

# 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, 31 January 2025** at **County Hall, Lewes**.

### Tony Kershaw

Clerk to the Police and Crime Panel

24 January 2025

## Agenda

### 10.30 am 1. **Declarations of Interest**

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 5 - 18)

The Panel is asked to approve the minutes of the previous meeting held on 27 September 2024.

### 10.40 am 3. **Public and Panel Questions to the Commissioner** (Pages 19 - 20)

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 Chairman (as appropriate) will be invited to provide a response by noon of the day before the meeting.

Questions and responses will be published on the Panel's website ([www.sussexpcp.gov.uk](http://www.sussexpcp.gov.uk)).

2 questions have been received from 2 correspondents, one within the Commissioner's remit and one concerning operational matters. The Panel is invited to note the response to the strategic matter and pose any supplementary questions.

### 11.10 am 4. **Final Report of the Budget and Precept Working Group** (Pages 21 - 26)

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 2025/2026.

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 5).

- 11.25 am      5.      **Proposed Precept 2025/2026**
- 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 27 - 28)
- The report sets out the procedure and options available to the Panel.
- (b)      **Report by the Police and Crime Commissioner** (Pages 29 - 200)
- The Panel is required to consider the Commissioner's precept proposal and make recommendations.
- 12.40 pm      6.      **Update on the Police and Crime Plan 2024/2028** (Pages 201 - 202)
- The Panel is asked to note the update from the Commissioner on the Police and Crime Plan 2024/2028.
- 12.45 pm      7.      **Informal Resolution Procedure** (Pages 203 - 210)
- The Panel is required to undertake the informal resolution of non-serious complaints against the Sussex Police and Crime Commissioner (and their deputy, where one has been appointed).
- The Panel is asked to consider and agree the attached procedure for such a process.
- 12.55 pm      8.      **Proposed Amendments to the Constitution** (Pages 211 - 222)
- The Panel is asked to consider and agree the proposed amendments to its Constitution.

1.05 pm      9.      **Feedback on Panel visit to the FCCCD October 2024**

Item for the Members of the Panel who attended the Force Contact, Command, and Control Centre visit on 4 October 2024 to give their feedback on the visit.

1.15 pm      10.      **Quarterly Reports of Complaints** (Pages 223 - 224)

1.20 pm      11.      **Date of Next Meeting and Future Meeting Dates**

The next meeting of the Panel will take place on 17 February or 14 March 2025 at 10.30 a.m. at County Hall, Lewes.

Future meeting dates are set out below:

- 14 March 2025
- 3 July 2025

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## Sussex Police and Crime Panel

27 September 2024 – At a meeting of the Committee held at 10.30 am at County Hall, Lewes.

Present:

|                   |                              |                   |                             |
|-------------------|------------------------------|-------------------|-----------------------------|
| Cllr Baynham      | Horsham District Council     | Cllr Sluman       | Adur District Council       |
| Cllr Birch        | Arun District Council        | Cllr Bangert      | Chichester District Council |
| Cllr Khan         | Crawley Borough Council      | Cllr Ballard      | Eastbourne Borough Council  |
| Cllr Ian Hollidge | East Sussex County Council   | Cllr Bob Standley | East Sussex County Council  |
| Cllr Keene        | Lewes District Council       | Cllr Bayliss      | Rother District Council     |
| Cllr Williams     | Wealden District Council     | Cllr Ali          | West Sussex County Council  |
| Cllr Mitchell     | West Sussex County Council   | Cooke             |                             |
| Mr Naphthine      | Independent Co-opted Member  | Mrs Scholefield   | Independent Co-opted Member |
| Cllr Gauge        | Brighton & Hove City Council | Cllr Warne        | Hastings Borough Council    |
| Mrs Sarah Peacock | Independent Co-opted Member  |                   |                             |

Substitutes:

Cllr Gauge, Brighton & Hove City Council (In place of Cllr Czolak)  
 Cllr Warne, Hastings Borough Council (In place of Cllr Haffenden)  
 Mrs Sarah Peacock, Independent Co-opted Member

Apologies were received from Cllr Hogan (Brighton & Hove City Council) and Cllr Whorlow (Worthing Borough Council)

Also in attendance: Mrs Katy Bourne (Sussex Police and Crime Commissioner), Mark Streater (OSPCC Chief Executive and Monitoring Officer), Iain McCulloch (OSPCC Chief Finance Officer) and Mervin Dadd (OSPCC Chief Communications and Insight Officer).

Mrs Jo Shiner, Proposed Candidate for Chief Constable, Sussex Police, attended for agenda item 6.

## **Part I**

### **12. Declarations of Interest**

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

| <b>Panel Member</b> | <b>Personal Interest</b>                                                                                                                           |
|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| Cllr Baynham        | Cabinet Member for Finance and Resources at Horsham District Council.                                                                              |
| Cllr Bangert        | Cabinet Member for Communities and Wellbeing at Chichester District Council.                                                                       |
| Cllr Birch          | Chair of Housing and Wellbeing Committee at Arun District Council.                                                                                 |
| Cllr Cooke          | Cabinet Member for Communities at Mid-Sussex District Council                                                                                      |
| Cllr Gauge          | A serving magistrate                                                                                                                               |
| Mrs Scholefield     | A serving magistrate.                                                                                                                              |
| Cllr Sluman         | Cabinet Member for Communities and Wellbeing at Adur District Council                                                                              |
| Cllr Whorlow        | Vice Chair for Adur and Worthing Community Safety Partnership.<br>Cabinet Member for Safety, Equalities and Inclusion at Worthing Borough Council. |
| Cllr Williams       | Cabinet Lead for Public Health and Asset Management.                                                                                               |

### **13. Minutes of the Previous Meeting**

13.1 Resolved – that the minutes of the previous meeting held on the 28 June 2024 be approved as a correct record and that they be signed by the Chair.

### **14. Public and Panel Questions to the Commissioner**

14.1 The Panel noted a published version of written public and Panel questions with answers from the Commissioner (copy appended to the signed minutes).

24.1 The Chairman invited questions from the Panel to the Commissioner. A summary of the main questions and responses were as follows:

1. Question: With thanks to the Commissioner for her response to Dominic Watts of Crawley, about the retire and rehire scheme explained in her written response, one of the concerns raised by Mr Watts in communications was that this was not communicated to the public within a reasonable timeframe. While your written response notes that there is no obligation under the Police Reform and Social Responsibility Act 2011 to inform the public regarding proposed appointments of Chief Constables, going forward, can there be a more timely response to inform the public of the retirement and/or rehire of a new Chief Constable and can a press response be issued in a timely manner, pending the outcome of the confirmation hearing later in the agenda?

Answer: The Commissioner referred to the agreed process by which press releases are issued and that this is led by the Panel. The Chair confirmed that the press release would be issued on Tuesday, 1 October 2024. In relation to Mr Watts's concerns, the Commissioner stated that she felt her written response was full and she did not agree with Mr Watts that the public had not been told and that as the democratically elected representative of the people of Sussex, it was her statutory duty to appoint the next Chief Constable and that was what they were aiming to achieve today.

2. Question: It has been indicated that Sussex Police wish to withdraw from the Sussex Safer Roads Partnership. Could you please confirm if that it is a given and that will happen, and if so, how do you think that will affect road safety, attempts to encourage good driver behaviour, and could that have an adverse effect on the number of people seriously injured and/or killed on the roads?

Answer: The Commissioner confirmed that Sussex Police have formally given notice of withdrawal from the Sussex Safer Roads Partnership in its current form but the expectation was that they would continue to work in partnership in the future to improve road safety and decrease the number of people harmed on the roads. The Commissioner also pointed to the draft Police and Crime Plan priorities to be discussed later and that road safety was a priority within that plan. The Commissioner further added that in the last ten years, the number of people seriously injured and killed on the roads has remained the same and strategies to combat this have remained the same but not produced a different result. The Commissioner stated her hope that this withdrawal would have a positive effect and she would be expecting the police to continue their good work and to work closely with all partners.

3. Question: This summer, there were serious riots all over the country though Sussex was not as badly affected, and considering the various things brought to light on social media and in the press from various person, what is the strategic posture the police may be taking in regards to the intelligence of groups which fermented this

rioting, and how was it that there was such an element of surprise that these riots occurred and that this caused the response to be scrambled in its approach?

Answer: The Commissioner queried if this was not an operational question and she was not best placed to answer, but to the assertion that the police were surprised or scrambling in their response to the riots, the Commissioner refuted that and stated that the national response was well-conducted and there was good work conducted by the Police Chiefs' Council to ensure there was mutual aid between forces, meaning the riots were effectively and efficiently dealt with. The Commissioner further stated that Sussex Police locally handled the threat of riots extremely well, gave support when asked, and this resulted in the potential riots not occurring, which was a testament to the work of officers. The Commissioner said she wanted to add that the Sussex Local Resilience Forum, chaired by Sussex Police, was monitoring the tensions and potential for riots, worked closely with partners, and worked as effectively as it should have in this instance.

4. Question: What was the scale of disorder in Sussex, and how has the riots affected the wellbeing and morale of officers that operated in such a pressurised situation, especially taking into account the verbal criticism and abuse that occurred on social media?

Answer: The Commissioner stated that she thought that Sussex Police handled the situation incredibly well, despite the difficult time and the expectations on the force. The Commissioner reiterated that the force did the best it could with the resources it had available to it and she had commended the Chief Constable and senior officers for the way they handled it. The Commissioner added that morale was always an issue and she commended all members of Sussex Police, officers and civilian staff, who put in a united effort to keep the public safe.

5. Question: How are the finances stacking up on how you dealt with the riots? Was there additional funding required and are you going to be able to manage the budget going forward?

Answer: Iain McCulloch, Chief Finance Officer, confirmed that they were assisting the Home Office with collating the costs incurred, not just by Sussex Police, but all affected forces across the country in support of Operation Skylark, and they were looking to recoup approximately 85% of that cost from the Home Office, with the remainder covered within their budget. Mr McCulloch gave further reassurance that they had funds set aside in reserve for instances such as this and that as there was no direct rioting in Sussex, the costs and impact of such would be minimised.

6. Question: In June 2022, it was made an offence for someone over 18 to reside on the land without the owner's consent and have, or intend to have, at least one vehicle with them. The powers allow the police to arrest offenders and seize equipment, including vehicles. Is the PCC satisfied with how Sussex Police has used these powers this year? Have they been used effectively or been used at all?

Answer: The Commissioner explained that she holds monthly performance and accountability meetings (PAMs) with the Chief Constable and her senior officers, and that the issue of unauthorised encampments had been raised at the PAM on 19 July 2024. The Commissioner confirmed that they had looked at the new powers available to the police, their legality and proportionality, and how they had been used; and that she had inquired how Sussex Police was working with partners, including local authorities, to be more proactive in responding to unauthorised encampments. The Commissioner further added that the Chief Constable had given her reassurances that Sussex Police understands the new laws and has been using them in a balanced, proportional way. The Commissioner also stated that they had discussed the availability of short-stay transit sites across Sussex, how these operate, and highlighted that over the calendar year 2024 up to the 19 July meeting, there had been recorded by Sussex Police fewer instances of unauthorised encampments but that the police had used more of their powers in more of those instances than previously recorded. The Commissioner said she had been reassured by the Chief Constable that Sussex Police understood the new powers and were working closely with partners, including local authorities who lead on unauthorised encampments.

7. Question: What challenges do the police authorities face when balancing the enforcement of their powers to manage gypsy and traveller unauthorised encampments with the need to respect those communities and address their specific needs?

Answer: The Commissioner said that the Chief Constable acknowledged that unauthorised encampments are an incredibly complex and emotive subject and this is one of the most challenging and difficult areas for the police to manage. The Commissioner then confirmed that the new statutory guidance remains clear that unauthorised encampments require a locally driven multi-agency response, led by the local authorities and supported by the police. The Commissioner emphasised that local authorities also have their own set of powers to respond to unauthorised encampments, separate from the police, and that Sussex Police will always look to provide a proportionate policing response and work with partners to achieve more positive outcomes.

8. Question: In terms of the backlog of Disclosure and Barring (DBS) checks and the police's response to this, and the impact this has on members of the public waiting to start employment, what is the current position that the Commissioner perceives the police to be doing to further bring down that backlog?

Answer: The Commissioner confirms that DBS checks continue to remain challenging for Sussex Police, and for every police force in England. The Commissioner emphasised that the DBS process was managed by the Disclosure and Barring Service, for which Sussex Police provides local support for one aspect of the process. Applications are sent directly to the Service in the first instance, and where no information is held on police systems, answered directly by DBS without referral to police forces. The Commissioner explained where information is determined to be held on local police systems, or on the police national computer, that these are then sent on to local forces to complete and return on behalf of DBS. The

Commissioner further explained the process by which DBS determines and allocates funding to support police forces, and that Sussex was no exception in seeing a large increase in requests for DBS checks, with demand now overtaking capacity in the force to complete these checks in a reasonable timescale. The Commissioner added that in circumstances where a delay in a DBS check is causing personal or financial hardship, an individual can apply to DBS directly to be registered as a hardship case, and where it is granted by DBS, this can lead to an expedited result for the individual.

9. Question: Do you welcome the ban on 'zombie' style knives and machetes that the new government introduced on Tuesday and can the Commissioner advise how successful the month-long amnesty for handing these weapons in to police stations has been? Also, in regard to a local case involving the death of a young lady and a lifeguard at a local leisure centre in Crawley, would the Commissioner support the government in plans for further clampdown on online sales and a proper strategy to stop young people being drawn into crime?

Answer: The Commissioner iterated that knife crime was a national issue and not just within Sussex, and emphasised the Clear, Hold, Build scheme in place with local partners to combat knife crime across the County, with more projects initiated with funding from the previous government, which the new government is continuing. The Commissioner emphasised that while a national amnesty on knives was always to be welcomed, there would always be those individuals who choose to carry knives regardless and these individuals have to be targeted more effectively. The Commissioner explained that Sussex Police has the Strategic Enforcement Unit to target serious and organised crime by looking at the areas within which there are known issues and working in those areas, among other strategies. However the Commissioner acknowledged that they were waiting to hear what future funding would be available to continue combatting this issue and urged the new government to continue the previous government's focus on the issue of knife crime.

## **15. The Role of the Sussex Police & Crime Commissioner in Holding Sussex Police to Account for Improving the Response Provided to Victims of Rape and Serious Sexual Offences**

15.1 The Chair invited the Commissioner to present the report.

15.2 The Commissioner briefly introduced the report, emphasising the services commissioned in support of the victims of rape and serious sexual offences (RASSO) as a priority in crimes of this severity.

15.3 The Commissioner explained that Operation Soteria was the national transformational change program, which was first implemented by Avon and Somerset Police and then expanded nationally, to improve the response of police in tackling rape and serious sexual offence cases, which is victim-centred and suspect-focused, and ensure more cases reach the criminal prosecution stage. The Commissioner further introduced Project

Fides, funded partially by the OSPCC and partially by the previous government, and being piloted solely in Sussex, to improve engagement with victims through the recruitment of eight victim coordinators to act as a single point of contact for female RASSO victims and to encourage those victims to re-engage with the process while easing the workload of specialist investigators. The Commissioner then highlighted that as a result of Operation Soteria and Project Fides, there had been an increase in positive outcomes for RASSO victims, including an increase in cases being charged between September 2022 and June 2024, and an overall increase in rape cases charged from the previous period, of 3.5%-6.7%, and a 55% increase in cases of serious sexual offences being charged. The Commissioner reiterated that she was committed to improving these results further and that she was determined that the trajectory of these cases would continue moving in the right direction.

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

1. Question: Could you relate the 180% increase in rape charges to the conviction rate?

Answer: The Commissioner stated that not every rape case ends in a criminal conviction due to the circumstances in which the rape occurred, i.e. a domestic incident, and the victim may not wish to see a criminal justice outcome for a variety of reasons. The Commissioner stressed that Project Fides is there to ensure that the victims get the outcome that they want more and this information is reflected in the appendices of the report.

2. Question: With regards to the statistics on child sexual offences and victims recorded in the report, what is the Commissioner's view of how, as a society, we can begin to address this threat to public safety, which is now so severe it forms part of the strategic policing requirement?

Answer: The Commissioner stated that this was about education, prevention, and starting the conversation about violence against women and girls. The Commissioner said that her office had backed and supported numerous projects around prevention, on topics such healthy relationships, misogyny, language, working with young boys in particular. The Commissioner gave her opinion that this issue required a societal change, that this required a whole-system approach from the earliest starting point, and required educational and preventative approaches; and that she had supported, from day one, the inclusion of violence against women and girls in the national policing requirements. The Commissioner added that she was not decrying the fact that men and boys could also be victims of RASSO, but with women making up approximately 51% of the population, women and girls made up the largest group of victims with the majority of violence being perpetrated by men. This needs to be recognised, and has been so through the strategic policing requirements. The Commissioner further added that her office also funds victim support services for male victims as well as female victims. The Commissioner concluded by stating that the inclusion of RASSO in the strategic policing requirements alongside issues such as counter-terrorism and public

disorder has classed it as one of the big issues that society cannot afford to ignore.

3. Question: In reference to culture within the police force and how officers deal with reports of stalking, and the link to future violence against the victim in other cases, what does the Commissioner feel is the next step in changing the culture and officers' attitudes towards stalking cases?

Answer: The Commissioner agreed that there was a link between stalking as a starting point and further violence, and that 92% of domestic homicides include stalking incidents in the case history and it was important for all officers to understand that. The Commissioner further stated that Sussex Police had improved in this regard and, within Sussex, there were 100 single point of contact (SPOC) officers who had received extra training on stalking as well as a complex domestic abuse and stalking unit where perpetrators are handled and where organisations that have a lead in that area come together to manage the highest-harm perpetrators. The Commissioner concluded that she was heartened by Sussex Police's proactive response by officers to stalking cases and she wished to reassure residents in Sussex that she took violence against women and girls extremely seriously and it was something that society can no longer ignore.

4. Question: Will you commit to ensuring that, as well as the excellent range of services you're already commissioning for LGBTQ people, for children and young people, and for men, that your office will also commission services which make use of provisions in law to provide single-sex support to survivors in Sussex who seek it?

Answer: The Commissioner confirmed her support for single-sex spaces for survivors, male or female, and her continued commitment to commissioning services to provide these.

5. Question: How are officers and staff dealing with these sorts of crimes supported, through resources, counselling, and funding to protect their wellbeing, both during the case, and in the long-term?

Answer: The Commissioner stated that the wellbeing of police officers and staff is the purview of the Chief Constable and not within the remit of the OSPCC to commission services for. The Commissioner added that at a performance meeting on 13 September, she had raised the issue of the wellbeing of officers and staff and how this is managed, and she would be happy to forward it to the member. **Action: for the Commissioner's office to forward information on wellbeing support services in place for investigators as discussed at the performance meeting on 13 September.**

6. Question: Regarding the delay between reporting and an alleged perpetrator being charged, has the Commissioner heard anything from the Home Office about improving this?

Answer: The Commissioner confirmed she had not yet heard from the Home Office on this subject and added that there was a large backlog in the crown court system, partly resulting from the COVID-19 pandemic,

that was contributing to this delay between reporting and charging. The Commissioner acknowledged the point about the difficulty for victims in leading their lives while waiting on criminal justice outcomes and this was why the victim coordinators, as well as independent sexual violence advisors (ISVAs) and independent domestic violence advisors (IDVAs) were so vital in keeping victims engaged with the process and deciding what outcome they wanted in order to find closure.

7. Question: How are the eight coordinators being funded and are they permanent staff or on fixed-term contracts?

Answer: The Commissioner confirmed these positions were funded from grant money from the previous Conservative government and Ministry of Justice funding for victims as granted to the Commissioner's office. The Commissioner then confirmed the funding ran for two years, with eighteen months left to run on the pilot scheme, after which they would assess the impact and possible future funding.

8. Question: Are there programmes now aimed at working with perpetrators of violent sexual assault as these could be alternatives to convicting perpetrators in the right circumstances?

Answer: The Commissioner said they have their High Harm perpetrator programme currently running in Sussex, where the 100 highest harm perpetrators are put through an intensive 12-week course aimed at changing behaviours and they had seen some good results from it. The Commissioner then explained that the Home Office had funded the programme this current year to the tune of £700,000, and that there was an evaluation report due by the end of October which would review the programme and analyse its effectiveness. The Commissioner further added that they were also running a behavioural change programme for stalking with the Interventions Alliance, one that was piloted in Sussex and had been run under the old Probation service, which had seen some good results, and this has now been extended across Sussex, and across the country by Interventions Alliance. There was interest expressed by the Panel to see these figures and the Commissioner said she would share them, if possible. **Action: for the Commissioner to share the evaluation report on how effective the High Harm Perpetrator programme had been with the Panel, if possible.**

15.5 Resolved – the Panel noted the report and thanked the Commissioner for her detailed explanation and responses to questions.

## **16. Public Priorities in the Sussex Police and Crime Plan 2024/28**

16.1 The Panel considered a report by the Sussex Police and Crime Commissioner on the priorities that would be in the upcoming Sussex Police and Crime Plan 2024-2028, and introduced by Commissioner Bourne.

16.2 The Commissioner introduced the paper and highlighted the public priority pillars set out in the plan before inviting any comments or questions from the Panel.

16.3 The Panel iterated its desire to see continued focus on the following aspects, summarised below:

- A greater emphasis on crime prevention through police presence and a move away from simply incarcerating perpetrators.
- Placing business-related crimes, such as shoplifting, and their links to organised crime, under Priority 2 as well as Priority 1 in order to emphasise what an issue it has become in Sussex.
- Improving the 101 call process as there were concerns it was sometimes 'clunky' when reporting potential incidents.
- Improving police presence in local, and especially rural, communities where they might not be seen regularly.
- Improving police response to environmental and wildlife crime, especially in rural areas and around new developments, potentially through working closer with local authority enforcement agencies.

1. Question: Has much changed between the last time the Commissioner published a report and the draft proposals being discussed today?

Answer: The Commissioner said that the general strategic focus remained the same, with emphasis on combatting violence against women and girls, getting victims and witnesses through the criminal justice system more expeditiously, and ensuring that victim support services remain high quality. The Commissioner said that the piece around improving public trust and confidence in the Police remains the same, but with less emphasis on increasing the numbers of uniformed police officers, instead focussing on maintaining the current strength on the Force and answering emergency and non-emergency calls quickly. The Commissioner added that a new aspect of the plan revolved around improving safety on the roads through tackling the 'fatal five' in road accidents, as she had pledged in her election manifesto. The Commissioner further added that there had been no change in the serious violence aspect and how it ties into knife crime and the need to achieve greater reporting and disruption of serious crime.

2. Question: The draft proposals were welcomed as aspirational and positive but are they deliverable with the resources the Commissioner has at this current time, including availability of police officers?

Answer: The Commissioner agreed that it would be challenging however the College of Policing's new neighbourhood policing training was placing an emphasis on how police officers could make themselves more visible and accessible to their communities. The Commissioner explained that she was looking to see how possible this would be for Sussex Police and that the training would be implemented across the next 12-24 months. The Commissioner added that she felt the push to improve neighbourhood policing at national level would help them deliver on their priorities and

future inspections by His Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) will only help to emphasise this as a focus.

3. Question: How are you going to indicate success or failure on these priorities where prevention is the goal?

Answer: The Commissioner pointed to the previous four-year plan and the performance indicators they used against those priorities. The Commissioner said that she felt it was about being realistic around what can actually be measured and what can be expected. The Commissioner further added that they would look to bring this item back at the January meeting for further discussion and feedback, and in the meantime, she would welcome any suggestions.

4. Question: In terms of engaging with communities and other partners, are the police resetting how they will run the Joint Action Groups (JAGs) under the Community Safety Partnership Boards due to the often multi-agency approach needed to tackle the most significant perpetrators?

Answer: The Commissioner said she had supported the community safety partnerships from day one and maintained the funding. The Commissioner confirmed the focus from her office would be around how the Community Safety Partnerships function and most importantly, whether they are delivering the activities which reduce crime and divert young people from becoming involved.

5. Question: With the emphasis in Priority 3 around victim support, could there be something more specific about supporting vulnerable victims of fraud due to the impact these types of crimes can have?

Answer: The Commissioner confirmed that if it wasn't specified in the three priority streams, fraud victims would be mentioned in the wider plan.

6. Question: Public Priority 3 is around supporting victims, witnesses, and violence against women and girls (VAWG), is there a reason that VAWG isn't headlined in the same way?

Answer: The Commissioner confirmed that VAWG was headlined under tackling sexual violence against women and girls in public spaces and at night, and it was also now a national strategic policing requirement, to which all police forces were to have due regard.

16.4 The Chair thanked the Commissioner for the opportunity to conduct a first look at the draft priority proposals and they looked forward to seeing the full draft plan at the 31 January meeting.

## **17. Confirmation Hearing for the Proposed Chief Constable of Sussex Police**

17.1 The Chairman welcomed a new attendee to the meeting, the Commissioner's preferred candidate to Chief Constable of Sussex Police, Mrs Jo Shiner.

### **Procedure to be followed at Confirmation Hearings**

The Panel received and noted the procedure to be followed at confirmation hearings of the Panel (copy appended to the signed version of the minutes).

### **Confirmation Hearing for the proposed Chief Constable of Sussex Police**

17.2 The Panel considered a report by the Police and Crime Commissioner concerning the proposed appointment of the Chief Constable of Sussex Police. The Commissioner introduced the candidate, Jo Shiner, and informed the Panel of her recommendation for the Panel to make the proposed appointment.

17.3 The Chairman invited Mrs Shiner to deliver any opening comments she wished to make. The following themes were covered:

- Protecting and working in partnership with communities
- Catching criminals and excellent standards of evidence gathering
- Delivering an outstanding service to victims and witnesses

17.4 The candidate answered questions from the Panel on the following topics:

- Their most significant achievement as Chief Constable and what success would look like in the future if reappointed;
- How the political and social climate has changed since first being appointed to the role and how the candidate has adapted to this;
- The challenges of the role and how the candidate adapted to them;
- The involvement of local communities and local authority partners in policing through community safety partnerships;
- The changes in the policing landscape since the candidate's first appointment,
- The results of the Police Federation survey on pay and morale among Sussex Police officers and staff,
- The candidate's assessment of the relationship between the police and the public, especially women and other vulnerable groups, in Sussex,
- Challenges to the candidate as Chief Constable, both politically and on operational matters;
- The draft priorities in the Police and Crime Plan and the focus the candidate wishes to bring during their next tenure,
- Road safety and possible future changes to improve this further,

- Drug dealing, county lines, and cooperation with other forces to combat this,
- The candidate's response to the assessment report on Sussex Police, published by His Majesty's Inspectorate 13 April 2023 and the funding challenges faced by Sussex Police.

17.5 The Panel agreed recommendations two and three. The Chair thanked Mrs Shiner for her time.

## **18. Quarterly Report of Complaints**

18.1 The Panel noted that there have been no complaints received as of 13 September 2024.

## **19. Working Group Appointments**

19.1 The Chair asked for volunteers from the Panel to be appointed to the working group to consider the development of the Commissioner's proposed precept.

The following Panel members volunteered and were appointed:

- Mrs Susan Scholefield
- Councillor Ali
- Councillor Standley
- Councillor Keene
- Councillor Khan
- Councillor Baynham
- Mrs Peacock

## **20. Date of Next Meeting and Future Meeting Dates**

20.1 The Chair noted the next meeting of the Panel will take place on Friday 31 January 2025, at 10:30am at County Hall, Lewes.

Future meeting dates have been proposed as:

17 February 2025 (if required)  
14 March 2025

## **21. Part II Matters**

21.1 Resolved – that the Panel agreed that the matters to be discussed in Part II should be done so privately and the public webcast ended.

## **22. Exclusion of Press and Public**

**Exclusion of Press and Public**

22.1 Resolved – That under Section 100(4) of the Local Government Act 1972, the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Part I, of Schedule 12A, of the Act by virtue of the paragraph specified under the item and that, in all the circumstances of the case, the public interest in maintaining the exemption of that information outweighs the public interest in disclosing the information.

**Private Determination of Recommendations to the Police and Crime Commissioner**

Exempt: paragraph 1, Information about individuals

22.2 Resolved - The Panel considered the appointment of the proposed Chief Constable to Sussex Police and it was RECOMMENDED that the proposed candidate be appointed following unanimous agreement. The Panel was content that the professional competence and personal independence of the candidate had been established.

The meeting ended at 2:00pm.

Chairman

The meeting ended at 2.00 pm

Chairman

**Public and Panel Questions to the Commissioner****31 January 2025****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, two questions have been received from two correspondents for response from the Commissioner.

**1. Written question from Nigel Jacklin of Normans Bay, East Sussex.****Question:**

'At the last scrutiny meeting a number of Councillors asked questions relating to Operation Skylark in August 2024. This was set up across the UK in response to 'national disorder.' Whilst some of the Councillors made reference to the threats from the far right at the Scrutiny meeting, in discussion it was noted that no actual riots took place in Sussex and no intelligence of potential riots was cited at the meeting. In responding to the Councillors the PCC explained that Sussex Police and other forces had asked the Home Office to pay for part of the costs of policing during August. I would note that we have experienced problems with far left groups whilst running No To Northeye protests (for which I acted as Police Liaison Officer). In contrast the worst 'threat' we had from the 'far right' was when the Britain First mini-bus circled the Little Common roundabout tooting it's horn. We received appropriate police intelligence on 'antifa' whilst running the No To Northeye protests (and acted accordingly) and have witnessed crowds of similar counter-protestors at two Let Women Speak events in Brighton. These were only able to proceed by virtue of a significant police presence.

Can the PCC confirm whether or not Sussex Police succeeded in persuading the Home Office to pay all or part of the costs of the August work and if so what sum is being paid. Any observations on the relative threat from the far left or the far right would be appreciated.'

**Answer:**

TBC

**2. Written question from Mrs Enock of Old Town, Bexhill**

**Answer:**

An operational question was received around the enforcement of weight restrictions on Sussex's roads. The question and response will be published on the Panel's website following the meeting.



## **Sussex Police and Crime Panel**

**31 January 2025**

### **Budget and Precept Working Group**

### **Report by the Chair 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 2025/26.

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

#### **Recommendations**

1. That the Working Group supports the proposed precept of £14 on a Band D property for 25/26, by a majority view.

#### **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 25/26 budget development cycle, the Group met twice, on 26 November 2024 and on 10 January 2025. The Group heard evidence from the Office of the Sussex Police and Crime Commissioner, and from Sussex Police staff and officers. 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 25/26, and the relaxation of the council tax precept ceiling, from £13 to £14 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 31 January 2025.

## **2. Discussion and Recommendations**

- 2.1 The Group was briefed on numerous matters, including those which follow:

### The Present Position

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

### The Future

- Strategic financial plan
- Increase in National Insurance Contributions
- Changing demand and Sussex Police's response (including societal, economic and legislative shifts)
- The funding position of partners
- Investment plans
- Use of data
- Forecast budget pressures
- The challenges of long-term transformation
- Public consultation on the proposed precept increase
- Modelling and assumptions underpinning the draft Medium-Term Financial Strategy, including around inflation
- Risk

### **Precept Consultation and Engagement**

- 2.2 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.
- 2.3 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.

- 2.4 The Group noted that the proportion of consultation respondents opposed to any increase in council tax had decreased from last year. From 30.6% in the 23/24 consultation to 47% in the 24/25 consultation, to 40% in the 25/26 consultation.

### **Proposed Precept 2025/26**

- 2.5 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, henceforth referred to as the "maximum allowable") £14 on a band D property. This would equate to an increase of £1.17 per month for a Band D property, a 5.5% rise. The Band D property charge would therefore be £266.91 per annum.
- 2.6 This level of precept increase would still require savings of £5m in 2025/26.
- 2.7 The Group in particular noted that:
- a) The Commissioner had consistently raised the precept by the maximum amount allowable, also that alternative 25/26 precept scenarios were not presented to the Group.
  - b) That previous precept investment had yielded benefits, for example, 52% more crimes were solved in 2024 compared to 2022, despite a 7% increase in crime.
  - c) Officer Maintenance Funding of £7.5m was contingent on Sussex Police maintaining officer headcount.
- 2.8 That if the precept were not increased by the maximum amount allowable, the shortfall would (based on the current funding methodology) continue beyond 2025/26 to all future years, without the prospect of being able to recover the shortfall.
- 2.9 That the funding intended to cover increased employer National Insurance Contributions (NIC) would not cover overtime and other pay costs attracting NIC.
- 2.10 The Group remained conscious of the cost-of-living pressures on household budgets.

### **Discussion**

- 2.11 Members raised concerns, including the following:
- 2.12 A member having attended their local focus group reported the clear sentiment was that there was little visible policing presence in the local town – this despite successive precept increases being predicated on addressing this very issue.
- 2.13 A member questioned if the cycle of always raising the precept by the maximum allowable amount could ever be broken, and how.

- 2.14 A member asked whether the level of planned transformational change was sufficiently ambitious – while being expensive to implement, to yield longer-term benefits.
- 2.15 The cost of meeting net zero ambitions was questioned.
- 2.16 The Group noted that if a precept increase of £14 were not implemented, various police services would inevitably be adversely affected.
- 2.17 The Group wished to flag that they had received the draft MTFS only two days before the meeting (acknowledging that this was due to the late publication of the settlement), limiting the time available for preparation ahead of the second meeting.

**Recommendations:**

- 2.18 The majority view of the Group was that a £14 precept proposal be supported.
- 2.19 Those not in support of the proposal cited concerns that the allowable maximum precept increase had become the default proposal in Sussex.

**Recommendations**

- 1. That the Working Group supports the proposed precept of £14 on a Band D property for 25/26, by a majority view.

**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.

**Susan Scholefield**

Chair of the Budget and Precept Working Group

**Contact:**

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**Appendices:** None

**Working Group Members:**

Councillor Mark Baynham  
Councillor Paul Keene  
Mrs Sarah Peacock  
Mrs Susan Scholefield (Chair)  
Cllr Bob Standley

The following councillors were appointed to the Group, but did not contribute to this report:

Cllr Zack Ali  
Councillor Yasmin Khan

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# SUSSEX POLICE & CRIME PANEL

## Sussex Police and Crime Panel

**31 January 2025**

**Proposed Precept 2025/2026**

**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 2025/2026, 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 17 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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|                         |                                                                                                                                         |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| <b>To:</b>              | The Sussex Police & Crime Panel.                                                                                                        |
| <b>From:</b>            | The Sussex Police & Crime Commissioner.                                                                                                 |
| <b>Subject:</b>         | Proposed Precept 2025/26.                                                                                                               |
| <b>Date:</b>            | 31 January 2025.                                                                                                                        |
| <b>Recommendations:</b> | That the Sussex Police & Crime Panel:<br>i) review the precept proposal; and<br>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 2025/26 and estimates for a further three financial years.

## 2.0 Consultation and Engagement

- 2.1 The PCC has been listening and talking to Sussex residents and businesses from Chichester to Rye and Brighton to Crawley.
- 2.2 In addition to meetings that the PCC has had with members of the public and elected representatives, her office has conducted several strands of listening and engagement (in person & online) through externally sourced independent surveys, correspondence to her office and on official social media channels.
- 2.3 The PCC received 3,167 responses to the annual #SaferinSussex survey; 2,210 pieces of correspondence; 76k digital engagements: 425k emails to weekly newsletter subscribers.
- 2.4 The office held discussion groups with 110 young people; visited 13 events across Sussex to meet youth workers, businesses, farmers and residents; and has just completed 20 focus groups with councillors, clerks and several chambers of commerce.

- 2.5 The Safer in Sussex survey showed that anti-social behaviour (ASB), dangerous driving and knife crime were the top concerns overall and 24% of the respondents said they had reported a crime to police in the past year.
- 2.6 All 12 local authority areas ranked ASB as the most important issue but violence against women and girls was more of a concern in large towns (Brighton and Chichester). Knife crime and county lines / drug supply ranked higher in Hastings, Crawley and Rother.
- 2.7 When asked what would most reassure residents that crime was being tackled, 50% said a more visible police presence, 19% said better police engagement and 9% said effective initiatives to tackle ASB.
- 2.8 Our community feedback showed that young people were very concerned about knife crime. Councillors and clerks relayed local concerns about drug dealing and consumption in public, organised crime and shoplifting and also spoke about public and retailers not reporting incidents to police.
- 2.9 Participants recognised the funding and demand pressures on Sussex Police and acknowledged the efforts the force had made to achieve efficiencies without reducing services.
- 2.10 The majority of feedback was that all public services needed extra funding and the police were no different, but several councillors said that Sussex Police needed to show more clearly where previous precept increases had led to extra officers and improved neighbourhood policing and higher visibility.
- 2.11 In November and December last year, the PCC also commissioned an independent polling company to survey a demographically representative sample of Sussex residents with 2,524 respondents asked about crime concerns and experiences, their satisfaction with Sussex Police and their views on levels of the police precept. The results are summarised below from paragraph 2.13.
- 2.12 Since the PCC was first elected in 2012, she has made every effort to increase transparency in police governance and accountability including making herself accessible to the media. In the past calendar year there has been 389 pieces published across local, regional, national and international media. The majority of media coverage is about funding and strengthening neighbourhood policing, the police response and the PCC leadership in tackling business and retail crime, anti-social behaviour, serious violence and organised crime (see Appendix 3).
- 2.13 Each year, the PCC office conducts a poll of Sussex residents to test their views on potential levels of precept increase. Between 13th November and 8th December 2024. A professional polling company was commissioned to get a robust sample of public opinion in each Sussex district, by age, gender, and other demographic and socio-economic classifications.
- 2.14 A total of 2,524 residents completed the survey – which is 372 more than last year. 47% of respondents were male and 51% female (as declared). The confidence interval was plus or minus 1.95% which means that, had the pollsters been able to survey every resident of Sussex, the answer to a given question would fall within plus or minus 1.95% of the actual research result on 95 occasions out of 100. For context, most national surveys operate with confidence intervals of plus or minus 3.00 to plus or minus 4.00.

- 2.15 53% of all residents supported some level of precept increase. 40% oppose any increase and 7% are exempt from paying council tax. 24% are prepared to pay up to an extra £1.75 a month; 15% are prepared to pay an extra £1.25 a month and 14% are prepared to pay an extra £0.83 a month.
- 2.16 Public support for a precept increase has risen by 3% compared to last year. Appendix 2 includes full details of the precept survey by the polling company and a summary of all engagement and polling activity conducted by the PCC office.

