to increase the Band D precept by £13 for 2024/25 taking it from £239.91 to £252.91 per annum per household. This still ensures that Sussex remains within the lowest quartile for police precepts in England.

Mark Streater
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Appendices

- Appendix 1 – Draft Medium-Term Financial Strategy 2024/28
- Appendix 2 – Precept Consultation Results
- Appendix 3 – Engagement Summary Analysis
- Appendix 4 – Day in the Life of Sussex Police 2023 Infographic



Sussex
Police & Crime
Commissioner



Medium term financial strategy 2024-2028

VERSION – 1.1 DRAFT FOR
POLICE AND CRIME PANEL 26
JANUARY 2024

DATE – 14.01.2024

ACCESSIBILITY

If you require 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.



MEDIUM TERM FINANCIAL STRATEGY 2024/2025 to 2027/2028

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

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1 Foreword from the Police & Crime Commissioner

1.1 I am one of the 41 elected Police & Crime Commissioners (PCCs) 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. It is now more than 11 years since I first took up this 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 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
Sussex Police & Crime Commissioner
26 January 2024

2 PCC Chief Finance Officer - Introduction

- 2.1 I am responsible for preparing this financial strategy which I construct with the assistance of the Chief Constable, Sussex Police's Executive Director of Commercial and Financial Services and other staff and officers.
- 2.2 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.
- 2.3 The time horizon of our financial planning should also not be determined by the time horizon of financial support from central government. This is currently only known for the 2024/25 financial year, which is the last year of the Comprehensive Spending Review 2021. The greater the uncertainty about future central government policy then the greater the need to demonstrate the PCC entity's long-term financial resilience, given the risks attached to its core funding. This MTFS is prepared on the assumption that the legal entities 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.
- 2.3.1 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.
- 2.3.2 The geopolitical, financial and social situations around the world and in Europe continue to create financial pressures and uncertainties for financial planning. In addition, there are also elections scheduled for 2024 at home and abroad, including the USA. Further geopolitical shocks and actions including, as of January 2023, the suspension of shipping through the Gulf of Aden, could start to feed into liquid fuel and supply chain price rises.
- 2.4 Whilst the rate of inflation has reduced from its double-digit highs, inflation has increased on average by 30% since Q3 2019, so many of the cost increases are already baked into the operating costs for the Group. In addition, suppliers continue to try, and in some cases succeed, to transfer the financial risk they are exposed to through prices onto the Group.
- 2.5 Some reductions in costs are being experienced with key operating costs, such as utility costs and liquid fuel for the vehicle fleet, but as explained above, this may be short lived.
- 2.6 Interest rates which had been increasing during 2023 may not decrease for some time. The Bank of England increased interest rates to try and get the inflation rate back to its 2% target; rates were raised at 14 consecutive policy meetings from 0.1% in December 2021 to 5.25% in August 2023. At its September and November 2023 meetings, the Monetary Policy Committee left interest rates unchanged at 5.25%. On one hand these higher interest rates create additional income because we receive interest on our cash balances, but on the other hand they add additional costs to any new long-

term borrowing which requires more resources to fund the interest costs.

- 2.7 One of the top 5 financial risks when the budget was set in February 2023 was the anticipation that the pay settlement for police officers and police staff would be more than budgeted. A 2% increase for police officers [with a 0.5% contingency set aside], and 2% for police staff was anticipated for 2023/24. At the end of July 2023, the Minister of State for Crime, Policing and Fire approved a 7% pay increase for police officers which was higher than budgeted. Fortunately, additional resources of £7.1m were provided to meet the budget shortfall, but they were not sufficient to meet the full costs of the pay increases of both officers and staff. The provisional police finance settlement confirms that the additional resources provided have now been included in the core grant funding. The policing minister has indicated that he will take the same approach if pay is above the 2% in 2024/25, but the risk remains that this may not happen.
- 2.8 A detailed financial risk assessment of the MTFs has been undertaken and a summary can be found in Appendix B.
- 2.9 The total net budget for 2024/25 will be £396.6m. Grant income from the Home Office provides the largest element of funding for the Sussex Police fund. In 2024/25, the core government grants, excluding one off special grants, will total £229.7m. The balance is funded from local council taxpayers in the form of the local precept. Throughout the years of austerity, when core government grants were reduced or increases limited, the precept has been the key funding source that has enabled the PCC to keep the books balanced. The proportion of funding received from the precept has therefore increased with the local taxpayer paying a growing proportion year on year. In 2013/24 the local council tax precept accounted for 30% of the net funding. In 2024/25 it is estimated to account for 42%. With Sussex Police struggling to meet the costs of operations the opportunity to increase the precept by £13 (5.4%) is welcomed.
- 2.10 Even with the £13 increase to the precept, expenditure will still have to be reduced by £8.2m to balance the budget in 2024/25. Plans are being progressed to mitigate the cost pressures already identified and forecast predominantly through the Transformation programme, and these are set out in this MTFs.
- 2.10.1 The force predicts that it will have 3,251 officers (headcount) (3,163 FTE) by 31st March 2024. As of 31 March 2012, the police establishment for comparison was 2,959.
- 2.10.2 The Home Office Police Uplift Programme have continued to encourage forces to maintain officer numbers through the performance grant mechanism. A financial penalty of up to £9.2m in 2024/25 would apply if the officer numbers are not maintained throughout the year. Sussex Police will therefore need to maintain a total headcount of at least 3,205 police officers by 31 March 2025 to avoid a penalty.
- 2.11 The effective ringfencing of the police officer numbers means that budget savings cannot be achieved by reducing police officers in 2024/25. This places the burden of further budget savings on all other remaining unprotected budgets including police staff.

- 2.12 The PCC will work with the Chief Constable to reduce levels of carbon and emissions from vehicles and the estate. Some 60% of carbon emissions are created by the vehicles that are used for policing. The government commitment to stop the sale of fossil fuelled and hybrid vehicles by 2035 mean that plans need to be costed and implemented.
- 2.13 Reserves have been carefully reviewed to ensure all monies are properly earmarked or established for purpose. Some of the earmarked reserves are being used to balance the budget in 2024/25. The General reserve has been maintained at 4% of the net revenue budget throughout the MTFS period.
- 2.14 After taking account of the known and anticipated 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 2024/25. However, this is with the caveat that it is of the utmost importance that management works to find sustainable savings.
- 2.15 Senior leaders are prioritising leadership time to ensure that plans are realistic, the savings are delivered and the budget balanced. If during the year and the MTFS period 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 as set out required by their statutory responsibilities and duties.

3 Purpose of the Medium Term Financial Strategy

- 3.1 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 2024/25 to 2027/28 plus the anticipated outturn position for the current year (2023/24).
- 3.2 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.
- 3.3 The MTFS sets the financial context for the PCC's revenue budget and capital programme and precept decisions.

4 Benefits of the Strategy

- 4.1 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.
- 4.2 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.

4.3 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 the 2024/25 financial year, the last of the current government Comprehensive Spending Review 2021. The greater the uncertainty about future central government policy then the greater the need to demonstrate long-term financial resilience of the PCC entity, 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, impacts of inflation and interest rate increases.
- Developing a sustainable budget and financial resilience over the medium term.

5 Principles of the Strategy

5.1 The key principles underlying the PCC's MTFS 2024/25 to 2027/28 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 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;
- 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.
- The MTFs includes the resources required by other key strategies including the Estates Strategy, Joint Transport Strategy and the IT Strategy. Those strategies also set out carbon reduction investment plans, targets and cost savings if applicable.

6 Review of the Strategy – Summary

6.1 This 2024/25 to 2027/28 version of the MTFs has been revised to include:

- The addition of a financial year 2027/28.
- The Home Office policing grant settlement for 2024/25.
- The inclusion of a precept increase of £13 for 2024/25 and assumptions going forward.
- Revised assumptions on pay inflation at 5% for police officers and 5% for staff from September, and non-pay at 2% for 2024/25.
- 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.
- An updated section on financial risks.
- Information and explanation of the assurance framework and sources of third-party validation; and
- Information on the precept consultation and public engagement.

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 published for 2021/24. This process 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 victims and safeguard the vulnerable.
- 7.5 The PCC will work with the Chief Constable to address these 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 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.
- 7.7 The Chief Constable has published the Sussex Police policing delivery plan.
- 7.8 The PCC election in May 2024 coincides with the maturing of the 2021/24 Plan. The Plan will be reviewed and refreshed after the election to ensure that it continues to accurately reflect local and national priorities.

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 four years from 2024/25 to 2027/28 (reserves figure based on forecast outturn for 2023/24). This section describes how the business is operated and controlled to ensure it remains a going concern.
- 8.2 The Police Reform and Social Responsibility Act 2011 created two separate legal entities, known as corporations sole; The Police & 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 & 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, processes, 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 that 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.
- 8.12 Audit plays a vital role in underpinning trust, transparency and confidence in local government bodies. The external auditor Ernst & Young 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.

- 8.13 The Statements of Accounts and Annual Governance Statements for the year ended 31 March 2023 were published in draft on 31 May 2023 and can be found on the website at this [link](#). The external auditor advised that due to audit backlogs elsewhere in the public service that they were unable to complete the audit of the PCC Group Statement of Accounts and of the Chief Constable and the Annual Governance Statements by the statutory deadline of 30 September 2023.
- 8.14 The challenges facing the existing framework for local authority audit are well-documented and have been highlighted by auditors, the Redmond Review, the National Audit Office, the Public Sector Audit Appointments Ltd (PSAA), the Local Government Association and Parliament. The problem continues to grow. The PSAA reported that only 5 out of 467 Local Government bodies received a 2022/23 audit opinion by 30 September 2023, taking the total outstanding opinions to around 918. As at January 2024 this has reduced to 771.
- 8.15 The Government's proposals are to reset the system of local authority audit so that auditors able to focus on providing assurance on public bodies' most recent financial statements.
- 8.16 At the Joint Audit Committee on 13 December 2023 the auditor confirmed that they would be completing their Value for Money assessment of the 2022/23 statements of accounts but that the decision to start the financial audit is subject to the Department for Levelling Up and Local Communities (DLUHC) reset decision.
- 8.17 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.
- 8.18 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.
- 8.19 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.

- 8.20 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.
- 8.21 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.
- 8.22 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.
- 8.23 FMSs provide local policing bodies – PCCs and their metropolitan equivalents – with information of great value, enabling 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.

9 Sussex Police Needs

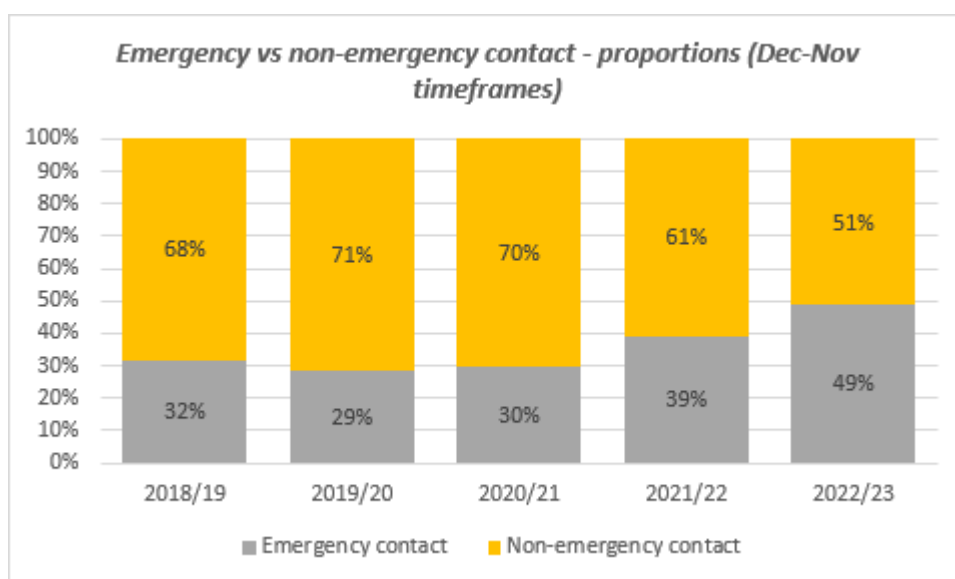
9.1 A Changing Landscape for Policing in Sussex

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 being the 16th lowest (out of 43 forces nationally) for risk of crime (year ending Sept 2023).

9.2.2 The profile of requests for the force’s service continues to shift towards more emergency (999) calls as well as webforms submitted via the public-facing website. Over the 12 months to November 2022, there was a 19% increase on the previous 12 months. Over the last 12 months (Dec 2022 to Nov 2023), there has been a further 10% increase. Emergency contact now constitutes almost half the total contact demand.



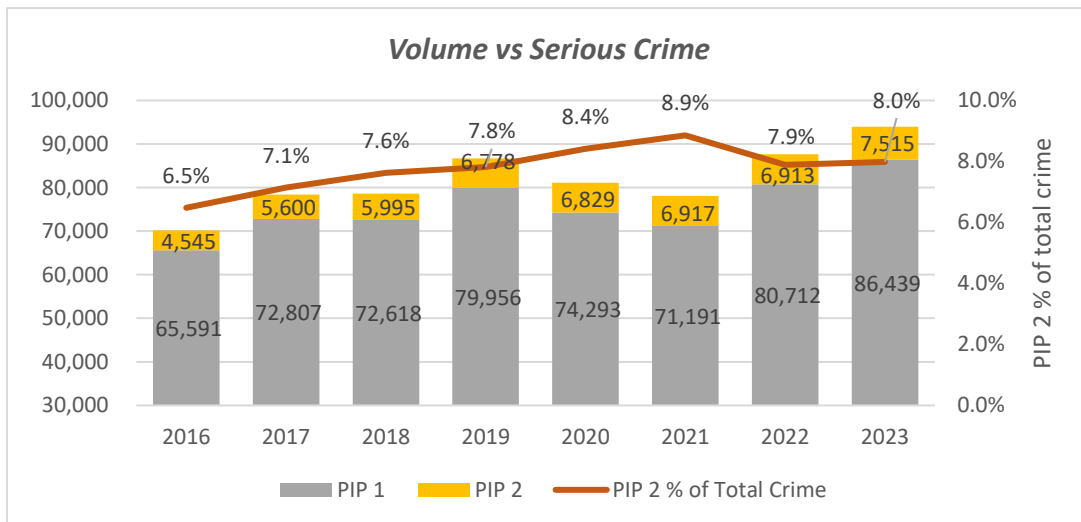
9.2.3 This increase in emergency contact is being met by an increase in deployments of Response officers to emergency incidents. Officers were dispatched to the highest number of Grade 1 incidents over the Jan-Aug period in 2023 than in any other equivalent period since 2007.

9.2.4 Year on year, there has been a reduction in 101 calls, alongside a growing number of non-emergency requests being reported online through webforms and through social media. The force’s workforce planning activity, focused on upskilling Contact Officers so they can manage contact through any channel, has been further supported by the investment made into contact management technology. This is seeing significant benefit in contact handling times as well as ease of use and management capabilities.

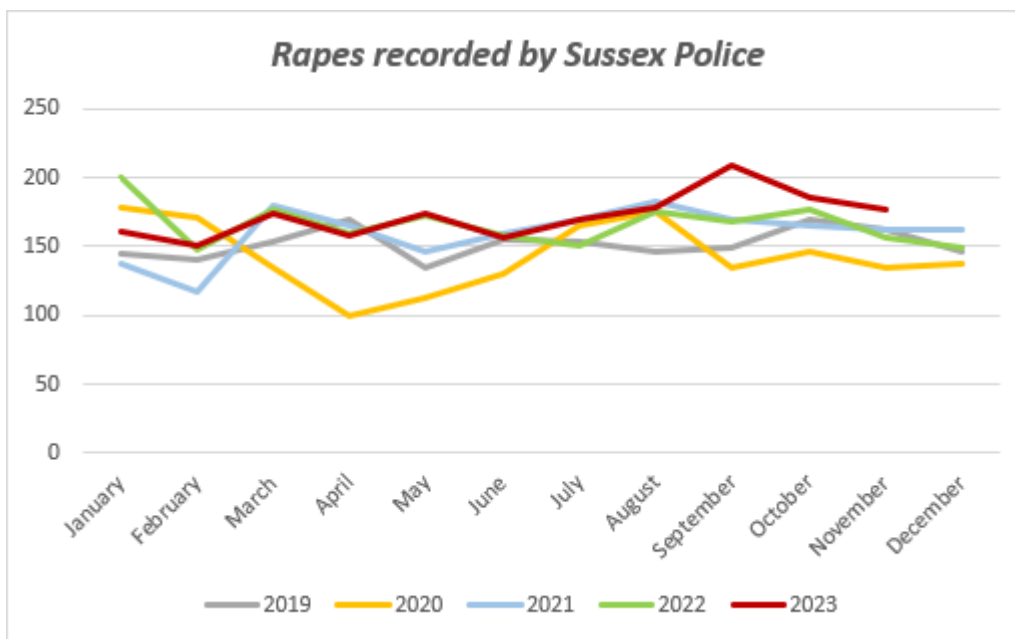
9.2.5 Currently, less than a quarter of the incidents the force attends are reports of crime from the public, with medical or welfare concern incidents representing an average of 79 deployments every day – reflecting the important role that the force plays in protecting the public and keeping communities safe. The force is working closely with partners to ensure that vulnerable people get the right support from the right agency to help them.

9.2.6 In 2023, Sussex Police has seen significant growth in recorded crime. Some of this was made up of low-level violence without injury (which increases each year), but also a large proportion is reports of theft, partly down to the national cost-of-living crisis and partly down to improvements the force has made in enabling local businesses to swiftly report crime. Despite these rises, Sussex continues to see a reduction to pre-pandemic levels in neighbourhood crime such as burglary and vehicle offences, and the force continues to work hard to prevent and reduce crime.

9.2.7 Serious crimes have risen following last year’s fall, with much of this increase attributable to the force’s proactivity in disrupting drug crime – clear in the high number of drug trafficking offences recorded by the force this year.



9.2.8 Sexual offences continue to rise, and the force is likely to record more of these this year (calendar year 2023) than any other. Below shows the number of rape reports made to Sussex Police per month for the last 5 years. 2023 had largely remained in line with 2022’s figures, but the last few months of the year are showing a peak in reporting. Indeed, in Q3 of 2023 (Jul/Aug/Sep) the force recorded more of these most serious sexual offences than in any other quarter.



9.2.9 Whilst the rise in sexual offences is a concern, and a priority for the force, the increase in reporting is also an indicator that victims feel confident to engage with the police service. Sussex Police now commences an average of between 5 and 6 new rape investigations every day, and 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.

9.2.10 Sussex Police is also adopting the principles from Op Soteria, a national programme to transform the investigation and prosecution of rape and serious sexual offences and improve outcomes for victims. These principles include placing more investigative focus on the suspect, particularly repeat suspects, and the way forces use their data and evidential information in the delivery of these investigations.

9.2.11 In addition to the force’s growing investigative demand, Sussex Police continues to service both unplanned protests and pre-planned events. The force manages planned demand well by ensuring event organisers make an appropriate contribution to the resourcing of these occasions. However, large scale events such as Lewes Bonfire, Brighton Pride and Premier League football matches are nevertheless resource intensive and have to be balanced against daily demand.

9.3 **Looking forward**

9.3.1 Data-driven demand modelling and analysis of recent 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 likely to continue to see increased crime reporting.

9.3.2 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 Under Op Safety, the force continues to run a dedicated response to reduce instances of knife crime and serious violence in Sussex, with local operations running on each of the three divisions in collaboration with partner agencies. A further year of funding has been agreed for 2024/25.
- 9.3.4 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 risen, creating more opportunities for criminal exploitation.
- 9.3.5 The internet, social media and online services will continue to give rise to new opportunities for criminals which are 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 grown and in turn that increases the complexity of crime investigation and the workloads for individual investigators. 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.
- 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 early adopter of the National Crime Agency led Serious Organised Crime (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, the force has 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 Metropolitan Police Service.
- 9.3.8 Over 2023/24, Sussex Police established a dedicated programme – Op Unify – which bolstered our core investigative functions using Uplift and precept funded officer posts. Many of the new recruits into force are still completing their training, but this new capacity is already being felt on the frontline and is improving the force’s response to the public as well as crime outcomes.

9.4 **Capability and resourcing – smarter policing**

9.4.1 Since 2018/19, the Sussex Police has seen increases in resourcing, enabled by the PCC precept investment and government's Uplift programme which aimed to recruit an additional 20,000 police officers in England and Wales. New police officer and PCSO recruits as well as specialist staff are making a significant impact – strengthening local divisions, improving public contact and modernising policing.

9.4.2 The force predicts that it will have 3,251 officers (headcount) (3,163 FTE) by 31st March 2024. As of 31 March 2012, the police establishment for comparison was 2,959.

9.4.3 By 31 March 2025 Sussex Police will maintain a total headcount of at least 3,205 police officers.

9.4.4 The new capability delivered over during the Uplift period has strengthened 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. Uplift also enabled a more visible presence and better engagement with communities (both physically and online) as well as improved specialist proactive resources.

- Rural Crime Team
- Specialist Enforcement Unit
- Response Investigation Teams
- Youth Officers
- Intelligence Development
- Local Resolution Team
- Response
- Investigative functions

9.4.5 The Joint Audit Committee received a report on police officer and staff recruitment and retention and at their December 2023 meeting. The report can be found at this link [it-14-jac-recruitment-and-attribution-update-november-2023.pdf \(sussex-pcc.gov.uk\)](https://www.sussex-pcc.gov.uk/it-14-jac-recruitment-and-attribution-update-november-2023.pdf)

9.4.6 In 2024/25, Sussex Police is expecting to face further operational and financial challenges. Alongside the growing demand 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.

9.4.7 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.

9.4.8 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.

9.5 **Use of Investment**

9.5.1 Over the last three years, Sussex Police has improved services by targeting Uplift and investment on the delivery of the public policing priorities in the Police and Crime Plan:

- Strengthening local policing
- Disrupting serious and organised crime
- Supporting victims and safeguarding vulnerable people, and
- Delivering smarter policing

9.5.2 The force has done this whilst responding to the changing social and financial climate – remodelling frontline services to deal with the growth in emergency calls, incidents and crime, and transforming enabling functions to ensure the organisation is as efficient and effective as possible. As the final Uplift recruits are coming through their training, the force continues on this journey.

9.5.3 The force predicts that it will have 3,251 officers (headcount) (3,163 FTE) by 31st March 2024. As of 31 March 2012, the police establishment for comparison was 2,959. It has also made a concerted effort to maintain police staff numbers, especially Contact Officers and PCSOs.

9.5.4 By 31 March 2025 Sussex Police will maintain a total headcount of at least 3,205 police officers.

9.5.5 Over 2023/24, the force's activity has been focused on sustaining and improving its operating model to capitalise on the investment. In line with the Police and Crime Plan Priorities, this activity has been targeted as follows:

9.5.6 **Police and Crime Plan Priority 1 - Strengthen Local Policing**

- Continued channeling of Op Uplift resources through Response teams.
- Production of a draft new grading policy to support management of all crime/non-crime, whilst exploring further use of technology and remote investigation opportunities.
- Commencement of work on Right Care Right Person, working with partners and developing plans for how this will be implemented in Sussex to ensure calls for service are met by the most appropriate agency.

9.5.7 **Police and Crime Plan Priority 2 - Relentless Disruption of Serious & Organised Crime**

- Continued investment in targeted activity and County Lines disruption through Op Centurion.

- Sussex Police was selected as one of four forces to trial Serious Violence Reduction Orders (SVROs). These orders (applied by the court to anyone over 18 with a bladed article conviction) will make it easier for officers to stop and search the highest-risk offenders, with a breach of an SVRO having a maximum penalty of two years in prison.
- Introduction of Digital Interview Recording.

9.5.8 **Police and Crime Plan Priority 3 - Support Victims & Safeguard the Vulnerable**

- Dedicated Improvement Plan for Vulnerability in the force's control room, increasing opportunities to identify vulnerability as early as possible and ensure performance continues to improve.
- Introduction of a new Crime Management Unit (CMU) to give oversight of crimes recorded across the force, under Specialist Crime Command. This helps ensure the right crimes are recorded and the victim is receiving the appropriate support.
- Commencement of implementing Op Soteria Bluestone, aimed to transform the policing response to rape and serious sexual offences.
- Continued tackling of Violence Against Women & Girls (VAWG). The force was recognised as a regional winner in the first National Police Chiefs' Council and College of Policing's awards, highlighting the excellent work of the Brighton Night Safety Marshals, and the Complex Domestic Abuse & Stalking Unit (CDASU).

9.5.9 Uplift and Precept funding have supported the force to build robust medium-term plans. It is still improving capacity, but the impact of that investment is already visible in force performance: in the rolling year to end September 2023, Sussex Police solved 36% more actual crimes than in the previous 12 months – alongside an 8% increase in the crimes it recorded.

9.5.10 Looking forward, Sussex Police faces a significant challenge. Crime is continuing to grow, and the processes involved in dealing with crime are becoming more complex. Like other organisations, Sussex Police has been affected by growth in inflation which has impacted both pay and non-pay costs for the force and will continue to do so. This means that, despite substantial savings already made, the force will need to generate further efficiencies to balance our budget.

9.6 **Finally**

9.6.1 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.

9.6.2 The precept in 2024/25 will be critical for the force to maintain the progress that we have made to date, sustaining the operational capacity we have built, enabling us to make the most of our data and technology to deliver better value for money for the public. It will ensure that we can retain an effective operating model, keeping new recruits on the frontline attending more calls, more swiftly, getting more positive outcomes for victims.