### **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 funding to build back police officer, PCSO and specialist staff posts.
- 3.2 There were 147,746 full-time equivalent (FTE) officers in post as at 31 March 2024 in the 43 territorial police forces in England and Wales this was an increase of 0.2% on March 2023 (up 312 FTE from 147,434 officers). The government stated that was the highest number of police officers since comparable records began (in the year ending March 2003), higher than the previous peak of 147,434 FTE police officers in March 2023. Sussex proportion is approximately 2.15% of the national total.
- 3.3 Following Operation Uplift, Sussex Police must maintain a police officer baseline of 3,166 Officers (headcount). In addition to this number, the Force has committed to recruit an additional 60 police officers in the financial year 2024/2025 with an enhanced target of 3,226 officers. As of 31 March 2012, the police establishment for comparison was 2,959.
- 3.4 In terms of funding for context Sussex has:
  - 18th lowest Net Revenue Expenditure (NRE) per head of population nationally at £207.50 (excluding national functions and PCC) (Most similar group = £200.33; nationally = £243.43; *(Source: p.4 HMICFRS website 2023/24 [HMICFRS Value for Money Profiles](#))*
  - 7<sup>th</sup> lowest precept of any PCC in England and Wales at £252.91 per Band D equivalent household 2024/25.
  - 5<sup>th</sup> lowest total funding per head of population at £196.82 (all grants and precept).
- 3.5 The Government's provisional policing settlement announced in December 2024 stated that Sussex could receive an overall cash increase of £25m (6.8%), net of adjustments for 2025/26 as follows:
  - Home Office grant of £243.5m, an increase of £13.9m (6.1%) over 2024/25.
  - This includes:
    - Core Grant of £203.6m an increase of £7.3m (3.7%).
    - Employers National Insurance: £5.5m compensation for the additional costs of the increase in Employers National Insurance of 1.2%. This is £700k less than the estimated costs though.

- Officer Maintenance Funding: £7.5 million is specifically allocated as ringfenced funding to support Sussex Police in maintaining officer numbers. This funding is contingent upon the force achieving its overall officer maintenance headcount.
  - Additional Recruitment Funding: Sussex Police will receive £3.2 million as an unconditional top-up grant in recognition of additional recruitment carried out.
  - Neighbourhood Policing: Sussex Police will receive £2.1 million to deliver the first steps of the Neighbourhood Policing Commitment. This is part of a £100 million investment to increase the number of officers, PCSOs, and special constables in neighbourhood policing roles.
  - PCC precept flexibility to increase Band D council tax precept by up to £14 would yield £10.6m pre council tax collection fund and tax base improvement.
- 3.6 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.
- 3.7 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. The first bills including the premium will be issued from 1 April 2025.
- 3.8 Chichester and Adur councils have received significant uplifts to their taxbase for 2025/26 because of the new premiums. For Chichester, the impact of introducing the 100% premium has increased the taxbase by 2,948 band D equivalent properties (6.3%). For Adur it has increased the taxbase by 2,327.0 (3.60%). For other billing authorities that have introduced the premium the change is less.
- 3.9 The overall increase in the taxbase of 1.85% was higher than forecast. However, billing authorities have forecast an overall net deficit of £0.7m on the collection fund which must be paid back to them. The overall net increase is therefore £12m.
- 3.10 The stated policy aim of the premium is to free up housing stock for local need. If the aim is achieved, council tax receipts might reduce especially if occupied by single persons who receive a 25% discount. A prudent assumption about taxbase growth has been included in the assumptions for future financial planning.
- 3.11 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.
- 3.12 Costs are anticipated to increase by £30m in 2025/26 because of staff salary increases, inflation of supplies and services, the employer national insurance shortfall and other cost changes. Set against a £25m grant and precept increase requires the use of other resources and cost reductions to balance the budget.

- 3.13 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.
- 3.14 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 £14 increase in the precept, the increase in the government grant and use of other resources, including earmarked reserves, it will not be enough to balance the £426.5m gross revenue budget requirement which means a further £5.0m of savings are required to balance the budget for 2025/26.
- 3.15 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 2025/26 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.
- 3.16 The approach set out in the MTFS is expected to deliver a balanced revenue budget for 2025/26 of £421.5m, but the future is uncertain as we await the process and outcome of the Government's Comprehensive Spending Review in Spring 2025 to learn what our grant and precept resources could be. In the meantime, assumptions have been included to estimate the future years budgets.
- 3.17 The management of the 2025/26 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 Home Office data offers reassurance that Sussex is a safe county – neighbourhood crime remains low – Sussex is the 13th lowest force nationally (of 43 forces) for risk of crime, having a rate of 745 crimes per 100,000 population.

- 4.3 Over the last 12 months, the profile of contact from the public has changed with the force experiencing a 10% reduction in emergency calls (999) and 30% increase in non-emergency calls (101) when compared to the same period the previous year. Non-emergency contact now constitutes 56% of total contact demand.
- 4.4 Despite the reduction in 999 calls the volume of Emergency Response (Category A) incidents has been increasing, and Sussex Police attends on average 231 emergency incidents per day.
- 4.5 Over the last 12 months the benefits of the investment in new contact management technology and contact officer training have been realised. Sussex Police is now one of the best performing forces for 999 call answering time within its similar group (MSG) of forces, and consistently one of the top performing forces in the country. Sussex Police's 101 abandonment rate has almost halved over the past year, and average 101 call wait times are routinely under three minutes.
- 4.6 Public safety/welfare incidents make up the largest proportion of total incidents that the force attends. There has been a notable rise in mental health related emergency incidents, which are becoming increasingly complex and time consuming for officers. Efforts with partners continue to ensure the public receive help and support from the most appropriate service in these instances.
- 4.7 Total recorded crime has risen year on year since 2017 (with the only exception being the pandemic year of 2020). 2023 saw a peak in recorded crime and levels remain high in 2024. There have been some fluctuations in the profile of recorded crime, particularly a sustained increase in retail crime and low-level violence without injury. Neighbourhood crime, such as burglary and vehicle crime, has not grown, and Sussex is not seeing the same rises as some other areas in the country.
- 4.8 In 2024, Sussex Police recorded the highest volume of serious crime since 2016, highlighting the continued protection of the Force's proactive capabilities in disrupting drug crime. The investment that the force has made in pro-active activity has led to an increase in the number of drug trafficking offences uncovered and solved.
- 4.9 Sexual offences continue to rise year on year, driven in part by the growth of digitally enabled offending such as circulation of self-generated indecent imagery. This is a nationally growing issue, and demand in this area is anticipated to rise with the increased use of smartphones and time online.
- 4.10 The number of reported rape offences has remained consistently high with the force recording on average six per day. The Op Soteria national operating model has become embedded in force since its implementation in July 2023. Since then, enhanced training has been delivered to specialist investigators and first responders, resourcing has been increased, and the force has focused on investing in and building upon its public protection capacity. Charged outcomes for rape offences have subsequently increased but this is an area of considerable pressure for the force and therefore a programme is underway to restructure and specialise Public Protection rape and safeguarding investigation teams.

- 4.11 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, and Premier League football matches are resource intensive and must be balanced against daily demand. Unplanned demand is a growing risk for the force, highlighted by the local resources needed, and the mutual aid requirement to support other forces during the rioting in response to the attacks in Southport in the summer of 2024.
- 4.12 The infographic attached at Appendix 4 shows the Sussex Police average incidents and crimes per day in 2024.
- 4.13 In 2025/26, 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.
- 4.14 Sussex Police achieved its aim under the government's Operation Uplift programme of having 3,251 officers (headcount) by 31st March 2024, and is committed to maintaining a total headcount of at least 3,226 police officers (this includes 60 extra posts which were funded as additional uplift for two years by government). As of 31 March 2012, the police establishment for comparison was 2,959.
- 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 However, with increasing demand, and 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, Sussex PCC and Sussex Police have robust business planning processes which are aligned to deliver the priorities in the PCC's Police and Crime Plan.
- 4.17 The precept increase of £14 for 2025/26 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 £14 precept uplift in 2025/26 would enable Sussex Police to meet the increased costs, including the shortfall in the Employer National Insurance costs resulting from the increase, 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 £14 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 The council tax precept for Sussex was one of the lowest - 31 out of 37 - of English policing bodies during 2024/25 at £252.91 per annum for a Band D property. The median was £274.50.
- 5.6 A £14 increase on a Band D property will be equivalent to 27p per week / £1.17 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 £1.17 per month per household for the Police element.
- 5.7 The PCC is, therefore, proposing to increase the Band D precept by £14 for 2025/26 taking it from £252.91 to £266.91 per annum per household. This still ensures that Sussex remains within the lowest quartile for police precepts in England.

**Mark Streater**  
**Chief Executive, Office of the PCC**

**Jo Shiner**  
**Chief Constable,**  
**Sussex Police**

**Iain McCulloch**  
**Chief Finance Officer, Office of the PCC**

**Peter Appleton**  
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## **Appendices**

Appendix 1 – Draft Medium-Term Financial Strategy 2025/29

*Appendix 1a – Reserves Policy [included within above report]*

*Appendix 1b – Sussex Financial Risks Register*

*Appendix 1c – Prudential Indicators [included within above report]*

*Appendix 1d – MRP Statement 2025/26 [included within above report]*

*Appendix 1e – Capital Strategy*

Appendix 2 – Precept Consultation Results

Appendix 3 – Engagement Summary Analysis

Appendix 4 – A Day in the Life of Sussex Police 2024 – Infographic

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**Sussex  
Police & Crime  
Commissioner**



**Medium Term Financial Strategy 2025 - 2029**

VERSION – 2.1

DATE – 22.01.2025

STATUS - SUPPORTING  
DOCUMENT FOR THE POLICE  
AND CRIME COMMISSIONERS'  
PRECEPT PROPOSAL TO THE  
POLICE AND CRIME PANEL  
31.01.2025

ACCESSIBILITY

The document has been created  
using Microsoft Word, has been  
reviewed using the accessibility  
function and saved as PDF.



## **MEDIUM TERM FINANCIAL STRATEGY 2025/2026 to 2028/2029**

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

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**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

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## 1 Foreword from the Police & Crime Commissioner

1.1 I am one of 37 elected Police & Crime Commissioners (PCCs) across England and Wales. I was re-elected to serve a fourth term as Sussex PCC in May 2024 to continue to articulate the public's policing priorities and concerns, ensuring that the Chief Constable provides effective and efficient policing across the county.

1.2 Having served as Sussex Police & Crime Commissioner since 2012, I have the experience and proven track record to continue making a difference to policing our county. As your PCC, I have robustly held the police to account on behalf of residents, successfully supported victims of crime and invested heavily in frontline policing.



1.3 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.

1.4 I have a statutory duty to publish a Police & Crime Plan which sets out the strategic direction for policing our county with objectives for how policing will be delivered in Sussex up to 2028. This plan drives the Chief Constable's Operational Delivery Plan.

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

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

1.7 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.

1.8 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.

1.9 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  
31 January 2025

## **2      The Financial Plan: Chief Finance Officer Narrative Statement**

### **Managing Your Money**

- 2.1      I am responsible for preparing this financial strategy which I construct with the assistance of the Chief Constable's Chief Finance Officer, other staff and officers for presentation to the PCC for approval.
- 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.
- 2.4      In July 2024 the incoming Chancellor of the Exchequer announced a multi-year spending review to conclude in spring 2025 (SR2025). They also announced changes to the Charter for Budget Responsibility to require spending reviews to be held every two calendar years, covering a spending period of at least three years, saying that this would ensure there will always be up to date medium-term departmental spending plans. The Chancellor indicated that the decision-making in SR2025 would reflect the government's 'mission-led' approach. She further announced that the government would establish a new Office for Value for Money (OVfM) to help it "put value for money at the heart of decision-making" and to recommend system reforms.
- 2.5      Leading up to the SR2025 the government has issued a settlement for just the 2025/26 financial year.

### **Local Government Reform**

- 2.6      The Government published the English Devolution White Paper: Power and partnership: Foundations for growth in December 2024. The white paper proposes to extend devolution to all parts of England, with more powers and funding for local areas.
- 2.7      It proposes the creation of new 'Strategic Authorities', which would be responsible for strategic planning, transport, and economic development in their areas.
- 2.8      It proposes to give more powers to mayors, including powers over transport, housing, public safety and skills. The paper expresses a preference for unitary local government, with the aim of replacing two-tier systems with single-tier councils. It does not propose any major structural changes to policing itself. It does not suggest abolishing PCCs, merging police forces, or transferring significant policing powers to local authorities. The focus is more on how policing can work more effectively with reformed local government structures to deliver better outcomes for communities. With this may come more resources, but also added responsibilities on policing.

### Planning for an Uncertain Future

- 2.9 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.
- 2.10 The Group's revenue budget is primarily comprised of personnel costs (approximately 80%) and other costs (approximately 20%). The primary driver of financial uncertainty and cost is the rate of increase in the pay bill.

### Workforce Costs

- 2.11 Police Officer Pay Increases (staff increases are similar)
- 2019-2021: Police officer pay experienced a period of limited increases or even freezes.
  - 2022: A pay increase of £1,900 per officer (4-5%) was awarded.
  - 2023: A further increase of 7% was awarded.
  - 2024: A 4.75% increase was awarded.
- 2.12 Budgetary Impact of Pay Increases - The 7% pay increase approved in July 2023, which exceeded the budgeted amount, necessitated additional funding of £7.1 million. However, this was insufficient to fully cover the increased costs for both officers and staff. A similar situation arose in 2024 with the 4.75% pay increase.
- 2.13 At the end of July 2023, the then 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.
- 2.14 The underlying issue is the discrepancy between the Home Office's grant allocation formula, which is based on a funding formula rather than the actual profile of officer pay including increments that inflates the costs. This mismatch leads to recurrent costs that are not covered by government grants and must be funded through local council tax resources.
- 2.15 The increase to employers National Insurance Contributions (NIC) and the change in the threshold that they are payable will cost Sussex PCC/Police and estimated £6.2 million for 2025/26. The Home Office has provided a grant of £5.5 million to cover the costs arising from changes but this is not enough to cover the actual estimated cost, leaving a shortfall of at least £700k as the grant does not cover overtime and other pay costs that attract NIC.

### Operating Cost Increases

- 2.16 The other expenditure in the Group's revenue budget comprises the costs of enabling policing, services to victims and communities. The costs of the

vehicles including purchase, operating and maintaining buildings, provision of equipment, IT infrastructure and devices, communications devices and systems, services to victims of crime, forensics and many other ancillary items make up the remaining 20% of the budget.

- 2.17 These costs are exposed to price rises. The geopolitical, financial and social situations around the world and in Europe continue to create financial pressures and uncertainties for financial planning. The uncertainty and unpredictability influences costs and makes it difficult to plan our finances accurately. 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.
- 2.18 Whilst the rate of change to inflation has reduced from its double-digit highs, prices are rising month on month just at a slower pace. For context, prices have risen by 34% since Q3 2019. Most 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. At the time of writing, oil prices were also increasing. This was driven by a combination of rising demand and the weakening of the British Pound against the US Dollar. This situation fuelled concerns that it could contribute to higher inflation.
- 2.19 The increase to employers National Insurance Contributions (NIC) and the change in the threshold that they become payable will impact on suppliers and essential service providers such as Victim Support and charities that supply services to the PCC and Chief Constable. It is expected that those suppliers and service providers impacted will look to negotiate additional funding and/or trim their services to match their costs to remain financially viable.
- 2.20 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, these prices are unpredictable.

### **The Costs of Capital**

- 2.21 We also manage the costs of borrowing money for long-term investments, such as buildings or equipment. Interest rates have been fluctuating. While higher rates mean we earn more interest on our savings, they also make new borrowing more expensive.
- 2.22 UK government bond prices (Gilt's) rather than the Bank of England Base Rate play a crucial role in determining the cost of borrowing for local authorities through the Public Works Loans Board (PWLb). PWLB interest rates are determined by adding a margin to the yield on gilts. Fluctuations in gilt yields directly translate into changes in PWLB interest rates, impacting the cost to the PCC to borrow. The UK's long-term borrowing costs increased to the highest level in more than a quarter of a century on 07 January 2025 after the first of a string of government bond sales due over the coming weeks. The 25 year PWLB interest rate was 6.15 percent on 14 January 2025. The Government plans for near record debt sales could increase the cost of

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

these gilts even further if the market appetite for bonds reduces.

- 2.23 The need to borrow is increasing as our revenue capacity to fund these items outright reduced. Legislation requires that money is set aside to meet the costs of debt even if internal balances are used to fund them in the short term. So, the capital plans are important and a key element of this strategy. Further detail on capital can be found later in this Strategy. In addition, risk is addressed throughout with the detail included in Appendix B.

**A Budget Shortfall of £5m after Precept and Grant**

- 2.24 The total gross revenue budget for 2025/26 will be £426.5m an increase of £30m (£396.5m 2024/25). 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 £243.5m. The balance of £176.6m 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 2025/26 it is estimated to account for 42%. With Sussex Police struggling to meet the costs of operations the opportunity to increase the precept by £14 (5.5%) is welcomed.
- 2.25 Even with the £14 increase to the precept, expenditure will still have to be reduced by £5.0m to balance the budget in 2025/26 at £421.5m. 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.

**Use of Reserves**

- 2.26 Reserves can be split into two main types. Those that are held to mitigate risk, such as the General Reserve and Insurance Reserve, and those that are earmarked for specific purposes. Earmarked reserves including the Change Management Reserve and Delegated Budget Holder reserves hold sums that have been set aside, through prudent budgeting, to smooth the transition of change and to help fund the change programmes required to generate sustainable savings.

**Must Sustain Police Officer Numbers**

- 2.27 The Home Office Police Uplift Programme has continued to encourage forces to maintain officer numbers through their performance grant mechanism. A financial penalty of up to £7.5m (£9.2m 2024/25) is triggered if the officer numbers are not maintained throughout the year. The details of maintenance grant terms for 2025/26 are not yet published though. However, it is expected that Sussex Police must continue to maintain its target headcount of 3,226 in September 2025 and March 2026 to ensure the full grant is received.

- 2.28 The effective ringfencing of the police officer numbers means that budget savings cannot be achieved by reducing police officers in 2025/26. This places the burden of further budget savings on all other remaining unprotected budgets including police staff.

**Other Strategies**

- 2.29 A new Estates Strategy will be published in February 2025 which feeds into this financial strategy. The capital requirements to bring the estate to modern standards is more than the resources that are available to the PCC. The PCC is limited in the borrowing that can be taken to fund capital schemes for the Joint Transport Strategy, Estates Strategy and IT Strategy. This constraint is particularly notable when there are pressures to decarbonise.
- 2.30 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 2025/26. The General reserve has been maintained at 4% of the net revenue budget throughout the MTFS period and more details can be found later in this Strategy.

**Finally**

- 2.31 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 2025/26. However, this is with the caveat that it is of the utmost importance that management works to find sustainable savings.
- 2.32 Senior leaders have 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 Chief Finance Officer 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 2025/26 to 2028/29 plus the anticipated outturn position for the current year (2024/25).
- 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 new Police & Crime Plan 2024/28, 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 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. It is therefore essential that the PCC has resilient finances 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 In July 2024 the incoming Chancellor of the Exchequer announced a multi-year spending review to conclude in spring 2025 (SR2025). She also announced changes to the Charter for Budget Responsibility to require spending reviews to be held every two calendar years, covering a spending period of at least three years, saying that this would ensure there will always be up to date medium-term departmental spending plans. The Chancellor indicated that the decision-making in SR2025 would reflect the government's 'mission-led' approach. She further announced that the government would establish a new Office for Value for Money (OVfM) to help it "put value for money at the heart of decision-making" and to recommend system reforms.
- 4.3 Leading up to the SR2025 the government has issued a settlement for just the 2025/26 financial year.
- 4.4 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 2024/28.
  - 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 demonstrate value for money and continue to drive further productivity and efficiency gains.
- Allowing strategy to be set out in financial terms.
- 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 2025/26 to 2028/29 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 Officers, 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 respective Chief Finance Officers, 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 2025/26 to 2028/29 version of the MTFS has been revised to include:

- The addition of a financial year 2028/29.
- The Home Office policing grant settlement for 2025/26.
- The inclusion of a precept increase of £14 for 2025/26 and assumptions of increases in future years.
- Revised revenue and capital budgets including appropriate planning assumptions.
- 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 2024/28**

- 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 2021/24 Plan has been published for 2024/28. 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.
- 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:
- Police and Crime Plan Priority 1 – PROTECT: Prevent crime and support victims and witnesses.
  - Police and Crime Plan Priority 2 – CATCH: Investigate crime and bring offenders to justice.
  - Police and Crime Plan Priority 3 – DELIVER: Improve trust in policing and build public confidence.
- 7.5 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.
- 7.6 The Chief Constable has published the Sussex Police policing delivery plan.



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.](#)

- 8.8 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](#).
- 8.9 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.
- 8.10 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.
- 8.11 The JAC terms of reference, agendas and minutes can be found on the PCC website here: [Joint Audit Committee](#).
- 8.12 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.
- 8.13 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 \(AGS\)](#) for both corporations sole.
- 8.14 The Statements of Accounts and Annual Governance Statements for the year ended 31 March 2024 were published in draft on 31 May 2024 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 2024. They are now expected to be approved in February

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

2025.

- 8.15 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 Government's proposals to reset the system of local authority audit so that auditors able to focus on providing assurance on public bodies' most recent financial statements was entered into legislation in Autumn 2024. The reset is now as follows:
- 8.16 It set a backstop date of 13 December 2024 for financial years (FYs) up to and including 2022/23 and five subsequent backstop dates:

| Financial Year | Backstop date    |
|----------------|------------------|
| 2023/24        | 28 February 2025 |
| 2024/25        | 27 February 2026 |
| 2025/26        | 31 January 2027  |
| 2026/27        | 30 November 2027 |
| 2027/28        | 30 November 2028 |

- 8.17 The audited accounts and AGS for 2022/23 were presented to the Joint Audit Committee and recommended for signature on 5 December 2024 and approved for signature. The 2023/24 accounts and AGS are due to be approved in February 2025.

**Police Efficiency, Effectiveness and Legitimacy**

- 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.

### **Force Management Statements**

- 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.

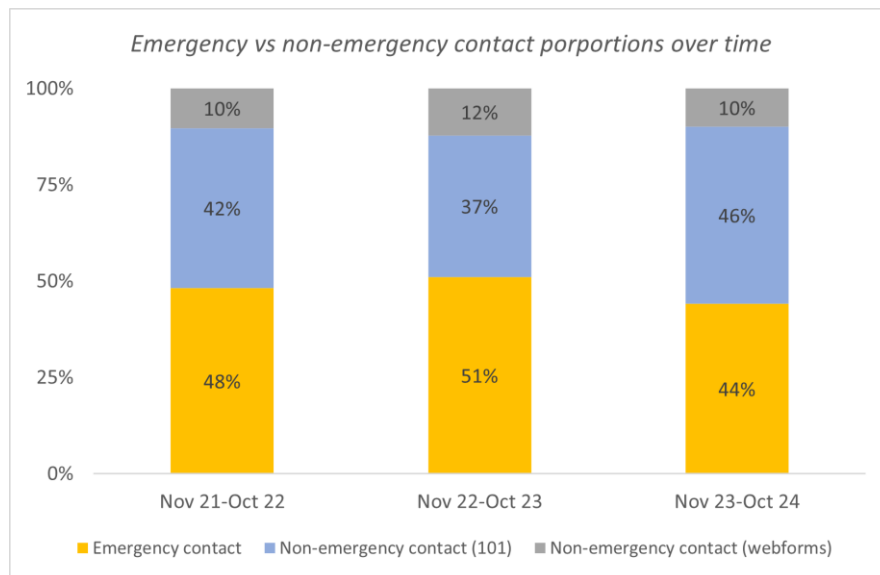
## **9 Sussex Police – Managing Complex Demand: Protect, Catch, Deliver**

### **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.

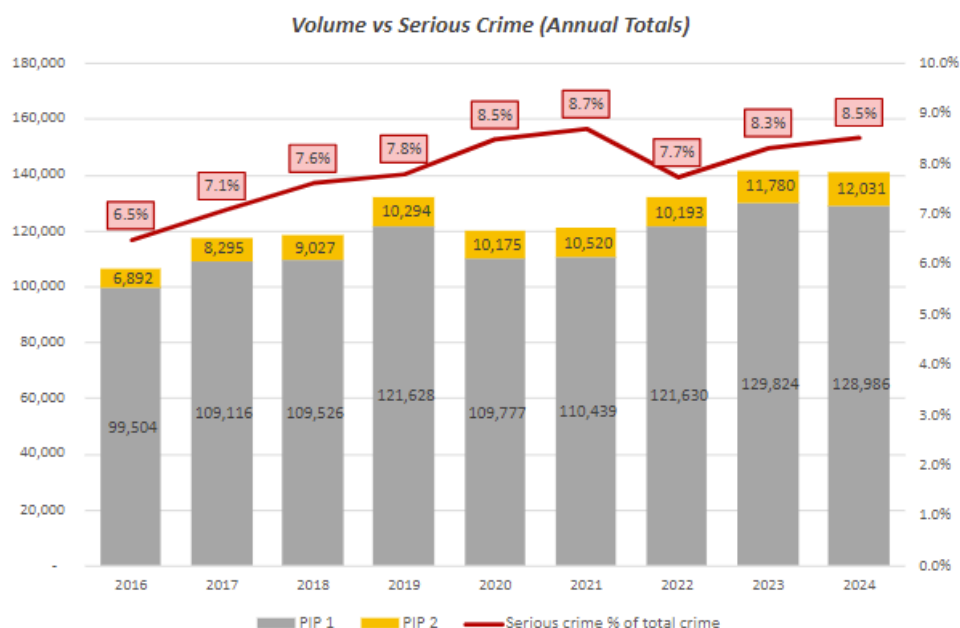
### **9.2 Context and Demand**

- 9.2.1 Home Office data offers reassurance that Sussex is a safe county – neighbourhood crime remains low – Sussex is the 13th lowest force nationally (of 43 forces) for risk of crime, having a rate of 745 crimes per 100,000 population.
- 9.2.2 Over the last 12 months, the profile of contact from the public has changed with the force experiencing a 10% reduction in emergency calls (999) and 30% increase in non-emergency calls (101) when compared to the same period the previous year. Non-emergency contact now constitutes 56% of total contact demand.

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N.B this data excludes email contact which ceased as a contact channel in July 2022

- 9.2.3 Despite the reduction in 999 calls the volume of Emergency Response (Category A) incidents has been increasing, and the force attends on average 231 emergency incidents per day.
- 9.2.4 Over the last 12 months the benefits of the investment in new contact management technology and contact officer training have been realised. Sussex Police is now one of the best performing forces for 999 call answering time within its similar group (MSG) of forces, and consistently one of the top performing forces in the country. Sussex Police's 101 abandonment rate has almost halved over the past year, and average 101 call wait times are routinely under three minutes.
- 9.2.5 Public safety/welfare incidents make up the largest proportion of total incidents that the force attends. There has been a notable rise in mental health related emergency incidents, which are becoming increasingly complex and time consuming for officers. Efforts with partners continue to ensure the public receive help and support from the most appropriate service in these instances.
- 9.2.6 Total recorded crime has risen year on year since 2017 (with the only exception being the pandemic year of 2020). 2023 saw a peak in recorded crime and levels remain high in 2024. There have been some fluctuations in the profile of recorded crime, particularly a sustained increase in retail crime and low-level violence without injury. Neighbourhood crime, such as burglary and vehicle crime, has not grown, and Sussex is not seeing the same rises as some other areas in the country.
- 9.2.7 In 2024 Sussex Police recorded the highest volume of serious crime since 2016, highlighting the continued protection of the force's proactive capabilities in disrupting drug crime. The investment that the force has made in pro-active activity has led to an increase in the number of drug trafficking offences uncovered and solved.



- 9.2.8 Sexual offences continue to rise year on year, driven in part by the growth of digitally enabled offending such as circulation of self-generated indecent imagery. This is a nationally growing issue, and demand in this area is anticipated to rise with the increased use of smartphones and time online.
- 9.2.9 The number of reported rape offences has remained consistently high with the force recording on average six per day. The Op Soteria national operating model has become embedded in force since its implementation in July 2023. Since then, enhanced training has been delivered to specialist investigators and first responders, resourcing has been increased, and the force has focused on investing in and building upon its public protection capacity. Charged outcomes for rape offences have subsequently increased but this is an area of considerable pressure for the force and therefore a programme is underway to restructure and specialise Public Protection rape and safeguarding investigation teams.
- 9.2.10 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, and Premier League football matches are resource intensive and must be balanced against daily demand. Unplanned demand is a growing risk for the force, highlighted by the local resources needed, and the mutual aid requirement to support other forces during the rioting in response to the attacks in Southport in the summer of 2024.

### 9.3 **Looking forward**

- 9.3.1 Against an increasingly challenging economic backdrop, Sussex Police is likely to continue to see growth in crime reporting. Data-driven demand modelling and analysis of recent trends show a shift towards increased complexity and adapting criminal behaviours. Incidents that they are attending are becoming more complex and taking more time. In 2016 the average time an officer spent at an incident was 36 mins. In 2024 the

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average time at scene was 48 minutes, an increase of 33%.

- 9.3.2 The standards required by CPS for a charging decision have become higher which means more work is involved for each individual case. Building evidence is also taking longer and involves more specialist skills because offending often has an element of virtual/online activity (for instance stalking cases routinely involve criminal activity on social media platforms). This shift is creating substantial workloads for officers related to evidential material, disclosure and file build complexity.
- 9.3.3 Child Criminal Exploitation and County Lines continues to pose a threat, and often involve vulnerable victims with complex needs. The impact of rising prices for living expenses has exacerbated poverty levels in the UK over the past two years, leading to poor economic opportunities and increased social isolation for some citizens. Rising rates of school absence and children missing in education provide opportunities for recruitment and abuse by criminal networks.
- 9.3.4 Organised Immigration Crime is an area of concern nationally with law enforcement working more closely 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 Sussex Police 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 and information sharing with Thames Valley Police, Hampshire Police and Surrey police forces continues to identify opportunities for efficiency and enable closer working.
- 9.3.8 Over 2023/24, Sussex Police established a dedicated programme – Op Unify – which bolstered their core investigative functions using Operation Uplift and precept funded posts and improved their initial call grading and response to crime. This 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 The force achieved its aim under the government's Uplift programme of having 3,251 officers (headcount) by 31st March 2024, and is committed to maintaining a total headcount of at least 3,226 police officers (this includes 60 extra posts which were funded as additional uplift for two years by government).

9.4.2 The new capability delivered during the Operation 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
- Intelligence Development
- Response
- Investigative functions

9.4.3 However, due to the growth in investigative workload demand, particularly for serious crime and sexual offences, a strategic risk for the force is our investigative/detective capacity. Increasing the number of and retaining detectives is a national issue and ongoing priority for the force. The strength to establishment gap in detectives across the force has improved over 2024/25 as new detectives have been recruited and the force has put in place new plans for retention and wellbeing, but this is still an area of pressure for the force.

9.4.4 The force continues to modernise with an ongoing programme of work dedicated to the improvement of digital forensics (recognising the importance of effectively and ethically managing mobile phone data). The force also has 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. Sussex Police aspires to be a leading force in using data to improve operational effectiveness and efficiency and to ensure resources are appropriately targeted.

**9.5 Use of Investment**

9.5.1 Sussex Police has improved services by targeting the additional police officers funded via Operation Uplift on the delivery of the public policing priorities in the Police and Crime Plan. Remodelling frontline services to deal with the growth in emergency incidents, the wider demand from incidents and crime, and transforming enabling functions to ensure the organisation is as efficient and effective as possible.

9.5.2 The force's activity has been focused on sustaining and improving its operating model to capitalise on the investment. This activity has been

targeted as follows:

**9.5.3 Police and Crime Plan Priority 1 – PROTECT: Strengthen policing, tackle crime, prevent harm and anti-social behaviour**

- Continued channeling of the Operation Uplift additional police officers into local Response teams has meant that over the last 12 months, officer strength, a measure of filling vacant roles, in Response has increased from 87% to 98%.
- Under Op Unify, a new call grading process has sharpened Sussex Police focus on ensuring their response to the public is appropriate, efficient, and effective. Implementation is still in its early stages, but there have been notable benefits in terms of increased Response team capacity. This has enabled them to respond to calls for service in a timely manner as well as generating more opportunities for proactive policing including arresting outstanding suspects.
- A significant feature of the new call grading policy is the creation of a new remote team, the Initial Investigation Unit, to service reports of non-emergency crime, where victims do not require in person police attendance. Victims are now offered an appointment and speak with a police officer via telephone within 72 hours of the report. The benefits of using technology to respond when appropriate are tangible, improving victim service as well as response times to those emergency incidents which require in person attention.

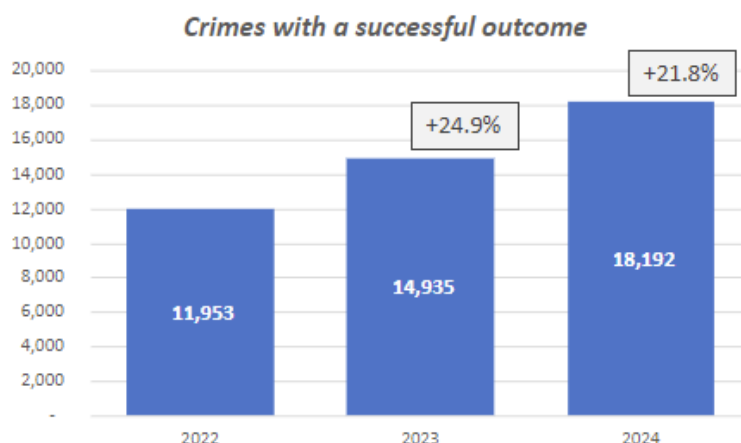
**9.5.4 Police and Crime Plan Priority 2 – CATCH: Relentless disruption of serious and organised crime**

- The Specialist Enforcement Unit targets and disrupts serious, organised, and persistent criminals across the Sussex road network. Intelligence led, the team have the advanced driving skills and assets to conduct operations and support other force departments in their policing objectives.
- Op Safety, Op Sceptre and the Habitual Knife Carrier matrix all contribute to the prevention of serious violence in Sussex, an initiative that has been recognised nationally as good practice.
- Sussex Police was selected as one of four forces to trial Serious Violence Reduction Orders (SVROs). As of September 2024, the force had issued 24 orders and continues to actively promote their use with an additional 60 cases being scoped for suitability.
- In late 2023 Sussex Police and partners from the Community Safety Partnership launched Clear, Hold, Build (CHB) in Northgate, Crawley, a Home Office approved tactic in response to serious organised crime in communities. The project is now in the Build phase and awaiting results of an impact evaluation, but early indications are positive.

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

- Last year Sussex Police delivered a 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.

- Following the successful adoption of the Op Soteria principles and mobilisation of a dedicated rape investigation team, the force is undertaking a restructure of its Public Protection model aiming to increase the number of specialist investigators and embed best practice in anticipation of an increase in future demand.
- As part of the Op Unify changes, Sussex Police is specifically addressing Domestic Abuse performance (response and investigations) as a key area under the Force's Priorities Delivery Plan. Increases have already been seen in the number of solved crimes, and work continues to improve response times to calls for service.
- The impact of previous years precept and uplift investment is visible in their performance: in 2024 Sussex Police solved 50% more crimes than it did in 2022.



9.5.6 Looking forward, Sussex Police faces a significant challenge. Investigative workloads are 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, Sussex Police will need to generate further efficiencies to balance their budget.

## 9.6 **Finally**

- 9.6.1 Sussex Police need sufficient money to maintain the resources and protect what has been built up over the past four years against the real pressures of rising prices, tough performance measures and limited grant and precept.
- 9.6.2 The increased precept in 2025/26 will be critical for Sussex Police to maintain the progress that has been achieved 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 for the public. It will ensure that Sussex Police can retain an effective operating model, keeping new recruits on the frontline attending more calls, more swiftly, getting more positive outcomes for victims.

## 10 Police Officers and Staff

- 10.1 On 5 September 2019, the then Prime Minister announced the Police Uplift Programme (Operation Uplift), a commitment to recruit an additional 20,000 police officers (headcount) in England and Wales by 31 March 2023. Throughout the associated recruitment campaign, a quarterly statistical bulletin on 'Police officer uplift' was published, which included progress on the recruitment of an additional 20,000 police officers (headcount) in England and Wales by 31 March 2023.
- 10.2 There were [147,746 full-time equivalent \(FTE\) officers](#) in post as at 31 March 2024 in the 43 territorial police forces in England and Wales this was an increase of 0.2% on March 2023 (up 312 FTE from 147,434 officers). The government stated that was the highest number of police officers since comparable records began (in the year ending March 2003), higher than the previous peak of 147,434 FTE police officers in March 2023. Sussex [proportion](#) is approximately 2.15% of the national total.
- 10.3 Following Operation Uplift, Sussex Police must maintain a Police Officer baseline of 3,166 Officers (headcount). In addition to this number the force has committed to recruit an additional 60 Police Officers in the financial year 2024/2025 with an enhanced target of 3,226 Officers. As of 31 March 2012, the police establishment for comparison was 2,959.
- 10.4 The maintenance funding grant is split evenly over the financial year and paid according to Officer headcount, Sussex Police must ensure that the baseline was met on 30 September 2024 and 31 March 2025 in order to be able to claim the full grant amount. The Home Office will withhold £40,000 per officer under the baseline, to a threshold of 30 Officers or 1.5% of the total officer headcount if the target has not been reached on these dates. Sussex Police achieved the officer headcount as of September 2024 and is planned to achieve the same as at the 31 March 2025. The details of the terms of the new maintenance grant 2025/26 are due to be published in January 2025.
- 10.5 To avoid any financial penalties Sussex Police must maintain a healthy pipeline of candidates for the entry routes of becoming an Officer. There are four entry routes for Police Officers: The Police Constable Degree Apprenticeship (PCDA), The Police Constable Entry Programme (PCEP), The Detective Degree Holder Entry Programme (DDHEP) and the Detective Constable Entry Programme (DCEP). Each entry route has its own eligibility criteria that follows national guidelines where candidates have to pass a behavioural style questionnaire and situational judgement test, attend an Online Assessment Centre and an in-person interview before pre-employment checks can commence. These checks consist of completing the fitness test, medical clearances, biometric vetting, substance misuse testing, vetting and reference checks.
- 10.6 A dedicated Attraction Team have created tailored recruitment campaigns and materials to appeal to suitable candidates with the right skills, behaviours, and experience to perform the role. Utilising, the forces' employer brand of "I am Sussex Police" they attend local colleges, universities and other opportunities such as Career Fairs with external partners to promote the force. The Attraction Team also run Webinars for

interested candidates to learn more about the role and offer one-to-one conversations for greater understanding on the role or the recruitment process. Campaigns also incorporate plans to increase representation from the local communities.

- 10.7 Sussex Police has a flexible workforce plan to manage planned intakes throughout the year and adapt to changes in the attrition levels to ensure the force remains on track to reach the baseline at the check points stated above. The force has a variety of measures to aid retention of Officers (and Staff), such as Flexible working options, Flexible Retirement Options and the Retire & Rejoin Scheme. Data from Exit Interviews, and Stay Conversations which have been introduced, help the force to fully understand reasons why Officers and Staff choose to resign, this is analysed with the aim to resolve any recurring issues.
- 10.8 On 30 September 2024, there were 2,386 members of Police Staff working within Sussex Police, undertaking a variety of roles, such as answering 999 calls, supporting investigations, overseeing the management of the fleet and estate, to support front line policing. Police Staff roles have differing terms and conditions, and recruitment is undertaken when required. The force must maintain a vacancy factor to align to the staffing budget, this is currently set at 10% per department.
- 10.9 Sussex Police is committed to supporting the PCC is providing the role of Police Community Support Officers (PCSOs) across the county. As of 30 September 2024, there were 253 PCSOs in place, out of a budgeted establishment of 295. Attraction to this role has been challenging whilst the force remains open for Police Officer recruitment, as the role is seen as a steppingstone to become an Officer. There are planned recruitment campaigns in place to outline the unique qualities of the role and attract further applications in order to fill the establishment.
- 10.10 The overall budget for 2024/2025 to cover all Police Officer, Police Staff and PCSO Pay is £344,238,150.

## 11 Partnership Working

- 11.1 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.
- 11.2 **'Policing Together' – Collaboration Programme with Surrey Police**
- 11.2.1 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.
- 11.2.2 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).
- 11.2.3 A single Chief Finance Officer 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.
- 11.2.4 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.
- 11.2.5 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.

### **11.3 Other Partnership Working**

11.3.1 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.

11.3.2 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.

11.3.3 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)

11.4 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 accommodates 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.

11.5 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.

### **11.6 BlueLight Commercial**

11.6.1 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

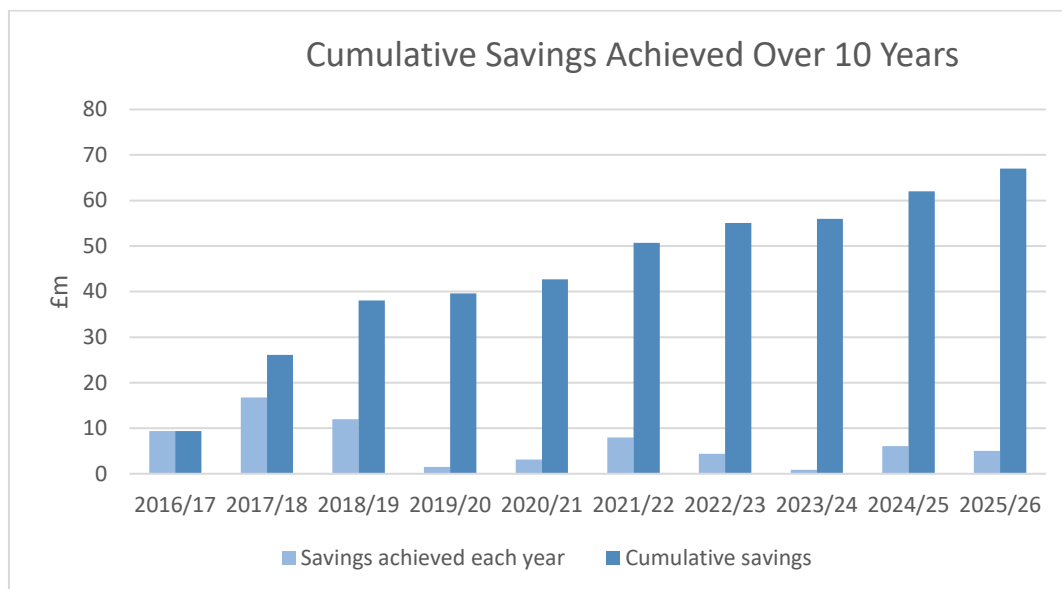
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and effective commercial services in support of this sector. It is a not for profit, private company limited by guarantee, and under the procurement regulations able to act as a contracting authority to create a single voice to the market with an agile commercial engagement model.

- 11.6.2 The company has a comprehensive workplan and expert workforces and is working on all the categories of supplies and services consumed by police forces including vehicles and air support, property, people and professional services, social value and revenue, suppliers and markets and shared services. Each category is focussed on value for money, generating savings and building resilient supplies. They are also looking at decarbonisation reduction opportunities with energy supplies too.
- 11.6.3 The company has merged with 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.
- 11.7 **Community Safety Partnerships** – In 2024/25, 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 2025 for the financial year 2025/26.
- 11.7.1 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/annual-report).

## 12 Financial Context

- 12.1 Reductions in and the freezing of government grant funding between 2012/13 and 2022/23 and other costs have resulted in Sussex making £67m of reductions and efficiencies over the last ten years 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.



- 12.2 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.

| Year    | Band D Precept Limit |
|---------|----------------------|
| 2018/19 | £12                  |
| 2019/20 | £24                  |
| 2020/21 | £10                  |
| 2021/22 | £15                  |
| 2022/23 | £10                  |
| 2023/24 | £15                  |
| 2024/25 | £13                  |
| 2025/26 | £14                  |

- 12.3 The council tax referendum limit for English Forces in recent years to provide additional flexibility for all PCCs is provided in the table above.
- 12.4 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.
- 12.5 The Government wants forces to maintain police officer numbers throughout 2025/26 so that communities can receive the benefits of this investment.

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There is an allocation of £376.8 million for the maintenance of additional officers for 2025/26, to be distributed as follows:

- £106.7 million will be paid to the forces who volunteered to recruit additional officers as an 'additional recruitment top up grant'.
- £270 million will be ringfenced funding, which will be allocated via funding formula shares.

12.6 Sussex Police predicts that it will have 3,296 officers (headcount) by 31st March 2025 against a headcount target of 3,226. 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.

12.7 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 £7.5m in 2025/26 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 3,226 police officers by 31 March 2026 to avoid a penalty.

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

- 18th lowest Net Revenue Expenditure (NRE) per head of population nationally at £207.50 (excluding national functions and PCC) (Most similar group = £200.33; nationally = £243.43; (Source: p.4 HMICFRS website 2023/24 [HMICFRS Value for Money Profiles](#))
- 7<sup>th</sup> lowest precept of any PCC in England and Wales at £252.91 per Band D equivalent household 2024/25.
- 5<sup>th</sup> lowest total funding per head of population at £196.82 (all grants and precept).

### 12.1 **Resources - Police Grant Settlement 2025/26**

12.1.1 The 2025/26 Provisional Settlement was announced on 17 December 2024 in a [written statement](#) by the Policing, Fire and Crime Prevention Minister, Dame Diana Johnson. The provisional Police Grant Report (England and Wales) 2025/26 was laid before Parliament on 19 December 2024.

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

12.1.3 The Government states that it remains committed to ensuring the police are properly funded without placing excessive burden on local taxpayers. The maximum threshold is to be £14 for a Band D property which is the council tax referendum threshold.

12.1.4 The Home Office state that if all PCCs increased their precept by £14 it would provide an additional £329.8m of resources when compared to 2024/25 for all PCCs.

12.1.5 The key elements of the national settlement are:

- Overall funding for policing nationally will increase by up to £1 billion compared to the 2024/25 funding settlement, bringing the total up to £19.5 billion for policing in 2025/26. Within this, funding to Police and Crime Commissioners (PCCs) will increase by up to an additional £986.9 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 2024/25 police funding settlement.
- This is a one-year settlement with a comprehensive spending review planned that will provide a three-year settlement.
- For 2025/26 the settlement has determined that the Band D increase is up to £14 without the need for a referendum.
- In 2024/25 the top slices/reallocations total £914.3m, a £123.7m decrease over last year (£1,038m). Primarily, this difference comes from a decrease in Arm's Length Bodies, Forensics, Cyber Crime, Tackling Exploitation and Abuse, Fraud and Police Productivity & Performance. There are increases in Special Grant, Regional and Organised Crime Units and Serious Violence.
- The funding settlement includes the officer pay awards.
- The settlement also includes funding the recruitment and redeployment of more neighbourhood police and PCSOs with an additional £100.0m to kickstart the first phase of 13,000 additional officers, PCSOs and special constables into neighbourhood policing roles.
- The settlement also includes £230.3 million to compensate territorial forces for the costs of the change to the employer National Insurance Contributions from 2025-26.
- The Police Capital Grant to PCCs ceased in 2021/22 but the Home Office does allocate capital to national projects as shown in the table below.

| 2024/25      | Police Capital               | 2025/26      |
|--------------|------------------------------|--------------|
| £m           |                              | £m           |
| 13.1         | Police Aviation              | 11.5         |
| 4.0          | Arm's Length Bodies          | 0            |
| 111.6        | Police Technology Programmes | 111.6        |
| <b>128.7</b> | <b>Total</b>                 | <b>123.1</b> |

12.1.6 The Home Office expect police to raise their ambition on efficiencies and drive forward improvements to productivity while helping to deliver safer streets. To enable this, the Home Office have launched the Commercial Efficiencies and Collaboration Programme which will initially focus on national buying frameworks and cost recovery.

12.1.7 The Home Office expect policing to approach the 2025/26 financial year with a focus on this Government's key priorities:

- Increasing the number of officers, PCSOs and special constables in neighbourhood policing teams.
- Tackling violence against women and girls.
- Reducing knife crime.

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- Tackling antisocial behaviour.

12.1.8 By doing these things, it hopes to increase public confidence in policing.

12.1.9 In 2025/26, funding for areas including Arms-Length Bodies, Cyber Crime, Forensics, Fraud, Police Productivity and Innovation and Tackling Exploitation and Abuse (including Violence against Women and Girls) will be decided as part of the Home Office's wider budget allocation process, with funding arrangements for specific programmes confirmed in due course.

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

*Table – Home Office Core Grant and Precept 2024/25 to 2025/26 – Comparison.*

| <b>£m</b> | <b>Grant</b> | <b>Precept</b> | <b>Total</b> |
|-----------|--------------|----------------|--------------|
| 2024/25   | 229.6        | 164.9          | 394.5        |
| 2025/26   | 243.5        | 175.5          | 419.0        |
| Change £  | 13.9         | 10.6           | 24.5         |
| Change %  | 6.1%         | 6.4%           | 6.2%         |

| <b>Proportion</b> | <b>Grant</b> | <b>Precept</b> | <b>Total</b> |
|-------------------|--------------|----------------|--------------|
| 2024/25           | 58.2%        | 41.8%          | 100.0%       |
| 2025/26           | 58.1%        | 41.9%          | 100.0%       |

12.1.11 Considering the Sussex position the summary of the comparable grant is set out in the table below.

| <b>Grants</b>                           | <b>2024/25<br/>£m</b> | <b>2025/26<br/>Plan<br/>£m</b> | <b>2025/26<br/>Provisional<br/>£m</b> |
|-----------------------------------------|-----------------------|--------------------------------|---------------------------------------|
| Home Office Police Grant                | 196.3                 | 196.4                          | 203.6                                 |
| <b>Other Specific Grants</b>            |                       |                                |                                       |
| Legacy Council Tax Grants               | 13.2                  | 13.2                           | 13.2                                  |
| Police Officer Pension Grant            | 9.1                   | 9.1                            | 8.4                                   |
| Op Uplift Maintenance Ring Fenced Grant | 11.0                  | 9.1                            | 7.5                                   |
| Additional Recruitment Top Up           |                       |                                | 3.2                                   |
| National Insurance Grant                |                       | 6.2                            | 5.5                                   |
| Neighbourhood Policing Grant            |                       |                                | 2.1                                   |
| <b>Total Funding from Government</b>    | <b>229.6</b>          | <b>234.0</b>                   | <b>243.6</b>                          |

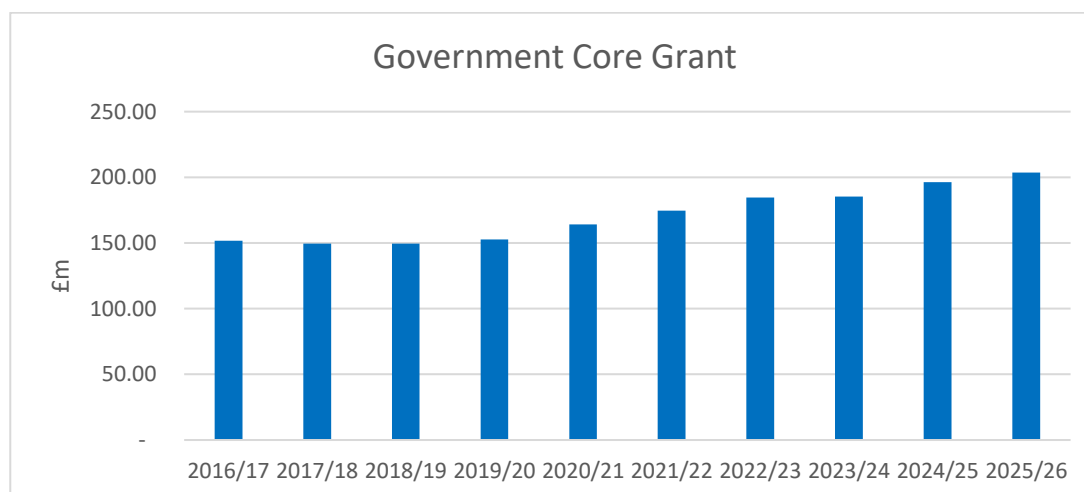
- Total grant funding increase of £14.0m (6.1%).
- The police officer pay award has been incorporated into the Home Office Police Grant.
- There is a slight reduction in the pension grant as last year's allocation included a one-off amount for pension systems and administration changes.
- Operation Uplift maintenance has been reduced in response to Forces request for flexibility and the funding moved to Home Office Police Grant. This is detrimental to Sussex as a specific grant supporting cost moves to a grant allocated based on funding formula. To illustrate, if £1m was

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

removed from each Forces specific grant, the £43m then allocated on funding formula basis, Sussex would receive just over £0.9m.

- The previous additional recruitment increases have been included in the financial settlement and reflected in the Additional Recruitment Top Up. The revised maintenance headcount for 2025/26 is 3,226.
- Neighbourhood Policing – not expecting target numbers to be imposed and Forces will be asked for their plan. The Home Office prefer the plans to incorporate officers and PCSO's however will accept police staff where they back fill officers.
- The national Insurance grant is to meet the additional cost of the change in national insurance rate from April 2025. The funding has been allocated on employee figures reported in March 2024. No provision for allowances or overtime included, the budgeted cost is £6.2m.
- PCC precept flexibility to increase Band D council tax precept by up to £14 would yield £9.3m pre council tax collection fund and tax base improvement.
- Funding for counter-terrorism policing will be paid to forces through dedicated counter-terrorism policing grants.

12.1.12 Core grant sums for Sussex since 2016/17 are shown in the graph below.



12.1.13 The previous 2024/25 to 2027/28 MTFS had included the assumption of a future freeze to the grant except for the Operation Uplift and a 2% increase to the Band D precept in 2025/26 followed by a 2% increase to the precept in the final three years of the MTFS period.

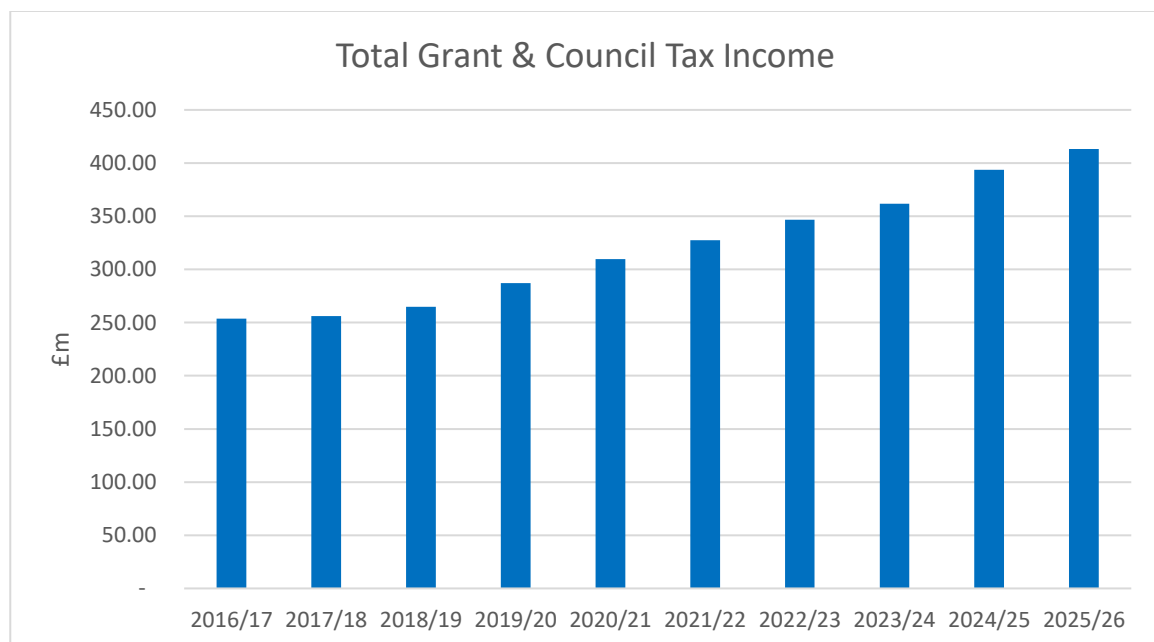
**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

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

| <b>Settlement Factor</b>                     | <b>2025/26<br/>Previous<br/>MTFS<br/>£m</b> | <b>2025/29<br/>Current<br/>MTFS<br/>£m</b> | <b>Change<br/>Estimation<br/>Difference<br/>£m</b> | <b>Notes</b>                                                       |
|----------------------------------------------|---------------------------------------------|--------------------------------------------|----------------------------------------------------|--------------------------------------------------------------------|
| Core Grant                                   | 196.3                                       | 203.6                                      | 7.3                                                | MTFS estimate flat Grant (except pay award)                        |
| Legacy Council Tax Grant                     | 13.2                                        | 13.2                                       | 0.0                                                | MTFS assumed a grant freeze                                        |
| Operation Uplift<br>Performance Grant        | 9.1                                         | 10.7                                       | 1.6                                                | Grant to maintain Op Uplift Headcount includes additional recruits |
| Specific Grant - Pension, NI & Neighbourhood | 2.7                                         | 16.1                                       | 13.4                                               | Funding for National Insurance increase and Neighbourhood Policing |
| Reserves                                     | 0.0                                         | 1.4                                        | 1.4                                                | MTFS assumed no reserve movement                                   |
| Council Tax Receipts                         | 164.9                                       | 176.6                                      | 11.7                                               | MTFS assumed 2% Band D increase and tax base increase of 1%        |
| <b>Total</b>                                 | <b>386.2</b>                                | <b>421.6</b>                               | <b>35.4</b>                                        | <b>Potential Total Resources</b>                                   |
| <b>% Change</b>                              |                                             |                                            | <b>9.2%</b>                                        |                                                                    |

12.1.15 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.

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



## **12.2 Efficiency and Productivity**

12.2.1 The Home Office state it is essential that we maximise the value of any new investment within policing. The Home Office are driving work to reduce inefficiencies and maximise productivity, freeing cashable savings and officer time to reinvest in frontline activities. All Forces are required to participate in the recently announced Commercial Efficiencies and Collaboration Programme, starting by forces signing up to national approaches to buying energy, vehicles, fuel, temporary staff and software licenses and reforming cost recovery. The Home Office will work with policing to develop this programme, to unlock immediate cost savings and laying the foundations to deliver hundreds of millions of pounds of efficiency savings by the end of this Parliament.

12.2.2 The programme will initially target several priority areas. These include:

- Fleet – Require better use of existing frameworks and working with policing to standardise requirements enabling better value and reducing full life costs.
- Energy – working with the sector to ensure policing can harness wider purchasing power across government and wider public sector.
- ICT – ending the variation in prices for software contracts and then moving to smarter purchasing in other areas of technology.

12.2.3 A productivity review commissioned by the previous government was concluded in 2024 and the reports published. Of note in the publication was mention of Sussex Police which demonstrates its commitment to continuous improvements:

“The Review has found some stronger exploitation of data in some forces. For example, Leicestershire Police and Sussex Police are using Power BI to interface with several systems allowing automatic updating of performance, risk and management information. The forces have used Power BI to create user friendly dashboards to link data, manage resources, locate repeat missing people and manage high harm perpetrators. Analytics are used to manage and identify operational threat and risk by providing live oversight of demand, allowing the force to change how they manage non-urgent crime. Sussex Police reported a 17 per cent increase in crimes finalised plus 23 per cent increase in successful outcomes between July 2022 and July 2023 – as a result of improved sight of demand and improved agility response to it.” (Page 55)

12.2.4 And:

“.....Sussex Police have teams, tools and methodologies in place to help them understand the cost and impact of resourcing – but this approach is nascent for many forces.” (Page 63)

## **12.3 Policing Reform**

12.3.1 In November 2024, in her first major [speech at the annual conference](#) hosted by the National Police Chiefs’ Council and Association of Police and Crime Commissioners, the Home Secretary set out her plans to deliver major policing reforms, including:

- a new Police Performance Unit to track national data on local performance and drive-up standards.
- a Neighbourhood Policing Guarantee to get policing back to basics and rebuild trust between local forces and the communities they serve.
- a new National Centre of Policing to harness innovative technology and forensics, making sure policing is better equipped to meet the changing nature of crime.

#### **12.4 Funding Formula Review**

- 12.4.1 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.
- 12.4.2 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.
- 12.4.3 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.
- 12.4.4 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.
- 12.4.5 The risk has been included in the OSPCC Strategic Risk Register and the MTFS financial risk analysis in Appendix B.

#### **12.5 English Devolution White Paper**

- 12.5.1 The Government published English Devolution White Paper: Power and partnership: Foundations for growth in December 2024. The white paper proposes to extend devolution to all parts of England, with more powers and funding for local areas.
- 12.5.2 It proposes the creation of new 'Strategic Authorities', which would be responsible for strategic planning, transport, and economic development in their areas.
- 12.5.3 It proposes to give more powers to mayors, including powers over transport, housing, public safety and skills. The paper expresses a preference for unitary local government, with the aim of replacing two-tier systems with single-tier councils. It does not propose any major structural changes to policing itself. It does not suggest abolishing PCCs, merging police forces, or transferring significant policing powers to local authorities. The focus is more on how policing can work more effectively with reformed local government structures to deliver better outcomes for communities. With this may come more resources, but also added responsibilities on policing.

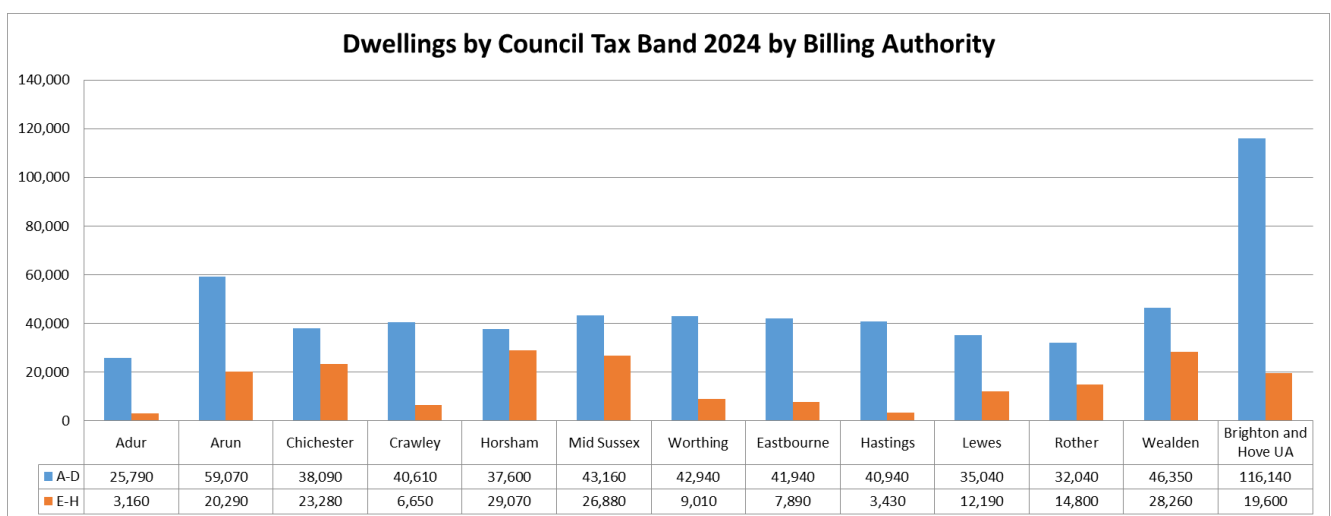
## 12.6 Resources – Council Tax Precept

12.6.1 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.

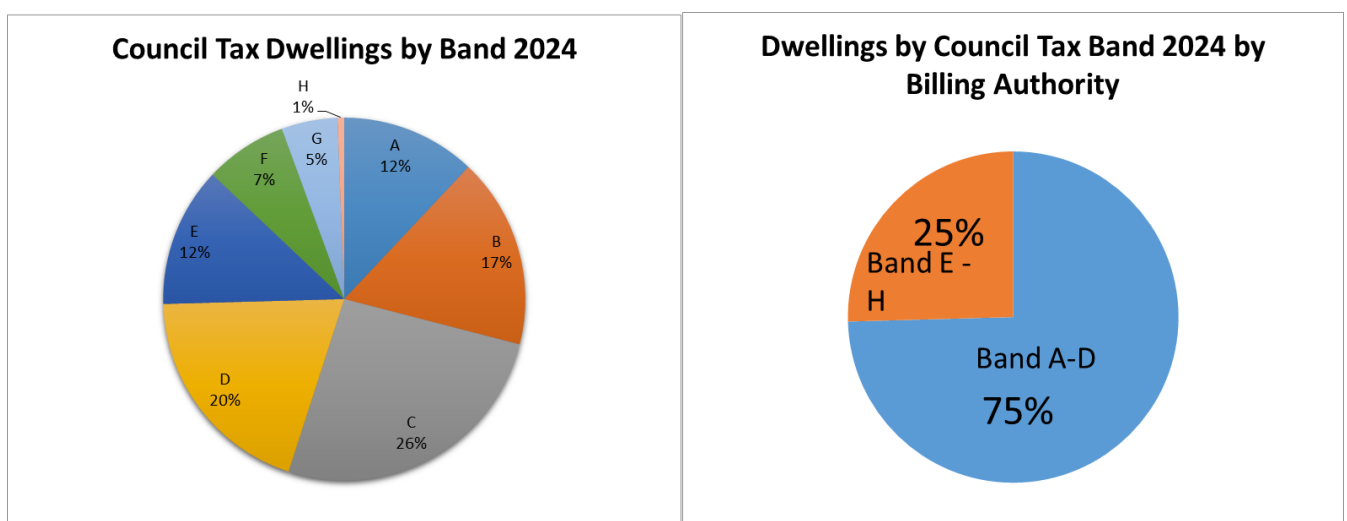
12.6.2 The precept multiplied by the tax base calculates the total receipts that each billing authority will collect from taxpayers and pay to the PCC.

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

12.6.4 The following table shows the distribution of properties between valuation band A-D and E-H by billing authority. These totalled 804,220 (797,560 in 2023) dwellings.



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



12.6.6 The dwellings are then converted to the tax base with adjustments for exemptions, discounts (including single person discount), disregards and

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

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.

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

- 12.7.1 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.
- 12.7.2 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.
- 12.7.3 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.
- 12.7.4 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.
- 12.7.5 Central government has protected pensioners from changes in their council tax reductions which means that any proposed changes will only affect working age adults.
- 12.7.6 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.
- 12.7.7 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.
- 12.7.8 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.
- 12.7.9 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.

12.8 Eastbourne Borough Council is consulting on similar changes to its scheme for 2025/26.

12.8.1 It is anticipated that the remaining 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.

## 12.9 **Second Home Premium**

12.9.1 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.

12.9.2 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. The first bills including the premium will be issued from 1 April 2025.

12.9.3 Chichester and Adur councils have received significant uplifts to their taxbase for 2025/26 because of the new premiums. For Chichester the impact of introducing the 100% premium has increased the taxbase by 2,948 band D equivalent properties (6.3%). For Adur it has increased the taxbase by 2,327.0 (3.60%).

12.9.4 The stated policy aim of the premium is to free up housing stock for locals. If the aim is achieved, council tax receipts might reduce especially if occupied by single persons who receive a 25% discount. A prudent assumption about taxbase growth has been included in the assumptions for future financial planning.

## 12.10 **Tax Base**

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

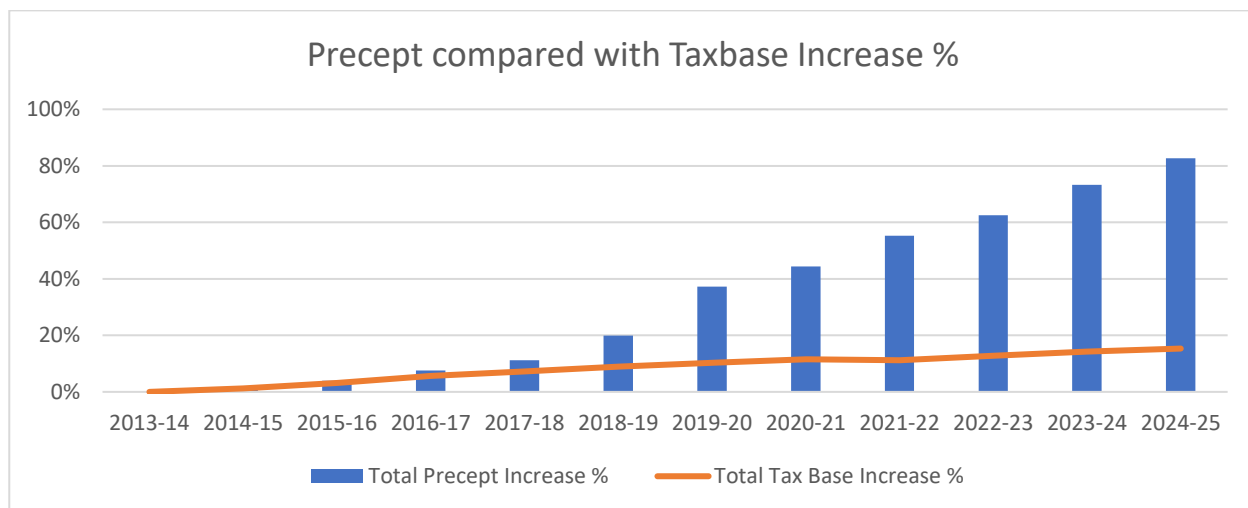
12.10.2 The tax base for Sussex for 2025/26 is 664,201.8 (2024/25 652,167.7), an increase of 12,034.1 (1.85%) from the previous year.

12.10.3 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.

12.10.4 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.

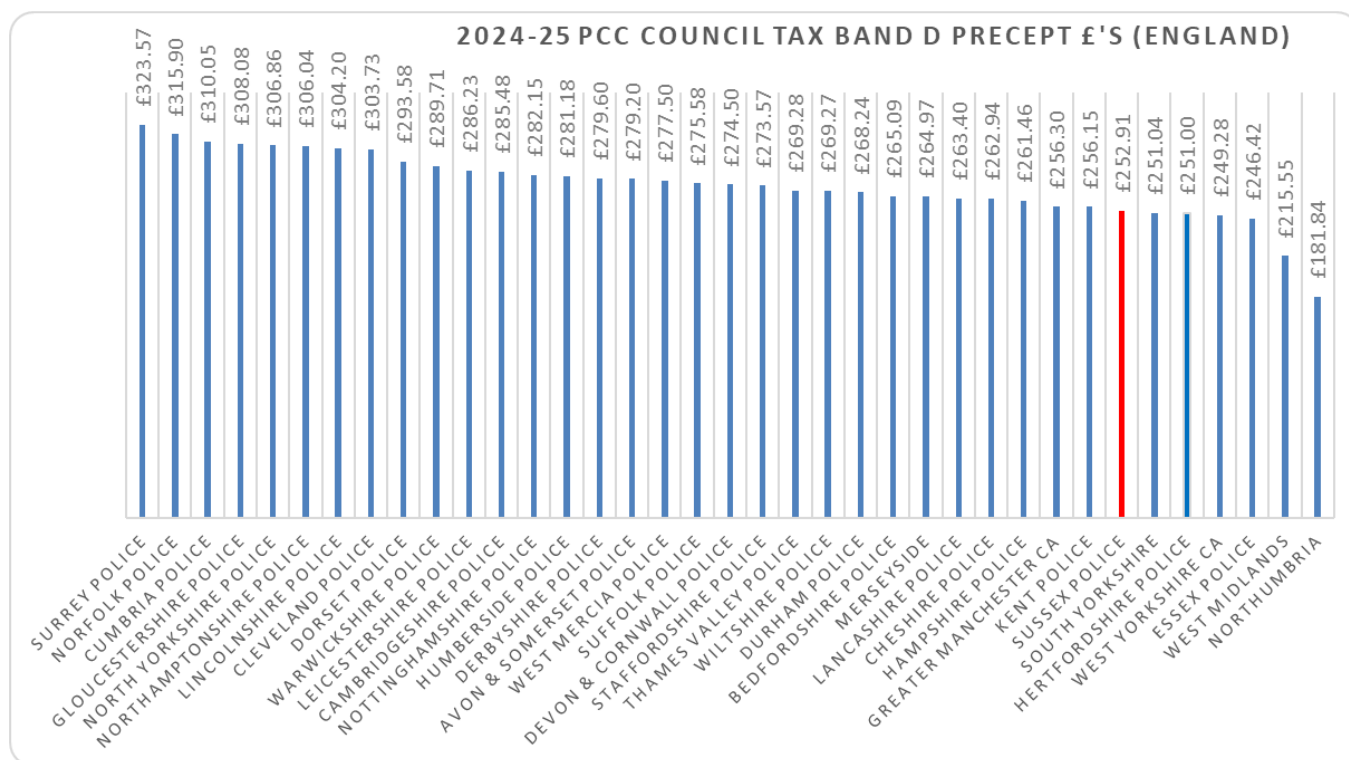
12.10.5 The following graph sets out the growth in the tax base set against the changes to precepts. The tax base has increased by 15.3% to 2024/25 whilst the precept has increased by 82.7%.

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## 12.11 Comparison of the Precept with Other Policing Bodies

12.11.1 The council tax precept for Sussex was one of the lowest - 31 out of 37 – of English policing bodies during 2024/25 at £252.91 per annum for a Band D property. The table shows the range of precepts by policing body in England. The median was £274.50.



**12.12 Precept Capping – Limiting Increases**

12.12.1 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.

12.12.2 The Police Settlement stated that a referendum would be required if the PCC sets an increase of more than £14 in 2025/26. For Sussex, which has one of the lowest precepts in England, the change is shown in the table below.

| <b>Year</b> | <b>Band D Council Tax</b> | <b>Change £</b> | <b>Change %</b> |
|-------------|---------------------------|-----------------|-----------------|
| 2025/26     | £266.91                   | £14.00          | 5.5%            |

**12.13 Precept By Council Band**

12.13.1 The precept for 2025/26 by Band is set out in the table below (no discounts applied).

| <b>Band</b> | <b>Proportion</b> | <b>2025/26</b> | <b>25/26 Increase</b> |             | <b>Per Month Increase</b> |
|-------------|-------------------|----------------|-----------------------|-------------|---------------------------|
| A           | Band D *6/9       | £177.94        | £9.33                 | 5.5%        | £0.78                     |
| B           | Band D *7/9       | £207.60        | £10.89                | 5.5%        | £0.91                     |
| C           | Band D *8/9       | £237.25        | £12.44                | 5.5%        | £1.04                     |
| <b>D</b>    | <b>Band D</b>     | <b>£266.91</b> | <b>£14.00</b>         | <b>5.5%</b> | <b>£1.17</b>              |
| E           | Band D *11/9      | £326.22        | £17.11                | 5.5%        | £1.43                     |
| F           | Band D *13/9      | £385.54        | £20.22                | 5.5%        | £1.69                     |
| G           | Band D *15/9      | £444.85        | £23.33                | 5.5%        | £1.94                     |
| H           | Band D *18/9      | £533.82        | £28.00                | 5.5%        | £2.33                     |

**12.14 Precept Requirement**

12.14.1 The local authorities in Sussex also advised of surpluses or deficits on their council tax collection funds equating to a net £0.700m deficit (to be repaid to the billing authorities) for 2025/26 (£0.399m surplus 2024/25) which is reflected in the MTFS.

12.14.2 The precept of £266.91 multiplied by the tax base of 664,201.8 will produce receipts of £177.3m (2024/25 £164.9m) for the Police Fund.

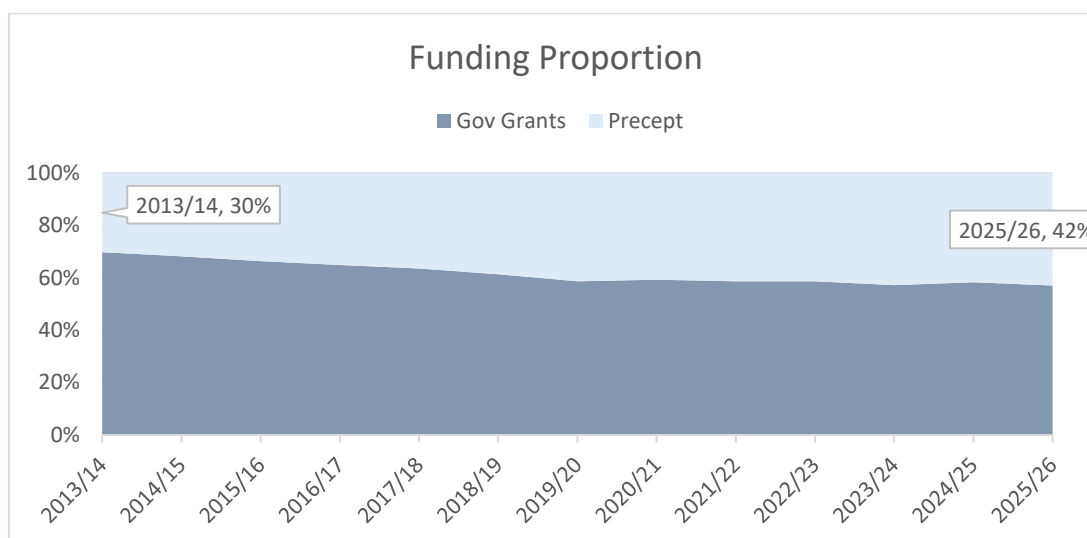
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12.14.3 The council tax requirement for 2025/26 is shown in the following table:

| 2024/25<br>£m  | 2024/25<br>Proportion<br>% |                                                    | 2025/26<br>£m | 2025/26<br>£m  | Proportion<br>% |
|----------------|----------------------------|----------------------------------------------------|---------------|----------------|-----------------|
| 396.525        |                            | Total Revenue Expenditure                          |               | 421.541        |                 |
| 1.539          |                            | <b>Less Appropriations</b> (to) /<br>from Reserves |               | 1.394          |                 |
| <b>394.986</b> |                            | <b>Net Budget Requirement</b>                      |               | <b>420.147</b> |                 |
|                |                            | <b>Less</b>                                        |               |                |                 |
| 196.291        |                            | Main Policing & RS Grant                           | 203.597       |                |                 |
| 3.062          |                            | Council Tax Legacy Freeze<br>Grant                 | 3.062         |                |                 |
| 10.140         |                            | Council Tax Local Support<br>Grant                 | 10.140        |                |                 |
| 11.004         |                            | Operation Uplift Performance<br>Grant              | 10.682        |                |                 |
| 9.151          |                            | Pensions Grant                                     | 8.440         |                |                 |
| 0.000          |                            | National Insurance Grant                           | 5.503         |                |                 |
| 0.000          |                            | Neighbourhood Policing Grant                       | 2.149         |                |                 |
| <b>229.647</b> | <b>58%</b>                 | <b>Total Policing Grant</b>                        |               | <b>243.573</b> | <b>58%</b>      |
|                |                            |                                                    |               |                |                 |
| <b>165.339</b> |                            | <b>Balance to be raised locally</b>                |               | <b>176.574</b> |                 |
| 0.399          |                            | Less net deficit on collection<br>funds            |               | (0.708)        |                 |
| <b>164.940</b> | <b>42%</b>                 | <b>Council Tax Requirement</b>                     |               | <b>177.282</b> | <b>42%</b>      |

12.14.4 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 £14 Band D for 2025/26, then a planning assumption of a 2% increase for 2026/27 to 2028/29. 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.