10 Partnership Working

- 10.1 The Sussex PCC and Chief Constable continue to work with Surrey Police, other forces in the South East region and other public and private entities in order to meet the financial challenges of the MTFs, increase resilience, modernise systems and improve service delivery.
- 10.2 **'Policing Together' – Collaboration Programme with Surrey Police**
- 10.2.1 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.
- 10.2.2 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).
- 10.2.3 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.
- 10.2.4 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 has been rolled out to other parts of the force.
- 10.2.5 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 the size of the fleet, better deployment of electric vehicles and overall improved ability to meet demand in the most efficient manner.

10.3 **Other Partnership Working**

10.3.1 Serious and organised crime affects more UK citizens than any other national security threat. It leads to more deaths in the UK each year than all other national security threats combined. The South East Regional Organised Crime Unit (SEROCU) is a collaboration between Sussex, Surrey, Thames Valley and Hampshire Police and is aimed at reducing the impact and increasing the disruption of serious and organised crime within the region.

10.3.2 The SEROCU also works in conjunction with the UK Border Force, HM Revenue and Customs (HMRC), the National Crime Agency (NCA) and the Crown Prosecution Service (CPS) to combat cross-border organised crime.

10.3.3 The SEROCU employs both police officers and police staff in a variety of roles. A proportion of Op Uplift additional officers were allocated to SEROCU by member forces including Sussex. Further details can be found at [South East Regional Organised Crime Unit – Protecting Communities from Serious Organised Crime \(serocu.police.uk\)](https://serocu.police.uk)

10.4 Collaboration with other Blue Light and public sector partners has resulted in 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 (SECamb), Tourist Information and Citizens Advice Bureau). There are a number of 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 which commenced in 2021/22 was completed in 2023/24 and has enabled greater 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.

10.5 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.

10.6 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.

10.7 **BlueLight Commercial**

10.7.1 BlueLight Commercial was established by the Home Office in 2020 to work in collaboration with blue light sector organisations to help transform commercial services. The company is owned by PCCs, with membership comprising policing bodies and other blue light services, to deliver efficient and effective commercial services in support of this sector. It is a not for profit, private company limited by guarantee, and under the procurement regulations able to act as a contracting authority to create a single voice to the market with an agile commercial engagement model.

10.7.2 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.

10.7.3 During 2022/23, Sussex Police achieved financial savings of £145,000 through BlueLight Commercial.

10.7.4 The company is merging the Police Digital Service into its structure in 2024/25 which will further expand its opportunities to save PCCs and forces buy the right things, at the most appropriate quality and at the right price to save money.

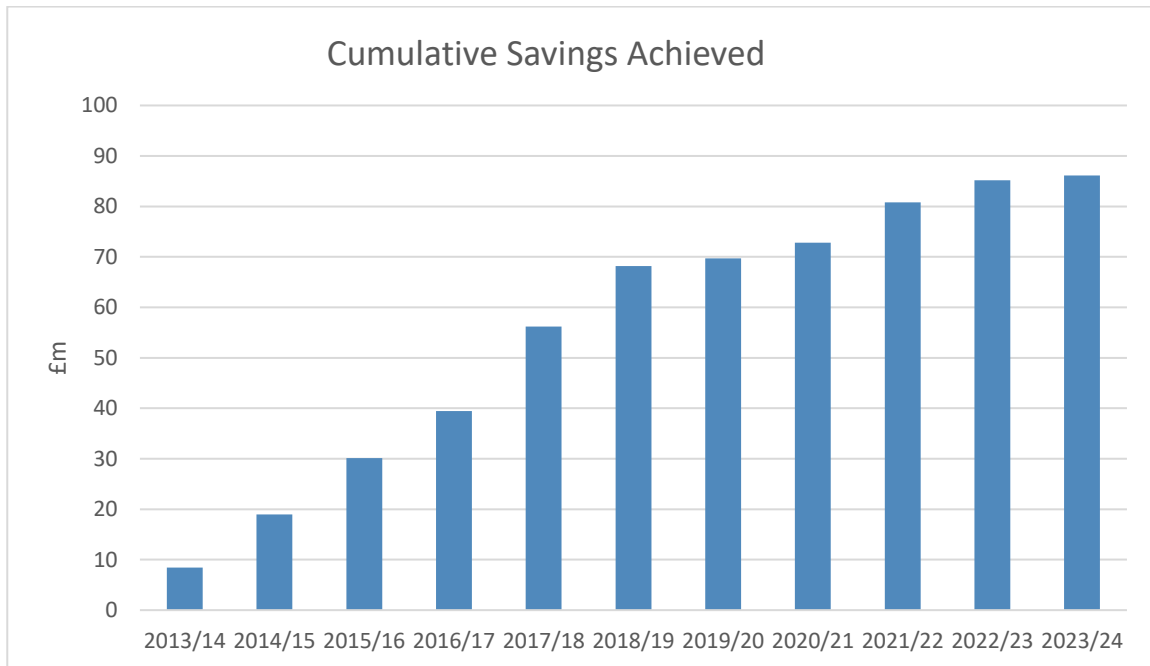
10.8 **Community Safety Partnerships** – In 2023/24, the PCC protected community safety funding in Sussex for the 10th year running and allocated £1.215m to Brighton & Hove City Council, East Sussex County Council and West Sussex County Council and each of the 12 District and Borough Community Safety Partnerships (CSPs). The PCC continues to support the CSPs to address crime and anti-social behaviour at a district level, respond dynamically to emerging threats and issues, and implement local activity in line with their strategic objectives as required. Many of the CSPs continued to explore opportunities to work more collaboratively during the year and it is evident that strong relationships exist with wider partnership members and the local communities. The decision to fund the CSP's will be made in February 2024 for the financial year 2024/25.

10.9 **Project ADDER** (Addiction, Diversion, Disruption, Enforcement and Recovery) is a whole-system response to combatting drug misuse in 13 hardest hit areas across England and Wales. The programme was mobilised in autumn 2020, before the publication of the government's 10-year drug strategy, to test innovative new approaches to tackling drugs misuse. Learning from this programme continues to inform the implementation of the drug strategy. Hastings was one of the pilot areas and the Home Office has provided resources to Sussex Police of £250,000 to enable them to continue their support into 2024/25.

10.9.1 Further detail of the wide range of partnership and other collaborative work can be found in the PCC's Annual Report; the latest edition can be found here [SPCC - Annual Report \(sussex-pcc.gov.uk\)](https://sussex-pcc.gov.uk).

11 Financial Context

11.1 Reductions in and the freezing of government grant funding between 2012/13 and 2022/23 and other costs have resulted in Sussex making £86.1m 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, £10 for 2022/23, £15 for 2023/24 and £13 for 2024/25.

11.3 The Government has invested over £2.7 billion additional funding into government grants to enable the recruitment of 20,000 officers. In March 2023, the Government, in partnership with policing, successfully delivered on its commitment. Sussex Police went above and beyond by recruiting more officers to make up for other forces recruitment shortfalls.

11.4 The Government wants forces to maintain police officer numbers throughout 2024/25 so that communities can receive the benefits of this investment. There is an allocation of £425 million for the maintenance of additional officers for 2024/25, to be distributed as follows:

- £67.2 million of the £425 million will be paid to the forces who volunteered to recruit additional officers agreed on 31 March 2023 as an 'additional recruitment top up grant'.

- £357.8 million will be ringfenced funding, which will be allocated via funding formula shares.

11.5 Sussex Police predicts that it will have 3,251 officers (headcount) (3,163 FTE) by 31st March 2024. As of 31 March 2012, the police establishment for comparison was 2,959. It has also made a concerted effort to maintain police staff numbers, especially Contact Officers and PCSOs.

11.5.1 The Home Office Police Uplift Programme have continued to encourage forces to maintain officer numbers through the performance grant mechanism. A financial penalty of up to £9.2m in 2024/25 would apply if the officer numbers are not maintained throughout the year. Sussex Police will therefore need to maintain a total headcount of at least 3,205 police officers by 31 March 2025 to avoid a penalty.

11.6 In terms of the national funding context, Sussex has:

- 12th lowest Net Revenue Expenditure (NRE) per head of population nationally at £195.23 (excluding national functions and PCC) (Most similar group = £193.84; nationally = £232.57; (Source: p.4 HMICFRS website 2022/23 [HMICFRS Value for Money Profiles](#))
- 7th lowest precept of any PCC in England and Wales at £239.91 per Band D equivalent household 2023/24.
- 6th lowest total funding per head of population at £210.35 (all grants and precept).

11.1 Resources - Police Grant Settlement 2024/25

11.1.1 The 2024/25 Provisional Settlement was announced on 14 December 2023 in a [written statement](#) by the Policing Minister, Chris Philp. The final Police Grant Report (England and Wales) 2024/25 will be laid before Parliament in late January.

11.1.2 Full details of the Settlement can be found on the Home Office [gov.uk pages](#).

11.1.3 The Government remains committed to ensuring the police are properly funded without placing excessive burden on local taxpayers. The maximum threshold will be £13 for a Band D property which is the council tax referendum threshold.

11.1.4 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 £13; 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 £13 it would provide an additional £298m of resources when compared to 2023/24.

11.1.5 The key elements of the national settlement are:

- Overall funding for policing nationally will rise by up to £842.9 million compared to the 2023/24 funding settlement, bringing the total up to £18.4 billion for policing in 2024/25. Within this, funding to Police and Crime Commissioners (PCCs) will increase by up to an additional £922 million, assuming full take-up of precept flexibility. This would represent

an increase to PCC funding in cash terms of 6.0% on top of the 2023/24 police funding settlement.

- The Comprehensive Spending Review 2021 (SR21) 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 increased the maximum to £15 without the need for a referendum. For 2024/25 the settlement has determined this to be £13 without the need for a referendum.
- In 2024/25 the top slices/reallocations total £1,038m, a £76m decrease over last year (£1,114m). Primarily, this difference comes from a decrease in Police Technology Programmes at £25.5m and National Policing Capabilities at £19.5m, with an additional £42.6m going to new programmes including Police Productivity and Innovation and Regional Organised Crime Units.
- The Government have also provided additional grant funding of £150 million in line with SR21 and an additional £259m to mitigate the impact of increased pension contributions. A further one-off top-up payment of £26.8m will be provided to forces for implementation costs reducing the financial pressures forces are facing to deliver these changes.
- For 2024/25 the Government have stated that they will directly invest in excess of £200m in flagship crime programmes which are helping keep our streets safe.
 - This will support Violence Reduction Units to tackle violence in the worst affected areas of the country.
 - It will enable the police to continue to stamp out the scourge of County Lines.
 - Help local areas keep their neighbourhoods safe including the continuation of Project ADDER.
 - Targeting investment in hotspot policing in those areas which are disproportionately impacted by both serious violence and anti-social behaviour.
 - The Government are also continuing to invest in other priority areas for crime reduction including but not limited to Economic Crime, Modern Slavery and Violence against Women and Girls.
- The Police Capital Grant to PCCs ceased in 2021/22 and continues to be redistributed as part of wider capital reallocations shown in the table below.

| 2023/24 | Police Capital | 2024/25 |
|----------------|------------------------------|----------------|
| £m | | £m |
| 11.7 | Police Aviation | 13.1 |
| 5.4 | Arm's Length Bodies | 4.0 |
| 72.2 | Police Technology Programmes | 111.6 |
| 15.6 | Crime Reduction Capabilities | 0 |
| 104.9 | Total | 128.7 |

11.1.6 The Government states that it has provided significant investment and that it is imperative that policing continues to deliver on driving forward improvements to productivity and identifying efficiencies where possible. The Government will continue to work with the sector to unlock the full range of opportunities and benefits of productivity and innovation to enable officers to have the tools to deliver on their core mission of keeping the public safe. The Government expects the policing approach in 2024/25 to focus on the following key priorities:

- Maintaining 20,000 additional offers through to March 2025.
- Continuing to deliver on the opportunities presented by new technology and innovation to deliver improvements in productivity and drive forward efficiencies, therefore maximizing officer time and service to the public.
- Improving the visibility of police officers and focusing on providing a targeted approach to tackling crime and antisocial behavior to make neighborhoods safer, which should be a priority for all forces.

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

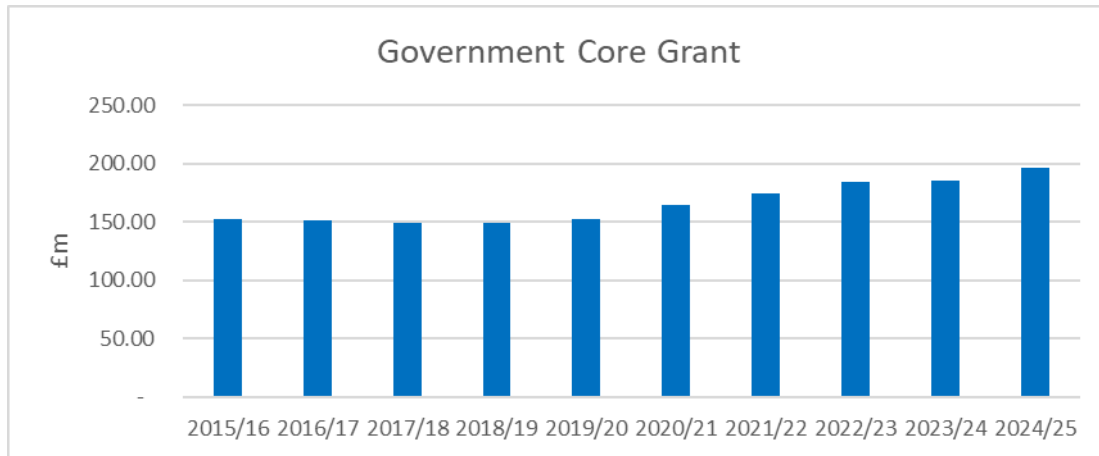
Table – Home Office Core Grant and Precept 2023/24 to 2024/25 – Comparison, note Home Office rebased 2023/24 for the police officer pay award grant.

| £m | Grant | Precept | Total |
|-------------------|--------------|----------------|--------------|
| 2023/24 | 214.1 | 154.8 | 368.9 |
| 2024/25 | 229.6 | 164.3 | 393.9 |
| Change £ | 15.5 | 9.5 | 25.0 |
| Change % | 7.2% | 6.1% | 6.8% |
| Proportion | Grant | Precept | Total |
| 2023/24 | 58.0% | 42.0% | 100.0% |
| 2024/25 | 58.3% | 41.7% | 100.0% |

11.1.8 Considering the Sussex position:

- Total funding increase of £25.0m (6.8%) net of adjustments:
- Home Office core grant £229.6m increase of £15.5m (7.2%)
- PCC precept flexibility to increase Band D council tax precept by up to £13 would yield £9.5m pre council tax collection fund and tax base improvement.
- The Home Office provided a Grant in support of the 7% pay award 9/2023 – 8/2024 for police officers and police staff although did not cover the bill in totality.
- The Operation Uplift Grant allocated in 2023/24 has been split over the base grant and the ring-fenced Operation Uplift grant, with £9.1m being allocated to the latter for 2024/25.
- Funding for counter-terrorism policing will be paid to forces through dedicated counter-terrorism policing grants.

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



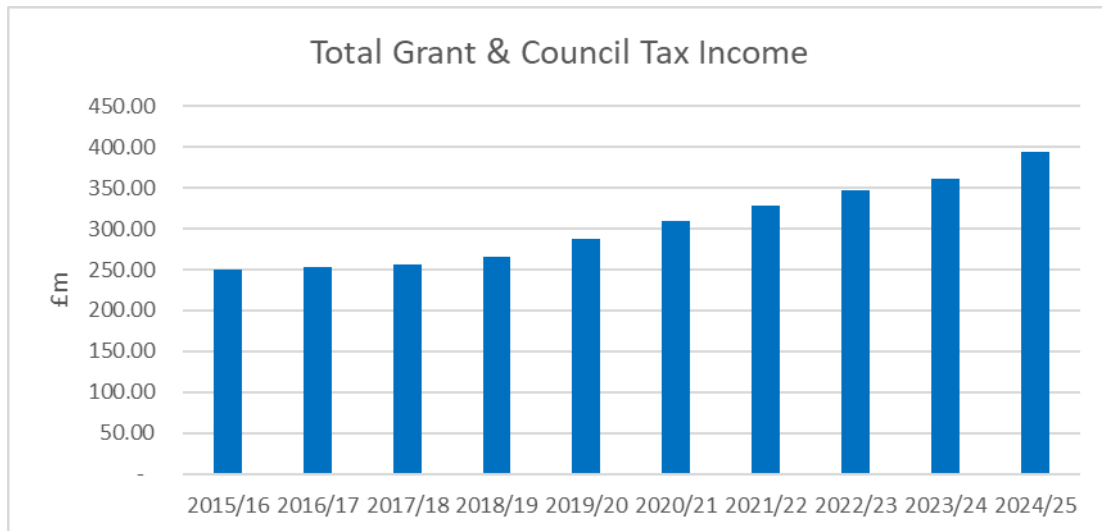
11.1.10 The previous 2023/24 to 2026/27 MTFS had included the assumption of a future freeze to the grant except for the Operation Uplift and a £10 increase to the Band D precept in 2024/25 followed by a 2% increase to the precept in the final three years of the MTFS period.

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

| Settlement Factor | 2023/24 Previous MTFS £m | 2024/25 Previous MTFS £m | Change £m | 2024/28 Current MTFS £m | Change Estimation Difference £m | Notes |
|------------------------------------|--------------------------|--------------------------|-----------|-------------------------|---------------------------------|--|
| Core Grant | 185.2 | 199.5 | 14.3 | 196.3 | (3.2) | MTFS estimate flat Grant (except pay award and national £150m) |
| Legacy Council Tax Grant | 13.2 | 13.2 | 0.0 | 13.2 | 0.0 | MTFS assumed a grant freeze |
| Operation Uplift Performance Grant | 5.9 | 5.9 | 0.0 | 11.0 | 5.1 | Grant to maintain Op Uplift Headcount |
| Pensions Grant | 2.7 | 2.7 | 0.0 | 9.2 | 6.5 | MTFS assumed a grant freeze |
| Reserves | 6.8 | 2.1 | (4.7) | 1.8 | (0.3) | MTFS assumed no reserve movement |
| Council Tax Receipts | 155.6 | 162.8 | 7.2 | 165.1 | 2.3 | MTFS assumed £10 Band D increase and tax base increase of 1% |
| Total | 369.4 | 386.2 | 16.8 | 396.6 | 10.4 | Potential Total Resources |
| % Change | | | 4.5% | | 2.8% | |

11.1.12 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.

11.1.13 Total core grant and council tax resources combined since 2015/16 are shown in the graph below.



11.2 Funding Formula Review

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

11.2.2 The Police Funding Formula is the method that the Home Office used to allocate money from its budget to PCC's. The model considers several factors including demand in each area. The Home Office and selected advisors have been gathering evidence and modelling data over a number of years to then revise the model. No date of the implementation of any new model has been given.

11.2.3 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. The 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. No further announcements were made in the provisional finance settlement December 2023 and therefore it is unlikely there will be any changes in this current term of the government.

11.2.4 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.

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

11.3 Resources – Council Tax Precept

11.3.1 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.

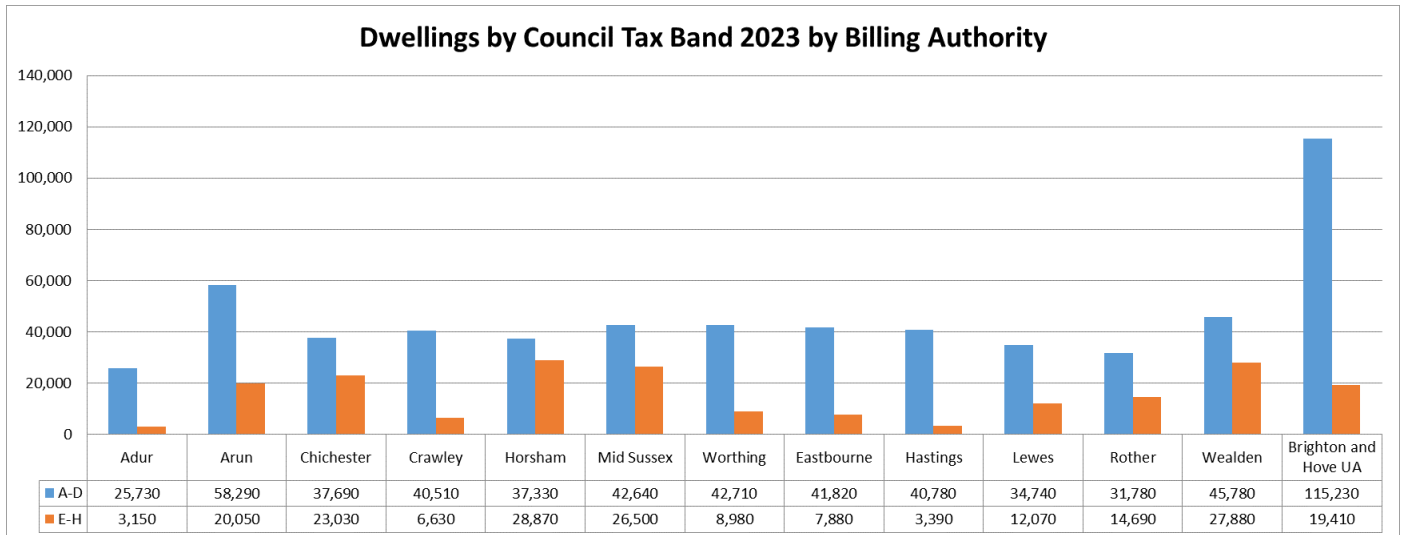
11.3.2 The precept multiplied by the tax base calculates the total receipts that each billing authority will collect from taxpayers and pay to the PCC.

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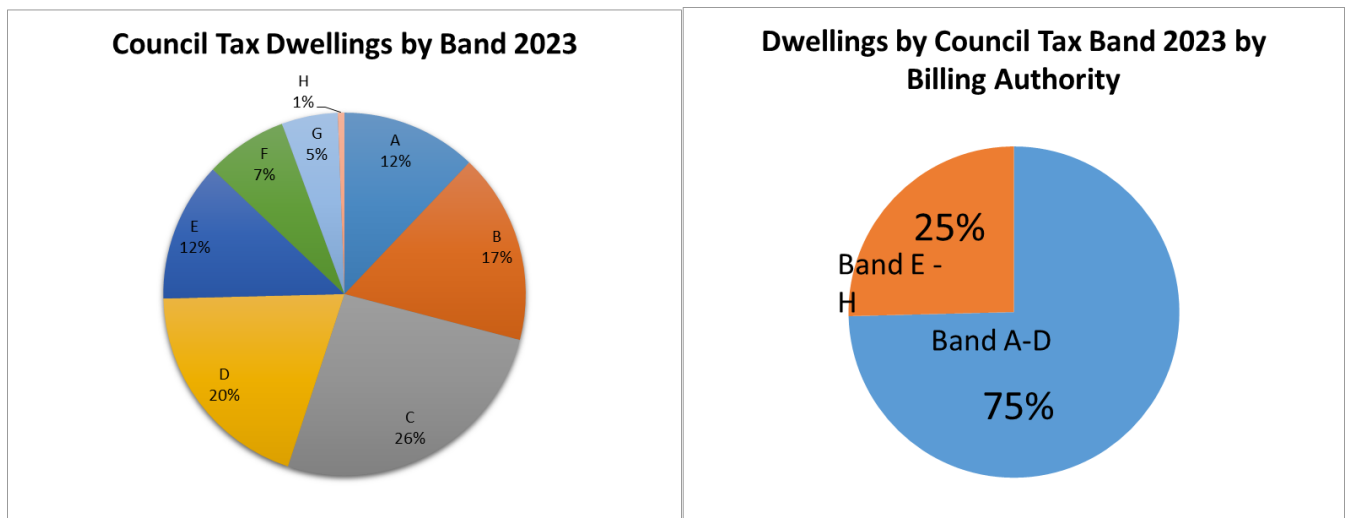
Appendix 1 APPENDIX 1 - DRAFT - FOR POLICE AND CRIME PANEL 26 JANUARY 2024

11.3.3 The tax base is calculated by adding up all the properties within Sussex that are subject to council tax.

11.3.4 The following table shows the distribution of properties between valuation band A-D and E-H by billing authority. These totalled 797,560 (789,100 in 2022) dwellings.



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



11.3.6 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.

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

- 11.4.1 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.
- 11.4.2 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.
- 11.4.3 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 and County Councils.
- 11.4.4 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. However, many have and will move to 100% schemes because they see the benefits to their poorest council tax payers but also a reduction in their own benefits administration costs and a reduction in arrears and associated recovery cost.
- 11.4.5 Central government has protected pensioners from changes in their council tax reductions which means that any proposed changes will only affect working age adults.
- 11.4.6 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.
- 11.4.7 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.
- 11.4.8 Wealden and Worthing Councils 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.
- 11.4.9 Rother District Council will be moving to a 100% scheme in 2024/25. The impact of this change on the tax base is to decrease the funding to the PCC by £140,000.
- 11.4.10 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 is included in the risk assessment in Appendix B.

11.5 **Second Home Premium**

11.5.1 The Levelling Up and Regeneration Bill received Royal Assent on 2 November 2023. It amended the Local Government Finance Act 1992 and reduces the minimum period for the implementation of a premium for empty premises from two years to one year.