12.14.5 The proportion of funding raised from local taxpayers via the council tax precept compared with government grant is 42% for 2025/26. The graph below shows how the proportion has changed between 2013/14 and 2025/26, showing a shift to local funding from 30% to 43% over the period (excluding the use of reserves).



### 12.15 Other Grant Income

- 12.15.1 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.

### 12.16 Other Income

- 12.16.1 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.
- 12.16.2 The Police & Crime Commissioner for Sussex Fees and Charges for the Supply of Goods & Services is produced annually in line with NPCC guidelines for charging of Special Police Services and other chargeable items/services under section 25 of Police Act 1996. It can be found at this link <https://www.sussex-pcc.gov.uk/about/financials/fees-and-charges/>
- 12.16.3 The Government has announced an increase to Firearms Licensing fees starting in February 2025 to allow Forces to employ a full cost recovery. The additional revenue raised is to be retained by police forces to support the important improvements needed in firearms licensing.
- 12.16.4 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.

### 13 2024/25 Budget and Forecast Outturn

- 13.1 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.
- 13.2 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.
- 13.3 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.
- 13.4 The revenue monitoring forecast as of 30th November 2024 was as follows:

| Sussex        | 2024/25<br>Revenue<br>Budget<br>£m | 2025/26<br>Forecast<br>Outturn<br>£m | Variance<br>£m |
|---------------|------------------------------------|--------------------------------------|----------------|
| November 2024 | 396.0                              | 399.3                                | 3.3            |

- 13.5 The Revenue Monitoring Update 2024/25 for the 8 months to 30th November 2024 shows the Chief Constable's budget is forecasting a £3.3m overspend.
- 13.6 The following table shows that the Operational Delivery Budget is forecasting an underspend of £1.2m offset by an overspend of £4.6m within Financial Provisions & Reserves which represents transfers to reserves, resulting in the £3.3m overspend. This is offset by an overachievement in funding of £3.5m which is the Home Office funding for the police officer pay award.

| Sussex                          | Total<br>2024/25<br>Budget £m | Total<br>2024/25<br>Outturn £m | Variance<br>£m |
|---------------------------------|-------------------------------|--------------------------------|----------------|
| PCC Budget                      | 4.1                           | 4.0                            | (0.1)          |
| Financial Provisions & Reserves | 7.4                           | 12.0                           | 4.6            |
| Operational Delivery Budget     | 384.5                         | 383.3                          | (1.2)          |
| <b>Total 2024/25 Budget</b>     | <b>396.0</b>                  | <b>399.3</b>                   | <b>3.3</b>     |
| Funding                         | (396.0)                       | (399.5)                        | (3.5)          |
| <b>Grand Total</b>              | <b>0.0</b>                    | <b>(0.2)</b>                   | <b>(0.2)</b>   |

- 13.7 The above figures include the 4.75% pay increase awarded to police officers and police staff.
- 13.8 Most of the underspend is arising from police staff post vacancies (some of which are planned to achieve savings).

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- 13.9 Planned savings of £6.0m have been achieved, taken at budget setting, which includes overachieved savings of £1.1m. Joint Force Change, working with Change Delivery, are developing Programme Business Cases to deliver efficiencies and cashable benefits from 2025/26.
- 13.10 To achieve the Operation Uplift Performance Grant, the Force is required to reach its target headcount in September and March. In addition, Sussex had 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 2025/26 has been reduced to £7.5m (2024/25 £9.1m).
- 13.11 For Sussex to achieve the Operation Uplift Performance Grant the Force was required to reach its target headcount in September '24 and March '25.
- 13.12 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 2024/25 which ensures the Op Uplift Performance Grant will be paid in full.
- 13.13 The Capital Monitoring forecast was as follows:

| Sussex  | 2024/25<br>Capital<br>Budget<br>£m | 2024/25<br>Capital<br>Forecast<br>£m | Forecast<br>Variance<br>£m |
|---------|------------------------------------|--------------------------------------|----------------------------|
| Month 8 | 19.9                               | 17.4                                 | (2.6)                      |

- 13.14 The Sussex Police Finance Performance Board manages slippage and other timing differences arising during the year within the capital & investment programme.

## 14 Medium Term Financial Budget Considerations

14.1 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.

### 14.2 Future Levels of Grant and Precept Funding

14.3 Nationally the financial settlement provides a total of up to £19.5 billion for policing in 2025/26, an increase of £1.0 billion on the 2024/25 funding settlement.

14.4 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.

14.5 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 £243.6m will be maintained at this new flat cash level for the next four years in the MTFS up to and including 2028/29.

14.6 The financial settlement has resulted in government grants increasing by £13.9m (including the annual funding for the over recruitment of police officers) this consists of a small decrease in the pension grant, the funding for the police officer pay award in September 2024 at 4.75%. The Operation Uplift Performance Grant of £7.5m which has decreased (£9.1m 2024/25). Sussex Police must continue to maintain its target headcount of 3,226 in September 2025 and March 2026 to ensure the full grant is received.

14.7 The financial settlement also provided PCCs with the flexibility to increase their Band D precept level up to £14 for 2025/26 without the need for a Referendum. For planning purposes, a precept increase of £14 has been included in 2025/26 and 2% in 2026/27, 2027/28 and 2028/29.

- 14.8 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.

| <b>Top Slicing / Reallocations</b> | <b>2024-25</b> | <b>2025-26</b> | <b>Change</b>  |
|------------------------------------|----------------|----------------|----------------|
|                                    | <b>(£'m)</b>   | <b>(£'m)</b>   | <b>(£'m)</b>   |
| Special Grant                      | 34.0           | 49.0           | 15.0           |
| PFI                                | 71.2           | 70.5           | (0.7)          |
| Arm's Length Bodies                | 65.7           | -              | (65.7)         |
| Police Technology Programmes       | 500.9          | 500.9          | -              |
| National Policing Capabilities     | 49.8           | 48.4           | (1.4)          |
| Forensics                          | 13.0           | -              | (13.0)         |
| Police Aviation                    | -              | 1.5            | 1.5            |
| Fraud                              | 18.1           |                | (18.1)         |
| Regional and Organised Crime Units | 31.6           | 38.2           | 6.6            |
| Serious Violence                   | 45.6           | 49.7           | 4.1            |
| Drugs / County Lines               | 30.0           | 30.0           | -              |
| NPCC Programmes                    | 7.7            | 3.0            | (4.7)          |
| Capital Reallocations              | 128.7          | 123.1          | (5.6)          |
| Cyber Crime*                       | 13.1           |                | (13.1)         |
| Tackling Exploitation and Abuse    | 17.6           |                | (17.6)         |
| Police Productivity and Innovation | 11.0           |                | (11.0)         |
| <b>Total Reallocations</b>         | <b>1,038.0</b> | <b>914.3</b>   | <b>(123.7)</b> |

- The Police Technology Programme 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.
- 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 and to ensure continuation of Violence Reduction Units and supporting ongoing work to close county lines.
- The Police Special grant caters for national events or incidents that require additional police support.

- 14.9 As well as investing in maintaining police officers, the Government is committed to going further. As part of their pledge to increase policing visibility, improve public perceptions of the police, and create safer streets for our communities, they are providing £100.0m investment for

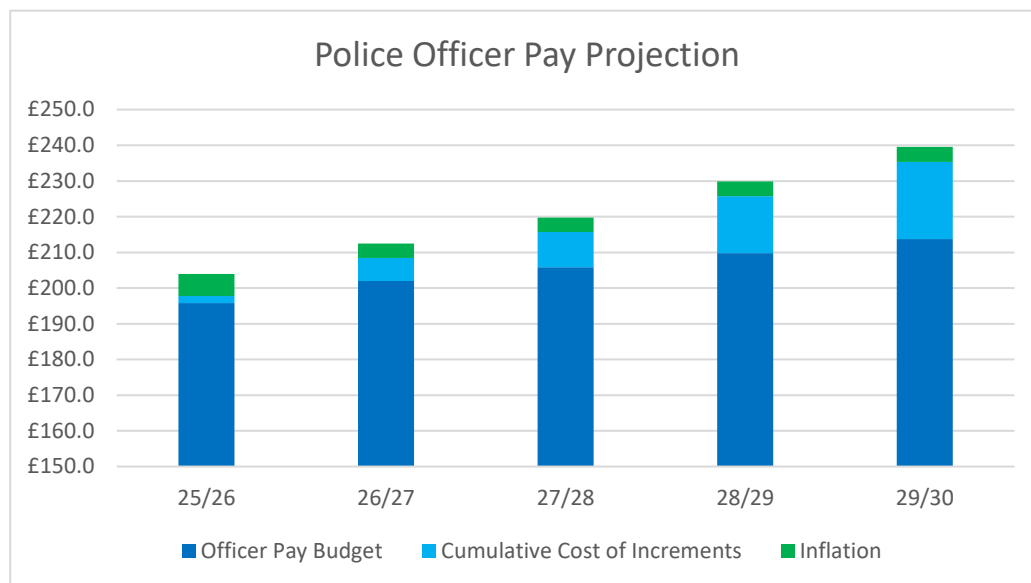
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neighbourhood policing. This will fund the recruitment of additional and redeployed neighbourhood police offices, PCSO's and Special Constables in 2025/26 and will form part of a multi-year programme.

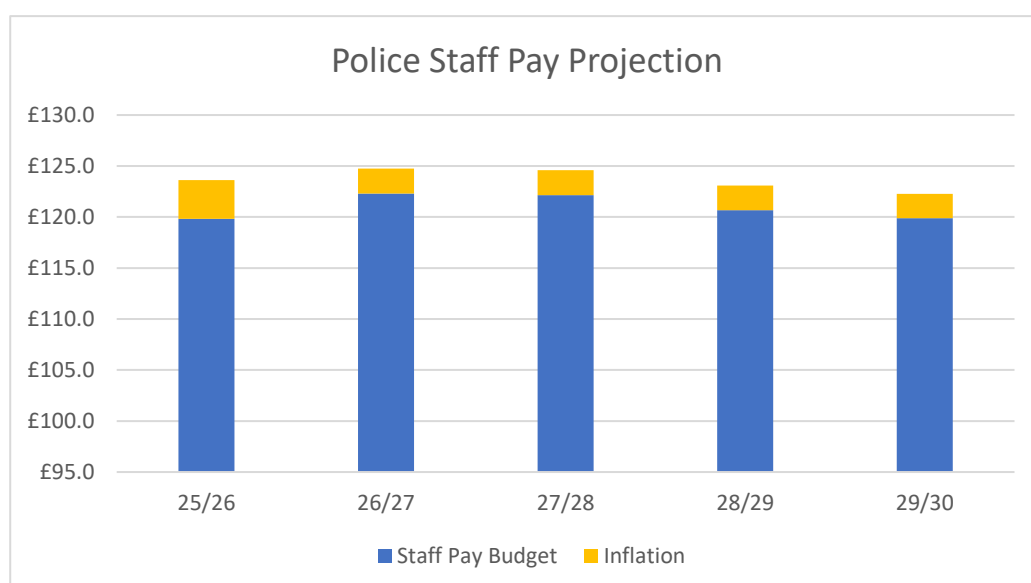
### 14.10 Pay

14.11 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.

14.12 The graph below shows the police officer cost projection to 2029/30. 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.



14.13 The staff budget has been adjusted for savings planned for 2025/26 and an assumption of a similar value each year over the next four years.

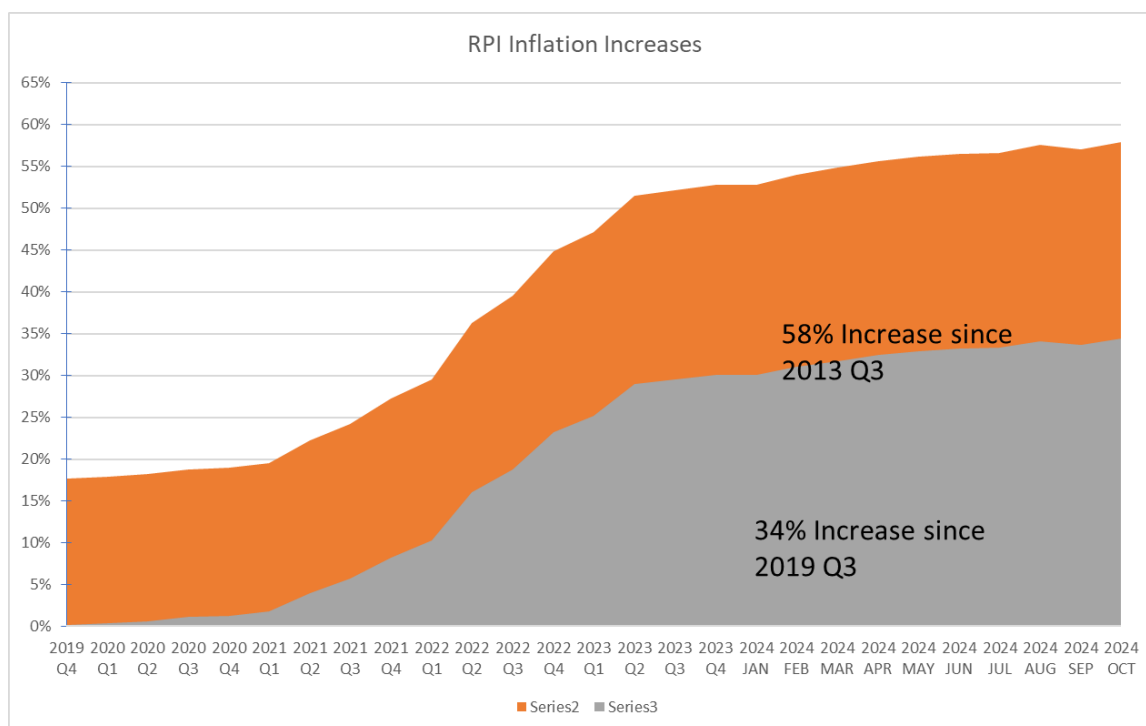


#### 14.14 **Price Inflation**

14.15 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.

14.16 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.

14.17 Since 2019 prices as measured by the ONS Retail Prices Index have increased by 34.4%.



14.18 Whilst the rate of increase is now slowing as of November 2024, to the great relief of many, the increases are in the cost base.

14.19 Further geopolitical shocks, and taxes and levies including the government increase to Employer National Insurance Contributions from 2025, could fuel prices rises and therefore increase the rate of inflation.

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

#### 14.21 **Revenue Implications of the Capital and Investment Programme**

14.22 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.

**14.23 Other Cost Pressures**

- 14.24 Several contractual arrangements and unavoidable costs were identified over and above the level of inflation. These included: increased IT licences and support costs; increased contribution to external police functions, South East Regional Crime Unit and Op Olympus (post office investigation), Forensic costs and estate maintenance.
- 14.25 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 four years the rate at which the pay bill increases will be more than just the pay inflation each year as shown in the charts from paragraph 14.10.

## 15 Medium Term Financial Forecast

15.1 The table below illustrates the summary of cost changes. It also includes requirement for future savings to meet the budget requirement to 2028/29.

| <b>Sussex Medium Term Financial Forecast</b> |                |                |                |                |                |
|----------------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                              | <b>2024/25</b> | <b>2025/26</b> | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> |
| <b>REVENUE COST BASE</b>                     | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      |
| Base budget                                  | 369.4          | 396.5          | 421.5          | 426.2          | 431.7          |
| Inflation                                    | 28.9           | 11.4           | 8.1            | 8.2            | 8.4            |
| Other Cost Changes                           | 3.2            | 18.6           | 6.4            | 5.3            | 3.8            |
| Total Cost Increases                         | 32.0           | 30.0           | 14.5           | 13.5           | 12.1           |
| Gross Budget Requirement                     | 401.5          | 426.5          | 436.1          | 439.7          | 443.8          |
| Savings Plans                                | <b>(6.0)</b>   | <b>(5.0)</b>   | <b>(4.7)</b>   | <b>(0.1)</b>   | <b>-</b>       |
| Surplus or (Deficit)                         | <b>-</b>       | <b>-</b>       | <b>(9.9)</b>   | <b>(8.0)</b>   | <b>(6.4)</b>   |
| Gross Budget Requirement                     | <b>396.5</b>   | <b>421.5</b>   | <b>426.2</b>   | <b>431.7</b>   | <b>437.4</b>   |

| <b>Sussex Medium Term Financial Forecast</b>        |                |                |                |                |                |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
|                                                     | <b>2024/25</b> | <b>2025/26</b> | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> |
| <b>FUNDING</b>                                      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      |
| Home Office Grant                                   | 196.3          | 203.6          | 203.6          | 203.6          | 203.6          |
| Legacy Council Tax & Pension Grant                  | 13.2           | 13.2           | 13.2           | 13.2           | 13.2           |
| Operation Uplift                                    |                |                |                |                |                |
| Performance Grant                                   | 9.1            | 7.5            | 7.5            | 7.5            | 7.5            |
| Operation Uplift                                    |                |                |                |                |                |
| Additional Recruits                                 | 1.9            | 3.2            | 3.2            | 3.2            | 3.2            |
| Specific Grant                                      | 9.2            | 16.1           | 16.1           | 16.1           | 16.1           |
| Reserves                                            | 1.5            | 1.4            | 0.0            | 0.0            | 0.0            |
| Precept (including collection fund surplus/deficit) | 165.3          | 176.6          | 182.6          | 188.2          | 193.8          |
| Total                                               | <b>396.5</b>   | <b>421.5</b>   | <b>426.2</b>   | <b>431.7</b>   | <b>437.4</b>   |

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## 16 Savings and Efficiency Plans – The Transformation Plan in Numbers

- 16.1 The multi-year change programme continued to deliver complex transformation across Sussex Police during 2024/25. The savings will continue to be required. Savings of £5.0m are required in 2025/26 after the use of reserves to balance the budget and £24.3m in the following three years.
- 16.2 The table shows the planned efficiency savings for the period of the MTFS, grouped by risk category.

| 2024/25    | Risk                                | 2025/26    | 2026/27    | 2027/28    | 2028/29    | 4 Year Total |
|------------|-------------------------------------|------------|------------|------------|------------|--------------|
| £m         |                                     | £m         | £m         | £m         | £m         | £m           |
| 0.0        | Red                                 | 1.4        | 2.4        | 0.0        | 0.0        | 3.9          |
| 0.0        | Amber                               | 1.5        | 2.0        | 0.0        | 0.0        | 3.5          |
| 6.0        | Green                               | 2.0        | 0.3        | 0.1        | 0.0        | 2.4          |
| <b>6.0</b> | <b>Total</b>                        | <b>5.0</b> | <b>4.7</b> | <b>0.1</b> | <b>0.0</b> | <b>9.8</b>   |
| 6.0        | MTFS Efficiencies Required          | 5.0        | 9.9        | 8.0        | 6.4        | 29.3         |
| 0.0        | Net Efficiencies Required over MTFS | 0.0        | 5.2        | 7.9        | 6.4        | 19.5         |

- 16.3 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 2024/25 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 that is subject to the recruitment performance grant.

**Service Transformation Programme**

- 16.4 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.
- 16.5 **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.
- 16.6 **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:

- 16.7 **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.
- 16.8 **Planned and Tactical Savings:** 10%-15% of savings can be found from projects underway currently and through senior leaders driving efficiencies from within their own business areas.
- 16.9 **Targeted Reviews:** Began in 2023/24 and continue. A programme of reviews manages various projects within 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.
- 16.10 **New Change Management approach:** A new joint Force Change model was implemented during 2023/24 to enable both forces to plan, deliver and realise the true benefits of such a significant Transformational Change Programme and is continuing.
- 16.11 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.
- 16.12 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.
- 16.13 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.
- 16.14 The new Estates Strategy will also generate revenue savings throughout the term of the MTFS because of the changes to the estate.
- 16.15 The savings plan has been structured into four main strands which are represented in the following table.

| 2024/25    | Saving Strand                         | 2025/26    |
|------------|---------------------------------------|------------|
| £m         |                                       | £m         |
| 1.6        | Joint Force Change Programmes         | 3.1        |
| 1.4        | Change Delivery Projects              | 0.7        |
| 2.0        | Tactical Savings                      | 0.0        |
| 1.0        | Overachieved Savings taken in 2024/25 | 1.1        |
| <b>6.0</b> | <b>Total</b>                          | <b>5.0</b> |

- 16.16 The Joint Force Change Programme has delivered savings of £1,238,136 through the introduction of a new People services structure in April 2024 and a review of spend in Learning & Professional Development, with substantial savings achieved by changing the detective entry route. Other savings have been achieved in the management of the fleet by utilising telematics data and within the operations of the estate.
- 16.17 Contact – Transformation of the contact centre both shift patterns the technology used. This is now better matched to demand, delivered recurring £1m saving for Sussex as well as reducing call handling times and enabling better service to customers.
- 16.18 Further savings are expected to be confirmed in 2025/26 through the opportunity reviews of the departments in scope and as a result of the workstreams (Automation as an example) within the programme starting to deliver and the introduction of the Citizens Portal.
- 16.19 Tactical savings are a range of savings identified by budget holders which can be reduced in 2025/26.
- 16.20 The Overachieved savings are also savings identified during reviews by budget holders and taken during the 2024/25 financial year. The base budget adjustment is shown in 2025/26.

## 17 Sustainability

- 17.1 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).
- 17.2 The PCC works with the Chief Constable to reduce levels of carbon and emissions from vehicles and the estate where use cases allow. The respective strategies detail the sustainability aspects in more detail. The Chief Constable also employs a sustainability officer to measure, manage and promote carbon reduction and ‘eco’ activities such as recycling, lighting and heating controls.
- 17.3 During 2024 there has been a year-on-year reduction in carbon emissions of 10.4% and an overall reduction of 24% since the baseline was established in 2019. Activities that contribute to this reduction include:
- 17.4 **Transition from Diesel to Petrol and Low-Emission Vehicles:** A significant driver behind the reduction in total carbon emissions (measured in carbon tonnes equivalent, tCO<sub>2</sub>e) in 2023 and 2024 has been the shift from diesel vehicles to petrol, hybrid, and other low-emission alternatives. These fuels have a substantially lower carbon footprint compared to diesel. 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. The government has launched a consultation to end the sale of new cars powered solely by internal combustion engines by 2030. If they do change the date, it will reverse the previous governments 2035 deadline. The consultation questions ask for opinions on several questions about the end of sales and the transition. Question 11 - What is your opinion on exemptions for Special Purpose Vehicles from the 2030 requirements for cars and vans – will be of particular interest to policing. A response to the consultation will be submitted by the deadline of 18 February 2025.
- 17.5 **Electricity Usage Reduction:** A major factor in reduced electricity consumption is the transition from fluorescent lighting to energy-efficient LED units, which consume significantly less electricity. This initiative has been a focus in Sussex over recent years, and approximately 95% of the estate now uses LED lighting. Additional reductions can be attributed to the replacement of outdated technology with more efficient alternatives, as well as behavioural changes, such as turning off unused appliances and lights.
- 17.6 **Gas Usage Reductions:** Decreases in gas consumption are due to improved energy management practices and fine-tuning of heating systems. The adoption of electric water heating in some areas, a reduction in our overall portfolio, and the replacement of older gas boilers with more efficient models have also contributed to this trend.

### **Future projects**

- 17.7 **Solar Energy:** Sussex Police currently operates 13 solar arrays, achieving an average monthly saving of £11,677 while also significantly reducing emissions. This year, the plan is to expand solar capacity by installing arrays at 11 additional sites, further increasing our energy production and reducing the carbon footprint.

- 17.8 The Estates Strategy sets out the implications for carbon reduction and the standards for any future changes to the estate.

**Governance**

- 17.9 Governance of Sustainability is carried out through the Chief Constables sustainability board and the Police and Crime Commissioners Estates Board.

## **18 Capital & Investment – Estimates, Financing and Control**

- 18.1 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.
- 18.2 [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.
- 18.3 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.
- 18.4 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.
- 18.5 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.
- 18.6 The performance of the Treasury Management Strategy and Capital Strategy including the Prudential Indicators are monitored by the Joint Audit Committee each quarter.
- 18.7 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.
- 18.8 The following describes the key aspects of the capital and investment programme.

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025****Capital & Investment Programme Spending Plans**

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

| 2024/25     | Sussex Capital & Investment Programme | 2025/26     | 2026/27     | 2027/28     | 2028/29     | Total       |
|-------------|---------------------------------------|-------------|-------------|-------------|-------------|-------------|
| £m          |                                       | £m          | £m          | £m          | £m          | £m          |
| 3.2         | Information Technology - new          | 3.8         | 2.4         | 1.0         | 1.0         | 8.2         |
| -           | Information Technology - Existing     | 0.6         | -           | -           | 0.2         | 0.8         |
| 0.3         | Business Led IT Projects (ERP)        | -           | -           | -           | -           | -           |
| 6.0         | Fleet Replacement and Equipment       | 7.8         | 7.6         | 7.7         | 8.3         | 31.4        |
| 3.6         | Estate Strategy                       | 3.9         | 8.3         | 4.7         | 7.1         | 24.0        |
| -           | Estates BAU                           | 3.5         | 3.7         | 2.1         | 2.0         | 11.3        |
| 1.0         | Operational Equipment                 | 0.7         | 0.6         | 0.6         | 0.5         | 2.4         |
| 1.5         | Cost of Change                        | 1.9         | -           | -           | -           | 1.9         |
| <b>15.6</b> | <b>Total</b>                          | <b>22.2</b> | <b>22.6</b> | <b>16.1</b> | <b>19.1</b> | <b>80.0</b> |

18.10 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.

**Capital Spending Areas**

18.11 Key areas to note in the programme are:

- **Information Technology Strategy** (Computers and Communications) – Information Technology (IT) plays a vital role in the delivery of services to communities. Investment is required to support projects and programmes at three distinct 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 the roll out of devices for frontline staff.
- **IT** – Replacement of hardware and essential equipment.
- **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 as stated in the Joint Transport Strategy will therefore continue throughout the MTFS period in line with the Fleet Strategy which will contribute to the carbon reduction programme. The fleet will also benefit from efficiencies and savings from current service configuration changes and the use of telematics.
- **Estates** (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. The Estates Strategy 2025/2029 will be published in February 2025 and will include details of the proposed plan.

- In addition, capital resources have also been set aside for Mechanical & Electrical Asset replacement, custody refurbishment and improvements to the vehicle infrastructure.
- **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**

- 18.12 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 require £80.0m 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.

| <b>2024/25</b> | <b>Capital Funding Summary</b>     | <b>2025/26</b> | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> | <b>Total</b> |
|----------------|------------------------------------|----------------|----------------|----------------|----------------|--------------|
| <b>£m</b>      |                                    | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>    |
| -              | Government & Other Grants          | -              | -              | -              | -              | -            |
| -              | Reserve DDaT                       | 0.6            | -              | -              | -              | 0.6          |
| 1.5            | Reserve Cost of Change             | 1.9            |                |                |                | 1.9          |
| 0.5            | Reserve SSRP                       | 0.3            | 0.2            | 0.2            | 0.2            | 0.9          |
| -              | Reserve SES                        |                | 3.1            |                |                | 3.1          |
| -              | Revenue Contributions TMS Receipts | 2.3            | 0.6            | 0.5            | 0.4            | 3.8          |
| 4.8            | Capital Receipts                   | 8.9            | 0.3            | 2.2            | 10.7           | 22.1         |
| -              | Capital Receipts C/Fwd             | -              | -              | -              | (1.5)          | (1.5)        |
| 3.2            | Borrowing Long Term Assets - BAU   | -              | 3.7            | 1.8            | -              | 5.5          |

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

| <b>2024/25</b> | <b>Capital Funding Summary</b> | <b>2025/26</b> | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> | <b>Total</b> |
|----------------|--------------------------------|----------------|----------------|----------------|----------------|--------------|
| <b>£m</b>      |                                | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>      | <b>£m</b>    |
| -              | Borrowing Short Term Assets    | 1.3            | 1.9            | -              | -              | 3.2          |
| -              | Borrowing Estates Strategy     | -              | 4.9            | 2.5            | -              | 7.4          |
| 5.6            | Revenue Contribution           | 6.9            | 7.9            | 8.9            | 9.9            | 33.6         |
| -              | Revenue Contributions B/Fwd    |                |                |                | (0.6)          | (0.6)        |
| <b>15.6</b>    | <b>Total</b>                   | <b>22.2</b>    | <b>22.6</b>    | <b>16.1</b>    | <b>19.1</b>    | <b>80.0</b>  |

**Government Grant**

- 18.13 The Government ceased providing a specific annual grant to support the capital and investment programme in 2022/23.

**Capital Receipts**

- 18.14 Income from the sale of surplus buildings and land can only be used to fund capital transactions. The anticipated receipts are estimated at £22.1m 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**

- 18.15 The PCC had funded most capital investment from internal cash balances during 2024/25. 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 at a rate of 1.54% to support the financing of the Estates Strategy and internal borrowing will be considered in 2024/25 where appropriate and advice from our treasury advisors considered.
- 18.16 The PCC is planning to need £80.0m to finance the current capital investment plans over the next four years of which £40m is anticipated to be raised via borrowing.
- 18.17 Due to the high interest rates being experienced (6.15% for a 25-year PWLB loan Jan 2025), internal borrowing might be considered to fund the Capital Programme 2025/26 where the refinancing risk and opportunity cost of the foregone interest on deposits is favourable. Internal borrowing utilises existing financial resources in lieu of borrowing as this can be the most cost-effective means of funding capital expenditure. Further details can be found

in [The Treasury Management Strategy and Capital Strategy](#).

- 18.18 The estimated costs of borrowing including those that must be set aside as determined by legislation are included in the MTFS.

### **Revenue**

- 18.19 The purchase of shorter life assets will be financed with contributions from the revenue budget.
- 18.20 The Sussex PCC is utilising interest receipts from temporary deposits to fund short term assets that are capitalised. This year is expected to receipt £3.7m in interest from those deposits. (latest forecast produced for the Treasury Management report QTR2 2024).
- 18.21 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.

### **Reserves**

- 18.22 Earmarked reserves set aside for capital purposes will be used to contribute to the capital programme over the term of the MTFS. These one-off funds have been set aside from previous years budgets to reduce the need to borrow and fund capital from revenue.

### **Developer Contributions**

- 18.23 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.
- 18.24 As of December 2024, the PCC had secured £2.2m of agreements; £1.1m pending/undetermined and received £0.387m paid by developers or reimbursed to the PCC via Community Infrastructure Levy (CIL)
- 18.25 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.
- 18.26 These contributions are not listed in the financing or expenditure table and will be brought into the capital and investment programme when received.
- 18.27 The UK Infrastructure Bill is currently proceeding through parliament, and its specific proposals regarding developer contributions to blue light services are not yet finalised. However, the bill is expected to focus on several key areas, including:
- Modernising infrastructure planning: The bill aims to streamline the planning process for infrastructure projects, making it easier to obtain necessary approvals and reduce delays.

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- Increasing investment in infrastructure: The government plans to increase investment in infrastructure projects across the UK, including roads, railways, broadband, and energy.
- Ensuring developers contribute to infrastructure costs: The bill is likely to include provisions that require developers to contribute to the cost of infrastructure projects that are necessary to support their developments. This could include contributions to blue light services, such as fire stations and police stations.

**Changes to Planning – White Paper**

18.28 The White Paper was published in November 2025 and it could have the following impacts:

- Pushes compliant schemes through quickly releasing larger land for development.
- Fuels recovery quicker from housing led demand.
- Increases housing supply at pace.
- Will increase the supply of affordable housing (without major change in public grant injection)
- Will encourage some developers to go for complaint schemes then re-submit subsequent applications based on consent already in place – perhaps reducing affordable housing (Berkeley Homes model).
- Will mean the smaller and challenging sites of size will all go to committee (as they are unlikely to be able to offer the full affordable housing provision).
- Potentially removes the politics of local planning committees on many schemes – which are often rejected, despite being policy compliant on minor grounds which can be overcome.
- Will place a major pressure on local authorities being able to process and consent compliant application at pace – when a national shortage of planning officers is evident.
- Will potentially lessen political planning agenda's impacts on a regional and local levels.

18.29 For the PCC and the transformation plans the following are worthy of note:

- Will increase land value as part of wider recovery.
- We have already agreed via the Summer Estate Board to seek 'policy compliant' offers from bidders – plus non-compliant.
- We need to ensure our 'disposal sites' are clearly defined in the local plans. We have been pushing this already, having done this across Shoreham; Centenary and Chichester sites with the LA's.
- Consider on the smaller sites affordable housing providers being the preferred bidders.

**Monitoring of the Capital Programme – Prudential Indicators**

18.30 The CIPFA Prudential Code is a professional code of practice to support local authorities in taking decisions relating to capital investment in fixed assets.

Local authorities, including police and crime commissioners and fire authorities, are required to have regard to the Code under Part 1 of the Local Government Act 2003. The basic principle of the system is that local authorities will be free to invest so long as their capital spending plans are affordable, sustainable and prudent.

- 18.31 To demonstrate that they have fulfilled the objectives of the Code, authorities must produce a range of key Prudential Indicators. The Code does not suggest indicative limits or ratios for these indicators, which are designed to support and record local decision making and are not intended to be used for comparative purposes.
- 18.32 These key indicators can be split into two broad categories, affordability indicators and prudence indicators. Affordability indicators concentrate upon the level of capital investment over the period 2025/26 to 2028/29. Prudential indicators concentrate on the level and composition of external debt and are therefore very closely linked to the PCC's Treasury Management Strategy.
- 18.33 The Prudential Code introduced in 2018/19 no longer specifies prudential indicators or thresholds. The PCC for Sussex has continued to apply prudential indicators as a best practice approach.
- 18.34 The PCC's proposed Prudential Indicators are shown at Appendix C to this report and the Capital Strategy will be published in March with the Treasury Management Strategy Statement (TMSS).
- 18.35 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.

#### **Minimum Revenue Provision**

- 18.36 Regulations came into effect from March 2008 regarding preparing an Annual Minimum Revenue Provision (MRP) Statement. MRP is the amount that needs to be set aside to reflect the depreciation of capital assets. There are no proposed changes to the method used to calculate MRP and the Annual MRP statement for 2025/26 is attached at Appendix D.

## 19 Reserves

### 19.1 Background Information on Reserves

- 19.1.1 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.
- 19.1.2 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.
- 19.1.3 [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.
- 19.1.4 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.
- 19.1.5 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.

- 19.1.6 In assessing the appropriate level of reserves, a well-managed PCC will ensure that the reserves are not only adequate but are also necessary.
- 19.1.7 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.
- 19.1.8 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.

## **19.2 Review of Reserves**

- 19.2.1 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.
- 19.2.2 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).

## **19.3 Outcome of Review**

- 19.3.1 The Riot Compensation Act 2016 (RCA) gives victims of riots the right to claim compensation for damage to their property. It replaced the Riot (Damages) Act 1886. The Act does not set a limit on the amount that can be claimed but each claim is subject to a maximum compensation limit of £1m. There is no limit on the number of claims that can be made.
- 19.3.2 A riot is defined in the Public Order Act 1986 as: When 12 or more people who are together, either use unlawful violence or threaten to use unlawful violence, for a shared purpose, and their behaviour, taken together, would make a reasonable person present at the scene fear for their personal safety, each of those people is guilty of riot. It does not matter if the 12 or more people use or threaten violence at the same time. Their common purpose can be determined by their actions. It is not necessary for a reasonable person to actually be, or likely to be, present at the scene. A riot can happen in a private place as well as in public. Not all public disturbances meet the legal definition of a riot. Under the RCA, claims for compensation are paid by the Police and Crime Commissioner (PCC) for the area in which the riot took place.
- 19.3.3 A financial risk assessment has been completed to assess if there is a need to insure or set aside financial resources to mitigate the potential costs of a riot in Sussex. It is important to weigh the cost of insurance against the potential cost of claims and the level of risk the PCC is willing to accept.
- 19.3.4 In arriving at a conclusion, the following factors were considered:

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- 19.3.5 The likelihood of a riot occurring in Sussex. Although there was only one riot damage claim in Sussex in 2000, costing £6,000, the past is not always a reliable indicator of future events. The current political and social climate should be assessed to determine if there is any indication that the risk of a riot in Sussex is increasing.
- 19.3.6 The potential cost of riot damage claims. This could be determined by examining the cost of claims in other areas, considering factors such as the size and population density of Sussex. During the Summer riots 2024, riot damage claims in England and Wales totalled £1,898,083. Merseyside had the highest value of claims, at £728,760. Whilst this is useful information, it is not possible to determine if any of those riots were similar in nature or size to any potential riot that could occur in Sussex.
- 19.3.7 The cost of riot damage insurance. Quotes obtained by the PCC ranged from £39,760 to £64,400 per year for Sussex. These quotes had a limit of indemnity of between £5 million and £10 million and included a £350,000 deductible. The deductible would apply in the event of a riot or a series of riots arising from the same cause within a 168-hour period. It was not possible to obtain a quote for £20 million without using a specialist broker. Riot damage insurance is generally considered to be expensive. It would therefore appear that insurance companies are not keen on underwriting much of the risk.
- 19.3.8 The PCC's level of risk aversion. A risk-averse PCC may be more likely to purchase insurance to transfer the risk to the insurer, even if the cost of insurance is high. If the PCC is willing to accept a higher level of risk, it may decide to self-insure, using funds such as general reserves to cover potential costs, bearing in mind that each claim is subject to a maximum compensation limit of £1m.
- 19.3.9 Ultimately, the decision of whether to purchase insurance or to self-insure is a complex one. There is no right or wrong answer, and the best decision will vary depending on the specific circumstances. In conclusion, it is considered that the resources held in the General Fund would be sufficient to meet one event and if further events were to occur the risk would be reevaluated.
- 19.4 Sussex Reserves**
- 19.4.1 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.
- 19.4.2 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.

Table – Summary of Reserves

| *estimated                               | 2025/26     | 2026/27     | 2027/28     | 2028/29     |
|------------------------------------------|-------------|-------------|-------------|-------------|
|                                          | £m*         | £m*         | £m*         | £m*         |
| General Reserve                          | 16.8        | 17.0        | 17.3        | 17.5        |
| Earmarked Reserves                       |             |             |             |             |
| • Insurance Reserve                      | 2.3         | 2.3         | 2.3         | 2.3         |
| • Capital & Investment Reserve           | -           | -           | -           | -           |
| • Asset Seizures Reserve                 | -           | -           | -           | -           |
| • Delegated Budget Holder Reserve        | 8.4         | 4.7         | 3.6         | 3.4         |
| • Sussex Safer Roads Partnership Reserve | 1.2         | 1.2         | 1.2         | 1.2         |
| • Change Management Reserve              | 5.1         | 4.6         | 4.1         | 4.1         |
| • ICT Reserve                            | -           | -           | -           | -           |
| Total Earmarked Reserves                 | 17.0        | 12.8        | 11.2        | 11.0        |
| <b>TOTAL RESERVES</b>                    | <b>33.8</b> | <b>29.9</b> | <b>28.5</b> | <b>28.5</b> |

## 19.5 Movement in Reserve Balances

19.5.1 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                                                                                        | 2025/26<br>Forecast<br>£m | 2026/27<br>Forecast<br>£m | 2027/28<br>Forecast<br>£m | 2028/29<br>Forecast<br>£m |
|-------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Funding for planned expenditure on projects and programmes over the period of the current MTFS: |                           |                           |                           |                           |
| <b>Delegated Budget Holder Reserve</b> brought forward                                          | <b>13.4</b>               | <b>8.4</b>                | <b>4.7</b>                | <b>3.6</b>                |
| to Revenue Budget                                                                               | (5.0)                     | (3.7)                     | (1.1)                     | (0.2)                     |
| from Revenue Budget                                                                             | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>Balance carry forward</b>                                                                    | <b>8.4</b>                | <b>4.7</b>                | <b>3.6</b>                | <b>3.4</b>                |
| <b>Capital &amp; Investment Reserve</b> brought forward                                         | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                |
| to Revenue Budget                                                                               | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| from Revenue Budget                                                                             | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>Balance carry forward</b>                                                                    | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>                |
| <b>Change Management Reserve</b> brought forward                                                | <b>7.4</b>                | <b>5.1</b>                | <b>4.6</b>                | <b>4.1</b>                |
| to Revenue Budget                                                                               | (2.3)                     | (0.5)                     | (0.5)                     | 0.0                       |
| from Revenue Budget                                                                             | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>Balance carry forward</b>                                                                    | <b>5.1</b>                | <b>4.6</b>                | <b>4.1</b>                | <b>4.1</b>                |

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| Reserves                                                                              | 2025/26<br>Forecast<br>£m | 2026/27<br>Forecast<br>£m | 2027/28<br>Forecast<br>£m | 2028/29<br>Forecast<br>£m |
|---------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Funding for specific projects and programmes beyond the current MTFS planning period: |                           |                           |                           |                           |
| <b>Asset Seizure Reserve</b> brought forward                                          | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| to Revenue Budget                                                                     | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| from Revenue Budget                                                                   | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>Balance carry forward</b>                                                          | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>ICT Reserve</b> brought forward                                                    | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| to Revenue Budget                                                                     | (0.4)                     | 0.0                       | 0.0                       | 0.0                       |
| from Revenue Budget                                                                   | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>Balance carry forward</b>                                                          | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>Sussex Safer Roads Partnership Reserve</b> brought forward                         | 2.5                       | 1.2                       | 1.2                       | 1.2                       |
| to Revenue Budget                                                                     | (1.3)                     | 0.0                       | 0.0                       | 0.0                       |
| from Revenue Budget                                                                   | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| <b>Balance carry forward</b>                                                          | 1.2                       | 1.2                       | 1.2                       | 1.2                       |

| Reserves                                                                                                                               | 2025/26<br>Forecast<br>£m | 2026/27<br>Forecast<br>£m | 2027/28<br>Forecast<br>£m | 2028/29<br>Forecast<br>£m |
|----------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| General contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management: |                           |                           |                           |                           |
| <b>Insurance Reserve</b> brought forward                                                                                               | 2.3                       | 2.3                       | 2.3                       | 2.3                       |
| to Revenue Budget (to settle claims)                                                                                                   | (0.5)                     | (0.5)                     | (0.5)                     | (0.5)                     |
| from Revenue budget to meet future liabilities                                                                                         | 0.5                       | 0.5                       | 0.5                       | 0.5                       |
| <b>Balance carry forward</b>                                                                                                           | 2.3                       | 2.3                       | 2.3                       | 2.3                       |
| <b>General Reserve</b> brought forward                                                                                                 | 15.7                      | 16.8                      | 17.0                      | 17.3                      |
| to Revenue Budget                                                                                                                      | 0.0                       | 0.0                       | 0.0                       | 0.0                       |
| from Revenue Budget                                                                                                                    | 1.1                       | 0.2                       | 0.2                       | 0.2                       |
| <b>Balance carry forward</b>                                                                                                           | 16.8                      | 17.0                      | 17.3                      | 17.5                      |
| <b>General Reserves percentage of Net Budget Requirement</b>                                                                           | 4%                        | 4%                        | 4%                        | 4%                        |

|                                          |       |       |       |       |
|------------------------------------------|-------|-------|-------|-------|
| <b>Total Opening Balance of Reserves</b> | 41.3  | 33.8  | 29.9  | 28.5  |
| <b>Total Planned Use of Reserves</b>     | (9.5) | (4.7) | (2.1) | (0.7) |
| <b>Total Additions to Reserves</b>       | 1.6   | 0.7   | 0.7   | 0.7   |
| <b>Total Closing Balance of Reserves</b> | 33.8  | 29.9  | 28.5  | 28.5  |

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

19.6.1 The Capital and Investments Reserve is 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 is 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.

19.6.2 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. The balance is zero at this time and so the reserve is not shown.

19.6.3 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.

19.6.4 Change Management 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.

19.6.5 The Delegated Budget Holder Reserve and the Change Management Reserve are being deployed throughout the term of the MTFS to fund expected financial demands, some of which are outlined as follows:

- An Estate Strategy Review has been completed and a new Estates Strategy will be published in February 2025. This includes rationalisation and modernisation of the estate. 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.
- The Estates Strategy 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.
- 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.

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

19.7.1 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 and any balance not applied in year is carried forward in this reserve.

19.7.2 ICT Reserve holds a small balance received grant monies from the Home Office for support to charges for licence costs.

19.7.3 The Sussex Safer Roads Partnership (SSRP) Reserve is where the PCC holds

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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. The partnership agreement is ending but the balance will remain ringfenced for Sussex Police road safety projects.

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

- 19.8.1 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.
- 19.8.2 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 2024.
- 19.8.3 The review concluded that the balance of the reserve of £2.3m along with a separate provision on the balance sheet is adequate.
- 19.8.4 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.
- 19.8.5 The General Reserve on 1 April 2025 is estimated to be £16.8m. 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 £17.5m which is 4% of the projected net revenue budget.

## 20 Indicative Budget Forecasts 2025/26 to 2028/29

- 20.1 All the 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 2025/26.
- 20.2 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 in 2023/24, £13 in 24/25 and a limit has been set for 2025/26, the proposal includes a Band D precept increase of £14 and has been included in the table below. The final years (2026/27 to 2028/29) 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.
- 20.3 The key medium term financial forecast planning assumptions are summarised in the following table:

| Assumption                                                       |    | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2025/26<br>Estimated<br>Value<br>£m |
|------------------------------------------------------------------|----|---------|---------|---------|---------|-------------------------------------|
| Capital Grant                                                    | £m | £0.0    | £0.0    | £0.0    | £0.0    | £0.0                                |
| Home Office Grants Total                                         | %  | 6.1%    | 0.0%    | 0.0%    | 0.0%    | £22.6                               |
| Uplift Performance Grant                                         | £m | £7.5    | £7.5    | £7.5    | £7.5    |                                     |
| Precept                                                          |    | £14     | 2.0%    | 2.0%    | 2.0%    | £9.3                                |
| Tax base increase                                                |    | 1.85%   | 1.0%    | 1.0%    | 1.0%    | £3.0                                |
| Collection Surplus/(Deficit) Net                                 | £m | (£0.7)  | £0.0    | £0.0    | £0.0    |                                     |
| Police Staff Pension Employer Contribution rate                  |    | 18.0%   | 18.0%   | 18.0%   | 18.0%   | £18.1                               |
| Police Officer Pension Employer Contribution rate * <sup>2</sup> |    | 35.3%   | 35.3%   | 35.3%   | 35.3%   | £46.5                               |
| Police Officer pay inflation *                                   |    | 2.0%    | 2.0%    | 2.0%    | 2.0%    | £2.3                                |

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| <b>Assumption</b>                         |                                                               | <b>2025/26</b> | <b>2026/27</b> | <b>2027/28</b> | <b>2028/29</b> | <b>2025/26<br/>Estimated<br/>Value<br/>£m</b> |
|-------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|-----------------------------------------------|
| Police Officer pay contingency *          |                                                               | 2.0%           |                |                |                | £2.3                                          |
| Police Staff pay inflation * <sup>1</sup> |                                                               | 2.0%           | 2.0%           | 2.0%           | 2.0%           | £1.4                                          |
| South East Allowance                      |                                                               | £ 2,000        | £ 2,000        | £ 2,000        | £ 2,000        | £6.7                                          |
| General Price inflation                   |                                                               | 2.4%           | 2.0%           | 2.0%           | 2.0%           | £1.4                                          |
| Income - Fees & Charges * <sup>3</sup>    | Increased in accordance with NPCC and other indices each year |                |                |                |                |                                               |
| Income – Specific Grants * <sup>4</sup>   | Based on grants awarded                                       |                |                |                |                |                                               |
| General Reserve                           |                                                               | 4% NBR minimum | 4% NBR minimum | 4% NBR minimum | 4% NBR minimum | £16.8                                         |
| Vacancy Rates - Police Officer            |                                                               | 1%             | 1%             | 1%             | 1%             | £1.9                                          |
| Vacancy Rates - Police Staff              |                                                               | 10%            | 10%            | 10%            | 10%            | £8.3                                          |
| Vacancy Rates - PCSO                      |                                                               | 5%             | 5%             | 5%             | 5%             | £0.5                                          |

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

\*2 – The Police Pension Scheme rate was increased from 2024/25 to 35.3% which was 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.

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

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

|                | Group Budget Forecast |                |                |                |                |
|----------------|-----------------------|----------------|----------------|----------------|----------------|
| 2024/25        |                       | 2025/26        | 2026/27        | 2027/28        | 2028/29        |
| £m             | REVENUE COST BASE     | £m             | £m             | £m             | £m             |
| 369.435        | Base budget           | 396.525        | 421.541        | 426.209        | 431.724        |
| 28.874         | Inflation             | 11.380         | 8.078          | 8.238          | 8.404          |
| 4.259          | Growth Pressures      | 18.622         | 6.471          | 5.264          | 3.706          |
| 0.000          | New Investment        | 0.000          | 0.000          | 0.000          | 0.000          |
| (6.044)        | Savings Plans         | (4.986)        | (4.689)        | (0.130)        | 0.000          |
| 0.000          | Savings Requirement   | 0.000          | (5.192)        | (7.857)        | (6.427)        |
| 27.090         | Total Budget Changes  | 25.016         | 4.668          | 5.516          | 5.682          |
| <b>396.525</b> | <b>Total Budget</b>   | <b>421.541</b> | <b>426.209</b> | <b>431.724</b> | <b>437.406</b> |

| 2024/25        |                                      | 2025/26        | 2026/27        | 2027/28        | 2028/29        |
|----------------|--------------------------------------|----------------|----------------|----------------|----------------|
| £m             | FUNDING                              | £m             | £m             | £m             | £m             |
| 196.291        | Main Policing & RS Grant             | 203.597        | 203.597        | 203.597        | 203.597        |
| 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          |
| 9.151          | Police Officer Pension Grant         | 8.440          | 8.440          | 8.440          | 8.440          |
|                | National Insurance Grant             | 5.503          | 5.503          | 5.503          | 5.503          |
|                | Neighbourhoods Grant                 | 2.149          | 2.149          | 2.149          | 2.149          |
| 11.004         | Operation Uplift Performance Grant   | 7.521          | 7.521          | 7.521          | 7.521          |
|                | Operation Uplift Additional Recruits | 3.161          | 3.161          | 3.161          | 3.161          |
| 164.940        | Precept                              | 177.282        | 182.636        | 188.152        | 193.834        |
| 0.399          | Collection Fund Surplus / Deficit    | (0.708)        | 0.000          | 0.000          | 0.000          |
| <b>394.986</b> | <b>Net Budget Requirement</b>        | <b>420.147</b> | <b>426.209</b> | <b>431.724</b> | <b>437.406</b> |
|                | Reserves                             |                |                |                |                |
| 0.000          | General Reserves                     | 0.000          | 0.000          | 0.000          | 0.000          |
| 1.539          | Cost of Change Reserve               | 1.394          | 0.000          | 0.000          | 0.000          |
| 0.000          | Other Earmarked Reserves             | 0.000          | 0.000          | 0.000          | 0.000          |
| <b>396.525</b> | <b>Total Funding</b>                 | <b>421.541</b> | <b>426.209</b> | <b>431.724</b> | <b>437.406</b> |

20.5 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 2025/26 to 2028/29, which will require further savings of £19.5m 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.

20.6 The budget includes resources made available from the proposed 2025/26 precept increase of £14 per annum per Band D. This will be used to mitigate the cost pressures outlined in section 14 and to maintain the significant previous investments to deliver a quality service to Sussex residents.

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

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

| <b>2024-25<br/>£m</b> | <b>Chief Constable</b>                  | <b>2025-26<br/>£m</b> | <b>2026-27<br/>£m</b> | <b>2027-28<br/>£m</b> | <b>2028-29<br/>£m</b> |
|-----------------------|-----------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 220.598               | Police Officer Pay                      | 235.654               | 241.954               | 247.600               | 253.333               |
| 109.141               | Police Staff Pay                        | 116.098               | 119.716               | 122.098               | 124.905               |
| 12.492                | PCSO Pay                                | 13.246                | 13.598                | 13.956                | 14.323                |
| 8.045                 | Other Employee Costs                    | 8.045                 | 8.045                 | 8.045                 | 8.045                 |
| <b>350.277</b>        | <b>Total Pay Costs</b>                  | <b>373.043</b>        | <b>383.312</b>        | <b>391.699</b>        | <b>400.606</b>        |
| 16.230                | Buildings & Premises                    | 17.115                | 17.099                | 16.999                | 16.999                |
| 5.624                 | Transport Costs                         | 5.920                 | 5.920                 | 5.920                 | 5.920                 |
| 59.322                | Supplies & Services                     | 61.041                | 62.019                | 64.410                | 63.044                |
| <b>81.177</b>         | <b>Total Non-Pay Costs</b>              | <b>84.076</b>         | <b>85.038</b>         | <b>87.329</b>         | <b>89.732</b>         |
| (41.182)              | Income & Grants                         | (41.182)              | (41.182)              | (41.182)              | 89.732                |
| <b>390.272</b>        | <b>Base Operational Delivery Budget</b> | <b>415.937</b>        | <b>427.169</b>        | <b>437.847</b>        | <b>449.157</b>        |
|                       | Investment Proposed                     | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
|                       | Savings Plans                           | (4.986)               | (9.675)               | (9.805)               | (9.805)               |
|                       | Savings Requirement                     | 0.000                 | (5.192)               | (13.048)              | (19.475)              |
| <b>390.272</b>        | <b>Operational Delivery Budget</b>      | <b>410.952</b>        | <b>412.302</b>        | <b>414.993</b>        | <b>419.876</b>        |

| <b>2024-25<br/>£m</b> | <b>Office of the PCC</b>                           | <b>2025-26<br/>£m</b> | <b>2026-27<br/>£m</b> | <b>2027-28<br/>£m</b> | <b>2028-29<br/>£m</b> |
|-----------------------|----------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 0.119                 | Police & Crime Commissioner                        | 0.122                 | 0.123                 | 0.123                 | 0.123                 |
| 1.910                 | Office of the PCC                                  | 1.948                 | 1.987                 | 2.027                 | 2.067                 |
| 1.728                 | Community Safety                                   | 1.732                 | 1.736                 | 1.740                 | 1.745                 |
| 6.118                 | Victims & Restorative Justice                      | 4.998                 | 4.998                 | 4.998                 | 4.998                 |
|                       | Immediate Justice                                  | 0.197                 | 0.000                 | 0.000                 | 0.000                 |
| 4.262                 | OPCC Projects                                      | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
| (5.710)               | Grant Income (Victims)                             | (4.590)               | (4.590)               | (4.590)               | (4.590)               |
| (4.262)               | Grant Income (Projects)                            | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
| <b>4.165</b>          | <b>Total Income &amp; Expenditure</b>              | <b>4.407</b>          | <b>4.254</b>          | <b>4.298</b>          | <b>4.343</b>          |
| 2.088                 | Financial Provisions                               | 6.182                 | 9.653                 | 12.433                | 13.187                |
| 0.000                 | Grant Income (LCTS)                                | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
| 0.000                 | Treasury Management Interest                       | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
| 2.088                 | <b>Total Provisions</b>                            | 6.182                 | 9.653                 | 12.433                | 13.187                |
| <b>6.253</b>          | <b>Total OPCC Budget</b>                           | <b>10.589</b>         | <b>13.907</b>         | <b>16.731</b>         | <b>17.530</b>         |
| <b>396.525</b>        | <b>Gross Budget before Reserves</b>                | <b>421.541</b>        | <b>426.209</b>        | <b>431.724</b>        | <b>437.406</b>        |
| 0.000                 | Transfer to / (from) General Reserves              | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
| 0.000                 | Transfer to / (from) Other Earmarked Reserves      | 0.000                 | 0.000                 | 0.000                 | 0.000                 |
| (1.539)               | Transfer to / (from) Cost of Change Reserve        | (1.394)               | 0.000                 | 0.000                 | 0.000                 |
| (1.539)               | <b>Total Reserves</b>                              | (1.394)               | 0.000                 | 0.000                 | 0.000                 |
| <b>4.714</b>          | <b>Total PCC Controlled Budgets after Reserves</b> | <b>9.195</b>          | <b>13.907</b>         | <b>16.731</b>         | <b>17.530</b>         |

|                |                                         |                |                |                |                |
|----------------|-----------------------------------------|----------------|----------------|----------------|----------------|
| <b>394.986</b> | <b>TOTAL POLICE FUND AFTER RESERVES</b> | <b>420.147</b> | <b>426.209</b> | <b>431.724</b> | <b>437.406</b> |
|----------------|-----------------------------------------|----------------|----------------|----------------|----------------|

- 20.8 The PCC budget includes the direct costs of PCC remuneration, travel and subsistence.
- 20.9 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.
- 20.10 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.
- 20.11 **Community Safety**
- 20.12 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.
- 20.13 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.

### **Immediate Justice**

- 20.14 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
- 20.15 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.
- 20.16 Funding for the programme has ended as the new Government does not wish to fund the programme. However, the PCC will fund a further £197k to enable the programme to continue to operate for six months in 2025/26 so that it is able to complete the pilot. Further details of the outputs and outcomes from the initiative will be reported in the PCC Annual Report 2024/25.

### **Victim Services and Restorative Justice**

- 20.17 The Police and Crime Commissioner (PCC) holds the statutory function for commissioning services that support victims of crime in Sussex. This is

**Appendix 1 - DRAFT MTFS 2025-2029 FOR POLICE AND CRIME PANEL 31.01.2025**

funded in two ways. The Ministry of Justice (MOJ) provides a core grant which the PCC tops up via the Police Fund. The MOJ also contributes other grant resources as set out below.

- 20.18 The MOJ reduced the 'core' funding allocation for 25/26 by to £1.907m (4.2%). The PCC contributes a further £0.407m to top up the resources for victims.
- 20.19 Quote from Letter from MOJ – "To keep within our departmental settlement, I have made the decision to reduce by 4.2% the 'core' funding allocation for 25/26, which forms part of PCC funding from MOJ. I know that this will be difficult news coming alongside other pressures your commissioned services are facing, and increased demand for services.
- 20.20 Within this budget, I know that we are both committed to tackling Violence against Women and Girls (VAWG), which this Government is committed to halving in a decade. I will do all I can to ensure this becomes a reality for the victims of these horrific crimes. This is why I have decided to protect VAWG victims spending in the Ministry of Justice, by maintaining 2024/25 funding levels for sexual violence and domestic abuse support next year. I have decided that for 25/26 the Rape and Sexual Abuse Support Fund (RASASF) grants will be maintained at their current level, and that funding for the Independent Legal Advisers (ILA) scheme next year will come from a separate funding stream within the wider victim's budgets. I also understand that having flexibility within your budgets is important, which is why for 25/26 I'm streamlining the ringfences into a single new amalgamated fund, which combines the previous ringfence for sexual violence and domestic abuse services with that for ISVAs and IDVAs. I hope you will continue to prioritise victims of VAWG in your core budget to further respond to the level of need and contribute to our shared goals."
- 20.21 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
- 20.22 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.
- 20.23 The MOJ will continue to fund £2.682m 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 2025/26.
- 20.24 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.
- 20.25 The MOJ Rape and Sexual Abuse Support Fund (RASASF) provides funding to over 60 specialist support organisations. The RASASF in 2025-26 will continue to be managed centrally by MoJ, with organisations in receipt of this supported by their MoJ RASASF grant manager.

- 20.26 The increase to employers National Insurance Contributions (NIC) and the change in the threshold that they become payable will impact on suppliers and essential service providers such as Victim Support and charities that supply services to the PCC and Chief Constable. It is expected that those suppliers and service providers impacted will look to negotiate additional funding and/or trim their services to match their costs to remain financially viable.

**Provisions, Treasury and Reserves**

- 20.27 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.
- 20.28 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.
- 20.29 The PCC is responsible for the management of all reserves and the reserves strategy has been explained elsewhere in this MTFS.

## 21 Risk Assessment

- 21.1 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.
- 21.2 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.
- 21.3 Strategic risks are monitored and managed throughout the year on the risk register with oversight by the Joint Audit Committee.
- 21.4 **Risk Assessment and Adequacy of Reserves**
- 21.4.1 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 2025/26.
- 21.4.2 The CFO has applied the same principles used to undertake the assessment of the 2025/26 budget to the following three years of the MTFS.
- 21.4.3 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.
  - Compliance with the MRP rules and with the Prudential Code.
- 21.5 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.

- 21.6 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.
- 21.7 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 Chief Finance Officer will need to consider mitigating actions as set out required by their statutory responsibilities and duties.

## 22 Public Engagement and Consultation

- 22.1 The PCC has been listening and talking to Sussex residents and businesses from Chichester to Rye and Brighton to Crawley.
- 22.2 In addition to meetings that the PCC has had with members of the public and elected representatives, her office has conducted several strands of listening and engagement (in person & online) through externally sourced independent surveys, correspondence to her office and on official social media channels.
- 22.3 The PCC received 3,167 responses to the annual #SaferinSussex survey; 2,210 pieces of correspondence; 76k digital engagements: 425k emails to weekly newsletter subscribers.
- 22.4 The office held discussion groups with 110 young people; visited 13 events across Sussex to meet youth workers, businesses, farmers and residents; and has just completed 20 focus groups with councillors, clerks and several chambers of commerce.
- 22.5 The Safer in Sussex survey showed that anti-social behaviour (ASB), dangerous driving and knife crime were the top concerns overall and 24% of the respondents said they had reported a crime to police in the past year.
- 22.6 All 12 local authority areas ranked ASB as the most important issue but violence against women and girls was more of a concern in large towns (Brighton and Chichester). Knife crime and county lines / drug supply ranked higher in Hastings, Crawley and Rother.
- 22.7 When asked what would most reassure residents that crime was being tackled, 50% said a more visible police presence, 19% said better police engagement and 9% said effective initiatives to tackle ASB.
- 22.8 Our community feedback showed that young people were very concerned about knife crime. Councillors and clerks relayed local concerns about drug dealing and consumption in public, organised crime and shoplifting and also spoke about public and retailers not reporting incidents to police.
- 22.9 Participants recognised the funding and demand pressures on Sussex Police and acknowledged the efforts the force had made to achieve efficiencies without reducing services.
- 22.10 Most of the feedback was that all public services needed extra funding and the police were no different, but several councillors said that Sussex Police needed to show more clearly where previous precept increases had led to extra officers and improved neighbourhood policing and higher visibility.
- 22.11 In November and December last year, the PCC also commissioned an independent polling company to survey a demographically representative sample of Sussex residents with 2,524 respondents asked about crime concerns and experiences, their satisfaction with Sussex Police and their views on levels of the police precept. The results are summarised below from paragraph 22.13.

- 22.12 Since the PCC was first elected in 2012, she has made every effort to increase transparency in police governance and accountability including making herself accessible to the media. In the past calendar year there has been 389 pieces published across local, regional, national and international media. Most of the media coverage is about funding and strengthening neighbourhood policing, the police response and the PCC leadership in tackling business and retail crime, anti-social behaviour, serious violence and organised crime.
- 22.13 Each year, the PCC office conducts a poll of Sussex residents to test their views on potential levels of precept increase. Between 13th November and 8th December 2024. A professional polling company was commissioned to get a robust sample of public opinion in each Sussex district, by age, gender, and other demographic and socio-economic classifications.
- 22.14 A total of 2,524 residents completed the survey - which is 372 more than last year. 47% of respondents were male and 51% female (as declared). The confidence interval was plus or minus 1.95% which means that, had the pollsters been able to survey every resident of Sussex, the answer to a given question would fall within plus or minus 1.95% of the actual research result on 95 occasions out of 100. For context, most national surveys operate with confidence intervals of plus or minus 3.00 to plus or minus 4.00.
- 22.15 53% of all residents supported some level of precept increase. 40% oppose any increase and 7% are exempt from paying council tax. 24% are prepared to pay up to an extra £1.75 a month; 15% are prepared to pay an extra £1.25 a month and 14% are prepared to pay an extra £0.83 a month.
- 22.16 Public support for a precept increase has risen by 3% compared to last year.

## 23 Conclusions

- 23.1 The resources allocated through the four-year 2025/29 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.
- 23.2 The approach set out in this MTFS is expected to deliver a balanced budget for 2025/29 but the future is uncertain with £5.0m remaining to be met, based on current assumptions, for 2025/26. It sets out how the general reserve will be resourced up to £17.5m in line with the reserve strategy and maintained through to 2029.
- 23.3 The management of 2025/26 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.
- 23.4 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.

**Mark Streater**  
Chief Executive, Office of the PCC

**Jo Shiner**  
Chief Constable

**Iain McCulloch**  
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## APPENDIX A - RESERVES POLICY

| Reserve                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Level or Target                                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Funding for planned expenditure on projects and programmes over the period of the current MTFS:</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                  |
| 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.<br><br>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.                                                                                                                                                                                                      |
| 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.                                                                                                                                                                                      |
| <b>Funding for specific projects and programmes beyond the current MTFS planning period:</b>           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                  |
| 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.                                                                                                                                                                                                      |
| ICT Reserve                                                                                            | Holds the Sussex allocation of the £20m funding provided to meet the additional ICT licensing costs transferred from the Home Office to England and Wales PCC's.                                                                                                                                                                                                                                                                                                                                                                  | Based on sum allocated.                                                                                                                                                                                                                                          |
| Sussex Safer Road Partnership (SSRP)                                                                   | Balance of funding for the Sussex Safer Roads Partnership. The reserve is the balance of cumulative financial year surpluses and deficits. This reserve can be used to finance capital or revenue expenditure for road safety. The level of this reserve may fluctuate year on year as under-spends are transferred in. The partnership is ending but Sussex Police will continue with road safety including the deployment of safety cameras and other activities to reduce killed and seriously injured people on Sussex roads. | Variable based on workplan.                                                                                                                                                                                                                                      |

## APPENDIX A (continued)

| General contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management: |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| General Reserve                                                                                                                        | <p>Provides a working balance to cover day to day cash flow requirements and to cover exceptional unforeseen financial and operational risks. The target level of the reserve is reviewed as part of the annual budget setting process.</p> <p>1% is available to the Chief Constable for operational priorities without the need for additional approval, subject to financial regulations.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 4% of Net Revenue Expenditure Budget as of 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 REGISTER

See separate risk register – Appendix B

## APPENDIX C – PRUDENTIAL INDICATORS

The Police and Crime Commissioner sets the following prudential indicators as best practice before the beginning of each financial year:

- 1) an operational limit for borrowing to reflect the likely level of borrowing required.
- 2) an authorised limit for borrowing based on an assessment of realistic risk.
- 3) the maximum to be borrowed at fixed rates.
- 4) the maximum to be borrowed at variable rates; and
- 5) the maximum to be invested for a year or longer.

It is recommended that the operational limit be set at £35.7m for 2025/26, based on the current position regarding debt outstanding and the spending and financing plans included in the draft capital programme.

It is possible that the Police and Crime Commissioner may also need to borrow temporarily for cash flow management purposes, pending receipt of income, or to meet a large expenditure flow, or to avoid withdrawing short term investments, where interest rate effects would be detrimental. Longer term borrowing is also planning to support the capital programme. It is recommended therefore that an authorised limit for borrowing of £50.7m should be approved for 2025/26, to encompass the above operational limit and an additional £15m for temporary borrowing.

The Police and Crime Commissioner has long-term debt and would normally expect to borrow at fixed rates and therefore it is recommended that the limit on fixed rate debt be set to match the authorised borrowing limit. Because of market circumstances it may be advantageous to defer long-term borrowing at fixed rates for a period. The alternative would be to borrow at variable rates in the short-term and therefore it is recommended that a 25% limit should be set for 2025/26.

The Chief Finance Officer will continue to deposit surplus cash funds in accordance with the Police and Crime Commissioner's Treasury Management Policy Statement.

The Local Government Act 2003 also requires the setting of prudential ratios and limits in accordance with the requirements of the "CIPFA Prudential Code for Capital Finance in Local Authorities". The Code, which is based largely on self-regulation, sets out the indicators that it expects authorities to use, and the factors that they must consider, to demonstrate that their plans are prudent, sustainable, and affordable. It does not, however, include suggested, indicative limits or ratios. These are to be set by each individual Police and Crime Commissioner. Details of the recommended ratios and limits, required by the Code are summarised in the following table:

APPENDIX: Prudential Code Indicators for TMSS 2025-26

|                                           | Actual<br>2023/24 | Budget<br>2024/25 | Estimate<br>2024/25 | Estimate<br>2025/26 | Estimate<br>2026/27 | Estimate<br>2027/28 | Estimate<br>2028/29 |
|-------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Impact of Capital Plans on Council Tax    |                   |                   |                     |                     |                     |                     |                     |
| Impact on Council Tax (Band D Equivalent) | 239.91            | 252.91            | 252.91              | 266.91              | 272.25              | 277.69              | 283.25              |
| Taxbase Increase                          | 6.67%             | 5.42%             | 5.42%               | 5.54%               | 2.00%               | 2.00%               | 2.00%               |

| Financial                                                        | Actual<br>2023/24<br>£000 | Budget<br>2024/25<br>£000 | Estimate<br>2024/25<br>£000 | Estimate<br>2025/26<br>£000 | Estimate<br>2026/27<br>£000 | Estimate<br>2027/28<br>£000 | Estimate<br>2028/29<br>£000 |
|------------------------------------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Capital Expenditure (excluding leasing and PFI)                  | 15,421                    | 15,619                    | 19,938                      | 22,200                      | 22,600                      | 16,100                      | 19,100                      |
| Capital Financing Requirement (Inc PFI & Leases) at 31 March     | 28,518                    | 33,704                    | 33,545                      | 31,108                      | 37,314                      | 36,733                      | 32,533                      |
| Authorised Borrowing Limit (Actual Debt/Op' borrow limit + £15m) | 45,484                    | 53,760                    | 53,576                      | 50,774                      | 57,911                      | 57,242                      | 52,412                      |
| Operational Boundary (total l/t borrowing + 15%)                 | 30,484                    | 38,760                    | 38,576                      | 35,774                      | 42,911                      | 42,242                      | 37,412                      |
| Net Borrowing                                                    | (18,869)                  | 3,388                     | (5,412)                     | (463)                       | 7,854                       | 9,709                       | 7,298                       |
| Financing costs                                                  | 4,430                     | 6,000                     | 6,000                       | 6,000                       | 6,000                       | 6,000                       | 6,000                       |
| Net revenue Stream (Taxation and Non-specific Grant Income)      | (390,136)                 | (440,326)                 | (434,410)                   | (449,911)                   | (455,297)                   | (467,689)                   | (471,313)                   |
| Financing costs/Net revenue Stream                               | 1.14%                     | 1.36%                     | 1.38%                       | 1.33%                       | 1.32%                       | 1.28%                       | 1.27%                       |

| Borrowing -MRP                                      | Actual<br>2023/24<br>£000 | Budget<br>2024/25<br>£000 | Estimate<br>2024/25<br>£000 | Estimate<br>2025/26<br>£000 | Estimate<br>2026/27<br>£000 | Estimate<br>2027/28<br>£000 | Estimate<br>2028/29<br>£000 |
|-----------------------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Long Term Borrowing - Fixed Rate (PWLb Loan £4.5m)  | 0                         | 0                         | 0                           | 0                           | 0                           | 0                           | 0                           |
| Long Term PFI Liability - PFI                       | 10,467                    | 9,492                     | 9,492                       | 8,529                       | 7,380                       | 5,785                       | 4,157                       |
| Long Term Finance Lease Liability - Brighton East   | 472                       | 436                       | 436                         | 396                         | 354                         | 310                         | 262                         |
| IFRS 16 - Leases impact                             |                           | 2,483                     | 1,708                       | 926                         | 607                         | 410                         | 330                         |
| Long Term External Borrowing (PWLb )                | 12,648                    | 19,588                    | 19,588                      | 19,537                      | 27,854                      | 29,709                      | 27,298                      |
| Long Term Internal Borrowing                        | 2,921                     | 1,705                     | 2,320                       | 1,720                       | 1,119                       | 518                         | 486                         |
| <b>Total Long Term Debt</b>                         | <b>26,508</b>             | <b>33,704</b>             | <b>33,545</b>               | <b>31,108</b>               | <b>37,314</b>               | <b>36,733</b>               | <b>32,533</b>               |
| 15% x External Debt (Total Long term borrowing)     | 3,977                     | 5,056                     | 5,032                       | 4,666                       | 5,597                       | 5,510                       | 4,880                       |
| <b>Operational borrowing limit</b>                  | <b>30,485</b>             | <b>38,760</b>             | <b>38,576</b>               | <b>35,774</b>               | <b>42,911</b>               | <b>42,242</b>               | <b>37,412</b>               |
| £15m additional                                     | 15,000                    | 15,000                    | 15,000                      | 15,000                      | 15,000                      | 15,000                      | 15,000                      |
| <b>Authorised borrowing limit</b>                   | <b>45,485</b>             | <b>53,760</b>             | <b>53,576</b>               | <b>50,774</b>               | <b>57,911</b>               | <b>57,242</b>               | <b>52,412</b>               |
| Investments                                         | (31,517)                  | (16,200)                  | (25,000)                    | (20,000)                    | (20,000)                    | (20,000)                    | (20,000)                    |
| Maximum investment level allowed longer than 1 year | (7,879)                   | (4,050)                   | (6,250)                     | (5,000)                     | (5,000)                     | (5,000)                     | (5,000)                     |
| Maximum % investment longer than 1 year             | 25%                       | 25%                       | 25%                         | 25%                         | 25%                         | 25%                         | 25%                         |
| Borrowing (actual external borrowing)               | 12,648                    | 19,588                    | 19,588                      | 19,537                      | 27,854                      | 29,709                      | 27,298                      |
| Investments                                         | (31,517)                  | (16,200)                  | (25,000)                    | (20,000)                    | (20,000)                    | (20,000)                    | (20,000)                    |
| <b>Net Borrowing</b>                                | <b>(18,869)</b>           | <b>3,388</b>              | <b>(5,412)</b>              | <b>(463)</b>                | <b>7,854</b>                | <b>9,709</b>                | <b>7,298</b>                |

| Treasury Management                               | Actual<br>2023/24 | Budget<br>2024/25 | Estimate<br>2024/25 | Estimate<br>2025/26 | Estimate<br>2026/27 | Estimate<br>2027/28 | Estimate<br>2028/29 |
|---------------------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Compliance with CIPFA Code of Practice            | YES               | YES               | YES                 | YES                 | YES                 | YES                 | YES                 |
| Debt Maturity:                                    |                   |                   |                     |                     |                     |                     |                     |
| 15-20 Years                                       | 100%              | 100%              | 100%                | 95%                 | 59%                 | 65%                 | 66%                 |
| 10-15 Years                                       | 0%                | 0%                | 0%                  | 0%                  | 38%                 | 33%                 | 33%                 |
| 1-5 Years                                         | 0%                | 0%                | 0%                  | 5%                  | 3%                  | 2%                  | 1%                  |
| Maximum % Borrowing allowable at Fixed Rates      | 100%              | 100%              | 100%                | 100%                | 100%                | 100%                | 100%                |
| Maximum % Borrowing allowable at Variable Rates   | 25%               | 25%               | 25%                 | 25%                 | 25%                 | 25%                 | 25%                 |
| Maximum % Investments allowable at Fixed Rates    | 100%              | 100%              | 100%                | 100%                | 100%                | 100%                | 100%                |
| Maximum % Investments allowable at Variable Rates | 100%              | 100%              | 100%                | 100%                | 100%                | 100%                | 100%                |
| Maximum Allowable Principal Invested > 365 days   | 25%               | 25%               | 25%                 | 25%                 | 25%                 | 25%                 | 25%                 |
| Maximum Actual Principal Invested > 365 days      |                   |                   |                     |                     |                     |                     |                     |



Prudential Indicators  
for MTFS 25-29 2501

## APPENDIX D - MINIMUM REVENUE PROVISION (MRP) STATEMENT 2025/26

The Police and Crime Commissioner is required to pay off an element of the accumulated capital spend each year (the CFR) through a revenue charge (the MRP). Minimum Revenue Provision (MRP) is therefore an annual charge made to the revenue account which reflects the minimum amount set aside to pay off capital expenditure.

All local authorities (including PCCs) are required to make a prudent amount of MRP provision in addition to any interest payable on outstanding loans in line with Regulations 27 and 28 in the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003 [SI3146, as amended]. In addition, local authorities (including PCC's) can make additional voluntary payments, known as Voluntary Revenue Provision or VRP. The PCC for Sussex has not made any VRP payments to date.

In guidance issued under section 21(1A) of the Local Government Act 2003, the Secretary of State recommends that before the start of each financial year a local authority prepares a statement of its policy on making MRP in respect of that financial year and submits it to the full council or equivalent level.

This statutory guidance (first released in 2008/09 and revised in 2012) also gave Authorities the flexibility of using one of four options, to calculate a prudent level of MRP.

The four MRP options available are:

- Option 1: Regulatory Method (also known as the Existing practice method)
- Option 2: CFR Method
- Option 3: Asset Life Method
- Option 4: Depreciation Method

Options 1 and 2 were intended only for Government-supported borrowing and these options provide for an approximate 4% reduction in the borrowing need (CFR) each year.