11.5.2 It also allows billing authorities to introduce a premium in respect of second homes (dwellings that are unoccupied but furnished), of up to 100%. 'Second homes' are properties held by their owners as a home mainly used by family/friends as holiday home, let to others as a holiday let, or for occupation while working away from home. Local billing authorities must give one year's notice that they intend to implement a premium. Some of the billing authorities are considering introduction of this premium and are presenting reports for approval during the winter of 2024. Currently, it is prudent to wait to see what income, if any, arises as a result. The stated policy aim of the premium is to free up housing stock for locals. If the aim is achieved, we could actually see council tax receipts reduce especially if occupied by single persons who receive a 25% discount.

11.6 **Tax Base**

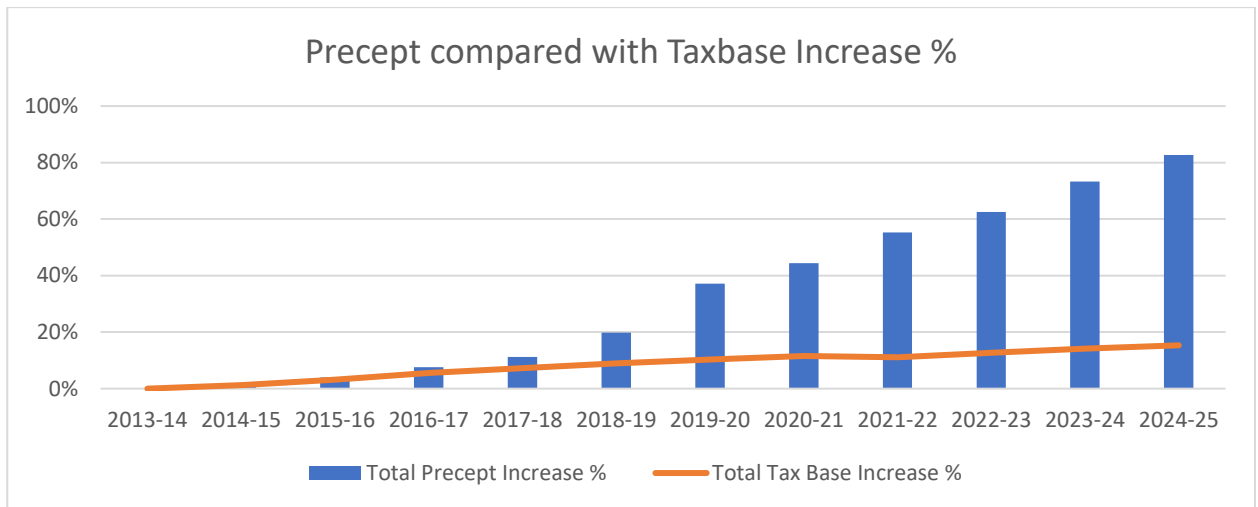
11.6.1 The calculation of the tax base, billing, collection and payment is carried out independently by each of the 13 local billing authorities.

11.6.2 The tax base for Sussex for 2024/25 is 651,407.6 (2023/24 645,107.7), an increase of 6,299.9 (0.98%) from the previous year.

11.6.3 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.

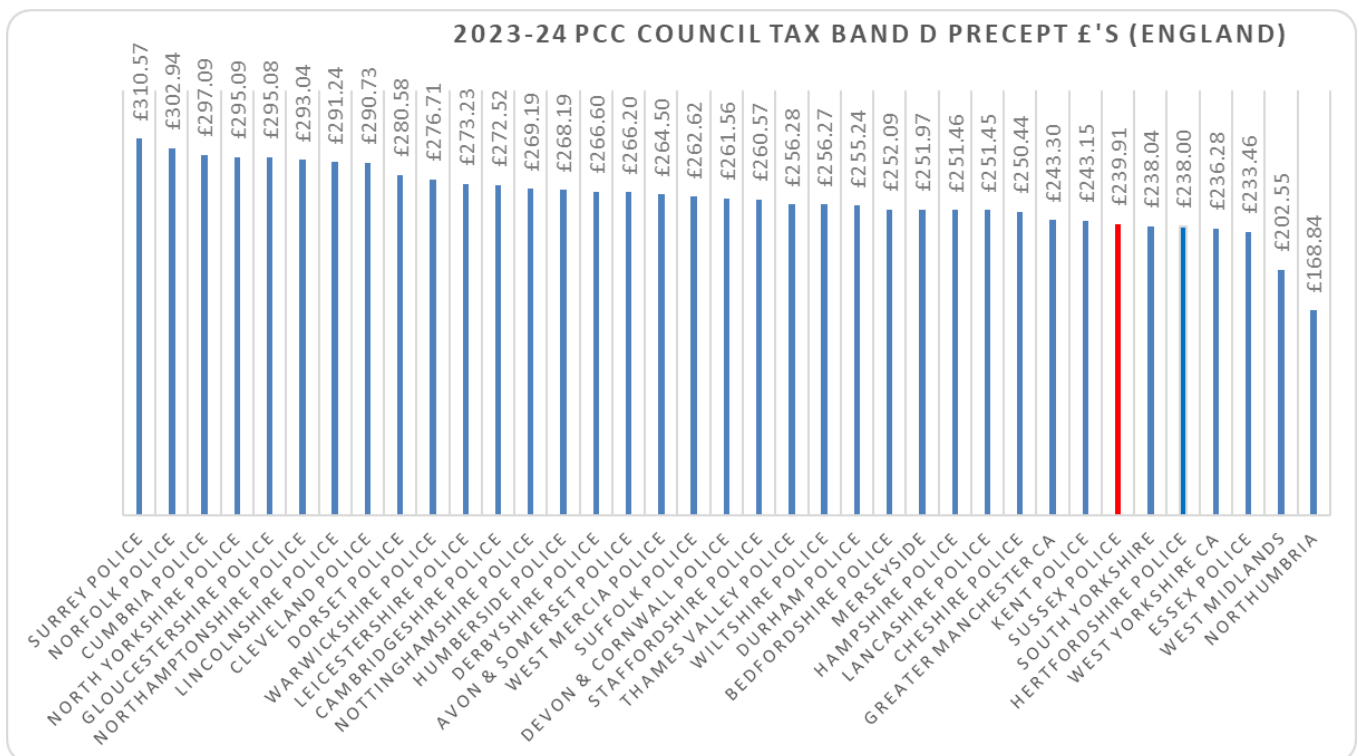
11.6.4 The PCC works with the billing authorities during the year to prevent and detect fraud to protect tax receipts generated through the council tax system.

11.6.5 The following graph sets out the growth in the tax base set against the changes to precepts. The tax base has increased by 15.3% to 2024/25 whilst the precept has increased by 82.7%.



11.7 Comparison of the Precept with Other Policing Bodies

11.7.1 The council tax precept for Sussex was one of the lowest - 31 out of 37 - of English policing bodies during 2023/24 at £239.91 per annum for a Band D property. The table shows the range of precepts by policing body in England. The median was £261.56.



11.8 Precept Capping – Limiting Increases

11.8.1 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.

11.8.2 The Police Settlement stated that a referendum would be required if the PCC sets an increase of more than £13 in 2024/25. 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 % |
|---------|--------------------|----------|----------|
| 2024/25 | £252.91 | £13.00 | 5.4% |

11.9 Precept By Council Band

11.9.1 The precept for 2024/25 by Band is set out in the table below (no discounts applied).

| Band | Proportion | 2024/25 | 24/25 Increase | | Per Month Increase |
|----------|---------------|----------------|----------------|-------------|--------------------|
| A | Band D *6/9 | £168.61 | £8.67 | 5.4% | £0.72 |
| B | Band D *7/9 | £196.71 | £10.11 | 5.4% | £0.84 |
| C | Band D *8/9 | £224.81 | £11.56 | 5.4% | £0.96 |
| D | Band D | £252.91 | £13.00 | 5.4% | £1.08 |
| E | Band D *11/9 | £309.11 | £15.89 | 5.4% | £1.32 |
| F | Band D *13/9 | £365.31 | £18.78 | 5.4% | £1.56 |
| G | Band D *15/9 | £421.52 | £21.67 | 5.4% | £1.81 |
| H | Band D *18/9 | £505.82 | £26.00 | 5.4% | £2.17 |

11.10 Precept Requirement

11.10.1 The local authorities in Sussex also advised of surpluses or deficits on their council tax collection funds equating to a net £0.399m surplus for 2024/25 (£0.851m surplus 2023/24) which is reflected in the MTFs.

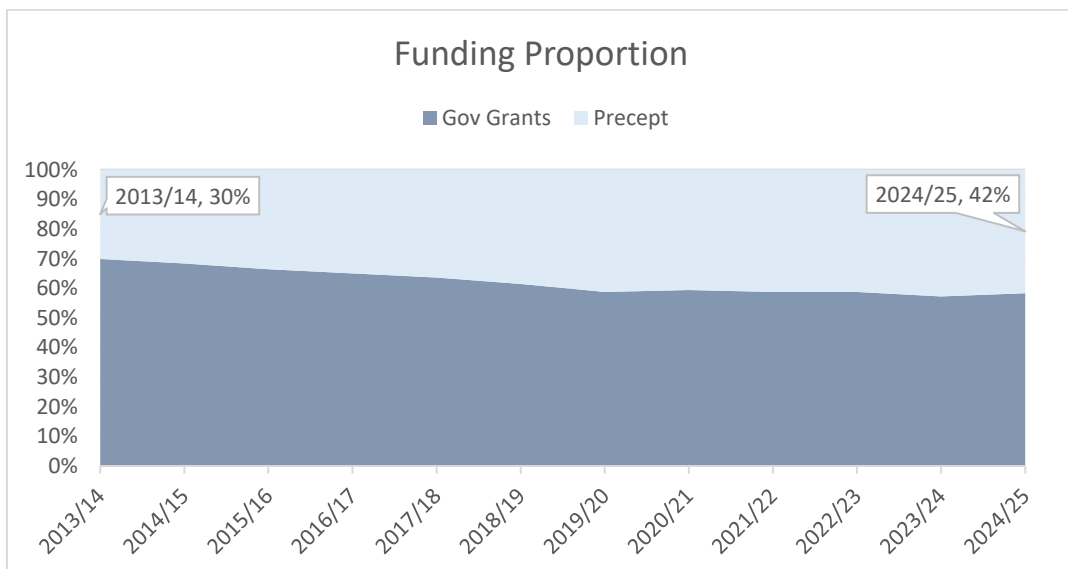
11.10.2 The precept of £252.91 multiplied by the tax base of 651,407.6 will produce receipts of £164.7m for the Police Fund.

11.10.3 The council tax requirement for 2024/25 is shown in the following table:

| 2023/24 £m | 2023/24 Proportion % | | 2024/25 £m | 2024/25 £m | Proportion % |
|----------------|----------------------------|---|---------------|----------------|-----------------|
| 369.435 | | Total Revenue Expenditure | | 396.625 | |
| 6.765 | | Less Appropriations (to) / from Reserves | | 1.831 | |
| 362.670 | | Net Budget Requirement | | 394.794 | |
| | | Less | | | |
| 185.243 | | Main Policing & RS Grant | 196.291 | | |
| 3.062 | | Council Tax Legacy Freeze Grant | 3.062 | | |
| 10.140 | | Council Tax Local Support Grant | 10.140 | | |
| 5.909 | | Operation Uplift Performance Grant | 11.004 | | |
| 2.697 | | Pensions Grant | 9.151 | | |
| 207.051 | 57% | Total Policing Grant | | 229.647 | 58% |
| 155.619 | | Balance to be raised locally | | 165.147 | |
| 0.851 | | Less net deficit on collection funds | | 0.399 | |
| 154.768 | 43% | Council Tax Requirement | | 164.747 | 42% |

11.10.4 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 £13 Band D for 2024/25, then a planning assumption of a 2% increase for 2025/26 to 2027/28. 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.

11.10.5 The proportion of funding raised from local taxpayers via the council tax precept compared with government grant is 42% for 2024/25. The graph below shows how the proportion has changed between 2013/14 and 2024/25, showing a shift to local funding from 30% to 42% over the period.



11.11 **Other Grant Income**

11.11.1 Single purpose grants are notified to the PCC when the settlement is announced by the Home Office. These grants are detailed earlier in the MTFs. Many are time limited to achieve a stated aim and so are only forecast for the known duration of the grant funding.

11.11.2 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 the Sussex Serious Violence Strategy 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.

11.12 **Other Income**

11.12.1 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.

11.12.2 Sussex Police will continue to review its charging for special police services including Gatwick Airport, football and events in line with nationally agreed policies. Bluelight Commercial is assisting with these reviews.

11.12.3 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 2023/24 Budget and Forecast Outturn

12.1 Throughout the year, the Sussex Police Strategic Planning Board meets monthly to provide oversight, monitoring and high-level control of people and financial resource along with demand analysis.

12.2 The PCC scrutinises the spending of the precept, delivery of the policing investment and performance. Scrutiny is carried out through a variety of public facing Performance and Accountability meetings, monthly Strategic Planning Board, financial monitoring and other monitoring within the scheme of governance.

12.3 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.

12.4 The revenue monitoring forecast as of 30th November 2023 was as follows:

| Sussex | 2023/24 Revenue Budget £m | 2023/24 Forecast Outturn £m | Variance £m |
|---------------|------------------------------|--------------------------------|----------------|
| November 2023 | 369.8 | 370.6 | 0.9 |

12.5 The Revenue Monitoring Update 2023/24 for the 8 months to 30th November 2023 shows the Chief Constable’s budget is forecasting a £0.9m overspend.

12.6 The following table shows that the Operational Delivery Budget is forecasting an underspend of £5.5m offset by an overspend of £6.8m within Financial Provisions & Reserves which represents transfers to reserves, resulting in the £0.9m overspend. This is offset by an overachievement in funding of £2.3m due to the over recruitment of 60 officers in 2023/24 approved by the Home Office (39 @ £45k per officer and 21 @ £24k per officer).

| Sussex | Total 2022/23 Budget £m | Total 2022/23 Outturn £m | Variance £m |
|---------------------------------|----------------------------|-----------------------------|----------------|
| PCC Budget | 4.3 | 3.9 | (0.4) |
| Financial Provisions & Reserves | 1.1 | 7.9 | 6.8 |
| Operational Delivery Budget | 364.3 | 358.8 | (5.5) |
| Total 2023/24 Budget | 369.8 | 370.6 | 0.9 |
| Funding | (369.8) | (372.0) | (2.3) |
| Grand Total | 0.0 | (1.4) | (1.4) |

12.7 The above figures include the 7% pay increase awarded to police officers and police staff.

- 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 experienced in recruiting primarily within the Contact Centre.
- 12.9 Planned savings of £3.1m have been achieved, taken at budget setting, which includes overachieved savings of £0.4m. Joint Force Change, working with Change Delivery, are developing Programme Business Cases to deliver efficiencies and cashable benefits from 2024/25.
- 12.1 In order to achieve the Operation Uplift Performance Grant, the Force is required to reach its target headcount in September and March. In addition, Sussex has approval from the Home Office to secure a grant of £48k per officer in 2024/25 to exceed the target by 60 officers. The central government uplift performance grant for 2024/25 has been increased to £9.1m (2023/24 £5.9m).
- 12.2 A key element of Sussex Police activities for 2023/24 included the recruitment of new police officers to meet the three-year Operation Uplift national police officer uplift programme. A performance grant of £5.9m was provided on the agreement that officers are maintained at the Operation Uplift level.
- 12.3 For Sussex to achieve the Operation Uplift Performance Grant the Force was required to reach its target headcount in September '23 and March '24.
- 12.4 Further Op Uplift grant was provided to Sussex to recruit a further 39 Officers above the baseline for 2023/24. This revised target will be met for 2023/24 which ensures the Op Uplift Performance Grant will be paid in full.
- 12.5 The Capital Monitoring forecast was as follows:

| Sussex | 2023/24 Capital Budget £m | 2023/24 Capital Forecast £m | Forecast Variance £m |
|---------|------------------------------------|--------------------------------------|----------------------------|
| Month 8 | 21.4 | 20.3 | (1.1) |

- 12.6 The Sussex Police Finance Performance Board manages slippage and other timing differences 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 £18.4 billion for policing in 2024/25, an increase of £0.8 billion on the 2023/24 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.

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 £227.8m will be maintained at this new flat cash level for the next four years in the MTFS up to and including 2027/28. (The total for 2024/25 is £229.6m as it includes the one-off funding for the over recruitment of 39 police officers).

13.2.4 The financial settlement has resulted in government grants increasing by £20.7m (excluding the annual funding for the over recruitment of police officers) this consists of the pension grant increase to meet the higher employer's contribution rate of £9.1m, the funding for the police officer pay award in September 2023 at 7% of £11.1m and the Sussex share of the national £150m increase planned in SR21. To achieve the Operation Uplift Performance Grant of £9.1m (£5.9m 2023/24) Sussex Police must now reach its target headcount in September 2024 and March 2025. Sussex also has approval from the Home Office to exceed the target by 39 with a grant of £48k per officer, £1.9m.

13.2.5 The financial settlement also provided PCCs with the flexibility to increase their Band D precept level up to £13 for 2024/25 without the need for a Referendum. For planning purposes, a precept increase of £13 has been included in 2024/25 and 2% in 2025/26, 2026/27 and 2027/28.

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.

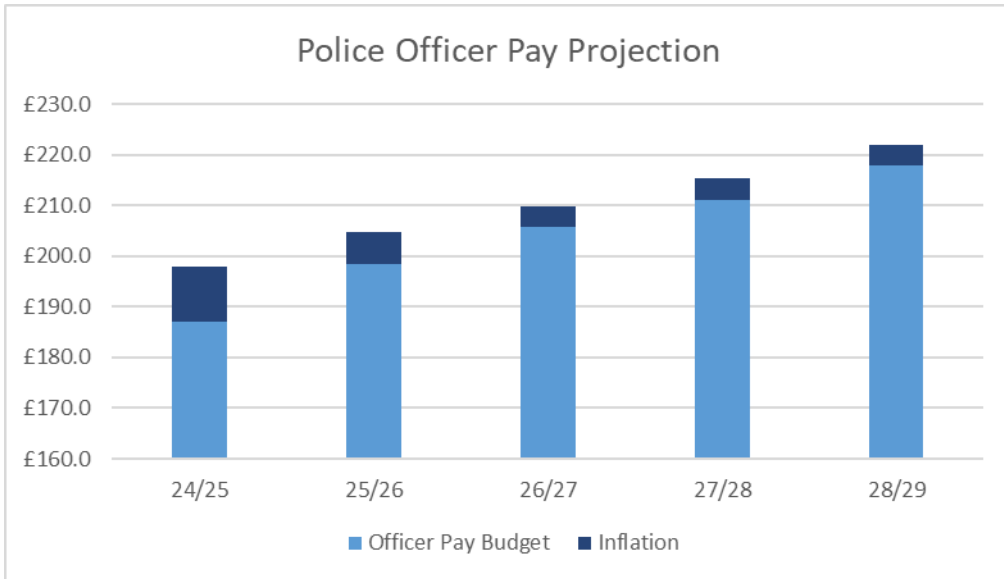
| Top Slicing / Reallocations | 2023-24 | 2024-25 | Change |
|------------------------------------|----------------|----------------|---------------|
| | (£'m) | (£'m) | (£'m) |
| Special Grant | 50.0 | 34.0 | (16.0) |
| PFI | 71.6 | 71.2 | (0.4) |
| Arm's Length Bodies | 74.7 | 65.7 | (9.0) |
| Police Technology Programmes | 526.4 | 500.9 | (25.6) |
| National Policing Capabilities | 69.3 | 49.8 | (19.5) |
| Forensics | 20.6 | 13.0 | (7.6) |
| Crime Reduction Capabilities | 18.4 | - | (18.4) |
| Fraud | 18.1 | 18.1 | - |
| Regional and Organised Crime Units | 39.5 | 31.6 | (7.9) |
| Serious Violence | 45.6 | 45.6 | - |
| Drugs / County Lines | 30.0 | 30.0 | - |
| NPCC Programmes | 9.5 | 7.7 | (1.8) |
| Capital Reallocations | 104.9 | 128.7 | 23.8 |
| Cyber Crime* | 14.1 | 13.1 | (1.0) |
| Tackling Exploitation and Abuse | 21.3 | 17.6 | (3.7) |
| Police Productivity and Innovation | | 11.0 | 11.0 |
| Total Reallocations | 1,114.0 | 1,038.1 | (76.0) |

- 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.
- Regional Organised Crime Units – funding to support the specialist regional functions.
- 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.
- Whilst there has been considerable investment in policing there is also significant focus on how policing can improve the outcomes it delivers for the public. A review was conducted on policing productivity, commissioned in 2022, to help identify and deliver tangible improvements to the frontline; the changes already agreed in terms of how policing responds to mental health calls and how crime is recorded are freeing up over one million hours. For 2024/25 the Home Office also confirmed £11.0m of funding for Police Productivity and Innovation.

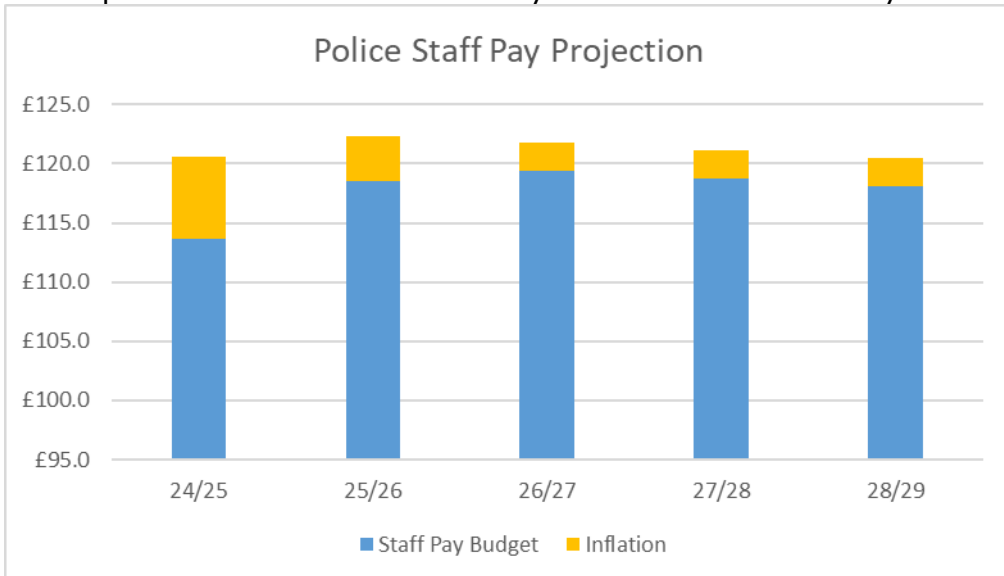
13.3 Pay

13.3.1 The largest proportion of the budget relates to pay for employees. The below charts give the projections of officer pay and staff pay over the next four years along with the inflation proportion each year.

13.3.2 The graph below shows the police officer cost projection to 2028/29, one year extra over the MTFS period. It is based on the Home Office Op Uplift headcount maintenance figure. It includes estimated incremental progression throughout the period for all officers, includes turnover and relevant factors and the assumed pay awards.



13.3.3 The staff budget has been adjusted for savings planned for 2024/25 and an assumption of a similar value each year over the next four years.

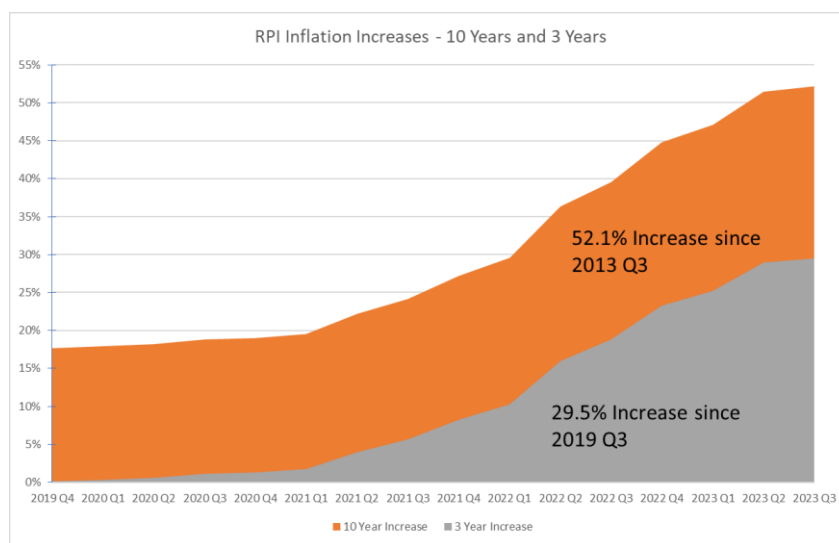


13.4 Price Inflation

13.4.1 Inflation has proved persistent after a sharp rise in prices attributed, variously, to the war in Ukraine, the fallout from the Covid pandemic, and the UK's exit from the European Union.

13.4.2 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.

13.4.3 Since 2019 prices as measured by the ONS Retail Prices Index have increased by 29.5%.



13.4.4 Whilst the rate of increase is now slowing as of November 2023, to the great relief of many, the increases are in the cost base.

13.4.5 Further geopolitical shocks and actions including, as of January 2024, the suspension of shipping through the Gulf of Aden, could start to feed into supply chain price rises.

13.4.6 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.

13.4.7 These risks have been considered and are included in the financial risk assessment in Appendix 2.

13.4.8 Revenue Implications of the Capital and Investment Programme

13.4.9 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.

13.5 **Other Cost Pressures**

- 13.5.1 Several contractual arrangements and unavoidable costs were identified over and above the level of inflation. These included: (add colon) Pension Remedy costs for the additional administration resulting from the appeal against the pension changes introduced by the Government; university fees to support the Degree Holder Entry Programme (DHEP) & Detective Degree Holder Entry Programme (DDHEP); increased IT licences and support costs; increased legal costs due to volume of workloads and the increase in the hourly/daily charge.
- 13.5.2 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 Financial Forecast

14.1 The table below illustrates the summary of cost changes. It also includes requirement for future savings to meet the budget requirement to 2027/28.

| Sussex Medium Term Financial Forecast | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| REVENUE COST BASE | £m | £m | £m | £m | £m |
| Base budget | 350.8 | 369.4 | 396.6 | 396.7 | 400.9 |
| Inflation | 17.5 | 28.9 | 12.2 | 7.9 | 7.8 |
| Other Cost Changes | 2.9 | 4.4 | (2.6) | 1.0 | 1.0 |
| Precept Investment | - | - | - | - | - |
| Operation Uplift | (0.9) | - | - | - | - |
| Total Cost Increases | 19.5 | 33.2 | 9.5 | 8.8 | 8.8 |
| Gross Budget Requirement | 370.3 | 402.7 | 406.2 | 405.5 | 409.7 |
| Savings Plans | (0.9) | (6.0) | (4.1) | (3.9) | - |
| Surplus or (Deficit) | - | - | (6.5) | (3.0) | (7.1) |
| Gross Budget Requirement | 369.4 | 396.6 | 396.7 | 400.9 | 405.2 |

| Sussex Medium Term Financial Forecast | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| FUNDING | £m | £m | £m | £m | £m |
| Home Office Grant | 185.2 | 196.3 | 196.3 | 196.3 | 196.3 |
| Legacy Council Tax & Pension Grant | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 |
| Operation Uplift Grant | 5.9 | 11.0 | 9.1 | 9.1 | 9.1 |
| Specific Grant | 2.7 | 9.2 | 9.2 | 9.2 | 9.2 |
| Reserves | 6.8 | 1.8 | 0.0 | 0.0 | 0.0 |
| Precept (including collection fund surplus/deficit) | 155.6 | 165.1 | 168.9 | 173.1 | 177.5 |
| Total | 369.4 | 396.6 | 396.7 | 400.9 | 405.2 |

15 Savings and Efficiency Plans – The Transformation Plan in Numbers

- 15.1 The multi-year change programme continued to deliver complex transformation across Sussex Police during 2023/24. The savings will continue to be required. Savings of £6.0m are required in 2024/25 after the use of reserves to balance the budget and £24.6m in the following three years.
- 15.2 The table shows the planned efficiency savings for the period of the MTFS, grouped by risk category.

| 2023/24 | Risk | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 4 Year Total |
|---------|-------------------------------------|---------|---------|---------|---------|--------------|
| £m | | £m | £m | £m | £m | £m |
| 0.0 | Red | 0.0 | 1.1 | 3.2 | 0.0 | 4.3 |
| 0.0 | Amber | 0.0 | 1.8 | 0.7 | 0.0 | 2.5 |
| 0.9 | Green | 6.0 | 1.2 | 0.0 | 0.0 | 7.3 |
| 0.9 | Total | 6.0 | 4.1 | 3.9 | 0.0 | 14.0 |
| 0.9 | MTFS Efficiencies Required | 6.0 | 10.6 | 6.8 | 7.1 | 30.6 |
| 0.0 | Net Efficiencies Required over MTFS | 0.0 | 6.5 | 2.9 | 7.1 | 16.6 |

- 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 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.

Service Transformation Programme

- 15.5 **Background:** Sussex Police initiated a transformational programme of work in June 2022, in conjunction with Surrey Police, with the aim of addressing a significant forecasted funding gap, at initiation £18.5m for Sussex between 2023/2027. It was clear through early investigation that the force could not 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.

- 15.6 **Scope:** The scope of the Service Transformation Programme (STP) is wide, 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.
- 15.7 **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:
- 15.8 **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 to be delivered incrementally from 2024 onwards.
- 15.9 **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.
- 15.10 **Targeted Reviews:** These will be implemented from 2023/24 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.
- 15.11 **New Change Management approach:** A new joint Force Change model was implemented during 23/24 to enable both forces to plan, deliver and realise the true benefits of such a significant Transformational Change Programme.
- 15.12 The development of the efficiency plan continues to meet identified funding shortfall in future years. The savings work provides several proposals on which the force can continue to work to be confident in setting a sustainable budget over the MTFS period.
- 15.13 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.
- 15.14 Sussex Police continues 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.

- 15.15 In addition, the PCC is also making saving plans to assist in the overall requirement to balance the budget. These include holding a post vacant and reviewing other budget and resource requirements. The PCC will contribute to the overall review of the police estate through the Transformational Change Programme.
- 15.16 The savings plan has been structured into four main strands which are represented in the following table.

| 2023/24 | Saving Strand | 2024/25 |
|----------------|---------------------------------------|----------------|
| £m | | £m |
| 0.0 | Joint Force Change Programmes | 1.6 |
| 0.0 | Change Delivery Projects | 1.4 |
| 0.0 | Tactical Savings | 2.0 |
| 0.0 | Overachieved Savings taken in 2023/24 | 1.0 |
| 0.9 | MTFF Reduction / Corrections | 0.1 |
| 0.9 | Total | 6.0 |

- 15.17 Joint Force Change programmes include savings in enabling services of £0.7m with the balance within operational areas.
- 15.18 The Change Delivery projects include Estates and Fleet restructures, Technology rationalisation, and the transfer of a service.
- 15.19 Tactical savings are a range of savings identified by budget holders which can be reduced in 2024/25.
- 15.20 The Overachieved savings are also savings identified during reviews by budget holders and taken during the 2023/24 financial year. The base budget adjustment is shown in 2024/25.

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.
- 16.2 [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.
- 16.3 The PCC operates a balanced revenue budget, which broadly means cash raised during the year will meet its cash expenditure. Part of the treasury management operations ensure this cash flow is adequately planned, with surplus monies being invested in low-risk counterparties. The priority is to provide adequate security and liquidity before considering optimising investment return.
- 16.4 The second main function of the treasury management activities is the funding of the PCC's capital programme. The capital programme creates in part a borrowing need of the PCC over a longer-term cash flow period. The management of longer-term cash may involve arranging long or short-term loans, or using longer term cash flow surpluses, and on occasion any debt previously drawn may be restructured to meet the PCC risk or cost objectives.
- 16.5 As part of the main Treasury Management function, the Sussex PCC approves the funding envelope taking into consideration affordability and sustainability of the programme as the required costs of the assets have been increased.
- 16.6 The performance of the Treasury Management Strategy and Capital Strategy including the Prudential Indicators are monitored by the Joint Audit Committee each quarter.
- 16.7 The Sussex PCC retains treasury advisors to assist with treasury management decisions and support the CFO. They provide strategic advice and forecasts that assist in medium term planning for the financial impacts of the capital programme. With the requirement to borrow to fund longer term assets their advice is valuable and ensures that the type of financing method is appropriate and affordable.

Capital & Investment Programme Spending Plans

16.8 The following table summarises the five-year capital and investment programme:

| 2023/24 | Sussex Capital & Investment Programme | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total |
|---------|---------------------------------------|---------|---------|---------|---------|-------|
| £m | | £m | £m | £m | £m | £m |
| 1.4 | Information Technology | 3.2 | 3.6 | 2.6 | 2.6 | 12.0 |
| 0.7 | Business Led IT Projects | 0.3 | - | - | - | 0.3 |
| 7.6 | Fleet Replacement and Equipment | 6.0 | 6.1 | 6.7 | 6.6 | 25.4 |
| 1.6 | Estate Strategy | 3.6 | 8.5 | 9.8 | 2.1 | 24.0 |
| 0.8 | Operational Equipment | 1.0 | 0.5 | 0.6 | 0.6 | 2.7 |
| 0.5 | Cost of Change | 1.5 | 4.4 | - | - | 5.9 |
| 12.6 | Total | 15.6 | 23.1 | 19.7 | 11.9 | 70.3 |

16.9 Note that spending funded by Developer Contributions is not included in the forecast programme but will be brought into the plan when the terms of the contributions are met.

Sustainability

16.10 The PCC and police-owned Blue Light Commercial is leading the way on this topic; Sussex Police and other forces will be consulting with them to draw up plans and actions to change fleet vehicles.

16.11 As a public sector body, we take our sustainability responsibilities seriously, sustainable development is defined as “development that meets the needs of the present without compromising the ability of future generations to meet their needs” (United Nations). Across all our future investment we will factor in the moral requirement to uphold our responsibility. The fleet requirement is a good example in the shift from carbon fuels to alternatives, which will have significant call on our investment resource to make the transition.

16.12 The PCC will work with the Chief Constable to reduce levels of carbon and emissions from vehicles and the estate. Some 60% of carbon emissions are created by the vehicles that are used for policing. The Government commitment remains to stop the sale of fossil fuelled vehicles from 2035 and hybrid vehicles later so plans need to be costed and implemented.

16.13 Work will also continue to reduce the amount of carbon generated by the estate to complement the actions already taken including the installation of solar photovoltaic panels, LED lights, and better management of boilers and water use.

16.14 Key areas to note in the programme are:

- **Information Technology Strategy** (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 suit 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 (ESN)** – 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.
- **Joint Transport Service Strategy - 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 which will contribute to the carbon reduction programme. Fleet currently contributes to around 60% of the carbon emissions.
- **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 be considering how the strategy can meet the anticipated changes to working locations and pattern. The strategy will also include carbon reduction plans.
- **Operational Equipment** – This includes a range of operational investments: investment within the Operations Department includes Automatic Number Plate Recognition (ANPR) and 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.

Financing the Capital & Investment Programme

- 16.15 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 £70.3m 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.

| 2023/24 | Capital Funding Summary | 2024/25 | 2025/26 | 2026/27 | 2027/28 | Total |
|---------|--|---------|---------|---------|---------|-------|
| £m | | £m | £m | £m | £m | £m |
| - | Government & Other Grants | - | - | - | - | - |
| 0.5 | Capital Receipts | 4.8 | - | - | - | 4.8 |
| 6.6 | Borrowing | 3.2 | 11.8 | 11.9 | 3.0 | 29.9 |
| 4.6 | Annual Revenue Contribution to Capital | 5.6 | 6.6 | 7.6 | 8.6 | 28.4 |
| 0.4 | SSRP Reserve | 0.5 | 0.3 | 0.3 | 0.2 | 1.3 |
| 0.5 | Cost of Change Reserve | 1.5 | 4.4 | | | 5.9 |
| 12.6 | Total | 15.6 | 23.1 | 19.8 | 11.8 | 70.3 |

Government Grant

- 16.16 The Government ceased providing an annual grant to support the capital and investment programme in 2022/23.

Capital Receipts

- 16.17 Income from the sale of surplus buildings and land can only be used to fund capital transactions. The anticipated receipts are estimated at £4.8m 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

- 16.18 The PCC had funded most capital investment from internal cash balances during 2023/24, having delayed borrowing beyond the repaid loan of £4.5m from PWLB in the past. 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 an additional £14.3m to support the financing of the Estates Strategy and internal borrowing will be considered in 2024/25 if interest rates are still high (Bank of England base rate is 5.25% Nov 23).
- 16.19 The PCC is planning to need £70.3m to finance the current capital investment plans over the next four years of which £29.9m is anticipated to be raised via borrowing.
- 16.20 The estimated costs of borrowing including those that must be set aside as

determined by legislation are included in the MTFs.

- 16.21 As mentioned above, due to the high interest rates being experienced this financial year (5.25% Nov 23), internal borrowing should be considered to fund the Capital Programme 2024/25.
- 16.22 Internal borrowing occurs when the Sussex PCC uses internal financial resources in lieu of borrowing and this can be the most cost-effective means of funding capital expenditure. It also lowers the overall treasury risk by reducing both external debt and temporary investments.
- 16.23 The estimated costs of borrowing including those that must be set aside as determined by legislation are included in the MTFs.

Revenue

- 16.24 The purchase of shorter life assets will be financed with contributions from the revenue budget.
- 16.25 The Sussex PCC is utilising interest receipts from temporary deposits to fund short term assets. This year is expected to receipt £3.716m from management investments (latest forecast produced in November 2023).
- 16.26 The financial plan also sets aside an additional £1.0m of the revenue budget each year to meet the cost of short-term assets and minimise the borrowing required.

Developer Contributions – New Infrastructure Levy

- 16.27 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.
- 16.28 New properties and a growing population have a demonstrable impact on policing, in the same way they do 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.
- 16.29 The Levelling-up and Regeneration Bill 2023 became law on the 26th of October 2023 (having officially received Royal Assent). This has led to the Levelling up and Regeneration Act 2023 (LURA). It is intended to simplify and increase the scale of developer contributions collected and distributed by Local Authorities in England.
- 16.30 The existing CIL charging regime will be abolished and a new 'Infrastructure Levy' (IL) implemented that will apply a standard tax on a development's final Gross Development Value (GDV).
- 16.31 The government has confirmed a 10-year 'test and learn' timeline for implementation which will include a small number of councils initially from 2025/2026, before being rolled out more widely. The existing section 106 and Community Infrastructure Levy (CIL) regime will continue to apply until further notice.

- 16.32 The emergency services have endured significant challenges securing both forms of developer contributions. Only through effective blue-light collaborative working and representations at public planning inquiries, the emergency services have built a robust database of successful appeal decisions to use as evidence to support s106 and CIL requests for new infrastructure.
- 16.33 A major issue was the emergency services' lack of recognition within National Planning Legislation and the definition of 'infrastructure' as defined within the Planning Act (1990).
- 16.34 Through detailed representations to various Government White Papers and active participation from the Association of Police and Crime Commissioners (APPC) and other blue light organisations in the consultation stages of the Levelling Up and Regeneration Bill, Section 204N (3) – Application now includes direct recognition of the emergency services as an eligible recipient of IL funding.
- 16.35 The legislation reads as follows: (3)In this section (except subsection (4)) and sections 204G, 204O(2), 204P(2), 204Q and 204Z "infrastructure" includes - (h) facilities and equipment for emergency and rescue services,
- 16.36 Although this new legislative recognition is a fundamental turning point for the emergency services ability to fund new infrastructure to support development growth, specific details of the IL operation and controls over distribution will be controlled through emerging secondary planning legislation.

Developer Contributions

- 16.37 On behalf of the Sussex PCC, the Estates Team has continued working with various Boroughs and District councils across Sussex to secure funding towards new or improved policing infrastructure.
- 16.38 Over £2.3m of agreements exist, over £0.5m are pending/undetermined.
- 16.39 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 the works to future-proof the building used by the Coastguard, the Chaplaincy and Sussex Police are now completed.
- 16.40 These contributions are not listed in the financing or expenditure table and will be brought into the capital and investment programme when received.

Monitoring of the Capital Programme

- 16.41 The PCC and the Chief Constable monitor monthly the capital spend and its funding throughout the financial year. In addition, the CFO reports quarterly on the Treasury Management Reports and Prudential Indicators to the JAC (Joint Audit Committee) which scrutinises the affordability and sustainability of the capital programme.

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 considering 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 (CFO) 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 CFO 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 (April/May) and again when the budget and MTFS are prepared (November/December).

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 over the page.
- 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 Sussex Safer 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.
- 17.3.3 A reserve, the Covid-19 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 was fully utilised in 2023/24.

Table – Summary of Reserves

| *estimated | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--|-------------|-------------|-------------|-------------|-------------|
| | £m* | £m* | £m* | £m* | £m* |
| General Reserve | 15.0 | 16.2 | 16.2 | 16.2 | 16.2 |
| Earmarked Reserves | | | | | |
| Insurance Reserve | 2.6 | 2.6 | 2.6 | 2.6 | 2.6 |
| Capital & Investment Reserve | - | - | - | - | - |
| Asset Seizures Reserve | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 |
| Delegated Budget Holder Reserve | 11.8 | 10.7 | 10.7 | 10.7 | 10.7 |
| Sussex Safer Roads Partnership Reserve | 3.3 | 3.2 | 3.2 | 3.2 | 3.2 |
| Change Management Reserve | 7.8 | 5.5 | 1.1 | 1.1 | 1.1 |
| Total Earmarked Reserves | 25.8 | 22.3 | 17.9 | 17.9 | 17.9 |
| TOTAL RESERVES | 40.8 | 38.5 | 34.1 | 34.1 | 34.1 |

- 17.3.4 The strategic position in respect of the use of reserves is that they will only be applied as a last resort to balance the revenue budget, therefore it is necessary to hold balances considering the range of financial demands facing the Force and PCC. The expectation is the Delegated Budget Holder Reserve and the Change Management Reserve will be deployed in the future years to fund expected financial demands, some of which are outlined as follows.
- 17.3.5 An Estate Strategy Review is ongoing, which will be a rationalisation and modernisation process, the latter is an essential operational requirement as the estate is aged and not fit for purpose. An estimate of £30m has been made for Centenary House and a new firing range over the next three years.
- 17.3.6 The estate maintenance work focuses on essential and statutory works only due to budgetary restraints. The cost to maintain old and obsolete buildings will continue to rise and not be efficient. It is also a recruitment and retention factor for our employees to be able to operate in a suitable working environment.
- 17.3.7 Once the Estate Strategy Review is completed and the Estates Strategy revised it will include a costed plan that will require investment, without recourse to the operational revenue or capital budgets, we have the Delegated Budget Holder Reserve which will play a part in meeting that investment.
- 17.3.8 The IT infrastructure requires modernisation, it is costing more each year to service and maintain the aged systems, many systems have reached obsolescence and therefore must be replaced. The modernisation work is in progress however some developments are in the formulation stage and when finalised will be included in the costed IT Strategy, with the expectation that

significant investment will be needed.

17.3.9 As a public sector body, we take our sustainability responsibilities seriously, sustainable development is defined as “development that meets the needs of the present without compromising the ability of future generations to meet their needs” (United Nations). Across all our future investment we will factor in the moral requirement to uphold our responsibility. The fleet requirement is a good example in the shift from carbon fuels to alternatives, which will have significant call on our investment resource to make the transition.

17.4 Movement in Reserve Balances

17.4.1 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 | 2024/25 Forecast £m | 2025/26 Forecast £m | 2026/27 Forecast £m | 2027/28 Forecast £m |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Funding for planned expenditure on projects and programmes over the period of the current MTFS: | | | | |
| Delegated Budget Holder Reserve brought forward | 11.8 | 10.7 | 10.7 | 10.7 |
| Drawdown | (1.2) | 0.0 | 0.0 | 0.0 |
| Addition | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 10.7 | 10.7 | 10.7 | 10.7 |
| | | | | |
| Capital & Investment Reserve brought forward | 0.0 | 0.0 | 0.0 | 0.0 |
| Drawdown | 0.0 | 0.0 | 0.0 | 0.0 |
| Addition | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | |
| Change Management Reserve brought forward | 7.8 | 5.5 | 1.1 | 1.1 |
| Drawdown | (3.2) | (4.4) | 0.0 | 0.0 |
| Addition | 1.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 5.5 | 1.1 | 1.1 | 1.1 |
| | | | | |
| Reserves | 2024/25 Forecast £m | 2025/26 Forecast £m | 2026/27 Forecast £m | 2027/28 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 |
| Drawdown | (0.4) | (0.4) | (0.4) | (0.4) |
| Addition | 0.4 | 0.4 | 0.4 | 0.4 |
| Balance carry forward | 0.3 | 0.3 | 0.3 | 0.3 |
| | | | | |
| Sussex Safer Roads Partnership Reserve brought forward | 3.3 | 3.2 | 3.2 | 3.2 |
| Drawdown | (0.1) | 0.0 | 0.0 | 0.0 |
| Addition | 0.0 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 3.2 | 3.2 | 3.2 | 3.2 |
| | | | | |

| Reserves | 2024/25 Forecast £m | 2025/26 Forecast £m | 2026/27 Forecast £m | 2027/28 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 | 2.6 | 2.6 | 2.6 | 2.6 |
| Drawdown (to settle claims) | (0.5) | (0.5) | (0.5) | (0.5) |
| Addition to meet future liabilities | 0.5 | 0.5 | 0.5 | 0.5 |
| Balance carry forward | 2.6 | 2.6 | 2.6 | 2.6 |
| | | | | |
| General Reserve brought forward | 15.0 | 16.2 | 16.2 | 16.2 |
| Drawdown | 0.0 | 0.0 | 0.0 | 0.0 |
| Addition | 1.2 | 0.0 | 0.0 | 0.0 |
| Balance carry forward | 16.2 | 16.2 | 16.2 | 16.2 |
| General Reserves percentage of Net Budget Requirement | 4% | 4% | 4% | 4% |

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

17.5.1 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 2024/25 £1.2m of the reserve has been employed to maintain general reserves at 4% of the net budget requirement.

17.5.2 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.

17.5.3 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.

17.5.4 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 was 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. This reserve was fully utilised in 2023/24.

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

17.6.1 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.

- 17.6.2 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.
- 17.6.3 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.
- 17.6.4 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.
- 17.6.5 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.
- 17.6.6 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.
- 17.7 **General contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management:**
- 17.7.1 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.
- 17.7.2 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 2023.
- 17.7.3 The review concluded that the balance of the reserve of £2.6m along with a separate provision for £4.4m on the balance sheet is adequate.

- 17.7.4 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.
- 17.7.5 The General Reserve on 1 April 2024 is estimated to be £16.2m. 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 2027/28. 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 2028 is estimated to be £16.2m which is 4% of the projected net revenue budget.

18 Indicative Budget Forecasts 2024/25 to 2026/27

- 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 2024/25.
- 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 were given the opportunity to increase the Band D precept by £15 for 2023/24 and a £13 limit has been set for 2024/25, the proposal includes a Band D precept increase of £13 and has been included in the table below. The final years (2025/26 to 2027/28) of the MTFS includes a 2% increase in the precept. The actual precept decision can still only be determined by the PCC on an annual basis considering all the factors.
- 18.3 The key medium term financial forecast planning assumptions are summarised in the following table:

| Assumption | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 Estimated Value £m |
|--|----|---------|---------|---------|---------|---------|-------------------------------------|
| Capital Grant | £m | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 | £0.0 |
| Home Office Grants Total | | £207.1 | £229.6 | £227.8 | £227.8 | £227.8 | £22.6 |
| Uplift Performance Grant | £m | £5.9 | £9.1 | £9.1 | £9.1 | £9.1 | £9.1 |
| Precept | | £15 | £13 | 2.0% | 2.0% | 2.0% | £7.8 |
| Tax base increase | | 1.32% | 0.98% | 0.50% | 0.50% | 0.50% | £1.5 |
| Collection Surplus/(Deficit) Net | £m | £0.9 | £0.4 | £0.0 | £0.0 | £0.0 | £0.4 |
| Police Staff Pension Employer Contribution rate | | 19.9% | 18.9% | 18.0% | 18.0% | 18.0% | £17.5 |
| Police Officer Pension Employer Contribution rate *2 | | 31.0% | 35.3% | 35.3% | 35.3% | 35.3% | £46.7 |
| Police Officer pay inflation *1 | | 2.0% | 2.5% | 2% | 2% | 2% | £3.0 |
| Police Officer pay contingency *1 | | 0.5% | 2.5% | | | | £3.0 |

| Assumption | | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2024/25 Estimated Value £m |
|--------------------------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------------------------|
| Police Staff pay inflation *1 | | 2% | 5% | 2% | 2% | 2% | £3.5 |
| South East Allowance | | £ 2,000 | £ 2,000 | £ 2,000 | £ 2,000 | £ 2,000 | £6.6 |
| General Price inflation | | 2% | 8.5% | 2% | 2% | 2% | £4.2 |
| Income - Fees & Charges *3 | | Increased in accordance with NPCC and other indices each year | | | | | |
| Income – Specific Grants *4 | | Based on grants awarded | | | | | |
| General Reserve | | 4% NBR minimum | 4% NBR minimum | 4% NBR minimum | 4% NBR minimum | 4% NBR minimum | £16.2 |
| Vacancy Rates - Police Officer | | 1% | 1% | 1% | 1% | 1% | £1.8 |
| Vacancy Rates - Police Staff | | 10% | 10% | 10% | 10% | 10% | £7.7 |
| Vacancy Rates - PCSO | | 5% | 5% | 5% | 5% | 5% | £0.5 |

*1 – £m is for the pay award period September – March

*2 – 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. The rate has been increased from 2024/25 to 35.3% which has been funded by the Home Office.

*3 – 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.