Options 3 and 4 were meant to be used for all self-financed borrowing.

The Asset Life method has been adopted by the Police and Crime Commissioner for Sussex.

Under option 3, the Police and Crime Commissioner fully expenses to the General Fund the cost of the asset initially financed through borrowing over a period equal to the useful life of that asset.

The Police and Crime Commissioner approves an MRP Statement in advance of each year.

The annual MRP statement indicates how the Police and Crime Commissioner intends to discharge their duty to make a prudent amount of MRP in the forthcoming financial year. A prudent provision is to ensure that debt is

repaid over a period that is either reasonably commensurate with that over which the capital expenditure provides benefits, or, in the case of borrowing supported by Government Revenue Support Grant, reasonably commensurate with the period implicit in the determination of that grant.

**The PCC approves the following MRP Statement:**

For capital expenditure incurred before 1 April 2008 or which in the future will be Supported Capital Expenditure, the MRP policy will be:

- **Based on CFR** – MRP will be based on the CFR (option 2)

This option provides for an approximate 4% reduction in the borrowing need (CFR) each year.

From 1 April 2008 for all unsupported borrowing (including PFI and finance leases) the MRP policy will be:

- **Asset life method** – MRP based on the estimated life of the assets, in accordance with the regulations (this option must be applied for any expenditure capitalised under a Capitalisation Direction) (option 3).

This option provides for a reduction in the borrowing need over approximately the asset's life.

Repayments included in annual PFI or finance leases are applied as MRP.

**MRP Statement:**

|                                         | <b>2024/25<br/>£'000</b> | <b>2025/26<br/>£'000</b> | <b>2026/27<br/>£'000</b> | <b>2027/28<br/>£'000</b> | <b>2028/29<br/>£'000</b> |
|-----------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| External Borrowing (estimate)           | 19,588                   | 19,537                   | 27,854                   | 29,709                   | 27,298                   |
| Cumulative Debt Outstanding on 31 March | 19,588                   | 19,537                   | 27,854                   | 29,709                   | 27,298                   |
|                                         |                          |                          |                          |                          |                          |
| MRP - Debt Outstanding                  | 0                        | 0                        | 0                        | 0                        | 0                        |
| MRP - PFI                               | 976                      | 963                      | 1,149                    | 1,595                    | 1,629                    |
| MRP - IFRS 16 Leases                    | 737                      | 775                      | 782                      | 320                      | 196                      |
| MRP - Finance Lease                     | 37                       | 39                       | 42                       | 45                       | 48                       |
| MRP - PWLB Loan 2                       | 714                      | 714                      | 714                      | 714                      | 714                      |
| MRP - External Borrowing (estimate)     | 403                      | 669                      | 1,485                    | 1,698                    | 1,698                    |
| MRP - Internal Borrowing 1              | 568                      | 568                      | 568                      | 568                      | 568                      |
| MRP - Internal Borrowing 2              | 32                       | 32                       | 32                       | 32                       | 32                       |
| <b>Total MRP</b>                        | <b>3,467</b>             | <b>3,760</b>             | <b>4,772</b>             | <b>4,972</b>             | <b>4,885</b>             |

## APPENDIX E - CAPITAL STRATEGY

See separate Appendices



Capital Strategy  
2025\_29 IMcC Comm



Capital Strategy 2025  
Appendix 250106.doc

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Sussex Financial Risks Register

| Title                                                                                                                                | ASSUMPTION                                                                                                                                                                                                                                                                                                                                      | COMMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Updated    | Risk Assessment |        |               |             |                      | Notes                                                                                               |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|--------|---------------|-------------|----------------------|-----------------------------------------------------------------------------------------------------|
|                                                                                                                                      | SUSSEX                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |            | Likelihood      | IMPACT | Current Score | Local/Force | KETO ref:            |                                                                                                     |
| <b>Pay and price budgets and establishment control</b><br><br>[Top 5 Risk – No. 1]<br><br><b>Including: Uplift Performance Grant</b> | <p>Provision for Officer national pay awards of 2% for 2025/26 and future years with a contingency of 0.8% for 2025/26</p> <p>Provision for Staff pay awards of 2% for 2025/26 and future years with a contingency of 0.8% for 2025/26</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>The officer pay award wef September 2024 was 4.75% which is slightly below budget, there are increases in allowances giving and overall financial impact for Surrey £366k (2024/25 £155k)/Sussex ££375k (2024/25 219k)</p> <p>Whilst the number of police officer leavers is difficult to predict, recruitment and promotions are managed during the year across Sussex Police to match staffing need and resources to budget.</p> <p>Detailed analysis of employee costs is carried out in setting the budget with close monitoring of the overall budget and management action to maintain financial discipline is particularly important to ensure resources are deployed to achieve the most effective and efficient service delivery. The DCC Strategic Planning Board / Force Organisational Board will monitor all aspects of the financial and human resources including the recruitment progress and report to the PCC.</p> <p>Any increase above the rates budgeted will need to be funded from a combination of use of an earmarked reserves, tactical one-off savings, cashable savings and efficiencies from service changes as there is no further government grant or precept available to meet the costs.</p> | 02/01/2025 | 5               | 5      | 25            | Local       | DEPJ2068             | Impact of an pay award over the assumption would result in an increased savings requirement         |
| <b>Uplift Performance Grant</b>                                                                                                      | Full performance grant will be received                                                                                                                                                                                                                                                                                                         | <p>Risk of loss of or reduced grant due to not achieving and maintaining required Uplift targets.</p> <p>The forces have to meet their headcount target at September 24 and March 25 to receive 50% of the grant at each point. For each officer below the headcount at each point £40k will be withheld (one officer below at both points is £80k) up to 1.5% of the target or 30 officers whichever is greater, if more than 1.5% below or 30 officers target all the grant will be withheld.</p> <p>Headcount targets;<br/>Sussex 3,166 plus Batch 1 of 39 and Batch 2 of 21, total headcount target 3,226<br/>Surrey 2,253 plus Batch 1 of 10 and Batch 2 of 12, total headcount target 2,275</p> <p>The Sussex 2024/25 workforce plan as at January 2024 is designed to achieve the target in Sept 24 and March 25.<br/>Sussex 2024/25 Op Uplift performance Grant £9.1m</p> <p>The Surrey 2024/25 workforce plan as at January 2024 is designed to achieve the target in Sept 24 and March 25.<br/>Surrey Op Uplift Performance Grant £6.0m</p> <p>For 2025/26 the funding has been continued in the draft settlement with the Uplift Perfomance Grant being reduced to £4.5m for Surrey and £10.7m for Sussex.</p>                                                                        | 02/01/2025 | 4               | 4      | 16            | Local       |                      | Impact would need to be managed in-year                                                             |
| <b>Non-Pay Inflation</b><br><br>[Top 5 Risk – No. 2]                                                                                 | Current inflation planning is 2% over the medium term plan                                                                                                                                                                                                                                                                                      | <p>Risk of non-pay inflation exceeding the budget provision.</p> <p>In December 2024 inflation was reported at 2.6% an increase of 0.2% from November. The Bank of England have an inflationary target of 2%.</p> <p>Any significant fluctuation in costs will be monitored through the monthly forecasting process and at the Financial Risk Meetings attended by the PCC CFO's.</p> <p>Utilities are expected to reduce with cost reductions of 22% for electricity and 32% on gas.<br/>Cleaning contracts will increase in-line with the Government announcement to increase the minimum wage.</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 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>                                                                                                                                                                                                           | 02/01/2025 | 4               | 4      | 16            | Local       | DEPJ2068<br>STRJ4397 | Impact of an non-pay inflation over the assumption would result in an increased savings requirement |
| <b>Savings Plan</b><br><br>[Top 5 Risk – No. 3]                                                                                      | Budget includes savings                                                                                                                                                                                                                                                                                                                         | <p>Risk the MTFF savings requirement is not met.</p> <p>Recognising the need for future savings the Force has set up a Service Transformation Programme to review and identify where saving can be made. In addition to this the 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 within the reserves available but would be exceeded in subsequent years if not delivered.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 08/01/2025 | 4               | 5      | 20            | Local       | DEPJ2068             | Increased Savings Requirement                                                                       |

|                                                                                                                          |                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |   |   |    |       |          |                               |
|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---|---|----|-------|----------|-------------------------------|
| <b>Interest rates, investment and borrowing</b>                                                                          | Interest rates assumptions<br><br>Borrowing at fixed rates.                                                               | UK government bond prices (Gilt's) rather than the Bank of England Base Rate play a crucial role in determining the cost of borrowing for local authorities through the PWLB. PWLB interest rates are determined by adding a margin to the yield on gilts. Fluctuations in gilt yields directly translate into changes in PWLB interest rates, impacting the cost to the PCC to borrow. The UK's long-term borrowing costs increased to the highest level in more than a quarter of a century to 5.24% on 07 January 2025 after the first of a string of government bond sales due over the coming weeks. The Government plans for near record debt sales could increase the cost of these gilts even further if the market appetite for bonds reduces. 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.<br><br>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.<br><br>As part of the borrowing strategy in support of financing long term assets the ability to employ internal and external borrowing has been established which will be instigated by the Chief Finance Officer for the PCC.<br><br>For 2024/25 both Surrey & Sussex are forecasting to exceed the investment income budget due to the high interest rates                                                                                                                                                                                                                                                                                                                 | 08/01/2025                      | 3 | 3 | 9  | Local | DEPJ2068 | Increased Savings Requirement |
| <b>Threat to the sum of core government funding received by the PCC following a change in the police funding formula</b> | Review and initial consultation expect in the future                                                                      | 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.<br><br>This risk is included on the OSPCC Strategic risk register and is monitored monthly.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 08/01/2025                      | 4 | 4 | 16 | Local | DEPJ2068 | Increased Savings Requirement |
| <b>Police Pension</b>                                                                                                    | McCloud and Sergeant Implementation<br><br><br><br><br><br><br><br><br><br>Pension Scheme valuation change – cost neutral | Risk that the cost to the Force for the Police Pension scheme increase - The police officer pension employers rate increased to 35.3% from 2024/25, forces are funded for the increase from the Home Office.<br><br>Police pensions along with many public sector pensions were reviewed to ensure a fairer balance between public purse and pensioners. The scheme was changed to a Career Average Revalued Earnings (CARE) scheme which included transitional arrangements. These arrangements were challenged and accepted by the tribunal. The assumption is that no further costs will fall on the police fund following the statement below:<br><br><b>James Cartledge MP, Hansard, Second Bill Reading HoC 5 January 2022</b><br>"The cost of the remedy is estimated to increase pension scheme liabilities by £17 billion, so it is the scheme liabilities that increase. However, that liability will be realised over many decades. It also represents a small proportion of the total savings of around £400 billion that will arise from the wider reforms to public service pensions. To be absolutely clear, the liability will fall on the Exchequer. I hope that offers clarification".<br><br>The Police Pension Scheme was last valued in 2016 and resulted in a 10% increase in employer pension contributions to 31.8% from the financial year 2019/20. The additional cost was met by a £2.7m government grant. It was anticipated that the next valuation will result in a reduction in the employer contribution and that any cost reduction up to 10% would be netted off the current grant payment and so cost neutral.<br><br>This assumption may change due to the impact of McCloud remedy costs and the latest judicial review which is due to conclude early in 2023 regarding cost cap and McCloud implications on members, which if upheld could lead to cost transfer to Employers which may or may not be covered by a further government grant.<br><br>07/08/24 - To be updated following Home Office compensation funding guidance - amounts are £6.0m Sussex / £3.46m Surrey | 2/1/25 update requested from RH | 4 | 4 | 16 | Local | DEPJ2068 | Increased Savings Requirement |
| <b>Maintaining &amp; improving service performance levels</b>                                                            | Resources sufficient to meet targets and priorities in the Police and Crime Plan and Chief Constable Priorities           | There is a risk that the Force is unable to maintain & improve service performance levels<br><br>The Chief Constables believe that there are sufficient resources to deliver future Police & Crime Plan priorities, Chief Constable Priorities and Strategic Policing Requirement. However there remains risk from the cost of major operations including counter-terrorism, major incidents including pandemics, particularly if these are not fully funded nationally.<br><br>A Home Office productivity review is expected to be published                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 08/01/2025                      | 2 | 4 | 8  | Local | DEPJ2068 | Increased Savings Requirement |
| <b>Limits to Precept Increases</b>                                                                                       | £14 in 2025/26<br><br>Future precept planning assumption of a 2% increase.                                                | There is a risk that precept funding is reduced on a permanent basis through precept limits or PCC decisions.<br><br>The 2025/26 draft Police Funding Settlement allow PCC's the flexibility to increase the amount of precept by £14 for 2025/26.<br><br>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.<br><br>An increase in excess of the referendum level or precept 'cap' would result in the requirement to hold a referendum and the costs met by the OPCC<br><br>There is also a risk that PCC's set a zero precept or less than the maximum permitted                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 02/01/2025                      | 2 | 4 | 8  | Local | DEPJ2068 | Increased Savings Requirement |
| <b>Grant Levels</b>                                                                                                      | Main police revenue grant                                                                                                 | 2024/25 was the final year of the current three-year settlement, while total funding was announced at the national level, individual allocations to each force were only provided for a year at a time. The funding for 2025/26 only was announced in the provisional settlement in December 2024.<br><br>Capital Grant discontinued in 2021/22 and is now replaced through other resources including revenue or borrowing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 08/01/2025                      | 2 | 4 | 8  | Local | DEPJ2068 | Increased Savings Requirement |

|                                |                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                 |   |   |   |       |          |                               |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---|---|---|-------|----------|-------------------------------|
| Council Tax                    | <p>Collection rates advised by individual billing authorities</p> <p>Tax Base - e.g. a move to 100% scheme as has been seen in 2022/23 by Lewes District Council</p> | <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.</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 unemployment numbers within billing authorities council tax reduction schemes or changes to the proportion of support provided.</p> <p>Future tax base increase assumptions are included in the MTFS at <b>1.0% for Sussex.</b></p>                                                                                                                  | 02/01/2025                      | 2 | 4 | 8 | Local |          |                               |
| Budget Estimates (Expenditure) | <p>Provision for specific on-going cost pressures</p>                                                                                                                | <p>The budget estimates including all identified additional costs for 2025/26, 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>                                                                                                                                                                                                                                                                                                                                                        | 08/01/2025                      | 3 | 3 | 9 | Local | DEPJ2068 | Increased Savings Requirement |
| Levels of Reserves             | <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 cost of change programmes. It remains a risk that the level of reserves is adequate to meet unplanned demand and unexpected costs. Reserves have been earmarked as a last resort to cover any delays in delivering savings over the medium term period.</p> <p>An annual review of all reserves is undertaken at budget setting along with a post year-end review and update to the MTFS. Now that our budget is increasing further contributions are required to reserves in order to meet the stated limits over the period of the MTFS. Specific reserves are being employed to reduce the pressure on the revenue budget.</p> <p>A reserve by its nature can only be employed as a one off cash injection The savings planned in the first year of the four year plan are within the reserves available but would be exceeded in subsequent years if not delivered.</p> | 08/01/2025                      | 2 | 4 | 8 | Local |          |                               |
| LGPS Pension                   | <p>LGPS reform changes</p>                                                                                                                                           | <p>The latest triannual valuation was included in the budget commencing for 2023/24.</p> <p>Increased 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>                                                                                                                                                                                                                                                          | 2/1/25 update requested from RH | 1 | 2 | 2 | Local | DEPJ2068 | Increased Savings Requirement |
| Overtime                       | <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 in-year. For 2024/25 reducing overtime costs has been a key focus which has been scrutinised through the DCC board for each force which will continue into 2025/26.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 02/01/2025                      | 2 | 2 | 4 | Local | DEPJ2068 | Increased Savings Requirement |
| Capital Programme              | <p>Latest plans</p>                                                                                                                                                  | <p>There is a risk of the capital programme being understated, or that over spending occurs, resulting in insufficient funding being available as planned. Slippage may also impact on operational demands. The capital plan is reliant on several sources of funding including capital receipts which are at risk of not being achieved either in quantum or timing. These risks are mitigated by regular review of all major projects including the Estates Strategy and DDaT projects, focus on key priorities agreed in advance, together with monthly budget monitoring and regular monitoring reports to the PCC.</p> <p>The Portfolio Strategic Board will review all capital requests for 2025/26 along with cost of change requests</p>                                                                                                                                                                                                                                                  | 08/01/2025                      | 3 | 3 | 9 | Local | STRJ4476 |                               |
| Capital Financing              | <p>MRP is calculated on an asset by asset basis</p>                                                                                                                  | <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>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 08/01/2025                      | 1 | 2 | 2 | Local | STRJ4476 |                               |
| Regional Partners              | <p>Investment plans</p>                                                                                                                                              | <p>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.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 08/01/2025                      | 2 | 2 | 4 | Local |          |                               |

|                             |                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                               |   |   |   |       |                    |                                                                |
|-----------------------------|------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---|---|---|-------|--------------------|----------------------------------------------------------------|
| NPAS                        | Latest plans                                                                       | There are ongoing discussion on this collaborations agreement which may impact budgetary requirements                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 08/01/2025                                    | 2 | 2 | 4 | Local |                    |                                                                |
| National ICT Programmes     | Latest plans                                                                       | There is a risk that delays to the implementation of national DDaT schemes including ESMCP, NLEDs & HOB present significant risk. These risks will be managed by regular review of all these major projects at both the Strategic Change Board and the DCC Strategic Planning Board / Force Organisational Board.<br><br>Delays with ESMCP have been mitigated by renewing airwave devices<br><br>There is also a risk that budget for national ICT programmes will increase in the future resulting in a higher level of top slicing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 2/1/25 update requested from Anthony Croxford | 3 | 2 | 6 | Local |                    |                                                                |
| Local ICT Programmes        | Project transition                                                                 | There is a risk of local ICT Programmes being underestimated or implementation being delayed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2/1/25 update requested from Anthony Croxford | 2 | 2 | 4 | Local |                    |                                                                |
| Risk Management             | Risk Register                                                                      | 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 08/01/2025                                    | 1 | 2 | 2 | Local |                    |                                                                |
| Digital Forensic Costs      | Outsourcing costs will increase by c25%                                            | Digital Forensics outsourcing is an area that continues to overspend, based on a 30% reduction the additional joint budget requirements is estimated to be £1.5m                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2/1/25 - update request from JH               | 2 | 2 | 4 | Local | DEPJ2068           | Increased Savings Requirement                                  |
| Physical Forensic Costs     | Forensic fees will increase by c10%                                                | There is a risk of Physical Forensics costs increasing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 2/1/25 - update request from JH               | 4 | 2 | 8 | Local | DEPJ2068           | Increased Savings Requirement                                  |
| Business Rates Revaluation  | Revaluation of properties                                                          | Risk that police premises could see an increase in rate costs. On the other side, a potential benefit that rateable values could reduce.<br><br>Increases where known have been included in the 2025/26 budget setting process.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 08/01/2025                                    | 4 | 2 | 8 | Local | DEPJ2068           | Increased Savings Requirement                                  |
| Increased cost of vetting   | 2024/25 budgets for legal fees have been increased through the unavoidable process | Risk that costs in Joint Vetting increase due to the impact of the 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.<br><br>8/6/23 - Gold Group set up to monitor this risk (Op Check)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2/1/25 - update request from IT               | 4 | 2 | 8 | Local | DEPJ4437 STRSX4683 | Financial impact would need to be managed over the MTFF period |
| 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                               | 2 | 1 | 2 | Local | DEPJ2068           | Increased Savings Requirement                                  |
| IFRS 16                     | No provision                                                                       | IFRS 16 will need to be implemented in April 2024, the financial implications of this accounting standard are currently being accessed and will need to be included as part of the 2024/25 budget setting process.<br><br>The current assumption is that this will be cost neutral and covered by the current revenue budget provision.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 08/01/2025                                    | 2 | 1 | 2 | Local |                    |                                                                |
| Time off in Lieu            | No provision                                                                       | 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.<br><br>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. | 2/1/25 - update request from Karin Nolan      | 3 | 3 | 9 | Force | STRSX4650          | Sussex DCC raising as force risk                               |
| Asylum Seekers (Op Drew)    | No provision                                                                       | Sussex: There is a risk that policing the asylum seekers at Northeye Bexhill will have a financial impact for the force. A gold group has been set up to monitor this.<br><br>22/6/23 - Ministers have approved a cost base, meaning that additional costs should be off set against grant funding<br><br>30/11/23 - Iain to provide an after Op Drew meeting THIS RISK IS NOW TO CLOSE AS THE PLANS FOR THE SITE HAVE BEEN DISCONTINUED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 08/01/2025                                    | 3 | 2 | 6 | Local |                    | Increased Savings Requirement                                  |
| Dogs & other seized Animals | No additional provision                                                            | Issue raised of increasing kennelling costs for seized animals - The budget was increased for both forces in 2024/25 to address this budgetary issue however both forces are still overspending, the daily kennelling cost for dangerous animals also increased in November 2024.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 02/01/2025                                    | 3 | 2 | 6 |       |                    |                                                                |
| RAAC                        | No provision                                                                       | Estate is being reviewed for any buildings with RAAC, this may have a financial consequence.<br><br>At least 2 buildings have been identified as having RAAC (1 SY Reigate 1 SX Bexhill)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 02/01/2025                                    | 3 | 2 | 6 |       |                    |                                                                |

|                            |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                             |   |   |   |  |  |                           |
|----------------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|---|---|---|--|--|---------------------------|
| ERP                        | No additional provision | Risk of cost of Oracle Database licences along with an annual fee for Net Apps.<br><br>19/6/24 - Data Intensity are in and auditing the ERP high level designs initially. They are then contracted to do wider auditing across the entire infrastructure estate as part of a 'phase II'. So far DI haven't come up with any show stoppers with regard to our high level designs as far as additional Oracle licensing liabilities.                                                                                                                                                                                                                                                                                                                                                                                                      | 2/1/25 - update request from Damon Mccarthy | 2 | 3 | 6 |  |  |                           |
| 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).                                                                                                                                                                                                                                                                                                                                                                                                                               | 28/11/2023                                  | 3 | 3 | 9 |  |  |                           |
| SARC Funding               | No additional provision | The NHS are requested additional funding from Police Forces to fund the Sexual Assault Referral Centres (SARCs), this would impact 2025/26 budget if agreed. DCC SPB considered an options paper. Decision on hold. No legal requirement to pay any additional sums.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 08/01/2025                                  | 3 | 2 | 6 |  |  |                           |
| Riot Compensation Act 2016 | No additional provision | Threat of potential claims for compensation being received under the Riot Compensation Act 2016 following the recent civil unrest and the lack of an established infrastructure in place to manage and administer these payments and the financial resources to meet claims costs.<br><br>•Although the Riot Compensation Act has been in legislation since 2017, it was not known about by the majority of PCCs. The recent summer riots have highlighted the financial liability, alongside the need to quickly establish systems and processes to process any claims received.<br>•The Sussex PCC CFO is currently leading on the PACCTS approach to the claims and will feed his knowledge and learning into the mitigations for Sussex.<br><br>THE RISK HAS BEEN CONSIDERED AND IS ARTICULATED IN THERESERVES SECTION OF THE MTFS. | 08/01/2025                                  | 2 | 3 | 6 |  |  | Sussex OPCC Risk Ref: 012 |
| Op Navette                 | No additional provision | Both forces submitted claims to the Home Office in November 2024, there is a risk that all costs may not be fully funded. (claims were Surrey £108k, Sussex £113k)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 02/01/2025                                  | 2 | 2 | 4 |  |  |                           |
| Firearms Training          | No additional provision | The federation have raised an issue where officers can claim mileage and overtime when attending firearms training. Potential costs up to £600k for claims going back 6 years for both forces.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 12/09/2024                                  | 4 | 2 | 8 |  |  |                           |

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# The Police and Crime Commissioner for Sussex

**2025/26 – 2028/29**

**CAPITAL STRATEGY**



**Day month** 2025

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## 1 EXECUTIVE SUMMARY

This Capital Strategy outlines how the Police and Crime Commissioner (PCC) for Sussex will manage capital expenditure and investment decisions for the period 2025-2029. It is a key document demonstrating how these decisions align with desired outcomes, stewardship, value for money, prudence, sustainability and affordability. The strategy is integral to the PCC's integrated revenue, capital and balance sheet planning. It provides a high-level overview of how capital expenditure, capital financing, and treasury management contribute to the delivery of policing and public safety services. The document also addresses how associated risks are managed and the implications for future financial sustainability.

Key objectives of this strategy include:

- Ensuring all new capital investment meets the PCC's vision, aims and priorities.
- Establishing a stringent appraisal mechanism for capital requirements and proposals.
- Determining an affordable and sustainable funding policy framework, while minimising revenue implications.
- Identifying available resources for capital investment over the Medium-Term Financial Strategy (MTFS) planning period.
- Ensuring a balanced risk approach across investments.
- Establishing effective management of capital expenditure, including project outcomes, budget profiling and value for money.
- Delivering projects that provide long-term benefits to policing in Sussex.

The Capital Programme focuses on three main areas: **Fleet, ICT, and the Estate**. The strategy details the governance processes for approval and monitoring of capital expenditure, including the roles of the Portfolio Strategic Board (PSB), the CFO Board, and the Deputy Chief Constables Strategic Planning Board (SPB). The PCC is responsible for approving the overall Capital Budget.

Funding for the capital programme will come from various sources, including **capital receipts, revenue funding, prudential borrowing, reserves, third-party contributions and leasing**. The government grant for capital investment ceased in 2022/23. The strategy prioritises maximising capital receipts while underpinning the revenue budget.

Risk management for capital projects is a critical aspect of this strategy, addressing areas such as funding capacity, credit, liquidity, interest rates, exchange rates, inflation, legal and regulatory compliance and fraud. The PCC aims to maintain a low level of risk for capital projects while capitalising on opportunities for improvement.

This strategy is linked to other corporate strategies and plans, such as the Police and Crime Plan, the Force Management Statement, and the Medium-Term Financial Strategy. The operation of these is underpinned by the Scheme of Governance, which includes the Sussex Code of Corporate Governance and Financial Regulations.

This Capital Strategy aims to provide a clear framework for capital investment, ensuring that resources are used effectively to support policing in Sussex, whilst remaining financially sustainable. It recognises the importance of collaboration with other forces and organisations to improve service delivery.

## 2 INTRODUCTION

The Chartered Institute of Public Finance and Accountancy (CIPFA) Prudential Code requires local authorities to produce a capital strategy to demonstrate that capital expenditure and investment decisions are taken in line with desired outcomes and take account of stewardship, value for money, prudence, sustainability, and affordability.

The Capital Strategy is a key document for the Police and Crime Commissioner (PCC) and Sussex Police and forms part of the integrated revenue, capital and balance sheet planning. It provides a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the delivery of desired outcomes. It also provides an overview of how associated risk is managed and the implications for future financial sustainability. It includes an overview of the governance processes for approval and monitoring of capital expenditure.

The Capital Programme is developed through a set governance route of approval at the Change Board, CFO Approval Board and Chief Officers. There are three main areas which feature within the Capital Programme; Fleet, ICT and the Estate strategy, all have independent strategies in place which demonstrate the requirements from each individual area.

Throughout this document the term Sussex is used to refer to the activities of both the PCC and Sussex Police.

## 3 OBJECTIVES

The CIPFA Prudential and Treasury Management Codes (2021 edition) require that for 2025/26, all PCC's will produce a Capital Strategy Report, which will provide the following:

- a high-level long-term overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services.
- an overview of how the associated risk is managed.
- the implications for future financial sustainability.

The aim of this capital strategy is to ensure that the PCC fully understands the overall long-term policy objectives and resulting capital strategy requirements, governance procedures and risk appetite.

Key elements of the Capital Strategy are to:

- provide a clear set of objectives and a framework within statutory legislation that proposes new capital expenditure to be evaluated to ensure that all new capital investment is targeted at meeting the pledges and the PCC's Vision, Aims and Priorities;
  - set out how the PCC identifies, programmes and prioritises capital requirements and proposals arising from business plans submitted through a stringent gateway appraisal mechanism comprising of Business cases;
  - consider options available for funding capital expenditure and how resources may be maximised to generate investment in the area and to determine an affordable and sustainable funding policy framework, whilst minimising the ongoing revenue implications of any such investment;
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- identify the resources available for capital investment over the MTFS (Medium Term Financial Strategy) planning period;
- ensure the strategy has an overall balance of risk on a range of investments over timespan, type of investment and rate of return;
- establish effective arrangements for the management of capital expenditure including the assessment of project outcomes, budget profiling, deliverability, value for money and security of investment, and,
- deliver projects that focus on delivering the long term benefits to policing in Sussex.

## 4 CAPITAL EXPENDITURE - DEFINITION

Capital expenditure is incurred on the acquisition/creation of assets or expenditure that enhances/adds to the life or value of an existing fixed asset. Fixed assets are tangible or intangible assets that yield benefits to Sussex generally for a period of more than one year, e.g. land and buildings, ICT, business change programmes, equipment and vehicles. This contrasts with revenue expenditure which is spending on the day to day running costs of services such as employee costs and supplies and services.

The capital programme is Sussex's plan of capital works for future years, including details on the funding of the schemes.

## 5 CAPITAL VERSUS TREASURY MANAGEMENT INVESTMENTS

Treasury Management investment activity covers those investments which arise from the organisation's cash flows and debt management activity, and ultimately represent balances which need to be invested until the cash is required for use in the course of business.

For Treasury Management investments the security and liquidity of funds are placed ahead of the investment return. The management of associated risk is set out in the Annual Treasury Management Strategy Statement.

The CIPFA Treasury Management Code recognises that some local authorities are entitled to make investments for policy reasons outside of normal treasury management activity. These may include service and commercial investments. However, like all policing bodies in England and Wales, Sussex Police and Crime Commissioner and Sussex Police do not have a General Power of Competence, which gives councils the power to do anything an individual can do provided it is not prohibited by other legislation, but a functional power of competence.

## 6 GOVERNANCE OF THE CAPITAL PROGRAMME

### 6.1 Governance Process

Governance processes are in place along with the [Contract Standing Orders and Financial Regulations](#) to ensure that available resources are allocated optimally and deliver value for money, and that capital programme planning is determined in parallel with the service and revenue budget planning process within the framework of the [Medium Term Financial Strategy](#). These include:

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- The PCC is responsible for approving the overall Capital Budget which is included with the annual budget and precept decision report.
- The Portfolio Strategic Board (PSB) reviews and approves planned recurring capital projects such as IT replacement programmes, vehicle replacement programme and operational equipment programme. In addition to approving the planned recurring capital spend, PSB approves adhoc capital proposals that have been ensored by the Strategic Performace Board (SPB). (PSB Board replaces “Strategic Change Board”)
- The Strategic Change Board agree final business cases for all Sussex/Sussex collaborated change where funding has been identified or is already included in the revenue and capital budgets.
- The CFO Board oversee, scrutinise and approve or recommend for approval business cases for capital investment and one off or on-going revenue investment that is considered business as usual
- The Deputy Chief Constables Strategic Planning Board (SPB) will have business cases referred where they require Chief Officers or PCC oversight is required due to value or operational impact.
- The Joint Chief Officer Meeting will be consulted when Collaborated Sussex/Sussex business cases require Chief Officers or PCC oversight due to value or operational impact.
- The PCC Estates Board enables the PCC to develop strategies for estates and facilities management, to monitor progress and ensure that it is delivering value for money and effectively supporting an estate provision, for the delivery of local policing, (also regional policing and national eg ROCU and CT etc) in accordance with the approved governance framework. Also work in partnership with other public sector and blue light as per legislation. It also enables the monitoring of the MOU Estates which states - The provision of services by individuals within the Estates Department to enable the Commissioner to effectively and efficiently manage the land and premises and other fixed assets remaining in the PCC’s ownership/control, including office services, asset and facilities management, estate management (including identifying savings, environmental issues, maintenance and improvements); project management (including the delivery of capital and revenue funded works) and the management of any contractual arrangements associated with these activities.

The new Estates Strategy is being assessed, so there is working plan in process to work out levels of affordability.



## 7 LINKS TO OTHER CORPORATE STRATEGIES AND PLANS

The PCC produces a Police and Crime Plan, the current version covers the [period 2021/22 to 2024/25](#).

[SPCC - Police & Crime Plan \(sussex-pcc.gov.uk\)](#)

The Chief Constable produces a Force Management Statement.

[https://www.sussex.police.uk/SysSiteAssets/foi-media/sussex/other\\_information/sussex-police-force-management-statement-2021.pdf](https://www.sussex.police.uk/SysSiteAssets/foi-media/sussex/other_information/sussex-police-force-management-statement-2021.pdf)

To support these overarching documents a number of interrelated strategies and plans are in place, such as the Medium Term Financial Strategy, Vehicle Replacement Programme, Estates Strategy, Capital and Investment Programme and Treasury Management Strategy.

The operation of all these strategies and plans is underpinned by the Scheme of Governance which shows how the PCC and the Chief Constable comply with the principles of 'good governance' and sets out the arrangement in place for effective governance and financial management. The Scheme of Governance comprises:

- *Sussex Code of Corporate Governance: This describes how the PCC and Chief Constable achieve the core principles of 'good governance'.*
- *Framework of Decision-Making and Accountability: This describes how the PCC will make/publish key decisions and fulfil his/her responsibilities to hold the Chief Constable to account. It also sets out the role of the Audit Committee.*
- *Sussex-Sussex PCC Scheme of Delegation: This sets out the key roles of the PCC/Chief Constable and those functions they delegate to others.*
- *Memorandum of Understanding (MOU): The MOU describes how the PCC and Chief Constable will work together and ensure sufficient support in areas such as estates management, procurement, finance, HR, communications and corporate development.*
- *Financial Regulations: These set out the framework for managing the PCC's financial affairs.*
- *Contract Standing Orders: These describe the rules for the procurement of goods, works and services. Contracts are issued in the name of the PCC and the Chief Constable operates within the parameters of Contract Standing Orders.*

## 8 THE CAPITAL BUDGET SETTING PROCESS

### 8.1 Introduction

Sussex PCC is committed to rolling medium term revenue & capital plans that extend for 4 years setting out the anticipated level of expenditure and the associated funding. The plans are drawn up, reassessed and extended annually and, if required, re-prioritised to enable Sussex to achieve the aims and objectives established in the [Police and Crime Plan](#) along

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with the Force Commitment to support national drivers like the National Policing Vision for 2026.

The PCC Medium Term Financial Strategy 2025-29 [Medium Term Financial Strategy](#), provides for the Sussex infrastructure and major assets through capital investment, enabling Sussex Police to strengthen and streamline core assets and systems, and provides the framework for delivering innovative policing with a lower resource profile.

Key focuses of the Capital Programme:

- To ensure the property estate remains fit for purpose, identifying opportunities to streamline assets and develop the estate infrastructure; maintaining core sites and progressing the Asset Management Plan.
- To ensure provision is made for ICT & Business Change Technology to maintain and develop the existing infrastructure and invest in the core technologies required to provide innovative digital policing services as per the ICT strategy.
- To ensure provision is made for transport within the Joint Transport service across Sussex and Sussex as per the Joint Transport Services Asset Management Plan.
- The maintenance and replacement of other core assets where necessary, e.g. communication infrastructure.

The plans acknowledge the financial position of Sussex and maximise both the available financial resources and the capacity that Sussex has to manage change projects.

## **8.2 Force Collaboration & Wider Sector Engagement**

Although Sussex PCC has its own Capital Strategy and Medium Term Financial Plan the natural drivers that encourage local and regional forces to collaborate, such as cost and resource sharing, along with structured collaborations and national plans, can have a significant influence on local decision making.

One of the focal points therefore of the Sussex Capital Strategy is to acknowledge regional and national partnership working, both with other forces and in the wider context of engagement with Local Authorities & Councils, and other Emergency Services, to improve overall service to the public.

## **8.3 Identifying capital expenditure / investment requirements**

The capital programme is developed through the set governance route of approval at the Strategic Change Boards, CFO Approval Board and Chief Officer Group. The programme is supported by the respective strategies for the Estate, Fleet, ICT and business led requirements. The revenue impact of any such proposals are also included in the medium term financial planning model where the revenue account, if necessary, is charged with corresponding interest payable and “minimum revenue provision” costs when borrowing is required.

## **8.4 Affordability and financial planning**

The overall financial position of Sussex PCC and hence the scope for future capital expenditure, must take into consideration the combination of the revenue budget, capital programme as well as the position on reserves. The revenue and capital budget positions

are intertwined as achieving the Sussex priorities may require revenue expenditure or investment in capital items, depending on what is needed, and one impacts the other.

The Medium Term Financial Strategy [Medium Term Financial Strategy](#), identifies the potential financial position for Sussex for the next four years and will include forecasts on inflation, committed growth requirements, forecast productivity and efficiency savings, assumptions around grant and council tax funding and any other information introduced during the budget process.

The revenue position influences the capital position in terms of potential affordability of support for Direct Revenue Financing (DRF) of Capital Expenditure or debt charges (for external borrowing) whereas the capital bid process influences the revenue position in terms of both revenue consequences of capital programmes and also the requirement to financially support capital investment, either through DRF or external borrowing.

The extent to which the annual revenue budget, through the 4 year forecast, is expected to be able to support the capital programme and service financing costs is a key factor to overall financial planning and is becoming more so as other sources of funding cease to be available. The Government ceased providing an annual grant to support the capital and investment programme from 2022/23.

### **8.5 Capital sustainability**

For many years Sussex PCC has benefitted from substantial capital reserves, supported by capital receipts from the sale of operational buildings and assets or from revenue reserves assigned to capital investment. Most of these resources have now been utilised and as we move forward through the next 4 years and beyond, there is the necessity to fund through either Direct Revenue Funding (DRF) and external borrowing for specific projects.

The capital financing approach remains to maximise the use of Capital Receipts to support the capital programme whilst maximising the overall benefit in underpinning the Revenue budget.

The strategy is focused around the type of asset that needs to be financed, with the aim that short life assets such as vehicles and IT will be financed from DRF whereas long life assets such as buildings, where necessary, are financed by borrowing.

The Sussex PCC strategy is therefore to invest in core infrastructure now that will not only offer overall service improvements to the public, but also maximise revenue savings into the future through more efficient and mobile use of police personnel, enabled by improved Information and Communication Technology systems and other core infrastructure, for example, a connected vehicle fleet and building assets

The Sussex investment strategy will also be influenced by and take account of national visions for policing, regional and local priorities.

## **9 MONITORING THE CAPITAL PROGRAMME**

Capital monitoring reports are submitted to both the PCC and the Deputy Chief Constables Strategic Planning Board on a regular basis throughout the year. The PCC scrutinises and publishes the forecast outturn for each quarter as a key decision on the website. These

reports are based on the most recently available financial information, showing spending to date and comparing projected expenditure with the approved capital budget.

For proposed in-year amendments to the annual capital budget, for new schemes not already included in the PCC Medium Term Financial Strategy, the business area will prepare a business case and authority is sought from the PCC through a key decision notice including details on how the new scheme is to be funded.