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

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

| Group Budget Forecast | | | | | |
|------------------------------|--------------------------|----------------|----------------|----------------|----------------|
| 2023/24 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| £m | REVENUE COST BASE | £m | £m | £m | £m |
| 350.831 | Base budget | 369.435 | 396.625 | 396.658 | 400.897 |
| 17.479 | Inflation | 28.874 | 12.178 | 7.871 | 7.789 |
| 2.909 | Growth Pressures | 4.359 | (1.529) | 3.208 | 3.612 |
| (0.879) | New Investment | 0.000 | 0.000 | 0.000 | 0.000 |
| (0.904) | Savings Plans | (6.044) | (4.145) | (3.855) | 0.000 |
| 0.000 | Savings Requirement | 0.000 | (6.471) | (2.985) | (7.056) |
| 18.605 | Total Budget Changes | 27.190 | 0.033 | 4.239 | 4.345 |
| 369.435 | Total Budget | 396.625 | 396.658 | 400.897 | 405.242 |

| 2023/24 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|----------------|-----------------------------------|----------------|----------------|----------------|----------------|
| £m | FUNDING | £m | £m | £m | £m |
| 185.243 | Main Policing & RS Grant | 196.291 | 196.291 | 196.291 | 196.291 |
| 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 | 9.151 | 9.151 | 9.151 | 9.151 |
| 5.909 | Operation Uplift Grant | 11.004 | 9.132 | 9.132 | 9.132 |
| 154.768 | Precept | 164.747 | 168.883 | 173.122 | 177.467 |
| 0.851 | Collection Fund Surplus / Deficit | 0.399 | 0.000 | 0.000 | 0.000 |
| 362.670 | Net Budget Requirement | 394.794 | 396.658 | 400.897 | 405.242 |
| | Reserves | | | | |
| 0.000 | General Reserves | 0.000 | 0.000 | 0.000 | 0.000 |
| 1.768 | Covid19 Reserve | 0.000 | 0.000 | 0.000 | 0.000 |
| 2.929 | Cost of Change Reserve | 1.731 | 0.000 | 0.000 | 0.000 |
| 2.068 | Other Earmarked Reserves | 0.100 | 0.000 | 0.000 | 0.000 |
| 369.435 | Total Funding | 396.625 | 396.658 | 400.897 | 405.242 |

- 18.5 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 2027/28, which will require further savings of £16.5m 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.
- 18.6 The budget includes resources made available from the proposed 2024/25 precept increase of £13 per annum per Band D. This will be used to mitigate the cost pressures outlined in section 13 and to maintain the significant previous investments to deliver a quality service to Sussex residents.

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

Chief Constable's Operational Delivery Net Revenue Budget

| 2023-24 £m | Chief Constable | 2024-25 £m | 2025-26 £m | 2026-27 £m | 2027-28 £m |
|----------------|---|----------------|----------------|----------------|----------------|
| 200.714 | Police Officer Pay | 222.299 | 228.049 | 232.920 | 237.671 |
| 101.157 | Police Staff Pay | 110.169 | 113.663 | 116.288 | 118.932 |
| 11.979 | PCSO Pay | 12.905 | 13.250 | 13.602 | 13.961 |
| 7.378 | Other Employee Costs | 7.482 | 7.628 | 7.776 | 7.925 |
| 321.228 | Total Pay Costs | 352.855 | 362.590 | 370.587 | 378.489 |
| 13.679 | Buildings & Premises | 15.881 | 15.965 | 16.375 | 16.690 |
| 5.857 | Transport Costs | 5.857 | 5.971 | 6.087 | 6.204 |
| 57.813 | Supplies & Services | 59.611 | 59.619 | 60.737 | 61.906 |
| 80.544 | Total Non-Pay Costs | 81.349 | 81.555 | 83.199 | 84.801 |
| (37.804) | Income & Grants | (37.804) | (38.560) | (39.309) | (40.065) |
| 363.968 | Base Operational Delivery Budget | 396.399 | 405.584 | 414.477 | 423.224 |
| | Investment Proposed | 0.000 | 0.000 | 0.000 | 0.000 |
| | Savings Plans | (6.044) | (10.189) | (14.045) | (14.045) |
| | Savings Requirement | 0.000 | (6.471) | (9.456) | (16.512) |
| 363.968 | Operational Delivery Budget | 390.355 | 388.924 | 390.976 | 392.668 |

Police & Crime Commissioner Net Revenue Budget

| 2023-24 £m | Office of the PCC | 2024-25 £m | 2025-26 £m | 2026-27 £m | 2027-28 £m |
|----------------|--|----------------|----------------|----------------|----------------|
| 0.123 | Police & Crime Commissioner | 0.119 | 0.119 | 0.119 | 0.119 |
| 1.877 | Office of the PCC | 1.926 | 1.965 | 2.003 | 2.041 |
| 1.771 | Community Safety | 1.728 | 1.728 | 1.728 | 1.728 |
| 6.118 | Victims & Restorative Justice | 6.118 | 2.600 | 2.600 | 2.600 |
| (5.710) | Grant Income (Victims) | (5.710) | (2.192) | (2.192) | (2.192) |
| 2.649 | OPCC Projects | | | | |
| | Project Adder | 0.250 | | | |
| | Safer Streets 5 | 0.350 | | | |
| | Immediate Justice | 1.000 | | | |
| | Violence Reduction | 1.437 | | | |
| | Anti-Social Behaviour | 1.047 | | | |
| | Balkans | 0.178 | | | |
| (2.649) | Grant Income (Projects) | (4.262) | 0.000 | 0.000 | 0.000 |
| 4.179 | Total Income & Expenditure | 4.181 | 4.220 | 4.258 | 4.296 |
| 1.288 | Financial Provisions | 2.088 | 3.514 | 5.663 | 8.278 |
| 1.288 | Total Provisions | 2.088 | 3.514 | 5.663 | 8.278 |
| 5.467 | Total OPCC Budget | 6.269 | 7.734 | 9.921 | 12.574 |
| 369.435 | Gross Budget before Reserves | 396.625 | 396.658 | 400.897 | 405.242 |
| 0.000 | Transfer to / (from) General Reserves | 0.000 | 0.000 | 0.000 | 0.000 |
| (3.836) | Transfer to / (from) Other Earmarked Reserves | (0.100) | 0.000 | 0.000 | 0.000 |
| (2.929) | Transfer to / (from) Cost of Change Reserve | (1.731) | 0.000 | 0.000 | 0.000 |
| (6.765) | Total Reserves | (1.831) | 0.000 | 0.000 | 0.000 |
| -1.298 | Total PCC Controlled Budgets after Reserves | 4.438 | 7.734 | 9.921 | 12.574 |
| 362.670 | TOTAL POLICE FUND AFTER RESERVES | 394.794 | 396.658 | 400.897 | 405.242 |

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

18.9 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 and the fees have increased by £43k (151%) adding a further budget requirement. The balance of the increase in the budget for 2024/25 is because of pay inflation assumptions and a need meet a

contribution to a new national Crimestoppers helpline and Bluelight Commercial. Savings are being made by holding a posts vacant. The PCC will continue to scrutinise the budget to seek savings and offset inflationary or service pressures where possible.

18.10 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.

18.11 **Community Safety**

18.12 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.

18.13 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 Violence Reduction Grant

18.14 For several years, the Government has provided Grip funding to the police forces experiencing the highest levels of serious violence. Under the Government's Antisocial Behaviour (ASB) Action Plan, which was published in March 2023 ASB hotspot response pilots were established in ten police force areas, ahead of an anticipated wider roll out across England and Wales in 2024. The hotspot response is to ensure an enhanced uniformed presence in ASB hotspot areas.

18.15 The 'ASB hotspot activity' and 'Grip' funding for serious violence hotspot policing which are now combined – so two funding streams combined into one Hotspot Policing budget – of £1.437m allocated to Sussex. In short, the force will have £1.4M to develop a plan to patrol Hotspots (which is what they do already with previous grants circa £0.5m). The difference is they will have to include wider parameters, defining the areas with additional crimes. They are already trialling this on West Sussex with shoplifting.

18.16 As within the new 'ASB hotspot activity' funding grant of 'Hotspot Policing budget' of £1.437m there is essentially an additional £1m available to tackle ASB hotspots.

Immediate Justice

18.17 In March 2023, Sussex was chosen as one of ten trailblazers for the new 'Immediate Justice' pilot. The Immediate Justice scheme will see offenders paying back to the community through unpaid work and repairing damage and harm they may have caused. The aim is to reduce incidents of ASB, increase confidence in reporting and appropriate action being taken and

18.18 The Plan also established a national Anti-Social Behaviour Taskforce bringing

together Police and Crime Commissioners, police forces, local partners and agencies to keep a nationwide focus on this subject. The Taskforce oversees the implementation of the action plan. 'Payback' will differ across areas depending upon the age of the offender and it will also focus on prevention of future crimes, helping perpetrators to understand the consequences of their actions.

- 18.19 Sussex received £1m in 2023/24 to fund the pilot and will receive a further £1m in 2024/25.
- 18.20 The Immediate Justice programme will roll out to other PCCs across England and Wales, later in 2024 when the Home Office has gathered learning from the pilots areas. Therefore, each pilot force area will receive £1 million for 2024/25 and the other force areas will receive £0.5 million (to reflect the fact that this will only cover part of the year).
- 18.21 **Victim Services and Restorative Justice**
- 18.22 The Police and Crime Commissioner (PCC) holds the statutory function for commissioning services that support victims of crime in Sussex. The Ministry of Justice (MOJ) awards an annual grant to the PCC, to provide funding for these services and the total core grant is £1.99m for 2024/25. The PCC contributes a further £0.407m to top up the resources for victims.
- 18.23 This resource specifically allows the PCC to fund support services via a multi-crime contract (Victim Support), a stalking contract (Veritas Justice) and a sexual violence contract (Survivors Network). The sexual violence service is co-commissioned with the three local authorities, who contribute a total of £0.25m
- 18.24 The core grant funding also allows for bespoke services such as the Young Witness Service; Daisy Chain Project; Modern Slavery Victim Navigator; Brighton Safe Space and Project Solah, to be supported.
- 18.25 The MOJ have also awarded an additional £2.7m to the PCC for domestic abuse and sexual violence services (the provision of IDVAs/ISVAs) on top of the core grant award. This funding was part of a three-year settlement which ends in 2024/25.
- 18.26 The PCC contributes a total of £247,000 from the core grant to the three local authorities to support their statutory duty to provide pan-Sussex services for victims of domestic abuse.
- 18.27 The OSPCC successfully bid to the Home Office Domestic Abuse Perpetrator Fund in February 2023, to continue the delivery of the existing High Harm Perpetrator Programme in Sussex. This is a multi-agency model delivering effective interventions for high harm perpetrators of domestic abuse and stalking. The additional funding has increased capacity within the Sussex Police led Complex Domestic Abuse & Stalking Unit (CDASU), doubling the number of live high harm cases managed by the unit and explore more flexible therapeutic behaviour change options that are more suitable for multiple, complex needs of perpetrators. It will also increase the number of Stalking Protection Orders (SPOs) applied for with the creation of a dedicated SPO Coordinator.

18.28 The overall funding period for the grant is April 2023 to March 2025, with the funding total for 2024/2025 year 2, being £0.790m.

18.29 This means that the total investment from the PCC into victim provision in Sussex for the financial year 2024/25 is £6.1m. This sum is reduced from 2025/26 onwards to reflect the ending of certain grant resources and those which were for a specific period of time.

Safer Streets 5

18.30 The Victims and Commissioning Team lead on the Safer Streets 5 programme. The Safer Street Fund continues to be the Government's flagship crime prevention programme, helping to drive down crime and anti-social behaviour, ensuring the public is better protected. The Fund has evolved over the years. The Safer Streets 4 programme award to this office has now been completed and closed.

18.31 On the 6th of July 2023 the Home Secretary formally announced the launch the fifth, £60m round of the Safer Streets Fund. The round will run for 18-months across the 2023/24 and 2024/25 financial years and will continue to focus on targeting neighbourhood crime, violence against women and girls, and anti-social behaviour.

18.32 For Sussex the fund is being used to:

- Support the police to create eight new Victim Co-ordinator roles. The co-ordinators will provide a point of contact for female victims of rape in a public place, helping to build rapport, develop an understanding of what barriers exist in reporting or support a prosecution with the aim of developing trust and confidence, ultimately leading to increased positive outcomes.
- Provide licensed safety marshals (who are trained in vulnerability awareness, suicide prevention, mental health first aiders and level 3 medical first aid) on foot patrol in high visibility uniform. Their role is to identify those who are vulnerable, affected by drugs or alcohol or otherwise in need of support. They will engage with them and identify the most suitable course of action to prevent them becoming a victim of crime or coming to other harm. This funding will support the existing projects in Crawley & Brighton, with a new project being launched in Eastbourne.
- Support the modernisation of the CCTV system in Sussex and in the first year, help local councils with the ongoing maintenance costs. The updated technology will provide greater operational benefits and is more efficient to run per year than the current system.

18.33 The 2024/25 Safer Streets 5 fund for 2024/25 is £350,000.

18.34 **Provisions, Treasury and Reserves**

- 18.35 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.
- 18.36 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.
- 18.37 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 2024/25.
- 19.4.2 The CFO has applied the same principles used to undertake the assessment of the 2024/25 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 (CFO) 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 2024/25. The PCC CFO is monitoring the Sussex Police Transformation Plan and the proposed and actual savings. However, this is balanced with concerns that some of the resources to be utilised to balance the budget for 2024/25 are of a one-off nature and will not be available in future years. Other strategies to fund the funding gap rely on keeping high levels of posts vacant or deferring spend.

19.6 So, it is of the utmost importance that Sussex Police continues to work as it is on finding sustainable savings. The force 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 investment.

19.7 Senior leaders are prioritising leadership time to ensure that the savings are delivered and the budget balanced. If during the year and the MTFs period 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 as set out required by their statutory responsibilities and 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 It is important to note that the consultation is not a referendum but an opportunity for respondents to make their views known. The consultation result forms one of the many sources of information that the PCC uses in order to make the annual budget and precept decision.
- 20.5 **Engagement Plan:** In 2023 we developed a Sussex OPCC engagement plan to run until January 2024 to ensure the widest geographical reach and to listen to a diverse range of communities and minority groups.
- 20.6 The PCC and OPCC staff listened to and spoke to hundreds of people at county shows and farmers markets; emergency service and Armed Forces events; supermarket car parks and foyers; business crime reduction partnership meetings and night-time economy patrols.
- 20.7 **Talk Sussex Survey:** We distributed Talk Sussex survey forms in hard copy and online through Neighbourhood Watch, in pharmacies across the county and 158 GP practices and to 250 town & parish councils.
- 20.8 We had 3,938 responses (from Sussex residents) between 15th May and 20th October with anti-social behaviour topping the list of concerns and respondents calling for visible neighbourhood policing and patrols.
- 20.9 **Immediate Justice:** In the summer we held consultations with Sussex residents on Immediate Justice and had 854 responses suggesting the reparative activities they would most like to see offenders undertake.
- 20.10 **Focus Groups:** The PCC's Office conducted 34 focus groups in May and November (31 with Parish and District Councils). This year we combined some clusters of parishes. Three of the focus groups were with themed or with special interest groups.

20.11 Participants said:

- "We want to keep our PCSOs."
- "We would pay more to preserve local policing."
- "We don't want to go backwards."
- "We want to keep local visible policing."
- "We do see more police.... there's better communication...but we need to
- know what's happening in our area."

20.12 **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 177,250 reaches or impressions across four social media platforms with an average engagement rate of 2.3%.

20.13 69% of the reach was via X (Twitter), 25% through Facebook, 5% through LinkedIn and 1% through Instagram.

20.14 **Webcast scrutiny:** The monthly webcast Performance and Accountability (PAM) meetings, of which the PCC has conducted 111 with Chief Constables since 2013, provide a unique archive of the questions and concerns the PCC raises on behalf of the public. The PAMs are also an accessible channel for the public to understand how Sussex Police have to manage the crime and resource demands they face.

20.15 **Media Transparency:** The PCC gives regular media interviews as part of her commitment to accessibility and transparency and her office quickly responds to media queries and FOIs.

20.16 Most of the coverage in the three quarters up to the end of December 2023 has been on local neighbourhood policing; crime prevention and disruption of serious organised crime gangs including those behind organised and persistent shop theft. There have been 334 pieces of coverage (over one a day) with a reach of over 1 billion. The coverage has been over 90% positive.

20.17 **Precept survey and comprehensive public poll:** For the first time, the OPCC also commissioned a professional polling company to conduct a demographically representative survey of over 2,152 residents.

20.18 The question set was based on an Office for National Statistics (ONS) format and included questions about experiences of crime, satisfaction with police; perceptions of crime, confidence and where people got their news about crime and policing as well as awareness of and access to PCC-funded services for crime victims.

20.19 The confidence interval for the survey is +/- 2.11 which compares well to national surveys with confidence intervals of +/- 3.00-4.00. A confidence interval of +/- 2.11 means that, had every Sussex resident completed the survey, the answer to a given question would fall within +/- 2.11 percentage points of the result in either direction on 95 occasions out of 100. This represents a very high confidence interval.

20.20 The survey was conducted ahead of the announcement of the provisional policing grant settlement and asked whether people would be prepared to pay either £10 or £15 extra per household per year in the precept element of council tax.

20.21 Support for a precept increase:

- 53% of council taxpayers who completed the survey supported an increase:
- 30% in favour of an extra £15 per year for an average Band D property and
- 23% in favour of an extra £10 per year for an average Band D property.

21 Conclusions

- 21.1 The resources allocated through the four-year 2024/28 MTFS will enable the PCC and 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 2024/28 but the future is uncertain with £16.6m remaining to be met, based on current assumptions, through to 2027/28. It sets out how the general reserve will be resourced up to £16.2m in line with the reserve strategy and maintained through to 2028.
- 21.3 The management of 2024/25 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.
- 21.4 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 assisted, monitored and scrutinised by both Chief Finance Officers.

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Chief Executive, Office of the PCC

Iain McCulloch
Chief Finance Officer, Office of the PCC

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Chief Constable

Peter Appleton
Executive Director for
Commercial and
Financial Services,
Sussex Police

APPENDIX A (RESERVES POLICY)

| Reserve | Level or Target | |
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| 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 dependent 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. This will be fully utilised in 2023/24 and the reserve closed. | 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: | | |
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| 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

| Title | ASSUMPTION | COMMENT |
|--|---|--|
| <p>Pay and price budgets and establishment control</p> <p>[Top 5 Risk – No. 1] Including: Uplift Performance Grant</p> | <p>Provision for national pay awards of 5% for 2024/25 and 2% for future years</p> <p>Staff turnover and increments based on detailed analysis of current staff profile and trends.</p> | <p>Risk of pay requirements exceeding the budget provision.</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 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 (see Uplift Performance Grant)</p> |
| <p>Non-Pay Inflation</p> <p>[Top 5 Risk – No. 2]</p> | <p>Current inflation planning is at 8.5% Sussex for 2024/25 and 2% for future years</p> | <p>Risk of non-pay inflation exceeding the budget provision</p> <p>Bank of England is forecasting that inflation has peaked and will decrease rapidly early in 2024/25. 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 to Russia/Ukraine and the middle East conflict and unrest in Yemen which is disrupting shipping through the Gulf of Aden.</p> <p>Contracts flagged as likely to have significant increases are legal fees and Digital Forensics. Cleaning contracts will also increase with the Government announcement of the minimum wage increase.</p> <p>Risk of third (3rd) party suppliers’ ability to deliver on contracts. Due to the current economic market, there is a risk that 3rd party suppliers are unable to deliver services or goods contracts. Organisations facing increasing costs, such as fuel</p> |

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| | | <p>and source material national shortages, alongside a labour market buoyancy leading to potential staff shortages - these factors could lead to inability to service contract requirements or demand to the force/s.</p> <p>27/11/23 - All known inflationary costs have been included in the MTFS (including legal costs) which has increased the non-pay inflation rate to 8.5% in Sussex.</p> |
| <p>Savings Plan</p> <p>[Top 5 Risk – No. 3]</p> | <p>Budget includes savings</p> | <p>Risk the MTFS savings requirement is not met.</p> <p>Recognising the need for future savings Sussex Police implemented a Service Transformation Programme in 2023/24 to review and identify where saving can be made. In addition a Tactical Savings Working Group continues to review other areas where savings can be generated.</p> <p>The savings planned in the first year of the four year plan are forecast and included within the MTFS. Reserves are available to mitigate timing differences but could be fully utilised if savings targets are not met.</p> |
| <p>Interest rates, investment and borrowing</p> <p>[Top 5 Risk – No. 4]</p> | <p>Interest rates assumptions</p> <p>Borrowing at fixed rates.</p> | <p>Forecasts of investment income for 2024/25 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 and will be instigated by the Chief Finance Officer for the PCC.</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 expect in the future</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> |

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| <p>Uplift Performance Grant</p> | <p>Full performance grant will be received</p> | <p>Risk of loss of or reduced grant due to not achieving and maintaining required Uplift targets.</p> <p>Sussex Police have to meet their headcount target on September 23 and March 24 to receive 50% of the grant at each point. For each officer below the headcount £40k will be withheld up to 1% of the target, if more than 1% below target all the grant will be withheld.</p> <p>Headcount 'maintenance target' for Sussex for 2024/25 is 3,205</p> <p>Sussex workforce plan as of March 2023 achieves the target in September 2023 and March 2024. (Note a further allocation of 39 officers over target has been made with a grant of £45k per officer along with part year funding for 21 officers at £24k).</p> <p>Sussex Op Uplift Performance Grant £9.1m 2024/25.</p> |
| <p>Police Pension</p> | <p>Employer Contribution rate increase due to revaluation.</p> <p>McCloud and Sergeant Implementation</p> | <p>The contribution that the Chief Constable must make towards police officers' pension costs will increase in 2024/25 from 31% to 35.3%. The Home Office have provided grant resources to meet the costs in full. The grant has increased to £9.2m for 2024/25.</p> <p>The Home Office have also provided a grant towards the costs of administering the costs of the pension remedy that arose as a result of the McCloud and Sergeant Implementation.</p> |
| <p>Maintaining & improving service performance levels</p> | <p>Resources sufficient to meet targets and priorities in the Police and Crime Plan and Chief Constable Priorities</p> | <p>There is a risk that the Force is unable to maintain & improve service performance levels</p> <p>The Chief Constable 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.</p> <p>Home Office will be publishing its productivity review over the next couple of months</p> |
| <p>Limits to Precept Increases</p> | <p>£13 in 2024/25.</p> <p>Future precept planning assumption of a 2% increase.</p> | <p>There is a risk that precept funding is reduced on a permanent basis through precept limits or PCC decisions.</p> <p>The 2024/25 Police Funding Settlement allows PCCs the flexibility to increase the amount of precept by £13 without the need for a referendum.</p> <p>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.</p> <p>An increase in excess of the referendum level or</p> |

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| | | precept 'cap' would result in the requirement to hold a referendum and the costs met by the OPCC |
| Grant Levels | Main police revenue grant | 2024/25 is the last year of the three-year Comprehensive Spending Review CSR. The CSR provided certainty for financial planning as the overall resourcing for policing bodies was known in aggregate. As we head towards a general election in 2024 the plans for a further three-year CSR seem unlikely and that a one year only settlement will be announced. Our assumptions will therefore reflect the risk that resources, at least in terms of increases, are uncertain. |
| Council Tax | Collection rates advised by individual billing authorities | <p>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. There is an overall surplus predicted by billing authorities in 2024/25 of £399k. However, the distribution shows some billing authorities are in deficit whilst others made large surpluses.</p> <p>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 numbers within billing authorities' council tax reduction schemes or changes to the proportion of support provided.</p> <p>The tax base for 2024/25 will increase by 0.98%. Future tax base increase assumptions are included in the MTFS at 0.5%.</p> |

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| <p>Budget Estimates (Expenditure)</p> | <p>Provision for specific on-going cost pressures</p> | <p>The budget estimates including all identified additional costs for 2024/25, 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> |
| <p>Levels of Reserves</p> | <p>Forecast to reduce over the term of the MTFS</p> <p>To mitigate this risk, the General Reserve is kept at a minimum of 4% of revenue expenditure.</p> | <p>Risk that reserves levels are inadequate</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 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> |
| <p>LGPS Pension</p> | <p>LGPS reform changes</p> | <p>The latest triannual valuation was included in the budget commencing for 2023/24.</p> <p>The recent changes 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> |
| <p>Overtime</p> | <p>Additional cost of overtime and associated costs</p> | <p>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 2024/25. 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</p> |

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| | | as a first source for funding, otherwise other revenue budget and operational reserve provides potential sources of funding if necessary. |
| Operational Demands | Public protection | <p>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.</p> <p>https://recruitment-dcp-dp.org/dorset-police-staff/forensic-capability-network/</p> |
| Capital Programme | Latest plans | <p>There is a risk of the capital programme being understated, or that overspending occurs, resulting in insufficient funding being available as planned. Slippage may also impact on operational demands. This risk is mitigated by regular monitoring by the CFO Board.</p> <p>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.</p> <p>The Strategic Change Board to review bids on an annual basis.</p> |
| Capital Financing | MRP is calculated on an asset-by-asset basis | <p>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.</p> <p>The Treasury Management Strategy and prudential indicators are reviewed by the PCC CFO, scrutinised by the Joint Audit Committee and then reviewed by the PCC before approval.</p> |
| 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. |
| Air Support (Formerly NPAS) | Latest plans | There is ongoing discussion on this collaborations agreement which may impact budgetary requirements |

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| National ICT Programmes | Latest plans | <p>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.</p> <p>Delays with ESMCP have been mitigated by renewing airwave devices</p> <p>There is also a risk that budget for national ICT programmes will increase for 2024/25 resulting in a higher level of top slicing.</p> |
| Local ICT Programmes | Project transition | <p>There is a risk of local ICT Programmes being underestimated or implementation being delayed.</p> |
| Risk Management | Risk Register | <p>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).</p> |
| Digital Forensic Costs | Outsourcing costs will increase by c25% | <p>Contract with current supplier was extended 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 2024/25, which may be pulled forward dependent on the views of Senior officers. A review of demand on digital</p> |

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| | | <p>forensics has also been commissioned by Chief Officers.</p> |
| <p>Physical Forensic Costs</p> | <p>Forensic fees will increase by c10%</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%. Projected year end spend is currently £3.27m, based on current submission levels, predicted spend for 2024/25 is likely to be in the region of £3.5m.</p> <p>22/6/23 BLC have concerns with the supplier being able to stay in business and are doing some stress</p> |

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| | | tests on key suppliers within the policing sector |
| Business Rates Revaluation | Revaluation of properties | <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> <p>Increases where known have been included in the 2024/25 budget setting process.</p> |
| Increased cost of vetting | 2024/25 budgets for legal fees have been increased through the unavoidable process | <p>Risk that costs in Joint Vetting increase due to the impact of the recent Carrick case at the MET and HMICFRS report into the Wayne Couzens case resulting in vetting for both Officer and Staff to be checked against national police database. The financial risk is for the future size of the vetting team and legal fees.</p> <p>8/6/23 - Gold Group set up to monitor this risk (Op Check)</p> |
| Utilities | No provision | Utility bills have been subject to inflationary increases during 2023/24 and the volatility of those prices are expected into 2024/25. Provision has been made within the MTFs for the expected volatility. |
| Op Arena | No provision | There is a risk that the Force may incur unbudgeted costs due to protests, the force has planned engagement with the company and currently considers this to be a low. This is flagged in relation to drilling at Balcombe. |
| IFRS 16 | No provision | <p>IFRS 16 will need to be implemented in April 2024, the financial implications of this accounting standard are currently being assessed and will need to be included as part of the 2024/25 budget setting process.</p> <p>The current assumption is that this will be cost neutral and covered by the current revenue budget provision.</p> |
| Time off in Lieu | No provision | <p>Sussex: There is a risk that there is a large amount of TOIL accumulated for officers that will have a one-off financial impact for the force.</p> <p>Current policy states that staff can have a maximum of 74 hours TOIL, which must be taken within 3 months. The position is different for officers, where regs state they can have TOIL as time or pay which must be taken within 3 months of being earned. This is not happening and there is no policy specifically around this. The automatic payment is not taking place. We need to understand what sits within the responsibility of frontline supervisors and Inspectors in relation to oversight of TOIL. There is also a duties management function regarding how overtime is managed corporately and whether we are being clear enough around roles and responsibilities. Wellbeing is another aspect to consider if there is not sufficient oversight and officers are able to build up balances and work excessive hours. This is being reviewed through SPB.</p> |

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| Asylum Seekers (Op Drew) | No provision | The Home Office are intending to utilise the former prison at Northeye Bexhill to accommodate asylum seekers. There could be a cost associated with policing this site. However, this will be dependent on the use of the site. A gold group has been set up to monitor this. The Sussex PCC office is in contact with the Home Office to discuss potential costs and mitigations. |
| Cleaning Contract | Sussex | The cleaning provision is currently being reviewed, an early paper has indicated a budget shortfall for Sussex where there is already a budget gap and an additional cost for future cleaning requirements. Both Surrey and Sussex will incur additional costs if the national minimum wage increases (see non-pay inflation) |
| Dogs & other seized Animals | No additional provision | Issue raised of increasing kennelling costs for seized animals - Both Surrey and Sussex are incurring costs more than budget. |
| RAAC | No provision | Estate is being reviewed for any buildings with RAAC, this may have a financial consequence. 05/10/23 - at least 2 buildings have been identified as having RAAC. Works underway to mitigate. |
| ERP | No additional provision | Risk of cost of Oracle Database licences along with an annual fee for Net Apps. |
| Tasers | No additional provision | There is a risk of additional costs for Tasers as a change has resulted in any police officers being able to choose to carry a taser. In addition to this the current equipment also needs upgrading to either version T7 or T10; T10 costing about £1,000 per unit and being the most likely and potentially it could be an additional £5m budget being required (for 5000 officers across both Forces). |

APPENDIX C – PRUDENTIAL INDICATORS

APPENDIX: Prudential Code Indicators as of 31st December 2023

| | Budget | Revised Estimate | Estimate | Estimate | Estimate | Estimate |
|---|---------|------------------|----------|----------|----------|----------|
| | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Impact of Capital Plans on Council Tax | | | | | | |
| Impact on Council Tax (Band D Equivalent) | 239.91 | 239.91 | 252.91 | 257.97 | 263.13 | 268.39 |
| Taxbase Increase | 6.67% | 6.67% | 5.42% | 2.00% | 2.00% | 2.00% |

| Financial | Budget | Revised Estimate | Estimate | Estimate | Estimate | Estimate |
|--|-----------|------------------|-----------|-----------|-----------|-----------|
| | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | £m | £m | £m | £m | £m | £m |
| Capital Expenditure (excluding leasing and PFI) | 12.574 | 20.301 | 15.619 | 23.097 | 19.736 | 11.891 |
| Capital Financing Requirement (Inc PFI & Leases) at 31 March | 37.814 | 26.574 | 31.221 | 31.603 | 39.800 | 47.006 |
| Authorised Borrowing Limit (Actual Debt/Op' borrow limit + £15m) | 61.504 | 45.560 | 50.904 | 51.344 | 60.770 | 69.057 |
| Operational Boundary (total l/t borrowing + 15%) | 46.504 | 30.560 | 35.904 | 36.344 | 45.770 | 54.057 |
| Net Borrowing | (5.719) | (31.738) | (10.412) | (8.458) | 11.498 | 20.911 |
| Financing costs | 6.000 | 4.700 | 6.000 | 6.000 | 6.000 | 0.000 |
| Net revenue Stream (Taxation and Non-specific Grant Income) | (393.637) | (393.252) | (400.717) | (419.105) | (422.151) | (418.924) |
| Financing costs/Net revenue Stream | 1.52% | 1.20% | 1.50% | 1.43% | 1.42% | 0.00% |

| Borrowing -MRP | Budget | Revised Estimate | Estimate | Estimate | Estimate | Estimate |
|---|----------------|------------------|-----------------|----------------|---------------|---------------|
| | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | £m | £m | £m | £m | £m | £m |
| Long Term Borrowing - Fixed Rate (PWL Loan £4.5m) | 4.500 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Long Term PFI Liability - PFI | 10.467 | 10.467 | 9.492 | 8.529 | 7.380 | 5.785 |
| Long Term Finance Lease Liability - Brighton East | 0.472 | 0.472 | 0.436 | 0.396 | 0.354 | 0.310 |
| Long Term External Borrowing (PWL £47.82m) | 24.999 | 13.362 | 19.588 | 21.542 | 31.498 | 40.911 |
| Long Term Internal Borrowing | | 2.273 | 1.705 | 1.136 | 0.568 | 0.000 |
| Total Long Term Debt | 40.438 | 26.574 | 31.221 | 31.603 | 39.800 | 47.006 |
| 15% x External Debt (Total Long term borrowing) | 6.066 | 3.987 | 4.683 | 4.741 | 5.970 | 7.051 |
| Operational borrowing limit | 46.504 | 30.561 | 35.904 | 36.344 | 45.770 | 54.057 |
| £15m additional | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 | 15.000 |
| Authorised borrowing limit | 61.504 | 45.561 | 50.904 | 51.344 | 60.770 | 69.057 |
| Investments | (35.218) | (35.000) | (30.000) | (30.000) | (20.000) | (20.000) |
| Maximum investment level allowed longer than 1 year | (3.750) | (8.805) | (3.750) | (3.750) | (3.750) | (3.750) |
| Maximum % investment longer than 1 year | 11% | 25% | 13% | 13% | 19% | 19% |
| Borrowing (actual external borrowing) | 29.499 | 13.362 | 19.588 | 21.542 | 31.498 | 40.911 |
| Investments | (35.218) | (35.000) | (30.000) | (30.000) | (20.000) | (20.000) |
| Net Borrowing | (5.719) | (31.738) | (10.412) | (8.458) | 11.498 | 20.911 |

| Treasury Management | Budget | Revised Estimate | Estimate | Estimate | Estimate | Estimate |
|---|---------|------------------|----------|----------|----------|----------|
| | 2023/24 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Compliance with CIPFA Code of Practice | YES | YES | YES | YES | YES | YES |
| Debt Maturity: | | | | | | |
| 15-20 Years | 76% | 100% | 100% | 100% | 100% | 76% |
| 10-15 Years | 0% | 0% | 0% | 0% | 0% | 24% |
| 5-10 Years | 24% | 0% | 0% | 0% | 0% | 0% |
| Actual Debt at Fixed Rates as % Net Borrowing | 707% | 84% | 300% | 374% | -346% | -225% |
| Actual Debt at Variable Rates as % Net Borrowing | 177% | 21% | 75% | 93% | -87% | -56% |
| Maximum % Borrowing allowable at Fixed Rates | 100% | 100% | 100% | 100% | 100% | 100% |
| Maximum % Borrowing allowable at Variable Rates | 25% | 25% | 25% | 25% | 25% | 25% |
| Maximum % Investments allowable at Fixed Rates | 100% | 100% | 100% | 100% | 100% | 100% |
| Maximum % Investments allowable at Variable Rates | 100% | 100% | 100% | 100% | 100% | 100% |
| Maximum Allowable Principal Invested > 365 days | 11% | 25% | 13% | 13% | 19% | 19% |
| Maximum Actual Principal Invested > 365 days | | | | | | |

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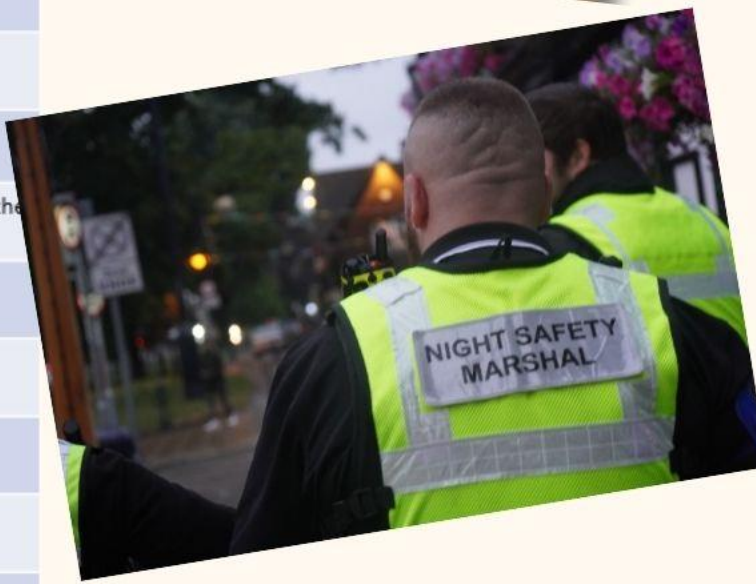
Year round listening 2023-2024



OSPCC Engagement 2023

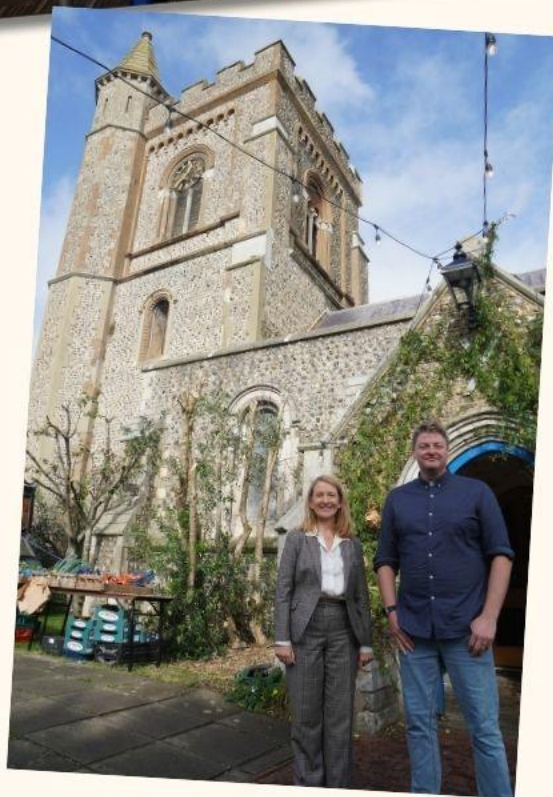


| Event/Partner | District/area | Engagement |
|--|---|--|
| Focus Groups – May | All districts | Talk Sussex survey to town and parish councillors for distribution |
| Mid Sussex DC survey distribution | Mid Sussex | Talk Sussex Survey |
| NHS distribution to doctors partners | There are 158 GP practices in Sussex 30 in Brighton and Hove 52 in East Sussex 75 in West Sussex | Talk Sussex Survey |
| Pharmacies across Sussex | 310 pharmacies across the county | Talk Sussex Survey |
| Neighbourhood Watch | Sent to 3,500 co-ordinators across the county | Talk Sussex Survey |
| Eastbourne 999 | Eastbourne | General presence |
| Heathfield Show | Wealden | Talk Sussex Survey |
| West Sussex Armed Forces Conference | West Sussex | Talk Sussex Survey |
| Lewes Farmers Market | Lewes | Immediate Justice Survey |
| Crawley Night Marshals | Crawley | Stop Topps and safety within the NTE |
| West Sussex Fire and Rescue | West Sussex | Talk Sussex and Immediate Justice Survey |
| Worthing Supermarket Engagement | West Sussex | Talk Sussex and Immediate Justice Survey |
| Crawley Supermarket Engagement | Crawley | Immediate Justice Survey |
| Brighton Pride | Brighton & Hove | Engagement with LGBTQ+ community |
| Hastings Supermarket and Farmers Market engagement | Hastings | Immediate Justice and Talk Sussex Survey |





| Event/Partner | District/area | Engagement |
|---|-----------------------------|--|
| Hastings Bottle Alley | Hastings | SS4 funding |
| Devonshire Ward safety | Devonshire ward, Eastbourne | SS4 funding |
| Crawley Manor Royal | Crawley | SS4 funding and Stop Topps |
| Chichester Freshers Fair | West – Chichester & Bognor | Talk Sussex survey |
| Brighton Freshers | Brighton & Hove | Stop Topps |
| Brighton <u>Night Time</u> Economy | Brighton & Hove | Drone – SS4 funding |
| Bognor Regis Marshal | Bognor Regis | SS4 funding |
| Hove Church | Brighton & Hove | SS4 funding |
| Eastbourne Farmers Market | Eastbourne | Talk Sussex Survey |
| West SALC | West Sussex | Immediate Justice Awareness |
| East SALC | East Sussex | Immediate Justice Awareness |
| Immediate Justice Introduction Event | Brighton & Hove | Immediate Justice Awareness |
| Autumn Focus Groups | Countywide | Road issues and initial precept discussions |
| Inclusivity Focus Groups | Countywide | General feelings of safety |
| East Sussex County Council library distribution | East Sussex | Talk Sussex Survey |
| Precept Consultation | Countywide | Paid public consultation and organic consultation |
| Online consultation | Countywide | Online consultation Talk Sussex and IJ surveys across the year |



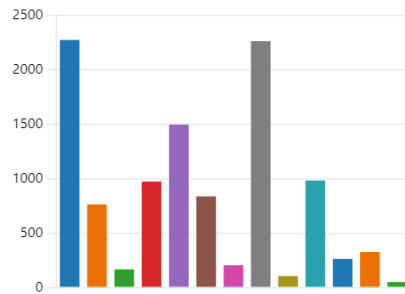
Talk Sussex Survey Results

- 3,938 responses from Sussex residents
- Launched 15th May, closed 20th October
- 3,198 digital responses
- 740 physical responses

1. Which of these issues have you experienced in your community? *(Tick as many as you like)* (0 point)

[More Details](#)

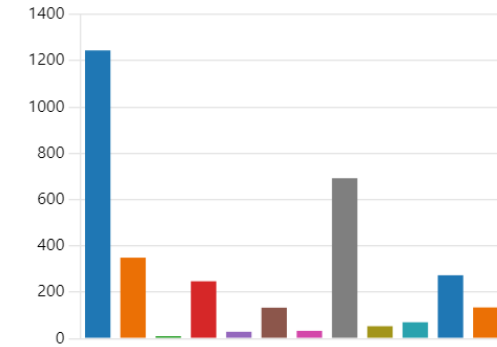
| | |
|---------------------------------------|------|
| ● Anti-social behaviour | 2275 |
| ● Burglary/robbery | 763 |
| ● Domestic violence | 166 |
| ● Drug crime | 973 |
| ● Environmental crime eg. fly-tipp... | 1496 |
| ● Fraud/scams | 837 |
| ● Hate crime | 204 |
| ● Road safety/speeding | 2264 |
| ● Sexual Crime | 104 |
| ● Vehicle theft/damage | 983 |
| ● Violent crime/knife crime | 262 |
| ● Other | 325 |
| ● N/A | 49 |



3. Which one issue makes you feel least safe in your community? *(Tick one)* (0 point)

[More Details](#)

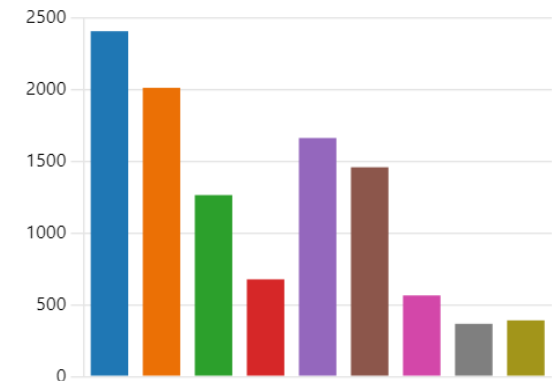
| | |
|---------------------------------------|------|
| ● Anti-social behaviour | 1244 |
| ● Burglary/robbery | 349 |
| ● Domestic violence | 10 |
| ● Drug crime | 247 |
| ● Environmental crime eg. fly-tipp... | 29 |
| ● Fraud/scams | 133 |
| ● Hate crime | 33 |
| ● Road safety/speeding | 692 |
| ● Sexual Crime | 53 |
| ● Vehicle theft/damage | 70 |
| ● Violent crime/knife crime | 273 |
| ● Other | 134 |



5. What measures would make you feel safer in your community? *(Tick as many as you like)* (0 point)

[More Details](#)

| | |
|---|------|
| ● More foot patrols by police | 2408 |
| ● More vehicle patrols by police | 2013 |
| ● More CCTV | 1265 |
| ● Neighbourhood Watch scheme | 677 |
| ● Tougher sentencing for criminals | 1663 |
| ● Early intervention for potential o... | 1459 |
| ● Better street lighting | 565 |
| ● Better public information eg. ho... | 367 |
| ● Other | 391 |





- PaCC (Parents & Carers' Council – Brighton)
- North Chichester
- Inland Lewes
- Coastal Lewes
- Arun
- Adur
- Mid Sussex North
- Mid Sussex South
- West Rother
- East Rother
- North Horsham
- South Horsham
- South Chichester
- North Wealden
- South Wealden
- Hastings
- Crawley
- Brighton diverse communities
- Veterans

Focus Groups 2023

Feedback/issues:

- Speeding/Noisy vehicles
- Heavy vehicles following sat nav
- Anti-social behaviour
- Vandalism/fires & graffiti
- Smell of cannabis/drug dealing
- National news drives up fears
- Social media stokes misinformation & tension
- People say there's no point- police won't do anything
- People say online reporting is difficult
- Didn't know about Safer Sussex Roads Partnership.
- Pleased that data is actually used
- Youths shoplifting are untouchable





Focus Group 2023 Feedback/Issues

- Rural Crime Team really good
- We do see more police locally
- There's better communication
- Our PCSOs are invaluable
- Our PCSOs are invisible
- PCC media appearances helpful
- PCC grant funds appreciated
- Need people to report to police
- Need more positive news
- Need to see justice done
- Need to tackle social media myths
- Police should do more interviews
- Partners should step up
- We need to know what's happening

We want to keep our PCSO. We would pay more to preserve local policing

We don't want to go backwards. We want to keep local, visible police presence

Q1 April - June (86 pieces of coverage)

| | |
|--|-------------|
| Total reach | 207,129,142 |
| % Positive or Very Positive | 95% |
| % Negative or Very Negative | 5% |
| % Priority or Key target media | 99% |
| PCC Priorities | |
| Strengthen local policing, tackle crime & prevent harm | 59% |
| Relentless disruption of serious and organised crime | 23.00% |
| Support victims and safeguard the vulnerable | 12.00% |
| None | 0% |
| Article size | |
| Full page | 47% |
| 1/2 page | 6% |
| 1/4 page | 7% |
| 1/8 page | 40% |
| % PCC led | 44% |

Q2 July - September (112 pieces of coverage)

| | |
|--|-------------|
| Total reach | 517,668,643 |
| % Positive or Very Positive | 91% |
| % Negative or Very Negative | 9% |
| % Priority or Key target media | 100% |
| PCC Priorities | |
| Strengthen local policing, tackle crime & prevent harm | 49% |
| Relentless disruption of serious and organised crime | 29% |
| Support victims and safeguard the vulnerable | 12% |
| None | 0% |
| Article size | |
| Full page | 63% |
| 1/2 page | 13% |
| 1/4 page | 19% |
| 1/8 page | 2% |
| % PCC led | 58% |

Q3 Oct-Dec (136 pieces of coverage)

| | |
|--|-------------|
| Total reach | 308,906,758 |
| % Positive or Very Positive | 94% |
| % Negative or Very Negative | 5% |
| % Priority or Key target media | 100% |
| PCC Priorities | |
| Strengthen local policing, tackle crime & prevent harm | 46% |
| Relentless disruption of serious and organised crime | 43% |
| Support victims and safeguard the vulnerable | 15% |
| None | 0% |
| Article size | |
| Full page | 47% |
| 1/2 page | 12% |
| 1/4 page | 25% |
| 1/8 page | 16% |
| % PCC led | 65% |

Media Evaluation

Q1, Q2 & Q3 have already surpassed total reach for 2022/23

Positive coverage is strong with three quarters receiving over 90% positive news

Most coverage has been on local neighbourhood policing, crime prevention, and disruption of serious organised crime gangs (including Pegasus and tackling shoplifting)

Newspaper and online reports are reactive from Performance & Accountability Meetings and national news



Precept Survey

PCC commissioned a polling company (Habit 5), to conduct survey

This also captured:

- Experience of crime
- Type of crime
- Fear and perceptions
- Satisfaction with police
- Where does your information come from?
- Awareness of and/or access to victims' services
- Awareness of and /or access to community safety partners
- Age; gender; sexual orientation;
- Ethnicity; disability; socio-economic level
- District
- Council tax payer or not.
- Prepared to pay more in police precept or not

This was carried out across November-December 2023



Sample | Over 2,000 residents of Sussex aged 18+ participated in the survey in 2023

| Dimension | ONS Population Estimate mid-2021 | Estimated distribution of the Population of Sussex (From ONS) | Volume of Actual Completes achieved so far | Confidence Interval Achieved | % of overall Actual Sample |
|-------------------------------------|----------------------------------|---|--|------------------------------|----------------------------|
| County | | | | | |
| Sussex | 1,436,600 | 100.00% | 2,152 | ±2.11 | |
| Age Band | | | | | |
| 18-34 | 383,100 | 26.67% | 477 | ±4.49 | 22.17% |
| 35-49 | 317,700 | 22.11% | 525 | ±4.28 | 24.40% |
| 50-64 | 352,800 | 24.56% | 566 | ±4.12 | 26.30% |
| 65+ | 383,000 | 26.66% | 584 | ±4.06 | 27.14% |
| Gender | | | | | |
| Male | 687,300 | 47.84% | 964 | ±3.16 | 44.80% |
| Female | 748,100 | 52.07% | 1,170 | ±2.87 | 54.37% |
| Local Authority and District | | | | | |
| Eastbourne | 85,700 | 5.97% | 188 | ±7.15 | 8.74% |
| Hastings | 75,700 | 5.27% | 162 | ±7.7 | 7.53% |
| Lewes | 84,200 | 5.86% | 134 | ±8.47 | 6.23% |
| Rother | 80,000 | 5.57% | 129 | ±8.63 | 5.99% |
| Wealden | 135,300 | 9.42% | 176 | ±7.39 | 8.18% |
| Adur and Worthing | 147,100 | 10.24% | 278 | ±5.88 | 12.92% |
| Arun | 141,000 | 9.81% | 194 | ±7.04 | 9.01% |
| Chichester | 106,300 | 7.40% | 155 | ±7.87 | 7.20% |
| Crawley | 94,800 | 6.60% | 170 | ±7.52 | 7.90% |
| Horsham | 122,600 | 8.53% | 207 | ±6.81 | 9.62% |
| Mid Sussex | 124,700 | 8.68% | 185 | ±7.2 | 8.60% |
| Brighton and Hove | 238,400 | 16.59% | 174 | ±7.43 | 8.09% |

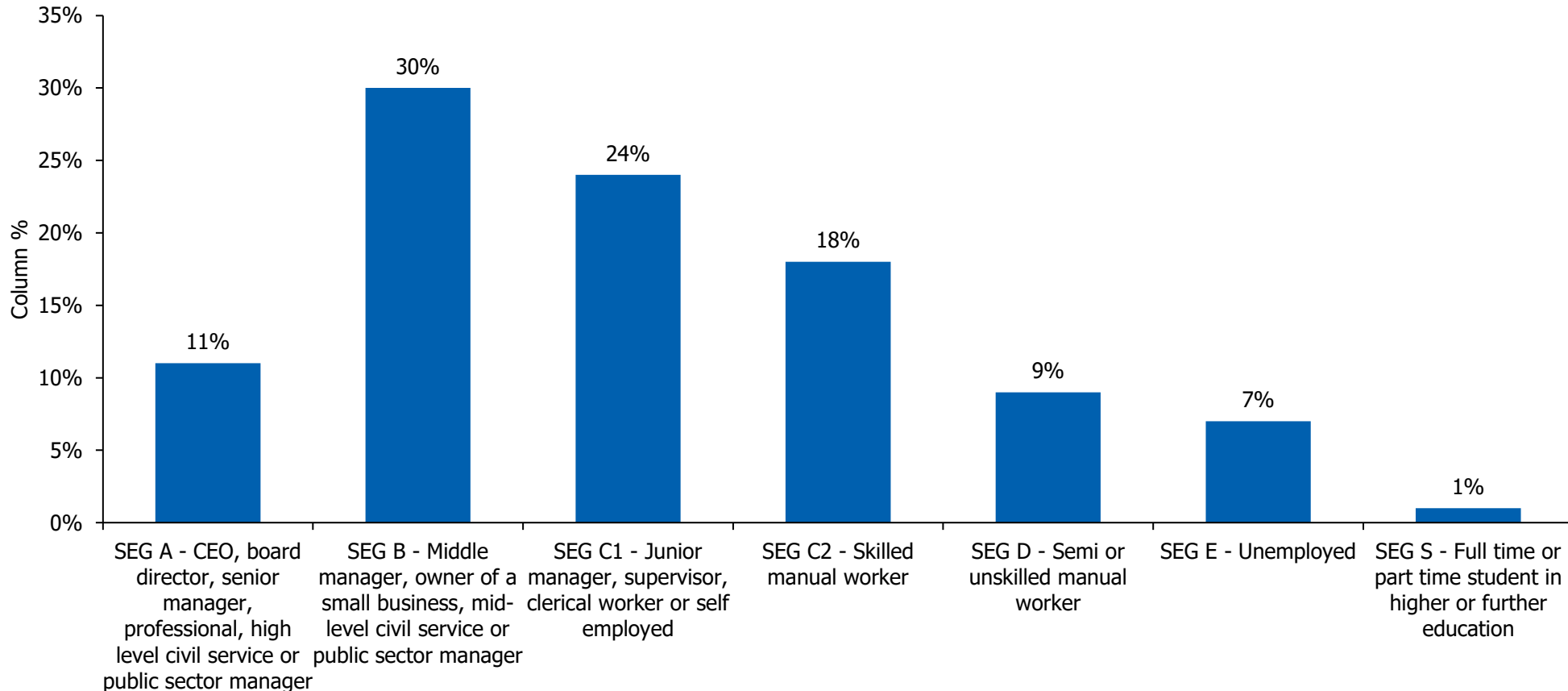
2,152 fully completed surveys were achieved, delivering a very robust total sample Confidence Interval of ±2.11. To put this in context, most nationwide surveys reported in the national media operate off wider Confidence Intervals of ±3.00 to ±4.00.

Confidence Interval & Confidence Level

A Confidence Interval of ±2.11 means that had we been able to survey **every** resident of Sussex, the answer to a given question would fall within ±2.11 percentage points of our actual research result (in either direction) on 95 occasions out of 100 (the Confidence Level).

SEG | 65% of the survey participants fall into the ABC1 socio-economic groups, with 34% self-categorising as C2DE.

Please select the description below which best matches the occupation of the chief income earner in your household, or their occupation prior to retirement:



Base: CEO, board director, senior manager, professional, high level civil service or public sector manager (n=232), Middle manager, owner of a small business, mid-level civil service or public sector manager (n=640), Junior manager, supervisor, clerical worker or self employed (n=516), Skilled manual worker (n=381), Semi or unskilled manual worker (n=204), Unemployed (n=161), Full time or part time student in higher or further education (n=18), Sample Size = 2,152

Precept question | How public opinion was gathered



Crime and Policing Survey 2023

Message from the Sussex Police & Crime Commissioner

Dear Resident

As Police and Crime Commissioner, my role is to hold the Chief Constable of Sussex Police to account for the performance of the Force, effectively making the police answerable to the people they serve.

I am responsible for setting the strategic direction and priorities for Sussex Police through our Police & Crime Plan. This includes setting the police budget and local police precept – the amount you pay for policing in your council tax.

In order to make informed decisions, I need to understand the views, opinions and experiences of residents like yourself, right across Sussex. This survey represents a key element of my programme of public consultation on crime and policing. The results from this survey will inform my recommendations on the local police precept for the financial year 2024/25.

The survey should take around five minutes to complete and will help to ensure that Sussex benefits from the policing that you rightly expect and deserve.

Please click the 'Start' button below to begin completing the survey.

Thank you for your input and assistance with this research. I look forward to reviewing the results.

Kind regards



Crime and Policing Survey 2023

Questions marked with a * are required

* **Sussex Police** have been successful in recruiting additional police officers and Police Community Support Officers (PCSOs) thanks to increases in the local council tax precept in previous years and additional Government grant. Despite the additional financial resources, all costs including energy, fuel and vehicles and pay are increasing at a higher level than our income.

On 1st April 2023, it was estimated that Sussex Police would need to implement budget reductions of £18m over the four-year period of the current financial plan, including £900,000 this year, to balance their books.

Sussex residents regularly tell me that they want to maintain the investment that has been made to date - in police officers, police staff, PCSOs, smart systems and capabilities.

Sussex Police, like all public services, are struggling to find the money to meet the increased costs resulting from high levels of inflation. In order to **maintain** the current level of police service, the amount residents pay for policing in their council tax (the precept), needs to increase to meet the rising costs of policing.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2024/25.

- I am prepared to pay up to **£1.25 extra per month** (£15 extra per year for an average Band D property)
- I am prepared to pay up to **£0.83 extra per month** (£10 extra per year for an average Band D property)
- I do **NOT** support any increase in council tax
- I am exempt from paying council tax

The survey was entitled 'Crime and Policing Survey 2023' and was assigned to the Sussex Police & Crime Commissioner, whilst being independently conducted by Habit5.

The Precept question was contextualised and worded as represented in the righthand image on this slide.

Agenda Item 8b
Appendix 2

Year Round Listening

A woman with blonde hair, wearing a light blue blazer over a light blue shirt, is engaged in a conversation with several police officers on a city street. The officers are wearing dark blue uniforms with a checkered band on their caps. The background shows a busy street with other people and buildings.

The precept consultation is not a referendum but an opportunity for respondents to make their views known.

The consultation feedback is only one of several sources of information that informs the PCC's decision on the annual budget and precept decision.

53% of council taxpayers completing the survey supported an increase

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2024/25. | Exempt excluded

| | |
|---|-----------|
| I am prepared to pay up to £1.25 extra per month (£15 extra per year) for an average Band D property | 30% (609) |
| I am prepared to pay up to an extra £0.83 per month (£10 extra per year) for an average Band D property | 23% (476) |
| I do not support any increase in council tax | 47% (954) |

Sample size 2,039.

5% of exempt respondents excluded

Full survey results by district, age, gender to be included in Panel Papers



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Proposed Precept 2024/25 Report – Sussex Police and Crime Panel

Appendix 3 - Engagement Summary Analysis

SUSSEX

3,937 responses to our #TalkSussex survey,
2,152 responses to our paid consultation,
2,265 correspondence received,
177,250 reached via digital platforms

Focus groups with **91** town and parish councils alongside harder to reach communities such as veterans.

| | DATES RAN | NUMBER | MAIN FINDINGS |
|----------------|---|--------|---|
| Talk Sussex | 15 May – 20 th October 2023 | 3,937 | <p>Cohort statistics: 60% were aged 61 or over, 54% live in West Sussex and the districts with the highest total responses were Chichester (552) and Wealden (546)</p> <p>Top issues that have affected respondents included: ASB (66%), road safety/speeding (65%), environmental crime (43%)</p> <p>The one issue that makes total respondents feel least safe in their community was: ASB (38%), road safety (20%) and burglary/robbery (11%)</p> <p>The one issue that makes under 25s feel least safe in their community was: Sexual crime (20%), violent crime/knife crime (14%), and burglary/robbery (13%)</p> <p>Measures that would make respondents feel safer: More visible policing and police patrols (40%), tougher sentencing for offenders (15%) early intervention (14%), more CCTV (12%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 2,265 | <ul style="list-style-type: none"> 848 cases had locations provided. Area was unknown for 63% of cases, making data quality by district quite poor. Where contact location was known: 14% from Brighton, 34% from East, 42% from West and 10% outside Sussex At least 640 cases (28%) were regarding concern for crime, reporting and police investigations. At least 527 cases (23%) narrated issues in the community such as road safety (193), ASB (177) and hunting (140). Cases regarding complaints and reviews totalled 362 |

SUSSEX (continued)

Top concerns

ASB

Road Safety

Lack of visible policing

Environmental issues and fly tipping

| | DATES RAN | NUMBER | MAIN FINDINGS |
|---------------------------------------|-----------------------------|---|---|
| Community Engagement | May-October 2023 | 800 | Residents at all events highlighted seeing a rise in anti-social behaviour, particularly amongst youths. Residents also highlighted the importance of visible policing increasing confidence within communities. It was also clear that individuals understood and value the Sussex Police force and the position they are currently in regarding officer figures, recruitment and funding. |
| Focus groups (town & parish councils) | Summer, winter 2023 | 91 town, parish and district councils across the county | Top priorities were: <ol style="list-style-type: none"> 1. Tackling Anti-social behaviour 2. Road issues 3. Visible policing |
| Paid consultation | November – December 2023 | 2,152 | Support for a precept increase: 53% of council taxpayers who completed the survey supported an increase: 30% in favour of an extra £15 per year for an average Band D property and 23% in favour of an extra £10 per year for an average Band D property. The full results will be provided separately to this. |
| Social Media | January 2023 – January 2024 | | <p>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 177,250 reaches or impressions across four social media platforms with an average engagement rate of 2.3%:</p> <p>Facebook: 2.1% engagement rate 1.6% industry benchmark Twitter: 2.9% engagement rate vs 1.36% industry benchmark Instagram: 1.7% engagement rate vs 2% industry benchmark (however, this platform is not frequently used) LinkedIn: 2.6% engagement rate vs 2% industry benchmark</p> <p>69% of the reach was via X (Twitter), 25% through Facebook, 5% through LinkedIn and 1% through Instagram.</p> |

| SUSSEX (continued) | Event/Partner | District/area | Engagement | Event/Partner | District/area | Engagement |
|--------------------------------------|--|---|--|---|-----------------------------|--|
| Full list of Engagements Across 2023 | Focus Groups – May | All districts | Talk Sussex survey to town and parish councillors for distribution | Hastings Bottle Alley | Hastings | SS4 funding |
| | Mid Sussex DC survey distribution | Mid Sussex | Talk Sussex Survey | Devonshire Ward safety | Devonshire ward, Eastbourne | SS4 funding |
| | NHS distribution to doctors partners | There are 158 GP practices in Sussex 30 in Brighton and Hove 52 in East Sussex 75 in West Sussex | Talk Sussex Survey | Crawley Manor Royal | Crawley | SS4 funding and Stop Topps |
| | Pharmacies across Sussex | 310 pharmacies across the county | Talk Sussex Survey | Chichester Freshers Fair | West – Chichester & Bognor | Talk Sussex survey |
| | Neighbourhood Watch | Sent to 3,500 co-ordinators across the county | Talk Sussex Survey | Brighton Freshers | Brighton & Hove | Stop Topps |
| | Eastbourne 999 | Eastbourne | General presence | Brighton Night Time Economy | Brighton & Hove | Drone – SS4 funding |
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| | Lewes Farmers Market | Lewes | Immediate Justice Survey | Eastbourne Farmers Market | Eastbourne | Talk Sussex Survey |
| | Crawley Night Marshals | Crawley | Stop Topps and safety within the NTE | West SALC | West Sussex | Immediate Justice Awareness |
| | West Sussex Fire and Rescue | West Sussex | Talk Sussex and Immediate Justice Survey | East SALC | East Sussex | Immediate Justice Awareness |
| | Worthing Supermarket Engagement | West Sussex | Talk Sussex and Immediate Justice Survey | Immediate Justice Introduction Event | Brighton & Hove | Immediate Justice Awareness |
| | Crawley Supermarket Engagement | Crawley | Immediate Justice Survey | Autumn Focus Groups | Countywide | Road issues and initial precept discussions |
| | Brighton Pride | Brighton & Hove | Engagement with LGBTQ+ community | Inclusivity Focus Groups | Countywide | General feelings of safety |
| | Hastings Supermarket and Farmers Market engagement | Hastings | Immediate Justice and Talk Sussex Survey | East Sussex County Council library distribution | East Sussex | Talk Sussex Survey |
| | | | | Precept Consultation | Countywide | Paid public consultation and organic consultation |
| | | | | Online consultation | Countywide | Online consultation Talk Sussex and IJ surveys across the year |

Agenda Item 8b
Appendix 3

Immediate Justice Consultation

We received 854 responses to the IJ survey within the space of a few months which is a strong response through organic distribution.

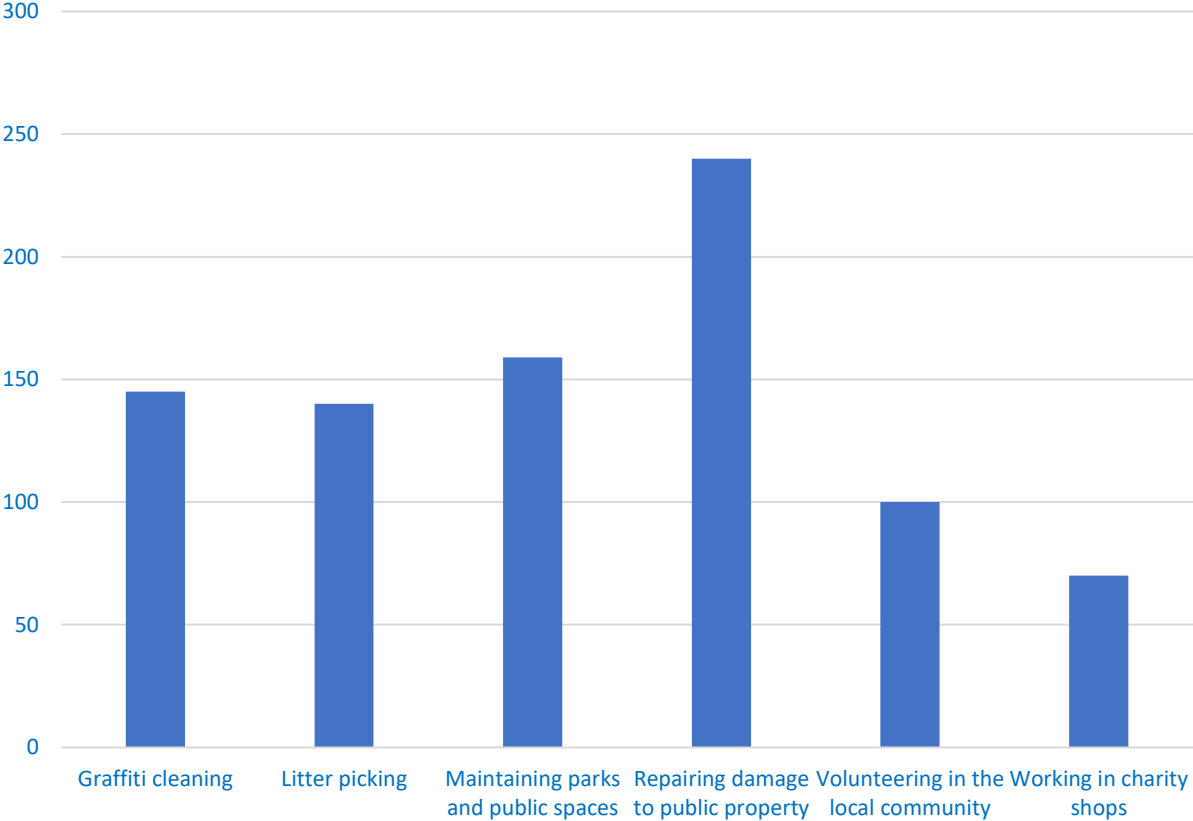
All options were fairly popular choices, with repairing damage to public property receiving the most votes and working in charity shops the least.

We engaged across the county through distribution during ASB Awareness Week, supermarket engagements, OSPCC event engagement, through local partners and online.

We also asked what 'other' reparative activities could take place and there were three clear ones within responses: public apologies or apologies to the victims, understanding why the offender has caused the harm with the hope to work through that and intervention with parents.

The survey also drove 219 sign ups to the PCC newsletter.

How would you like offenders to make amends?



Do you have any other suggestions?

- Public apologies
- Understanding why the offender caused the damage/harm
- Intervention with the parents

ADUR & WORTHING

Top concerns

ASB
Road safety
Violent crime/knife crime

| | DATES RAN | NUMBER | MAIN FINDINGS |
|---------------------------------------|---|--|--|
| Talk Sussex | May- October 2023 | 339 | <p>Cohort statistics: 50% of respondents were 61 or over and 248 respondents live in Worthing</p> <p>Top issues that have affected respondents included: ASB (69%), road safety/speeding (53%), environmental crime (32%), drug crime (26%), vehicle theft/damage (26%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (43%), road safety (13%), violent crime/knife crime (13%)</p> <p>Measures that would make respondents feel safer: More visible police and police patrols (23%), tougher sentencing for offenders (22%), early intervention (18%) and more CCTV (14%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 73 | <p>Main categories included: ASB, requests for a review, feedback and road safety</p> |
| Focus groups (town & parish councils) | Summer, Winter 2023 | Adur & Worthing District Council; Lancing Parish Council; Sompting Parish Council; Southwick Parish Council and Eastbrook Ward | <p>Main issues included:</p> <ul style="list-style-type: none"> • Speeding and anti-social driving • A rise in anti-social behaviour amongst children & young people as well as shoplifting • The group highlighted the importance of neighbourhood policing and requested that levels are maintained and continue to improve. The group also acknowledged that the Force needs to direct resources where there is demand. |

ARUN

Top concerns

ASB

Road safety

Lack of visible policing/ communication on policing initiatives

| | DATES RAN | NUMBER | MAIN FINDINGS |
|---------------------------------------|---|---|---|
| Talk Sussex | May- October 2023 | 530 | <p>Cohort statistics: 70% of respondents were 61 or over and 136 respondents live in Rustington</p> <p>Top issues that have affected respondents included: ASB (68%), road safety (65%), environmental crime (38%), fraud (27%) and vehicle theft/damage (27%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (48%), road safety (16%), burglary/robbery (9%), drug crime (6%), violent crime/knife crime (6%)</p> <p>Measures that would make respondents feel safer: More visible policing and police patrols (40%), tougher sentencing for offenders (16%), early intervention (13%), more CCTV (11%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 49 | <p>Main categories included: ASB, road safety and 101</p> |
| Focus groups (town & parish councils) | Summer, Winter 2023 | Arundel Town Council; Angmering Parish Council; Rustington Parish Council; Bognor Regis Town Council; Clapham Parish Council; Slindon Parish Council; East Preston Parish Council; Littlehampton Town Council; Pagham Parish Council and Bersted Parish Council | <p>Main issues included:</p> <ul style="list-style-type: none"> i) Speeding and anti-social driving – especially anti-social noise ii) Anti-social behaviour, in particular vandalism iii) A lack of communication from the Force on how they're tackling crime |

BRIGHTON & HOVE

Top concerns

ASB
Drug crime
Lack of visible policing

| | DATES RAN | NUMBER | MAIN FINDINGS |
|----------------|---|--------|---|
| Talk Sussex | May – October 2023 | 361 | <p>Cohort statistics: Only 9% of respondents were under 40 and over half were 61+</p> <p>Top issues that have affected respondents included: ASB (70%), road safety (54%), environmental crime (46%), drug crime (43%), vehicle theft/damage (27%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (33%), drug crime (17%), road safety (15%), violent crime/knife crime (9%), burglary/robbery (8%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (38%), early intervention (14%), CCTV (13%), tougher sentencing for offenders (12%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 122 | <p>Main categories included: ASB, feedback, requests for a review/ PSD complaints, road safety and hunting</p> |
| Focus Groups | October 2023 | 40 | <p>38 individuals from Brighton & Hove, including representatives from Brighton & Hove City Council, local organisations and charity groups, were invited to an event introducing the Government’s pilot Immediate Justice scheme which is being piloted in Sussex and nine other force areas. Brighton & Hove was identified as the initial test location for the pilot and so residents, local organisations and councillors were invited to hear about and share their views on the scheme.</p> <p>The event included free and frank discussion and helped us understand the group’s experiences of anti-social behaviour; police work to tackle ASB and how the pilot could be beneficial to their communities.</p> |

CHICHESTER

Top concerns
 ASB
 Road safety
 Burglary/robbery

| DATES RAN | NUMBER | MAIN FINDINGS |
|-----------|--------|---------------|
|-----------|--------|---------------|

| | | | |
|-------------|--------------------|-----|--|
| Talk Sussex | May – October 2023 | 552 | <p>Cohort statistics: Highest proportion of under 25s respondents in Sussex (23%) and 210 respondents live in Sidlesham</p> <p>Top issues that have affected respondents included: ASB (75%), road safety (74%), environmental crime (45%), vehicle crime (30%), burglary/robbery (28%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (37%), road safety (22%), burglary/robbery (13%), drug crime (6%), sexual offences (5%)</p> <p>Measures that would make respondents feel safer: More police visibility and patrols (41%), tougher sentencing for offenders (15%), early intervention (13%), CCTV (13%)</p> |
|-------------|--------------------|-----|--|

| | | | |
|----------------|---|----|--|
| Correspondence | 1 st January 2023 - 31 st December 2023 | 72 | <p>Main categories included: ASB, road safety, requests for a review/ PSD complaint and feedback</p> |
|----------------|---|----|--|

| | | | |
|---------------------------------------|---------------------|--|--|
| Focus groups (town & parish councils) | Summer, Winter 2023 | Focus groups were held including North Chapel Parish Council; Lodsworth Parish Council; Harting Parish Council; Petworth Town Council; Midhurst Town Council; Cocking Town Council; Midhurst Town Council; Linchmere Parish Council; Southborne Parish Council; Westbourne Parish Council; North Mundham; Chichester City Council; East Wittering and Bracklesham Parish Council; West Wittering Parish Council and Selsey Town Council. | <p>Main issues included:</p> <ul style="list-style-type: none"> Roads issues, particularly in North Chichester Anti-social behaviour – especially youths in public places and use of Nitrous Oxide A desire to have DISC to better tackle business and retail crime |
|---------------------------------------|---------------------|--|--|

CRAWLEY

Top concerns

ASB
Road safety
Drug crime
Business crime

| | DATES RAN | NUMBER | MAIN FINDINGS |
|----------------|---|--|---|
| Talk Sussex | April to December 2021 | 125 | <p>Cohort statistics: 50% of respondents were 61+ and only 3% were under 25</p> <p>Top issues that have affected respondents included: ASB (78%), road safety (69%), environmental crime (50%), drug crime (46%), vehicle crime (31%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (30%), road safety (21%), drug crime (14%), violent crime/knife crime (1%), burglary/robbery (10%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (40%), tougher sentencing for offenders (17%), early intervention (14%), more CCTV (12%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 35 | <p>Main categories included: Road safety and requests for a review</p> |
| Focus Group | January 2024 | Focus groups were held with residents of Crawley and members of the community who particularly represented Ugandan and Muslim communities (e.g. Diverse Crawley, Birthrite Mentoring). | <p>Main issues included:</p> <ul style="list-style-type: none"> • Roads – dangerous road near schools/safe crossing spaces • Shoplifting • The group spoke about the importance of confidence in the police especially within diverse groups of the community. They said they would like to see more neighbourhood policing officers within the area and were re-assured by the chair of the focus group that the police will respond to any shoplifting offence and it is a myth that they'll only respond if the stolen goods were more than £200. |

EASTBOURNE

Top concerns

ASB
Road safety
Drug crime
Visible policing

| | DATES RAN | NUMBER | MAIN FINDINGS |
|----------------|---|--------|---|
| Talk Sussex | May – October 2023 | 163 | <p>Cohort statistics: 62% of respondents were 61+ and only 1 respondent was under 25</p> <p>Top issues that have affected respondents included: ASB (75%), road safety (61%), environmental crime (36%), drug crime (29%), fraud (26%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (49%), road safety (16%), burglary/robbery (8%), drug crime (7%), violent crime/knife crime (6%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (38%), tougher sentencing for offenders (16%), early intervention (14%), more CCTV (11%), more street lighting (6%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 46 | <p>Main categories included: Road safety, ASB and feedback</p> |

HASTINGS

Top concerns
 ASB
 Road safety
 Drug crime
 Burglary/robbery

| | DATES RAN | NUMBER | MAIN FINDINGS |
|----------------|---|--------|--|
| Talk Sussex | May – October 2023 | 143 | <p>Cohort statistics: 61% of respondents were 61+ and only 3% were under 25</p> <p>Top issues that have affected respondents included: ASB (63%), road safety (57%), drug crime (36%), vehicle crime (36%), burglary/robbery (28%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (30%), drug crime (16%), road safety (14%), burglary/robbery (12%), violent crime/knife crime (12%)</p> <p>Measures that would make respondents feel safer: Visible policing and patrols (36%), early intervention (16%), tougher sentencing for offenders (15%), more CCTV (14%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 54 | <p>Main categories included: Road safety, feedback, requests for a review and ASB</p> |
| Focus Groups | January 2024 | | <p>The Hastings group was made up of residents, some of whom have links to their local councils. Issues raised were:</p> <ul style="list-style-type: none"> • Anti-social behaviour rising from lack of care for public spaces and leading to more serious crimes • Concerns over the varying responses from Sussex Police when reporting a crime • Urging the police to take further action regarding illegal parking throughout Hastings |

HORSHAM

Top concerns

ASB

Road safety

Environmental crime

Better communication and guidance

| | DATES RAN | NUMBER | MAIN FINDINGS |
|--|---|--|---|
| Talk Sussex | May – October 2023 | 361 | <p>Cohort statistics: 60% of respondents were 61+ and only 1% were under 25</p> <p>Top issues that have affected respondents included: Road safety (69%), ASB (62%), environmental crime (41%), vehicle crime (35%), fraud (27%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (38%), road safety (20%), burglary/robbery (12%), violent crime/knife crime (12%), fraud (7%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (42%), tougher sentencing for offenders (17%), early intervention (13%), more CCTV (11%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 79 | <p>Main categories included: ASB, requests for a review, feedback and road safety</p> |
| Focus groups (town & parish councils) | Summer, Winter 2023 | North Horsham Dene, North Horsham Parish Council, Rusper Parish Council, Forest North, Billingshurst Parish Clerk, Storrington Town Council, Shipley Parish Council, Bramber Parish Council, Southwater Town Council, Faygate Parish Council, Horsham Trafalgar, Itchingfield Parish Council, Broadbridge Heath Parish Council | <p>Main issues included:</p> <ul style="list-style-type: none"> • Roads issues particularly in North Horsham however, councillors understood there was a lack of reporting from residents • Low level ASB. Groups were interested in taking part in the Immediate Justice scheme • A desire for better communications from Sussex Police regarding good news and guidance on reporting specific crimes |

LEWES

Top concerns
ASB
Road safety
Visible policing

| | DATES RAN | NUMBER | MAIN FINDINGS |
|---------------------------------------|---|---|---|
| Talk Sussex | May – October 2023 | 263 | <p>Cohort statistics: 60% of respondents were 61+ and there were 78 responses from Peacehaven</p> <p>Top issues that have affected respondents included: Road safety (68%), ASB (60%), environmental crime (49%), drug crime (27%), fraud (26%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (40%), road safety (21%), burglary/robbery (9%), violent crime/knife crime (8%), drug crime (7%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (41%), early intervention (15%), tougher sentencing for offenders (14%), more CCTV (11%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 66 | <p>Main categories included: ASB, road safety and local policing</p> |
| Focus groups (town & parish councils) | Summer, Winter 2023 | Lewes Town Council; Wivelsfield Parish Council; Kingston Parish Council; Ringmer Parish Council; West Meston; Newick Parish Council; Newhaven Town Council; Peacehaven Town Council; Teslcombe Town Council; South Heighton Town Council and Seaford Town Council | <p>Main issues included:</p> <ul style="list-style-type: none"> • Roads issues including heavy traffic, anti-social driving and noise • Anti-social behaviour and links to shoplifting • Wanting to keep and improve visible policing in the more rural areas |

MID SUSSEX

Top concerns

ASB
Road safety
Fraud and business crime

| | DATES RAN | NUMBER | MAIN FINDINGS |
|--|---|---|--|
| Talk Sussex | May – October 2023 | 232 | <p>Cohort statistics: 61% of respondents were 61+ and top locations were Haywards Heath and East Grinstead</p> <p>Top issues that have affected respondents included: Road safety (66%), ASB (60%), environmental crime (45%), fraud (31%), vehicle crime (28%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (35%), road safety (21%), burglary/robbery (14%), violent crime/knife crime (8%), fraud (7%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (41%), tougher sentencing for offenders (14%), early intervention (14%), neighbourhood watch (9%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 39 | <p>Main categories included: Feedback, ASB, requests for a review and enquiries</p> |
| Focus groups (town & parish councils) | Summer, Winter 2023 | Cuckfield Parish Council; Fulking Parish Council; Haywards Heath Town Council; Mid Sussex District Council; Burgess Hill Town Council; Hurstpierpoint Parish Council; Worth Parish Council; Turners Hill Parish Council; Ashurst Wood; East Grinstead Town Council and West Hoathley Parish Council | <p>Main issues included:</p> <ul style="list-style-type: none"> • Shoplifting and anti-social behaviour, particularly in town centres • Speeding through rural areas and HGVs utilising smaller roads. |

ROTHER

Top concerns

ASB

Road safety

Burglary and rural crime

Drug crime

| | DATES RAN | NUMBER | MAIN FINDINGS |
|---------------------------------------|---|--|---|
| Talk Sussex | May – October 2023 | 304 | <p>Cohort statistics: 64% of respondents were 61+ and 173 respondents live in Bexhill</p> <p>Top issues that have affected respondents included: Road safety (64%), ASB (59%), fraud (23%), vehicle crime (23%), drug crime (20%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (34%), road safety (24%), burglary/robbery (12%), drug crime (7%), violent crime/knife crime (7%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (38%), tougher sentencing for offenders (15%), early intervention (14%), more CCTV (12%), better street lighting (7%), neighbourhood watch (7%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 53 | <p>Main categories included: Feedback, FOIs, ASB and road safety</p> |
| Focus groups (town & parish councils) | Summer, Winter 2023 | Battle Town Council; Rother District Council; Burwash Parish Council; Etchingham Parish Council; Sedlescombe Parish Council; Crowhurst Parish Council; Brightling Parish Council; Brede Parish Council; Rye Town Council; Iden Parish Council; Camber Parish Council; Saleshurst Parish Council and Ticehurst Parish Council | <p>Main issues included:</p> <ul style="list-style-type: none"> Roads issues, particularly excessive noise and HGVs using incorrect roads. Rural crime and Serious Organised Crime including theft of farm equipment. |

WEALDEN

Top concerns

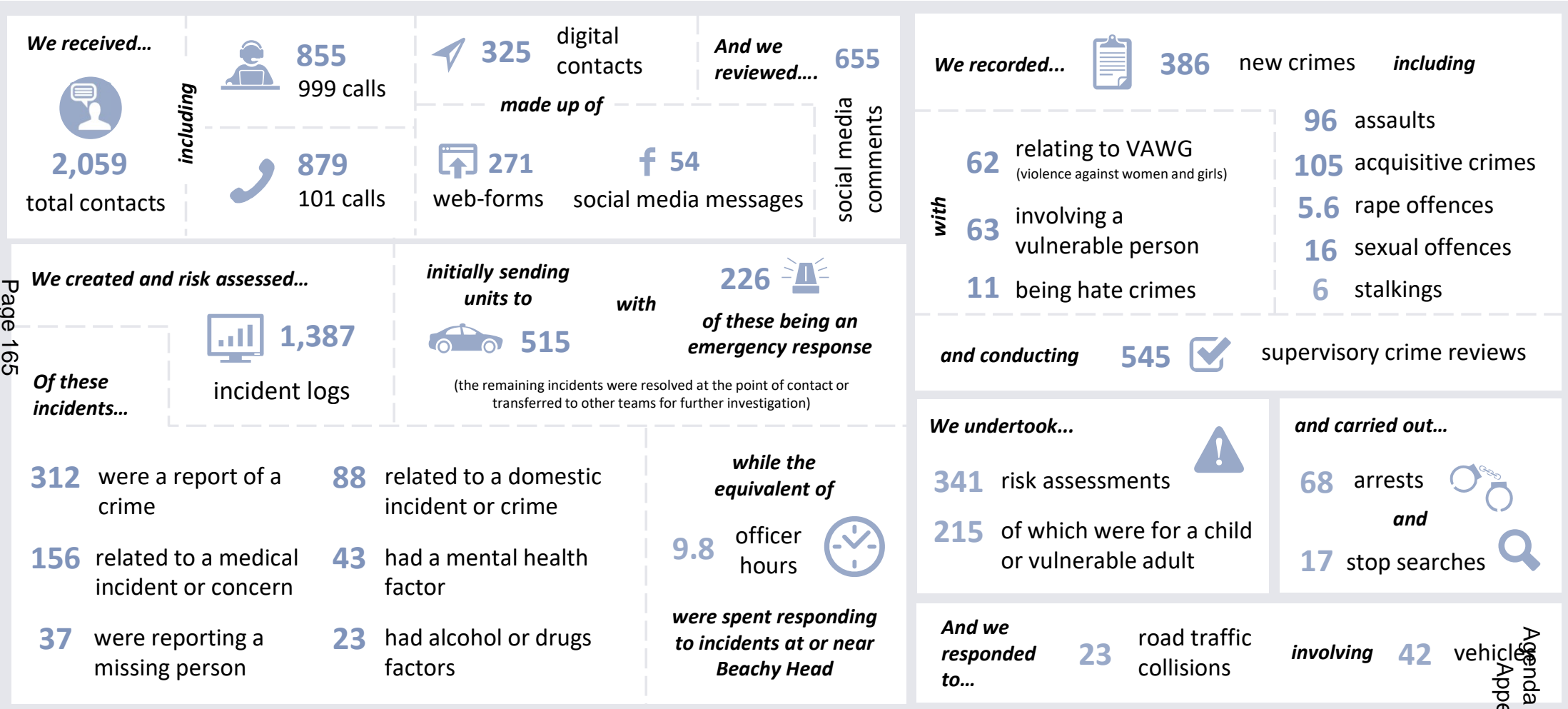
ASB
Road safety
Environmental crime
Fraud

| | DATES RAN | NUMBER | MAIN FINDINGS |
|---------------------------------------|---|---|---|
| Talk Sussex | May – October 2023 | 546 | <p>Cohort statistics: 68% of respondents were 61+ and top locations were Uckfield and Crowborough</p> <p>Top issues that have affected respondents included: Road safety (71%), ASB (55%), environmental crime (43%), fraud (29%), vehicle crime (24%)</p> <p>The one issue that makes respondents feel least safe in their community was: ASB (35%), road safety (26%), burglary/robbery (13%), violent crime/knife crime (8%), fraud (5%)</p> <p>Measures that would make respondents feel safer: More visible policing and patrols (45%), tougher sentencing for offenders (14%), early intervention (12%), more CCTV (11%), neighbourhood watch (6%), better street lighting (6%)</p> |
| Correspondence | 1 st January 2023 - 31 st December 2023 | 74 | <p>Main categories included: Road safety, ASB and hunting</p> |
| Focus groups (town & parish councils) | Summer, Winter 2023 | Pevensey Parish Council; Herstmonceux Parish Council; East Hoathley Parish Council; Alfriston Parish Council; Crowborough Town Council; Uckfield Town Council; Mayfield Parish Council; Fletching Parish Council; Hadlow Down Parish Council; Withyham Parish Council; Wealden District Council; Hailsham Town Council; Polegate Town Council and Westham Parish Council. | <p>Main issues included:</p> <ul style="list-style-type: none"> Roads issues particularly speeding and dangerous driving Anti-social behaviour amongst youths A desire for more visible policing |

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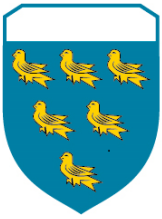
A day in the life...

2023 continues to see rises in emergency incidents and crime reporting. On an average day in 2023:



Daily averages calculated from data for 1st Jan – 31st December – with exception of RTCs, which is 1 Jan to 30 Nov, and Social Media, which is 1 Jan to 25 August, due to data availability

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SUSSEX POLICE & CRIME PANEL

Sussex Police and Crime Panel

26 January 2024

The Role of the Sussex Police & Crime Commissioner in Ensuring Sussex Police use Stop and Search Powers Effectively and Appropriately.

Report by The Clerk to Sussex Police and Crime Panel

Focus for Scrutiny

The Panel is invited to consider:

1. How the powers are applied towards Sussex's different races and groups
2. How the Commissioner has worked to address any identified issues
3. The adequacy of the oversight and monitoring arrangements used by the Commissioner

1. Background

- 1.1 The Panel recognises that Sussex Police's use of Stop and Search powers is an area of significant public interest and accordingly decided to scrutinise the Commissioner's work in holding the Chief Constable to account for the exercise of these powers in Sussex. The matter was previously scrutinised by the Panel at its meeting in September 2021.

2. Discussion

- 2.1 Members may wish to consider any disproportionality in the way powers are applied towards the different races and groups making up Sussex's population, the Commissioner's view on this, and how the Commissioner has addressed any unreasonable imbalance in the application of powers.
- 2.2 The Panel may also wish to consider the adequacy of oversight arrangements in place for monitoring use of the powers.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Appendices:

Appendix 1 - The role of the Sussex PCC in ensuring Sussex Police use stop and search powers effectively and appropriately (report by the Sussex Police and Crime Commissioner).



| | |
|------------------------|--|
| 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 use stop and search powers effectively and appropriately. |
| Date: | 26 January 2024. |
| Recommendation: | That the Police & Crime Panel note the report. |

1.0 Introduction

1.1 This report sets out the role of the Sussex Police & Crime Commissioner (PCC) in ensuring that Sussex Police use stop and search powers effectively, and how the Chief Constable is held to account for ensuring that the use of these powers is both appropriate and proportionate.

2.0 Use of Stop and Search in Sussex

2.1 Stop and search is one of several powers used by police forces to prevent and detect crime and to keep people safe. Police officers have the power to stop and search any individual if they have 'reasonable grounds' to suspect that they are carrying illegal drugs, a weapon, stolen property or something that could be used to commit a crime.

2.2 The significance of using these powers responsibly – to build and maintain public trust and confidence in the police – is recognised by both the PCC and Sussex Police, including an ongoing commitment to review the Force's approach to this.

2.3 Sussex Police conducted 6,277 stop and searches throughout the calendar year of 2023. This represented an increase of 727 searches [and +13%] in comparison to the 5,550 searches recorded in 2022. Of the stop and searches conducted during the calendar year, 2,232 of these searches [36%] had a police outcome, with no further action taken against the remaining 4,045 searches [64%].

2.4 Items found during the stop and searches were recognised to be linked to the outcome on 29% of these occasions [1,846 searches], with 3,926 searches not linked [63%] because no item was found. A further 8% of searches [505] resulted in another item being found, bringing the total percentage of items found during searches to 37%. This performance remained consistent with the 39% recorded for the previous calendar year in 2022.

2.5 Of all the individuals searched, those who identified themselves as 'black' were 8.6 times more likely to be stopped in Sussex than those who identified their ethnicity as 'white' during 2023. Those who identified themselves as 'mixed' and 'other' were 1.4 and 2.3 times more likely to be stopped and searched respectively than those identifying themselves as 'white' across the same period. Those who identified themselves as 'Asian' were just as likely to be stopped and searched in Sussex as those identifying themselves as 'white' across the calendar year.

3.0 Transparency of Sussex Police

- 3.1 There is a comprehensive quality assurance system in place within Sussex Police to ensure that every stop and search undertaken in the county is appropriate, proportionate and justified. The Force works towards the national 'Best Use of Stop and Search Scheme' to ensure greater transparency, accountability and community involvement through an intelligence-led approach. All stop and search records in Sussex are assessed by supervisors to ensure they are necessary and likely to have a positive outcome in reducing crime, with additional 'dip checks' conducted by a central team at headquarters.
- 3.2 The overall governance in this area is provided through a quarterly 'Legitimacy Board', chaired by an Assistant Chief Constable, and attended by officers, staff and independent advisors. The Board provides an internal audit of the stop and search encounters looking at the proportionality of the searches conducted, compliance with the legislation and the supervisory measures in place around its use.
- 3.3 Sussex Police also has an external Stop and Search Independent Scrutiny Panel which aims to improve the trust and confidence of communities by providing members of the public [and a representative from the OSPCC] with the opportunity to quality assure the use of these powers in Sussex. The Terms of Reference for the Scrutiny Panel can be viewed through the following link:
www.sussex.police.uk/SysSiteAssets/media/downloads/sussex/about-us/stop--search/stop-search-scrutiny-panel-terms-of-reference.pdf
- 3.4 The key functions of the Panel are to consider whether any disproportionality exists in terms of the individuals stopped and searched, assess the lawfulness of the grounds for the searches, outcomes of the stop and search encounters, any complaints received by the Force and training needs identified, with retrospective feedback provided to individual officers and supervisors as required. To maintain transparency, Sussex Police publish the minutes of the Panel meetings on their website, detailing the purpose and outcomes of this assessment. The Force also has a separate 'REWIND' campaign to inform young people about their rights when stopped by the police. Further information can be viewed through the following link:
www.sussex.police.uk/police-forces/sussex-police/areas/au/about-us/stop-and-search/
- 3.5 The use of stop and search is also scrutinised at the Divisional Accountability Meetings (DAMs) on each of the three policing divisions [Brighton & Hove, East Sussex and West Sussex] and at monthly supervisor meetings to look at the quality of the grounds for each search, whether a 'receipt' is provided for any search carried out, the conduct of the searching officer and the use of Body Worn Video (BWV) during the interaction.
- 3.6 A Force Internal Scrutiny Board sits above the DAMs and is chaired by a Detective Superintendent who is the strategic lead for stop and search within Sussex Police. Thematic issues and causes of concern relating to stop and search and any disproportionality identified are explored at these meetings to ensure that any guidance, training, processes and best practice developed are shared throughout the Force for wider implementation.

- 3.7 Sussex Police understand the significance that any negative perceptions around the disproportionate use of stop and search can have on members of the public, as the issue is recognised as an issue for policing locally and nationally. The Force is determined to ensure that each stop and search interaction is conducted fairly, lawfully and ethically. Sussex Police remains resolute in its commitment to build on the established engagement it has with diverse communities and is examining its stop and search processes, alongside the use of other policing powers, to better understand the outcomes.
- 3.8 Sussex Police is continuously looking to improve its approach to stop and search. The use of these powers is reviewed regularly to ensure that they remain proportionate and fit-for-purpose. It is recognised that whilst more work still needs to be done in this area, the Force is well positioned to build on the positive scrutiny and accountability arrangements that are in place locally around the use of stop and search powers in Sussex.
- 3.9 The Sussex Police policy for stop and search sets out a requirement that each interaction should be routinely recorded whenever police officers or PCSOs are equipped with BWV technology. As part of the quality assurance processes, supervisors are required to review, sample and sign off BWV footage of stop and search encounters and to ensure that each of these interactions has been recorded accurately. Sussex Police also adheres to the Authorised Professional Practice (APP) developed by the College of Policing around the use of stop and search powers. Further information about the stop and search policy for the Force and the APP can be viewed through the following links:
www.sussex.police.uk/advice/advice-and-information/st-s/stop-and-search/stop-and-search-process/
www.app.college.police.uk/app-content/stop-and-search/?s=
- 3.10 Police officers receive a range of different training on the powers of stop and search. For existing police officers, refreshed training is provided to them in the legitimate and fair use of stop and search powers, as well as practical guidance around their application through a dedicated input during annual staff safety training. New officers are taught all about the powers through a combination of classroom and online-based training, including a series of role play examples. These recruits are also required to successfully conduct several stop and searches before their Independent Patrol status is awarded.
- 3.11 Further training around equality and diversity and recognising 'unconscious bias' and 'reflective practice' is provided to officers and staff through a combination of classroom and online e-learning courses delivered through the National Centre for Applied Learning Technologies (NCALT). Any new and additional updates and learning are routinely shared with the workforce through the Force's intranet. Sussex Police use the Organisational Learning Board to monitor and capture any trends or themes identified across the Force, including stop and search encounters. This learning is then shared with the other police force areas in England and Wales.
- 3.12 The Force has produced an annual report which provides a transparent view of the use of stop and search powers in Sussex during 2022/23. The report also explains what Sussex Police is doing to improve the service it provides and to ensure that police powers are used effectively, legally and proportionately.
<https://www.sussex.police.uk/SysSiteAssets/media/downloads/sussex/about-us/stop--search/stop-and-search-annual-report-2022-2023.pdf>

Agenda Item 10

Appendix 1

- 3.13 Sussex was also the first police force in England and Wales to routinely capture ethnicity data about the drivers in respect of any vehicles that are stopped. Following the publication of the Macpherson report in 1999 [after the Stephen Lawrence inquiry], the police service has been told that members of the public conflate the use of stop and search powers and vehicle stops as the same thing, with both actions considered as being stopped by the police. However, until recently police forces were unable to have informed conversations about whether any legitimacy and/or disproportionality may have existed in terms of the use of these vehicle stops.
- 3.14 Sussex Police is now leading on the national rollout of this work to capture this ethnicity data as part of the wider Police Race Action Plan which sets out changes across policing to improve outcomes for Black individuals who work within or interact with policing. At present, only half of the 43 police forces in England and Wales are recording this data, with the remainder of forces having been requested to start capturing this information before the end of 2023/24. Once received, this data will be made available for public scrutiny and accountability, both nationally and by each police force area.

4.0 Accountability

- 4.1 The PCC continues to hold the Chief Constable to account for the use of stop and search powers by Sussex Police. This is demonstrated through weekly, monthly and quarterly meetings, together with judgements from His Majesty's Inspectorate of Constabulary and Fire & Rescue Service (HMICFRS).
- 4.2 The PCC has challenged the Chief Constable regarding the performance of Sussex Police in this area at informal weekly meetings and formal monthly webcast Performance & Accountability Meetings (PAMs). Stop and search powers were raised most recently as a theme at the PAM on 15 September 2023. This area of policing was also raised at the PAMs on 21 May 2021; 19 June 2020; 13 September 2019; 18 May 2018 and 19 May 2017. Each of these PAM sessions is archived and, together with the minutes from the meetings, can be viewed on the PCC's website through the following link: www.sussex-pcc.gov.uk/get-involved/watch-live/
- 4.3 The PCC also holds quarterly Governance & Integrity meetings with Sussex Police to review and scrutinise the complaints received by the Force. These meetings provide the PCC with the opportunity to seek assurances that the systems and processes in place to manage the integrity of Sussex Police are both robust and effective. Part of this process includes a 'dip check' of complaints – undertaken by staff within the OSPCC – looking at those complaints relating to stop and search; discrimination; use of force and abuse of position. Further information can be viewed on the PCC's website through the following link: www.sussex-pcc.gov.uk/about/transparency/what-we-spend-how-we-spend-it/accountabilityexpenditure/
- 4.4 The Joint Audit Committee (JAC) provides the PCC with a further strand of scrutiny and challenge in this area. The JAC receives an annual summary report from the Equality, Diversity & Inclusion Manager for Sussex Police at the end of each calendar year which sets out the activity undertaken by the Force to meet its equality and diversity responsibilities and to provide updates around key risks or opportunities, including the proportionate use of stop and search powers.

- 4.5 The JAC was presented with a summary report on the activity undertaken by Sussex Police to meet its equality and diversity obligations at the meeting on 13 December 2023 which provided updates in respect of stop and search, workforce diversity and the equality and diversity framework used by the Force. Further information about the previous reports provided to these meetings can be viewed through the following link:
www.sussex-pcc.gov.uk/about/transparency/joint-audit-committee/
- 4.6 The PCC has continued to hold Sussex Police and the Chief Constable to account for police effectiveness, efficiency and legitimacy (PEEL) to improve the service provided to people in Sussex. In 2021/22, HMICFRS judged Sussex Police to be 'good' at treating people fairly and with respect, with good systems in place to monitor and scrutinise the use of force and stop and search powers. It was also recognised that officers have a good knowledge of what constitutes reasonable grounds for using these powers and the Force has put in place an effective system of external scrutiny of their use.

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

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Quarterly Report of Complaints

26 January 2024

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 Complaints deemed to be serious (those alleging criminal conduct) are referred to the Independent Office for Police Conduct (IOPC). However, IOPC guidance recommends that a Panel makes an initial assessment of the complaint (before making a referral to the IOPC) to decide whether or not it meets the definition of a "serious complaint".
- 1.4 Regarding non-serious complaints, a Working Group can meet to consider any of these which in the Panel's view require informal resolution.

2 Correspondence Received from 8 June to 15 January 2024

- 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, four people contacted the Panel to raise matters (either directly, referred via the IOPC, or referred by the Office of the Sussex Police and Crime Commissioner (OSPCC)).

3 Complaints

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

- 3.1.1 One person contacted the Panel directly regarding an operational policing complaint, a matter outside the Commissioner's remit. The complainant was advised of the process for raising complaints against Sussex Police officers, and the provision for appealing against the findings of such complaints.
- 3.1.2 One person contacted the Panel to raise historic complaints around the Commissioner, the OSPCC Chief Executive, several former chief constables and former police officers. The allegations relating to the PCC having occurred more than 12 months previously (with no admissible justification for the delay) the Clerk determined the allegations against the PCC to be timed out. The matter was subsequently referred to the Panel by the IOPC, with the same outcome.
- 3.1.3 One person contacted the Panel to raise historic complaints beyond the legal timeframe for consideration, with no admissible justification. The complaint was determined on the sole basis of an accusation of harassment by the PCC in securing a restraining order against the complainant, of which no evidence was presented and no basis could be found.

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

- 3.1.4 A complaint was received regarding statements made by the Commissioner to the media in summer 2023. It is not alleged that a criminal offence was committed. The Clerk to the Panel has established that the Panel is the correct body to consider the complaint, and an informal resolution process will shortly commence (see 1.4 above).

Serious Complaints (allegations of criminal conduct)

- 3.1.5 No new matters

Updates from Matters Previously Reported.

- 3.1.6 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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