Key Decision documents presented to the PCC are published on the website at this link.

[SPCC - PCC Decisions](#)

## **10 FUNDING STRATEGY AND CAPITAL POLICIES**

This section sets out Sussex policies and priorities in relation to funding capital expenditure and investment.

### **10.1 Government Grant**

The Government stopped providing an annual grant to support the capital and investment programme from 2022/23.

However, specific capital grants may be issued for specific capital investment, for example, the Emergency Services Network.

### **10.2 Capital Receipts**

A capital receipt is an amount of money which is received from the sale of an item on the fixed asset register most commonly land and buildings. The receipts cannot be spent on revenue items and are used to help finance the capital programme. As the pool of assets available for sale declines the financial support from these receipts will diminish (see 7.5 Capital Sustainability).

### **10.3 Revenue Funding**

Recognising that the pool of assets available for sale is declining revenue contribution funding is seen as a funding alternative. An appropriate provision for this is included in both the annual revenue budget and the medium term financial strategy. As Sussex moves forward this is understood to become the limiting factor for capital investment as it balances annual revenue funding priorities with long term capital investment strategies.

### **10.4 Prudential Borrowing**

Local Authorities, including the PCC, can set their own borrowing levels based on their capital needs and their ability to pay for the borrowing. The levels will be set by using the indicators and factors set out in the Prudential Code. The borrowing costs are not supported by the Government so Sussex Police needs to ensure it can fund the repayment costs. The Minimum Revenue Provision Statement sets out a prudent approach to the amount set aside for the repayment of debt. Borrowing is to be used to cover long life assets only.

### **10.5 Reserves and Balances**

Unspent capital grant and capital receipt monies can be carried forward in the Balance Sheet until they are required to fund the capital programme.

Sussex PCC has also set aside earmarked revenue reserves to help fund capital expenditure, most notably the Capital and Investment Reserve.

The Capital and Investments Reserve is 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 PCC Medium Term Financial Strategy. This is dependent on the financing requirements of the capital plans included within the relevant asset strategies e.g. the future ICT Strategy, the Estates Strategy and the Joint Transport Services Asset Strategy.

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.

The Capital Grants & Contributions Reserve is used to hold unused elements of grant and external funding in line with accounting regulations.

HM Treasury guidance on capital projects recognises that there is a potential for project costs to exceed the initial assessment. This is called Optimism Bias and relates to any project type, although it can have a particularly high impact when relating to the development of complex ICT or business change programmes. Sussex PCC does not currently have an Optimism Bias Reserve as it mitigates costs overruns by including sufficient contingency in capital investment business case approved budgets.

### **10.6 Third Party Capital Contributions**

On occasion Sussex will receive income from a third party (usually a local authority) who have agreed to contribute towards an asset (e.g. ANPR cameras) that Sussex will own. Monies may also be provided through develop contributions known as Section 106 agreements and the Community Infrastructure Levy. Sussex PCC is proactive in applying for these agreements.

### **10.7 Leasing**

Sussex may enter into finance leasing agreements to fund capital expenditure. However, a full option appraisal and comparison of other funding sources must be made and the Director of Commercial and Financial Services and the Chief Finance Officer must both be satisfied that leasing provides the best value for money method of funding the scheme before a recommendation is made to the PCC.

Under the Prudential Code finance leasing agreements are counted against the overall borrowing levels when looking at the prudence of the authority's borrowing.

### **10.8 IFRS 16 Leases**

The major change is that under IFRS 16 there will no longer be any distinction between operating and finance leases in the financial statements of lessees.

Currently, local authorities account for an item as an operating lease if most of the risks and rewards have not transferred to them. In this case, they simply record a rental expense on a straight-line basis over the lease term, with no long-term asset or liability recorded. This accounting treatment will cease to exist, except in the case of low-value items, or for short-term leases (under 12 months).

This means that local authorities will be required to include a right-of-use asset and an equivalent liability, at the present value of lease payments. The current calculation of the right to use for the Sussex PCC is £3.220m and therefore a lease liability of £3.220m. The figures have been audited as part of the 2023/24 Audit.

For many local authorities, this will mean that a significant amount of assets and liabilities that were previously not recorded and shown only in the lease commitments disclosure note will now be included in the statement of financial position.

The standard has no impact on the actual cash flows of the Sussex PCC. However the standard requires the capitalisation of £3.220m, and subsequent depreciation of costs is circa £0.627m for 2025/26 (that are currently expenses as paid which impacts disclosures of cash flows within the cash flow statement). The amounts currently expensed as operating cash outflows which will instead be capitalised are presented as financing cash outflows.

The introduction of the IFRS 16 lease accounting standard in April will increase the level of assets and liabilities (£3.220m), therefore increases will be required for the capital finance requirement, the operational boundary, the authorised limit and the ratio of financing costs to net revenue stream.

The re-measurement of lease liabilities for changes in inflation and the expected term will count as capital expenditure in the near future. The capital programme budget was not adjusted for the estimated cost of this expenditure in 2025/26 as the current budgets for Leases will be transferred to the MRP Budget for 2025/26.

### **10.9 Procurement and Value for Money**

Procurement is the purchase of goods and services. Sussex has a Procurement Team that ensures that all contracts, including those of a capital nature, are legally compliant and best value for money.

It is essential that all procurement activities comply with prevailing regulations and best practice as set out in the Scheme of Governance, which includes Contract Standing Orders and Financial Regulations. Guidance on this can be sought from the Procurement team.

The main aim is to hold 'value for money' as a key goal in all procurement activity to optimise the combination of cost and quality.

## **11 PARTNERSHIPS AND RELATIONSHIPS WITH OTHER ORGANISATIONS**

Wherever possible and subject to the usual risk assessment process Sussex PCC will explore the possibility and feasibility of working with other partners. In support of this:

- Sussex has a joint ICT Department with Surrey Police and a number of ICT and business change programmes are being delivered collaboratively.
- Other capital schemes, most notably new technology programmes, such as the Emergency Services Network replacement communications system.

Although Sussex procures capital items on behalf of other consortium partners only Sussex related expenditure which will be included in the fixed asset register will be included in the medium term financial Strategy and the annual capital budget.

## **12 MANAGEMENT FRAMEWORK**

The PCC for Sussex owns all assets, including short life assets, such as ICT, equipment and vehicles.

The PCC owns all land and buildings, on a day to day basis, the Service Director, Estates & Facilities manages the estate under a memorandum of understanding.

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The Chief Constable's CFO (Executive Director of Commercial and Finance Services) manages the medium term capital plan and the annual capital budget and provides regular updates to the Finance Planning and Performance Board who, collectively, maintain oversight of planned expenditure.

The PCC's CFO is responsible for developing and then implementing the Treasury Management Strategy Statement, including the Annual Investment Strategy.

Having approved the medium term capital plan and the annual capital budget in February each year the PCC formally holds the Chief Constable to account for delivery of capital projects.

## **13 RISK MANAGEMENT FOR CAPITAL PROJECTS**

The PCC's Treasury Strategy and investment policy has regard to the following to manage risk:

- MHCLG's Guidance on Local Government Investments ("the Guidance")
- CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes 2017 ("the Code")
- CIPFA Treasury Management Guidance Notes 2018

The PCC's investment priorities will be security first, liquidity second, then yield (return).

Risk is the threat that an event or action will adversely affect Sussex's ability to achieve its desired outcomes and to execute its strategies successfully.

Risk management is the process of identifying risks, evaluating their potential consequences and determining the most effective methods of managing them and/or responding to them. It is both a means of minimising the costs and disruption to the organisation caused by undesired events and of ensuring that staff understand and appreciate the element of risk in all their activities.

The aim is to reduce the frequency of adverse risk events occurring (where possible), minimise the severity of their consequences if they do occur, or to consider whether risk can be transferred to other parties. The corporate risk register sets out the key risks to the successful delivery of Sussex's corporate aims and priorities and outlines the key controls and actions to mitigate and reduce risks or maximise opportunities.

To manage risk effectively, the risks associated with each capital project need to be systematically identified, analysed, influenced and monitored.

It is important to identify the appetite for risk by each scheme and for the capital programme as a whole, especially when investing in complex and costly business change programmes.

The Sussex PCC accepts there will be a certain amount of risk inherent in delivering the desired outcomes of The Police and Crime Plan and will seek to keep the risk of capital projects to a low level whilst making the most of opportunities for improvement. Where greater risks are identified as necessary to achieve desired outcomes, Sussex will seek to mitigate or manage those risks to a tolerable level. All key risks identified as part of the capital planning process are considered for inclusion in the corporate risk register.

The Chief Constable's CFO (Executive Director of Commercial and Finance Services) and the PCC's CFO will report on the deliverability, affordability and risk associated with this Capital Strategy and the associated capital programme. Where appropriate they will have access to specialised advice to enable them to reach their conclusions.

### **13.1 Funding Capacity Risk**

This is the risk that identified project costs are either understated or escalate during the project lifecycle, for example if project scope changes. This risk is mitigated as far as possible through inclusion of optimism bias contingency included in project plans and by close scrutiny and monitoring.

### **13.2 Credit Risk**

This is the risk that other parties might fail to pay amounts due to the PCC. Credit risk arises from deposits with banks and financial institutions, as well as credit exposures to the PCC's customers.

This risk is minimised through the Annual Investment Strategy, which requires that deposits are not made with banks and financial institutions unless they meet the minimum requirements of the investment criteria, in accordance with the Fitch, Moody's and Standard & Poors Credit Ratings Services. The Annual Investment Strategy also considers maximum amounts and time limits in respect of each financial institution. Deposits are not made with banks and financial institutions unless they meet the minimum requirements of the investment criteria outlined above. Details of the Investment Strategy can be found on the website for the PCC within the Treasury Management Strategy Statement (TMSS).

### **13.3 Liquidity Risk**

This is the risk that the PCC might not have funds available to meet its commitments to make contracted payments on time or that the timing of any cash inflows from a project will be delayed, for example if other organisations do not make their contributions when agreed. This is also the risk that the cash inflows will be less than expected, for example due to the effects of inflation, interest rates or exchange rates.

The PCC manages its liquidity position through the risk management procedures above (the setting and approval of prudential indicators and the approval of the Treasury and Investment Strategy reports), as well through a comprehensive cash flow management system, as required by the Code of Practice. This seeks to ensure that cash is available when it is needed.

The PCC has ready access to borrowings from the Money Markets to cover any day to day cash flow need. Whilst the Public Works Loan Board provides access to longer term funds, it also acts as a lender of last resort to authorities (although it will not provide funding to an Authority or PCC whose actions are unlawful). The PCC is also required to provide a balanced budget through the Local Government Finance Act 1992, which ensures sufficient monies are raised to cover annual expenditure. There is therefore no significant risk that it will be unable to raise finance to meet its commitments under financial instruments.

### **13.4 Interest Rate Risk**

The PCC is exposed to risk in terms of its exposure to interest rate movements on its borrowings and investments. Movements in interest rates have a complex impact on the PCC, depending on how variable and fixed interest rates move across differing financial instrument periods.

The Treasury Management Strategy aims to mitigate these risks by setting an upper limit of 25% on external debt that can be subject to variable interest rates. Investments are also subject to movements in interest rates and the Treasury Management Strategy aims to mitigate these risks by setting an upper limit of external investments that can be subject to variable interest rates.

The PCC has a number of strategies for managing interest rate risk. The Annual Treasury Management Strategy draws together the PCC's prudential indicators and its expected treasury operations, including an expectation of interest rate movements. From this strategy a prudential indicator is set which provides maximum and minimum limits for fixed and variable interest rate exposure. The Treasury team will monitor market and forecast interest rates within the year to adjust exposures appropriately. For instance during periods of falling interest rates, and where economic circumstances make it favourable, fixed rate investments may be taken for longer periods to secure better long term returns.

### **13.5 Exchange Rate Risk**

This is the risk that exchange rates will move in a way that has an adverse effect on the value of capital expenditure or the expected financial returns from a project. The PCC has no financial assets or liabilities denominated in foreign currencies. It therefore has no exposure to loss arising from movements in exchange rates.

### **13.6 Inflation Risk**

This is the risk that rates of inflation will move in a way that has an adverse effect on the value of capital expenditure or the expected financial returns from a project. Rates of inflation will be reviewed as part of the ongoing monitoring arrangements to identify such adverse effects. As far as possible our exposure to this risk will be mitigated via robust contract terms and when necessary, contract re-negotiations however, suitable financial contingency sums will need to be set aside to meet cost increases that cannot be absorbed by suppliers.

### **13.7 Legal and Regulatory Risk**

This is the risk that changes in laws or regulation make a capital project more expensive or time consuming to complete, make it no longer cost effective or make it illegal or not advisable to complete. Forthcoming changes to relevant laws and regulations will be kept under review and factored into any capital bidding and programme monitoring processes.

### **13.8 Fraud, Error and Corruption**

This is the risk that financial losses will occur due to errors or fraudulent or corrupt activities. Officers involved in any of the processes of capital expenditure or funding are required to follow the agreed Code of Corporate Governance. Sussex PCC and Sussex Police has a strong ethical culture which is evidenced through our values, principles and appropriate behaviour. This is supported by the national Code of Ethics and detailed policies such as Anti-Fraud and Corruption and Declaration of Interests.

## **14 OTHER CONSIDERATIONS**

Capital Schemes must comply with legislation, such as the Disability Discrimination Act, the General Data Protection Regulations (GDPR), building regulations etc.

## 15 ECONOMIC BACKGROUND

The economic context can be found in **Section 5.2** of the Treasury Management Strategy Statement 2025/26.

## 16 GLOSSARY

**Capital Expenditure:** Spending on the acquisition or creation of assets, or expenditure that enhances the value or extends the life of an existing fixed asset. These are assets that will benefit Sussex for more than one year. Examples include land, buildings, ICT, equipment, and vehicles.

**Revenue Expenditure:** Spending on the day-to-day running costs of services, such as employee costs and supplies.

**Capital Programme:** Sussex's plan of capital works for future years, including details on the funding of the schemes.

**Treasury Management Investments:** Investments arising from the organisation's cash flows and debt management activity. These are balances which are invested until the cash is needed for business purposes. The security and liquidity of these funds take priority over the investment return.

**General Power of Competence:** The power given to some local authorities to do anything an individual can do, unless it is prohibited by other legislation. **Sussex Police and Crime Commissioner and Sussex Police do not have this power, but a functional power of competence.**

**Medium Term Financial Strategy (MTFS):** A financial plan that sets out the potential financial position for Sussex for the next four years. This includes forecasts on inflation, growth requirements, efficiency savings, and funding assumptions.

**Direct Revenue Funding (DRF):** Using revenue budget funds to finance capital expenditure.

**Capital Receipts:** Monies received from the sale of fixed assets, most commonly land and buildings. These receipts can only be used to finance the capital programme and not revenue items.

**Prudential Borrowing:** The ability for local authorities, including the PCC, to set their own borrowing levels based on their capital needs and their ability to repay the debt, as set out in the Prudential Code.

**Minimum Revenue Provision Statement:** Sets out a prudent approach to the amount set aside for the repayment of debt.

**Capital and Investment Reserve:** An earmarked revenue reserve used to support planned one-off and non-recurring expenditure of a capital or revenue nature, in line with investment and replacement plans within the PCC Medium Term Financial Strategy.

**Capital Receipts Reserve:** A reserve containing receipts from the sale of assets which can be used to finance future capital expenditure.

**Capital Grants & Contributions Reserve:** A reserve used to hold unused elements of grant and external funding in line with accounting regulations.

**Optimism Bias:** The potential for project costs to exceed the initial assessment. Sussex PCC mitigates this by including sufficient contingency in capital investment business case approved budgets.

**Section 106 agreements:** Agreements between a local authority and a developer, where the developer contributes towards local infrastructure and community benefits<sup>35</sup>.

**Community Infrastructure Levy:** A levy that local authorities can charge on new developments to fund infrastructure improvements.

**Finance Leasing:** An agreement to fund capital expenditure where the risks and rewards of ownership are transferred to the lessee. These agreements are counted against the overall borrowing levels when looking at the prudence of the authority's borrowing.

**IFRS 16 Leases:** An accounting standard that requires local authorities to include a right-of-use asset and an equivalent liability, at the present value of lease payments. This means that a significant amount of assets and liabilities that were previously not recorded will now be included in the statement of financial position.

**Procurement:** The purchase of goods and services.

**CIPFA:** The Chartered Institute of Public Finance and Accountancy.

**PCC:** Police and Crime Commissioner.

**SPB:** Strategic Performance Board.

**PSB:** Portfolio Strategic Board.

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# Precept Research Survey 2024

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10/12/2024  
v1.0



# Sample | Over 2,500 residents of Sussex aged 18+ participated in the survey in 2024

| Dimension                           | ONS Population Estimate mid-2023 | Estimated distribution of the Population of Sussex (From ONS data) | Volume of Actual Completes achieved so far | Confidence Interval Achieved | % of overall Actual Sample |
|-------------------------------------|----------------------------------|--------------------------------------------------------------------|--------------------------------------------|------------------------------|----------------------------|
| <b>County</b>                       |                                  |                                                                    |                                            |                              |                            |
| <b>Sussex</b>                       | <b>1,394,235</b>                 | <b>100.00%</b>                                                     | <b>2,524</b>                               | <b>±1.95</b>                 |                            |
| <b>Age Band</b>                     |                                  |                                                                    |                                            |                              |                            |
| 18-34                               | 327,276                          | 23%                                                                | <b>595</b>                                 | ±4.02                        | 24%                        |
| 35-49                               | 317,830                          | 23%                                                                | <b>527</b>                                 | ±4.27                        | 21%                        |
| 50-64                               | 358,371                          | 26%                                                                | <b>665</b>                                 | ±3.8                         | 26%                        |
| 65+                                 | 390,758                          | 28%                                                                | <b>737</b>                                 | ±3.61                        | 29%                        |
| <b>Gender</b>                       |                                  |                                                                    |                                            |                              |                            |
| Male                                | 666,059                          | 48%                                                                | <b>1,194</b>                               | ±2.84                        | 47%                        |
| Female                              | 728,176                          | 52%                                                                | <b>1,296</b>                               | ±2.72                        | 51%                        |
| <b>Local Authority and District</b> |                                  |                                                                    |                                            |                              |                            |
| Eastbourne                          | 82,835                           | 6%                                                                 | <b>225</b>                                 | ±6.53                        | 9%                         |
| Hastings                            | 72,450                           | 5%                                                                 | <b>194</b>                                 | ±7.04                        | 8%                         |
| Lewes                               | 81,785                           | 6%                                                                 | <b>162</b>                                 | ±7.7                         | 6%                         |
| Rother                              | 78,505                           | 6%                                                                 | <b>133</b>                                 | ±8.5                         | 5%                         |
| Wealden                             | 132,404                          | 9%                                                                 | <b>194</b>                                 | ±7.04                        | 8%                         |
| Adur and Worthing                   | 142,373                          | 10%                                                                | <b>277</b>                                 | ±5.89                        | 11%                        |
| Arun                                | 137,758                          | 10%                                                                | <b>222</b>                                 | ±6.58                        | 9%                         |
| Chichester                          | 103,991                          | 7%                                                                 | <b>179</b>                                 | ±7.32                        | 7%                         |
| Crawley                             | 91,146                           | 7%                                                                 | <b>183</b>                                 | ±7.24                        | 7%                         |
| Horsham                             | 118,563                          | 9%                                                                 | <b>216</b>                                 | ±6.67                        | 9%                         |
| Mid Sussex                          | 121,314                          | 9%                                                                 | <b>213</b>                                 | ±6.71                        | 8%                         |
| Brighton and Hove                   | 238,400                          | 17%                                                                | <b>326</b>                                 | ±5.43                        | 13%                        |
| <b>Social Grade Census 2021</b>     |                                  |                                                                    |                                            |                              |                            |
| ABC1                                | 773,883                          | 56%                                                                | <b>1,617</b>                               | ±2.56                        | 65%                        |
| C2DES                               | 620,352                          | 44%                                                                | <b>863</b>                                 | ±3.52                        | 34%                        |

2,524 fully completed surveys were achieved, 372 more than in 2023; delivering an extremely robust total sample Confidence Interval of ±1.95. 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 ±1.95 means that had we been able to survey **every** resident of Sussex, the answer to a given question would fall within ±1.95 percentage points of our actual research result (in either direction) on 95 occasions out of 100 (the Confidence Level).

The survey fieldwork was conducted online between Wednesday 13<sup>th</sup> November and Sunday 8<sup>th</sup> December 2024.

OUTSTANDING  
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# Precept question | How public opinion was gathered

HABIT5

Message from Katy Bourne, Sussex Police & Crime Commissioner

Dear Resident,

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

I am in the process of writing my new Police & Crime Plan which sets the strategic direction and priorities for Sussex Police across the next four years. 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 Sussex residents like yourself and 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 2025/26.

The survey should take around five minutes to complete and will help to ensure that as a Sussex resident you benefit 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 hearing your views and reviewing the results.

Yours sincerely

Katy Bourne OBE  
Sussex Police & Crime Commissioner

Questions marked with a \* are required

\* **Sussex Police Funding 2025/26**

In the next financial year Government funding is not expected to increase. This will leave a financial gap that we need to cover to balance the books and to maintain and improve our vital services. In addition, despite the increased number of police officers, crime continues to grow.

To effectively investigate more of these crimes and bring offenders to justice, we require more police officers and we need your continued support.

Therefore, would you support a modest increase in your council tax, to allow us to:

- Recruit more police officers so we can investigate more crimes and catch criminals
- Invest in technology - to improve operational efficiency and response times

Your feedback is crucial and will help us to shape the future of policing in Sussex.

Please indicate which of the options below you would support for the Precept in the forthcoming financial year 2025/26.

- ☐ I am prepared to pay up to £1.75 extra per month (£21 extra per year for an average Band D property)
- ☐ 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

Next

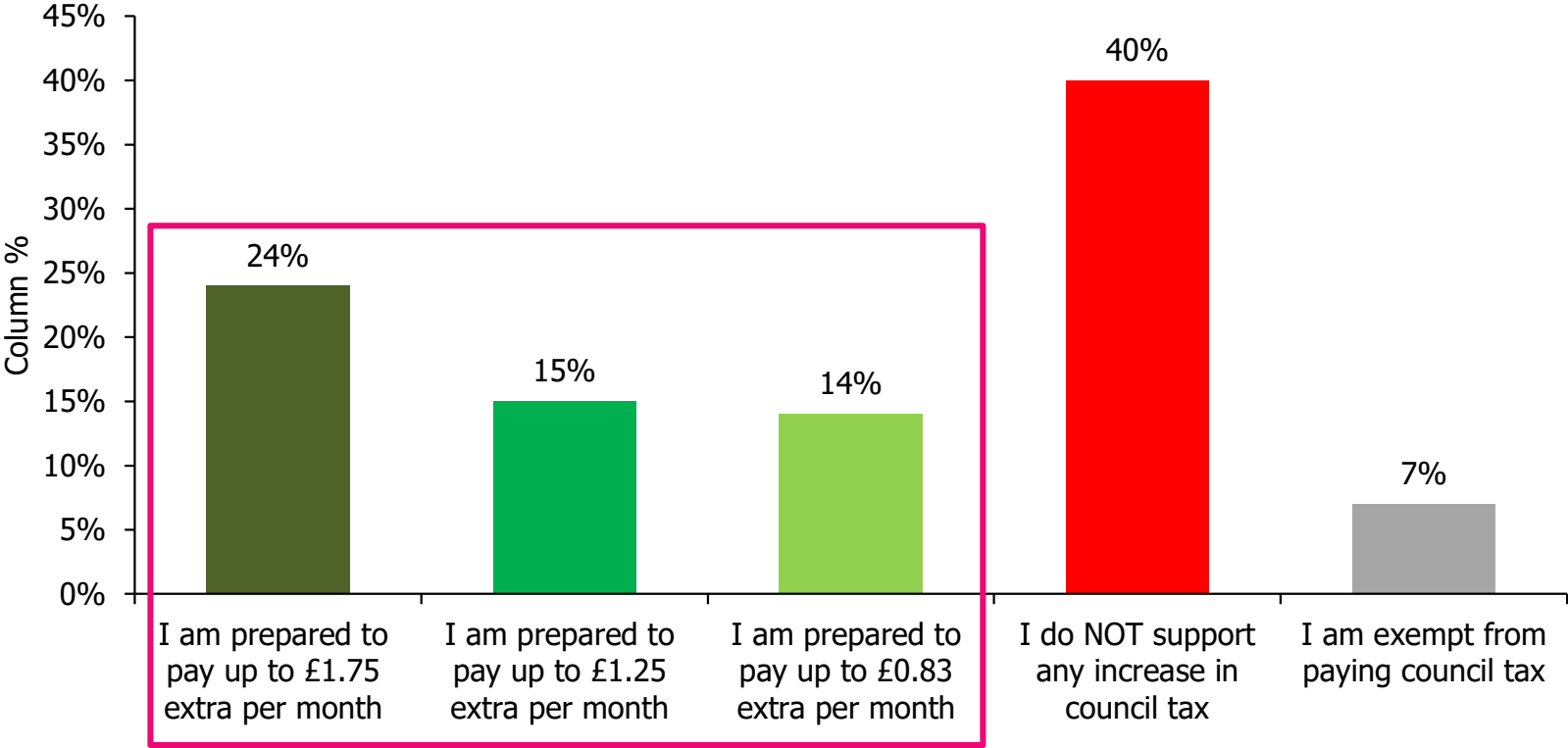
The survey was entitled 'Crime and Policing Survey 2024' and was assigned to the Sussex Police & Crime Commissioner, whilst being independently conducted by Habit5.

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

OUTSTANDING  
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# Precept question | 53% of all residents participating in the survey support some level of increase, with 40% opposing any increase and 7% exempt from paying council tax.

**Please indicate which of the options below you would support for the Precept in the forthcoming financial year 2025/26. | Exempt included**

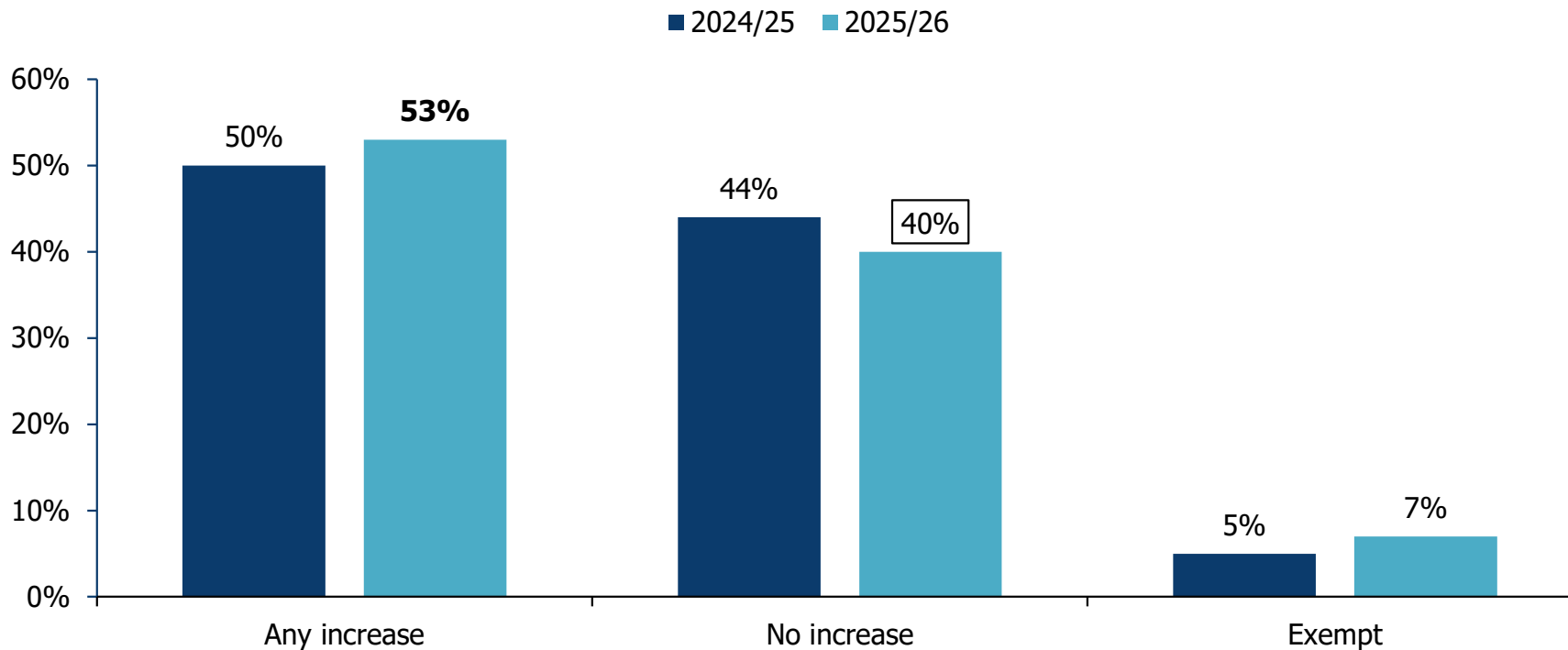


Just under a quarter (24%) of the residents participating in the survey, indicated a preparedness to pay the highest level of proposed increase – up to £1.75 extra per month.

Base: I am prepared to pay up to £1.75 extra per month (n=601), I am prepared to pay up to £1.25 extra per month (n=380), I am prepared to pay up to £0.83 extra per month (n=355), I do NOT support any increase in council tax (n=1,015), I am exempt from paying council tax (n=173), Sample Size = 2,524

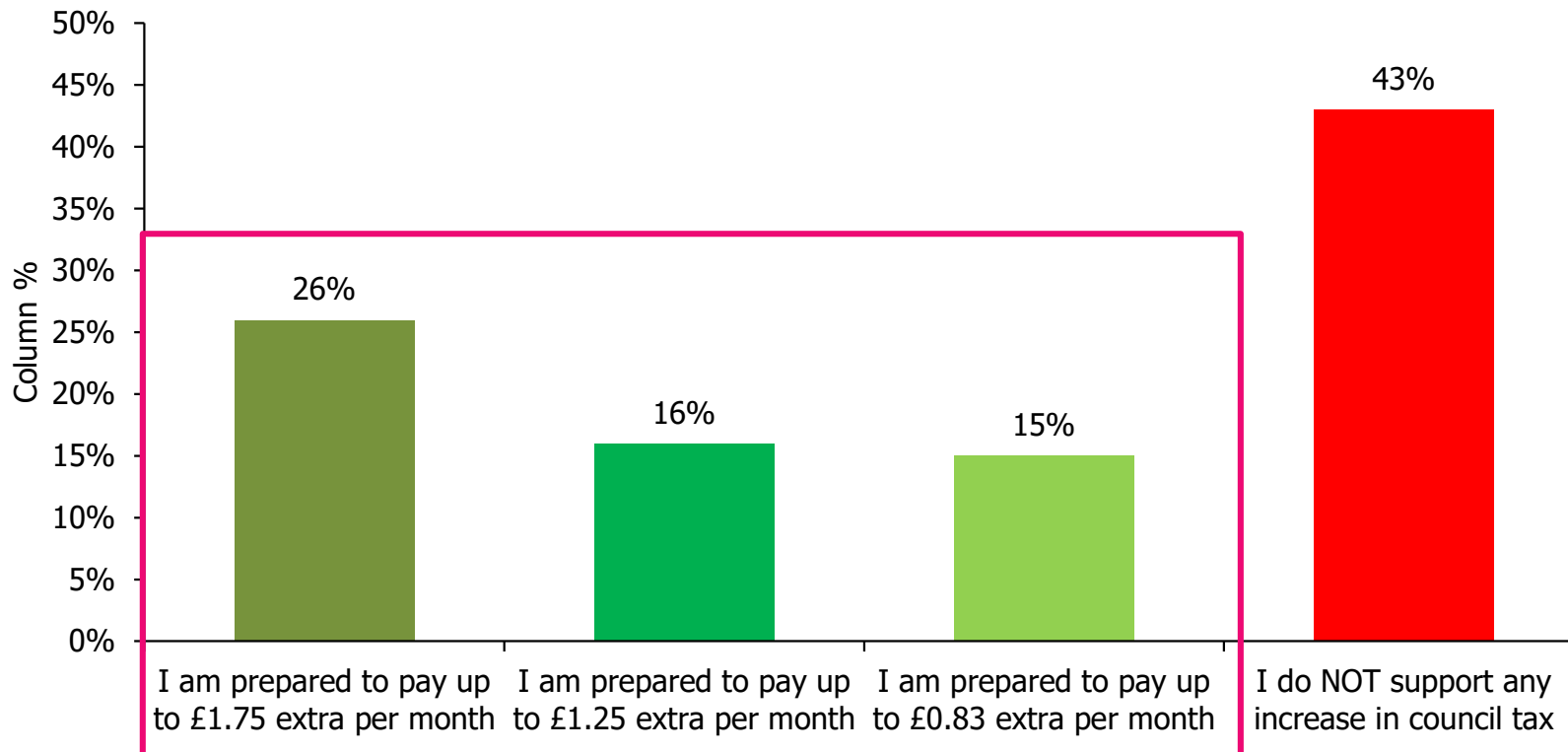
Precept question | The proportion of residents indicating a preparedness to pay an increased amount, has risen by +3% year-on-year, from 50% last year to 53% this year.

Please indicate which of the options below you would support for the Precept in the forthcoming financial year 202X/202Y | By Survey Year – Exempt included



**Precept question | 57% of council taxpayers (e.g. Exempt excluded) support an increase, with 43% opposing such a move.**

**Please indicate which of the options below you would support for the Precept in the forthcoming financial year 2025/26. | Exempt excluded**

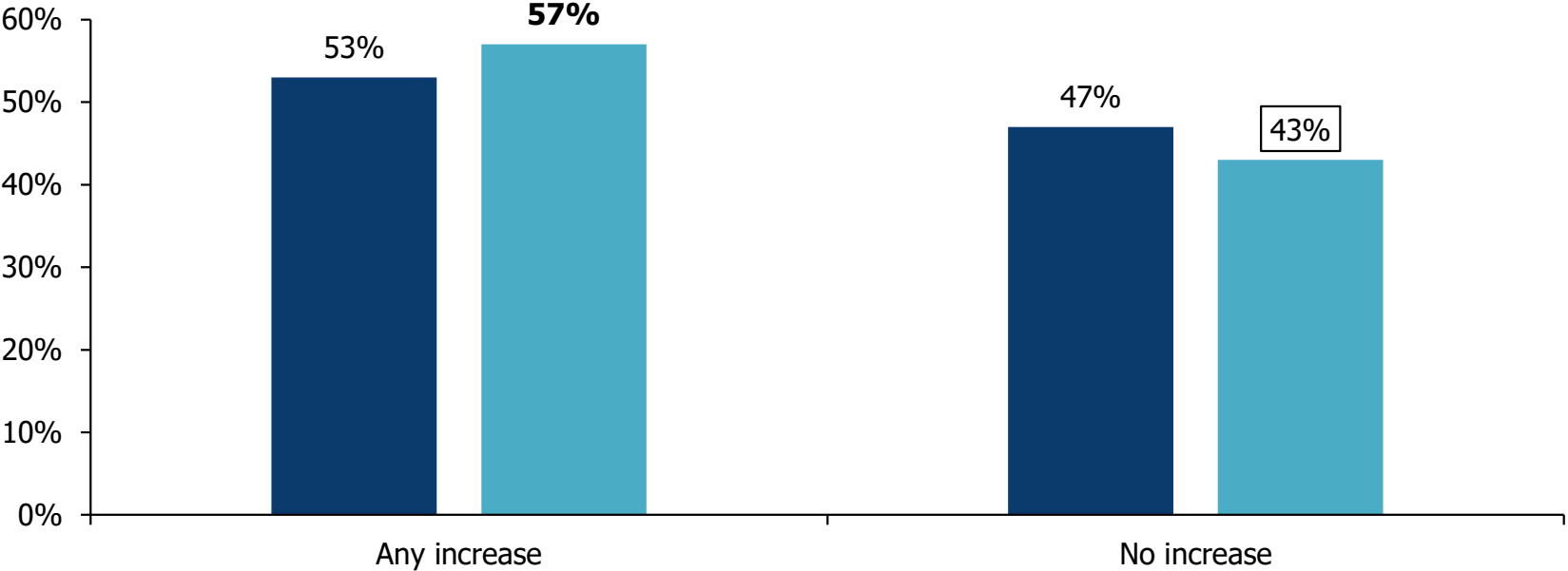


Base: I am prepared to pay up to £1.75 extra per month (n=601), I am prepared to pay up to £1.25 extra per month (n=380), I am prepared to pay up to £0.83 extra per month (n=355), I do NOT support any increase in council tax (n=1,015), Sample Size = 2,351

Precept question | The proportion of council taxpayers supporting some level of increase has risen by +4% year-on-year, with those opposing such an increase falling by the same amount.

Please indicate which of the options below you would support for the Precept in the forthcoming financial year 2025/26. | Exempt excluded

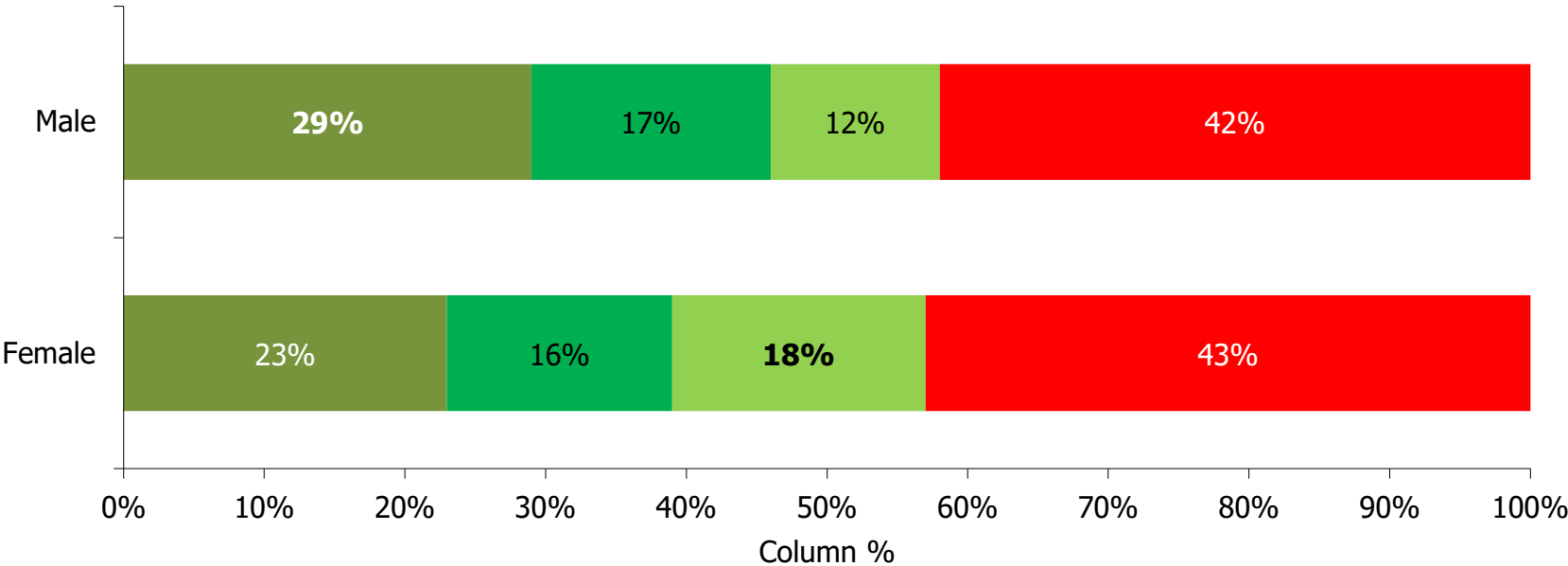
2024/25 2025/26



**Precept question |** As was the case last year, a markedly higher proportion of males (+6%) select the largest increase presented, with comparatively more of the female participants selecting the lowest level of increase presented (+6%).

**Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By sex** excluding exempt

- I am prepared to pay up to £1.75 extra per month
- I am prepared to pay up to £1.25 extra per month
- I am prepared to pay up to £0.83 extra per month
- I do NOT support any increase in council tax



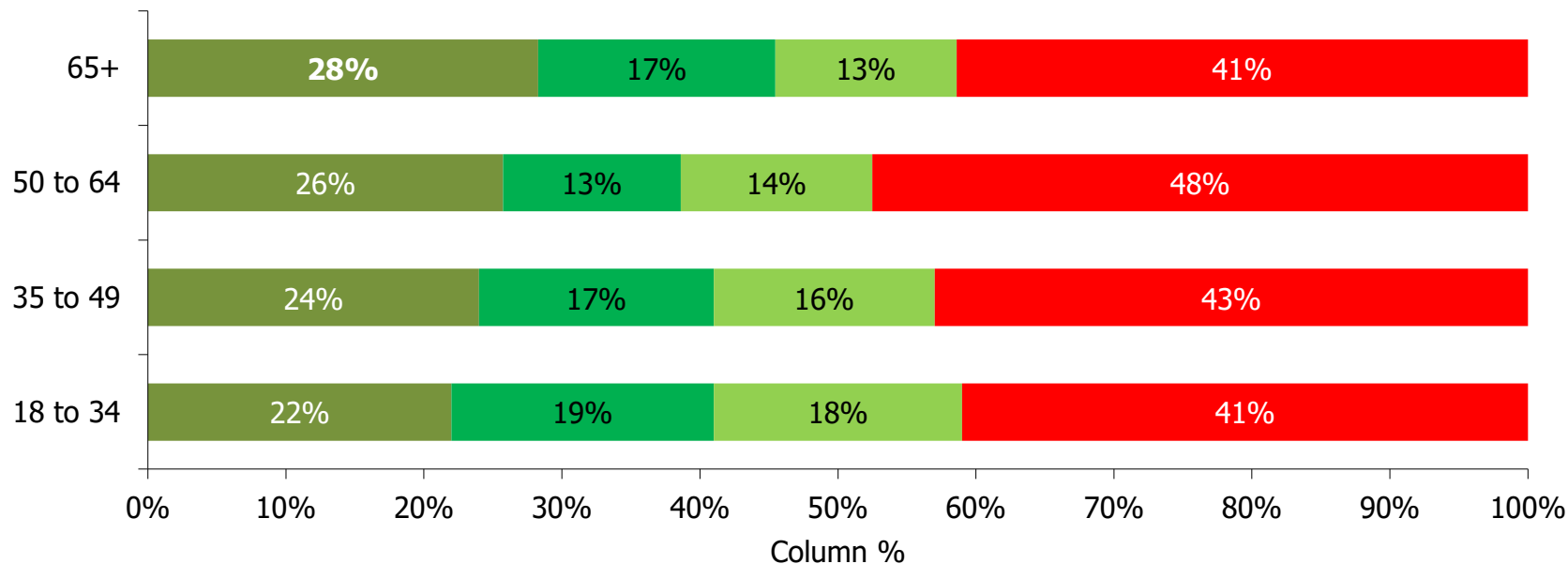
Base: Female (n=1,189), Male (n=1,131), Non binary / third gender (n=8), Prefer not to say (n=23), Prefer to self describe (n=NaN), Sample Size = 2,351

NB We only chart results for participant segments greater than 40 individuals, to avoid statistical instability.

# Precept question | As was the case last year, propensity to pay the highest incremental amount, increases with the age of participant, peaking at 28% among the 65+ cohort.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By age band excluding exempt

- I am prepared to pay up to £1.75 extra per month
- I am prepared to pay up to £1.25 extra per month
- I am prepared to pay up to £0.83 extra per month
- I do NOT support any increase in council tax



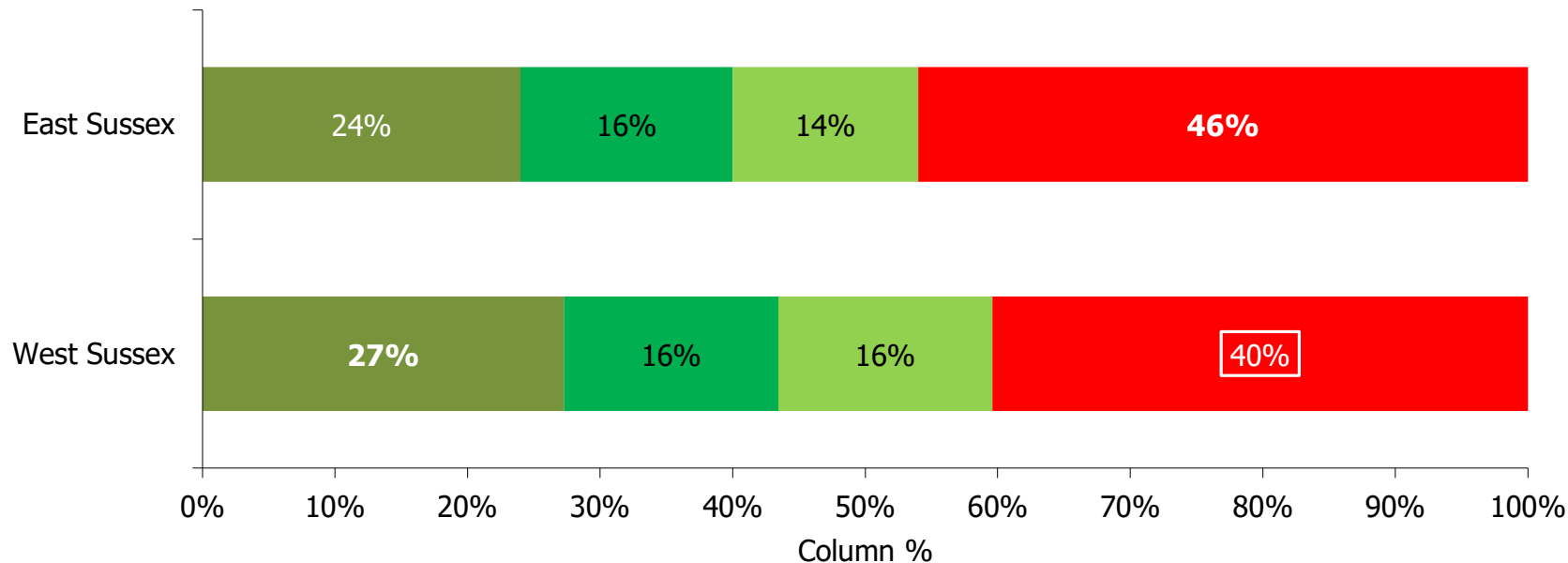
Base: 18 to 34 (n=522), 35 to 49 (n=495), 50 to 64 (n=631), 65+ (n=703), Sample Size = 2,351

Opposition to supporting any increase would appear to have fallen year-on-year by -7% to 43% among 35-49 year-olds, and by -9% to 41% among 18-34 year-olds, whilst being largely unchanged amongst residents aged 50+

Precept question | As last year, residents of West Sussex continue to be more widely prepared to pay extra (+6%) and also more likely to choose the highest increase (+3%), than are their peers in East Sussex.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By geography excluding exempt

- I am prepared to pay up to £1.75 extra per month
- I am prepared to pay up to £1.25 extra per month
- I am prepared to pay up to £0.83 extra per month



Base: West Sussex (n=1,213), East Sussex (n=1,138), Sample Size = 2,351

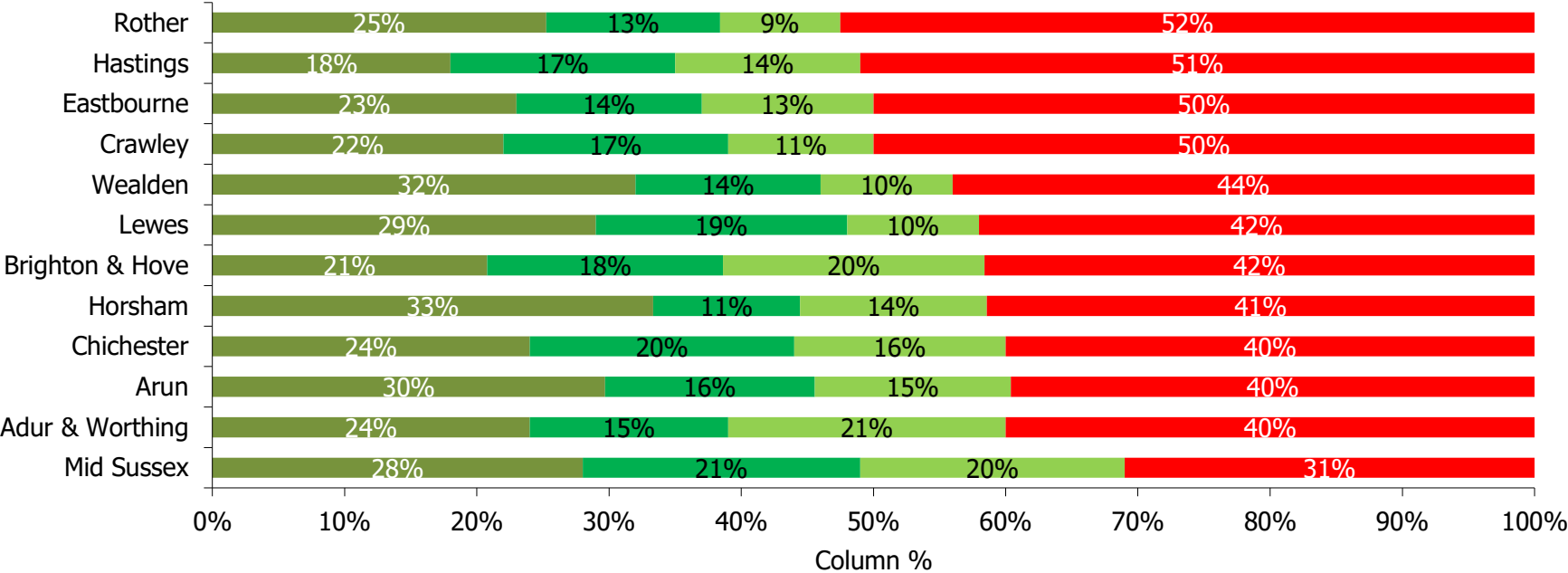
NB **Bold** text for data is used to denote a significantly higher level than for other segments and/or an increase year-on-year.  
A box around data is used to denote a significantly lower level than for other segments and/or a decrease year-on-year.

OUTSTANDING  
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Precept question | 50%+ of council taxpayers participating in the survey who are resident in: Rother (52%), Hastings (51%), Eastbourne (50%) and Crawley 50%), do **not** support any increase in council tax.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By local authority excluding exempt

- I am prepared to pay up to £1.75 extra per month
- I am prepared to pay up to £1.25 extra per month
- I am prepared to pay up to £0.83 extra per month
- I do NOT support any increase in council tax



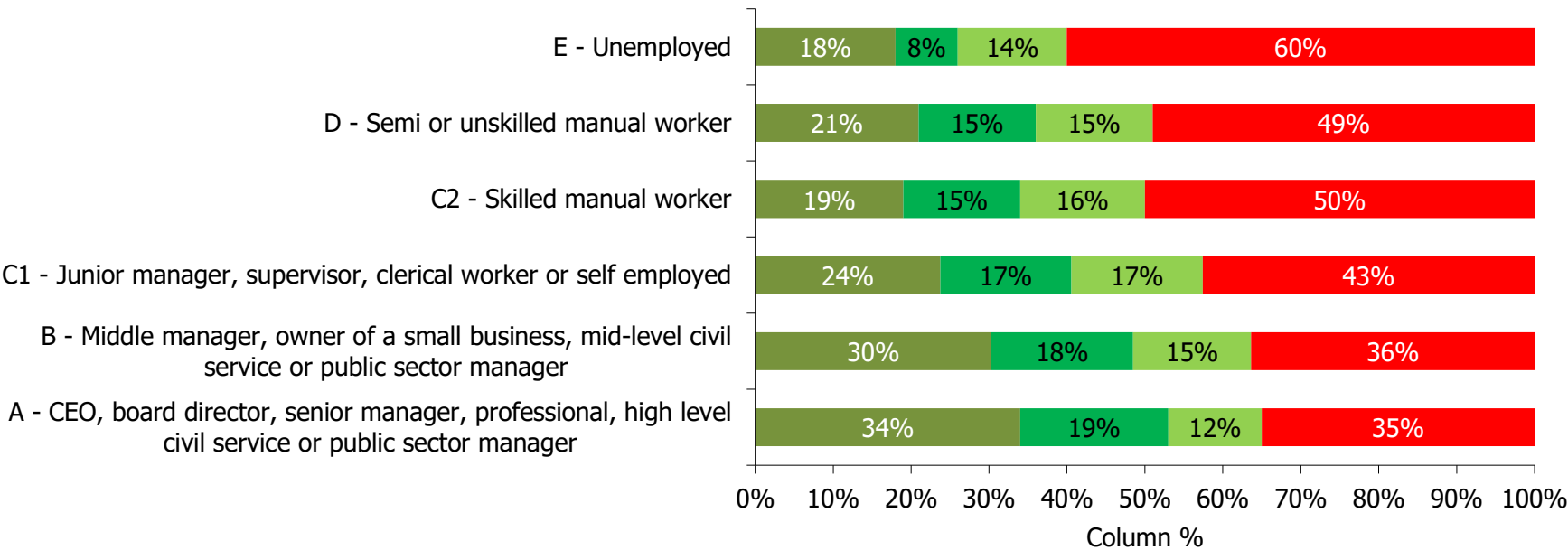
Base: Adur & Worthing (n=257), Arun (n=205), Brighton & Hove (n=294), Chichester (n=168), Crawley (n=175), Eastbourne (n=214), Hastings (n=169), Horsham (n=201), Lewes (n=150), Mid Sussex (n=207), Rother (n=128), Wealden (n=183), Sample Size = 2,351

Conversely, 69% of the residents of Mid Sussex are prepared to pay more, with 49% of them willing to pay £1.25 extra per month or more

# Precept question | Opposition to paying anything extra per month has increased very slightly in 2024, among the Unemployed segment (+2% to 60%).

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By Socio Economic Group (SEG) excluding exempt

- I am prepared to pay up to £1.75 extra per month
- I am prepared to pay up to £1.25 extra per month
- I am prepared to pay up to £0.83 extra per month
- I do NOT support any increase in council tax

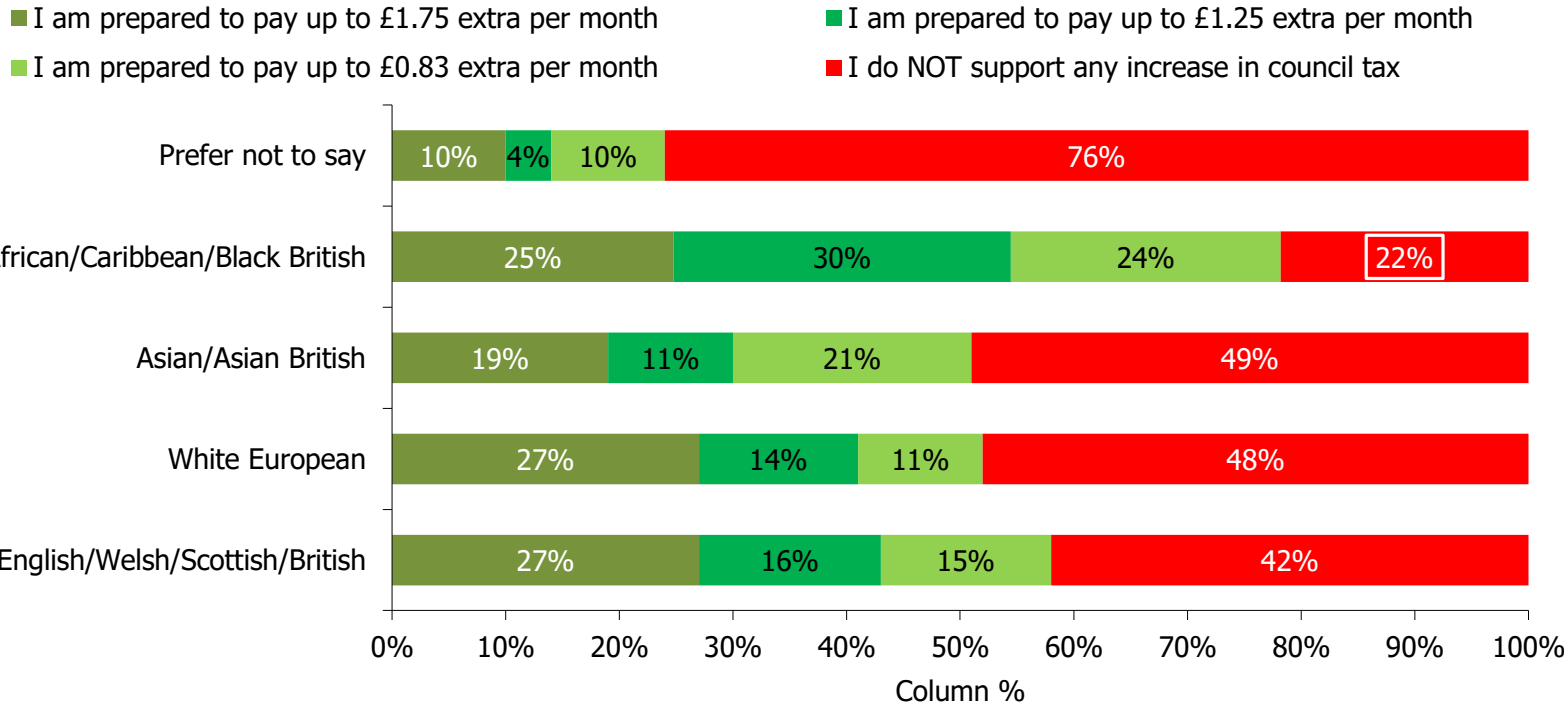


Whereas, opposition to paying an extra amount per month has fallen year-on-year among the upscale segments A (-8% to 35%) and B (-5% to 36%).

Base: CEO, board director, senior manager, professional, high level civil service or public sector manager (n=344), Middle manager, owner of a small business, mid-level civil service or public sector manager (n=692), Junior manager, supervisor, clerical worker or self employed (n=527), Skilled manual worker (n=397), Semi or unskilled manual worker (n=194), Unemployed (n=170), Full time or part time student in higher or further education (n=27), Sample Size = 2,351

Precept question | The pre-existing gap between the willingness of council taxpayers with Black ethnicity to pay extra (78%) versus those identifying as Asian (51%) has widened further in 2024 by +20%, to a margin of +27%.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By ethnicity excluding exempt



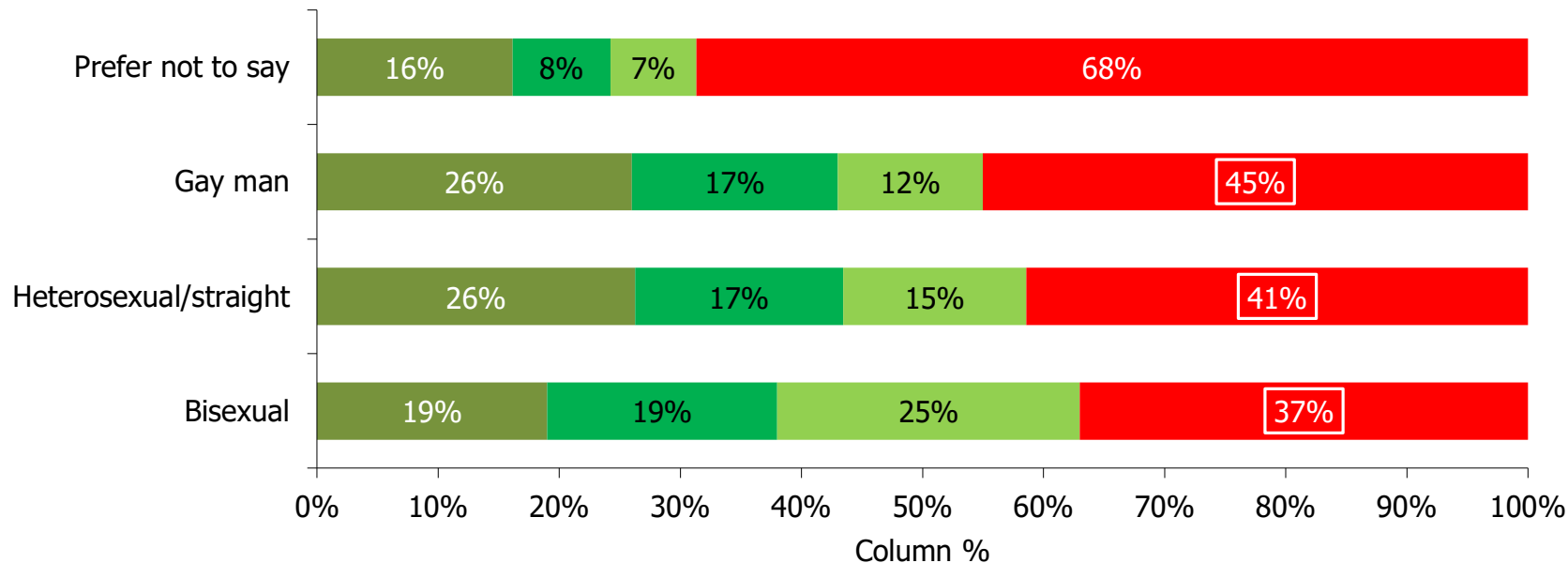
Council taxpayers of White...British ethnicity are +4% more widely accepting (58% v 54%) of an increase, than was the case in 2023.

Base: White English/Welsh/Scottish/British (n=1,931), Mixed/multiple ethnic groups (e.g. White and Black African or White and Asian) (n=33), White European (n=120), Asian/Asian British (n=57), Black/African/Caribbean/Black British (n=106), Other ethnic group (E.g. Arab) (n=10), Prefer not to say (n=90), Sample Size = 2,347

# Precept question | Propensity to accept some level of increase in the precept has risen year-on-year by +7% among Bisexuals, +4% among Heterosexuals and +10% among Gay men.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By Sexual Orientation **excluding exempt**

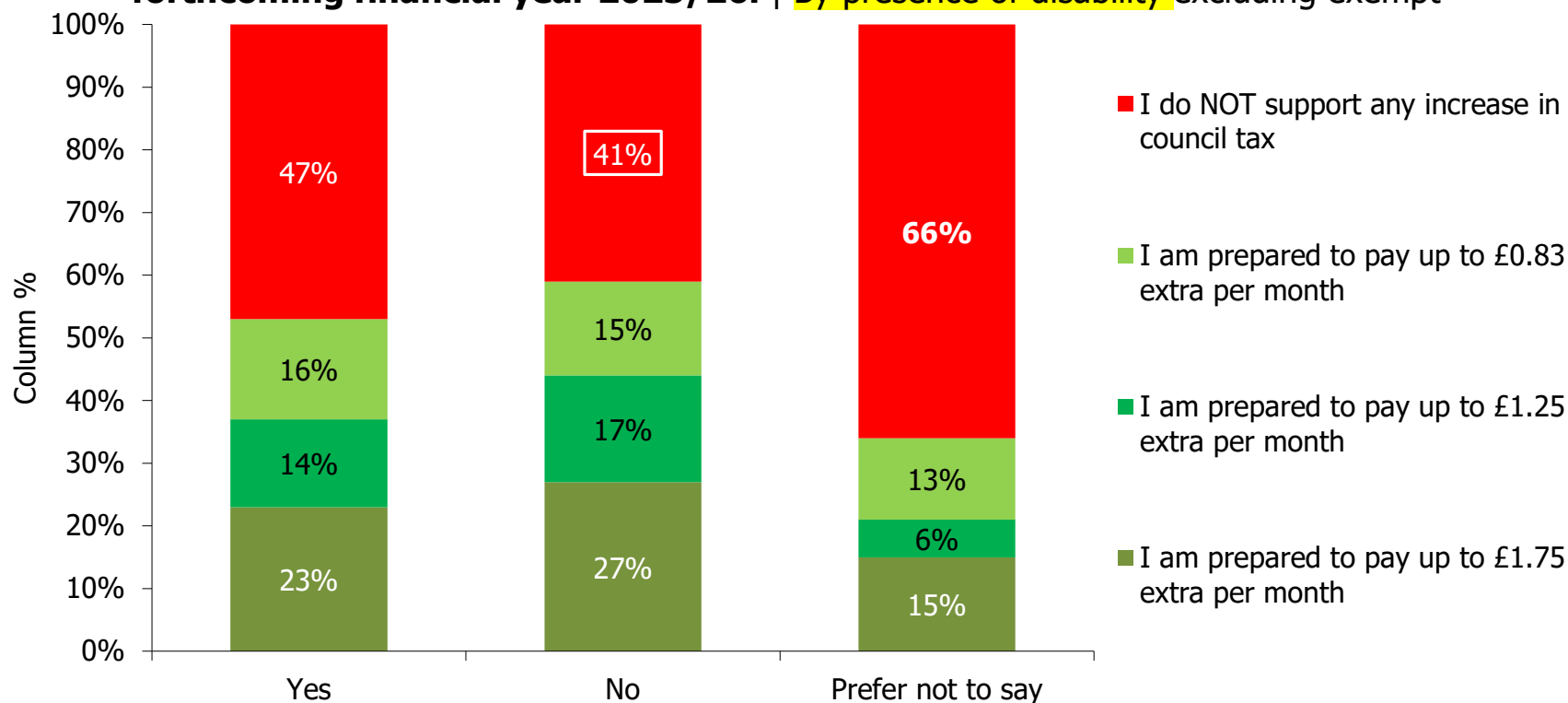
- I am prepared to pay up to £1.75 extra per month
- I am prepared to pay up to £1.25 extra per month
- I am prepared to pay up to £0.83 extra per month
- I do NOT support any increase in council tax



Base: Bisexual (n=100), Heterosexual/straight (n=1,954), Gay man (n=58), Gay woman/Lesbian (n=30), Prefer not to say (n=189), Other (n=13), Sample Size = 2,344

# Precept question | At 47%, opposition to any increase in council tax is unchanged year-on-year among council taxpayers with a disability but down by -5% among those without a disability.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By presence of disability excluding exempt

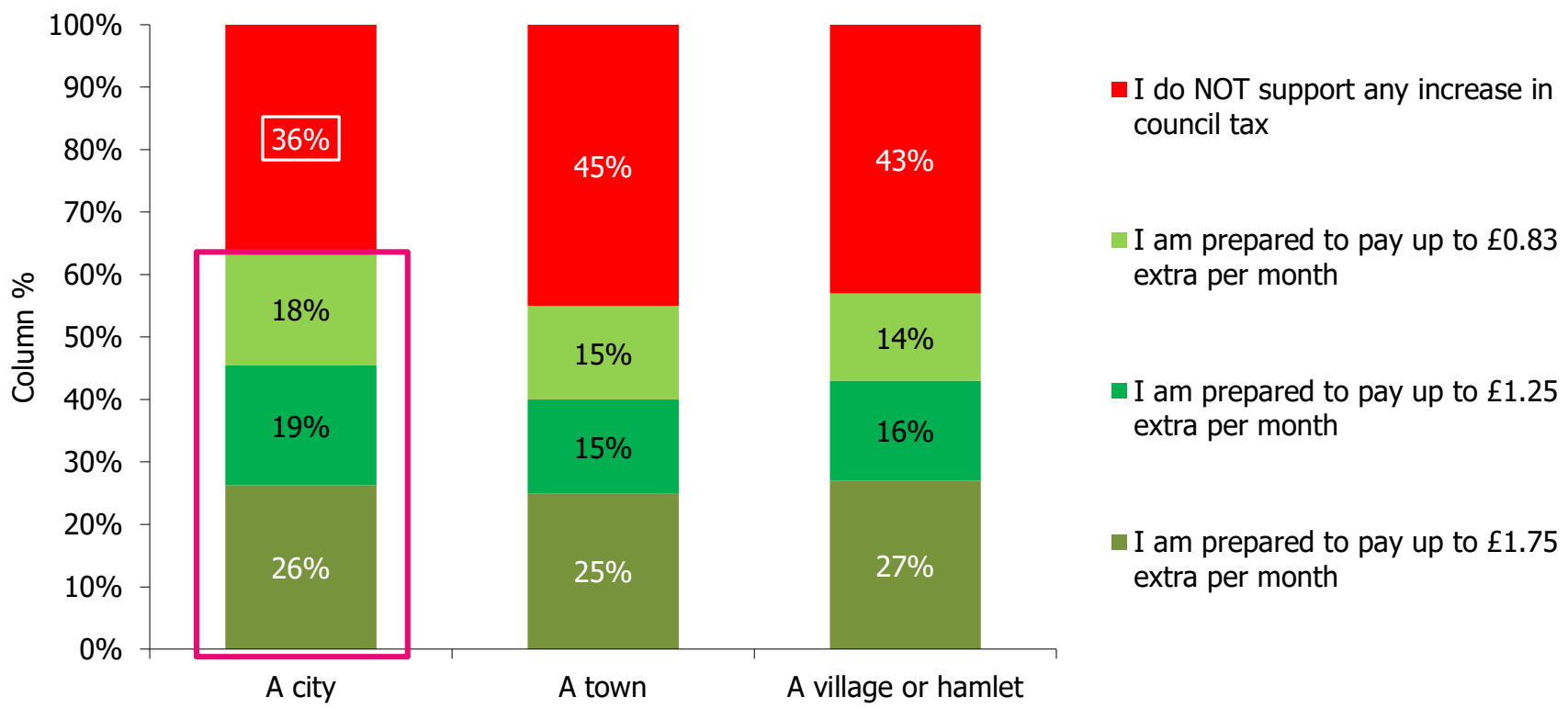


Base: Yes (n=390), No (n=1,831), Prefer not to say (n=125), Sample Size = 2,346

Opposition to any increase has risen by +7% to 66% among the sizeable minority who prefer not to say whether they have a disability or not.

# Precept question | Opposition to any form of increase has fallen in each of the main places of residence, with town dwellers at (45% down -4%) still the least predisposed.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By place of residence excluding exempt

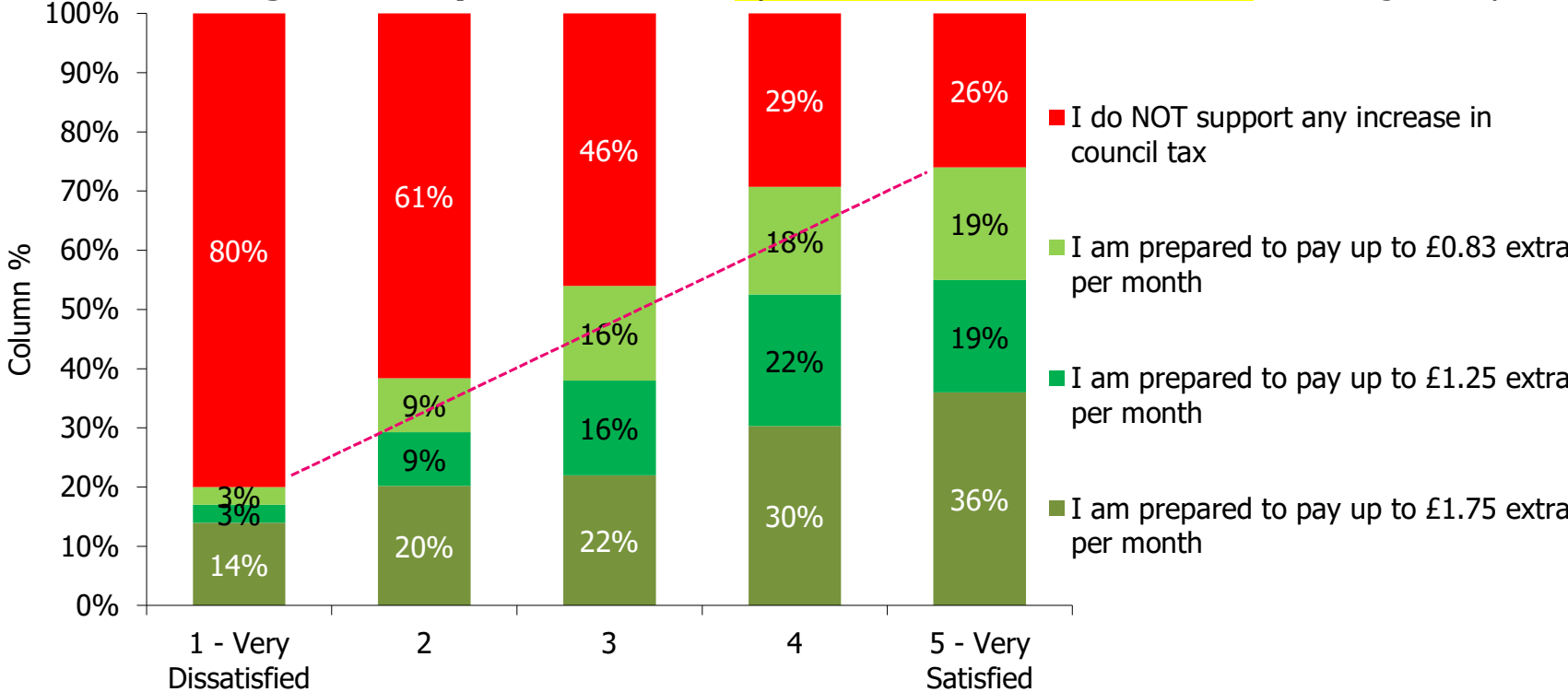


City dwellers continue to be the council taxpayers most widely inclined to be prepared to pay extra, with their willingness to do so increasing by +5% year-on-year to 64%.

Base: A city (n=377), A town (n=1,431), A village or hamlet (n=512), An isolated dwelling (n=21), Other (n=10), Sample Size = 2,351

# Precept question | The relationship between satisfaction with Sussex Police and preparedness to pay extra is even more marked in 2024, with 74% of the 'Very Satisfieds' prepared to pay more versus only 20% among the 'Very Dissatisfieds'.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By satisfaction with Sussex Police excluding exempt

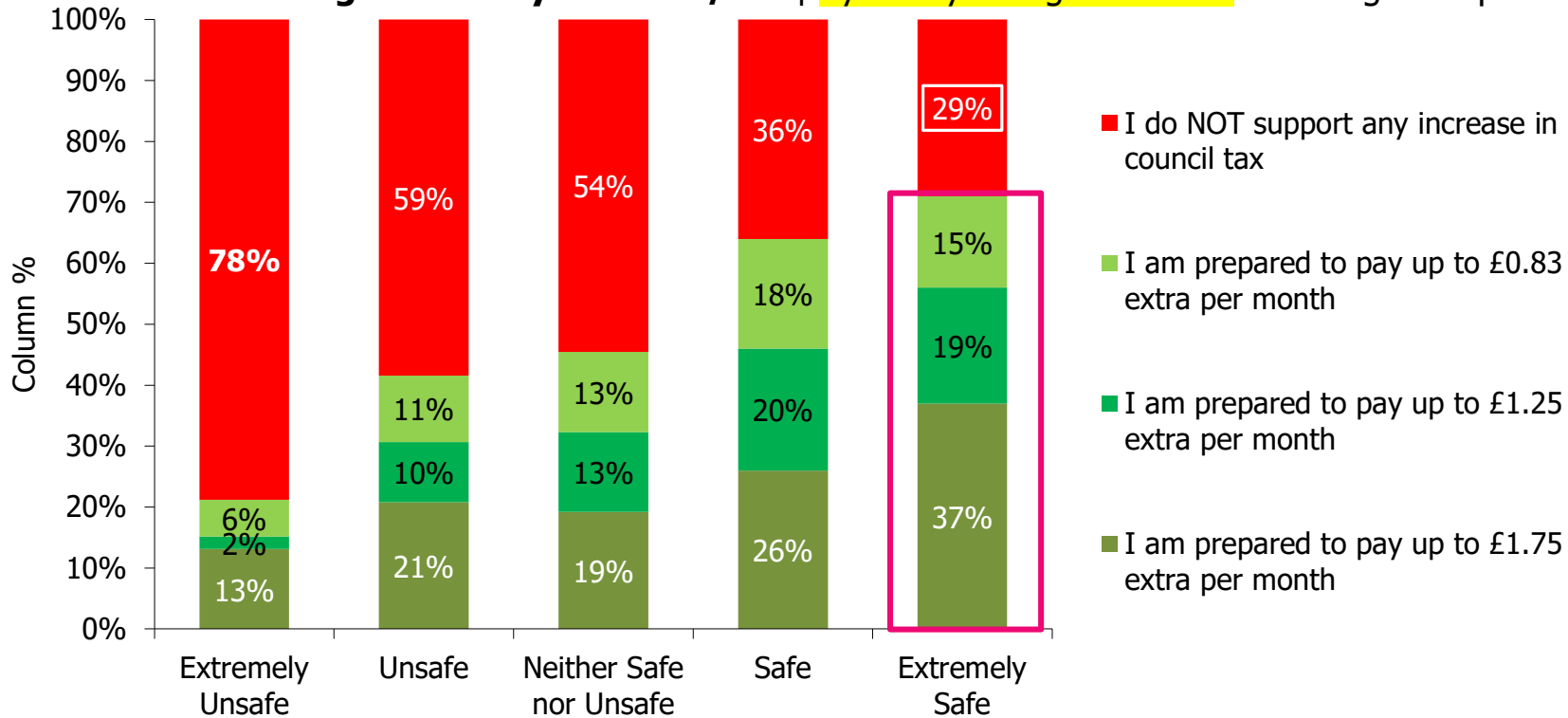


Base: 1 - Very Dissatisfied (n=238), 2 (n=280), 3 (n=757), 4 (n=739), 5 - Very Satisfied (n=337), Sample Size = 2,351

Majority support for some level of increase per month, only emerges among those rating their satisfaction with Sussex Police at 3/5 or higher.

Precept question | 78% of the council taxpayers participating, who generally feel 'Extremely Unsafe' in Sussex oppose any increase, whereas 71% of the segment who feel 'Extremely Safe' support an increase.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By safety rating in Sussex excluding exempt



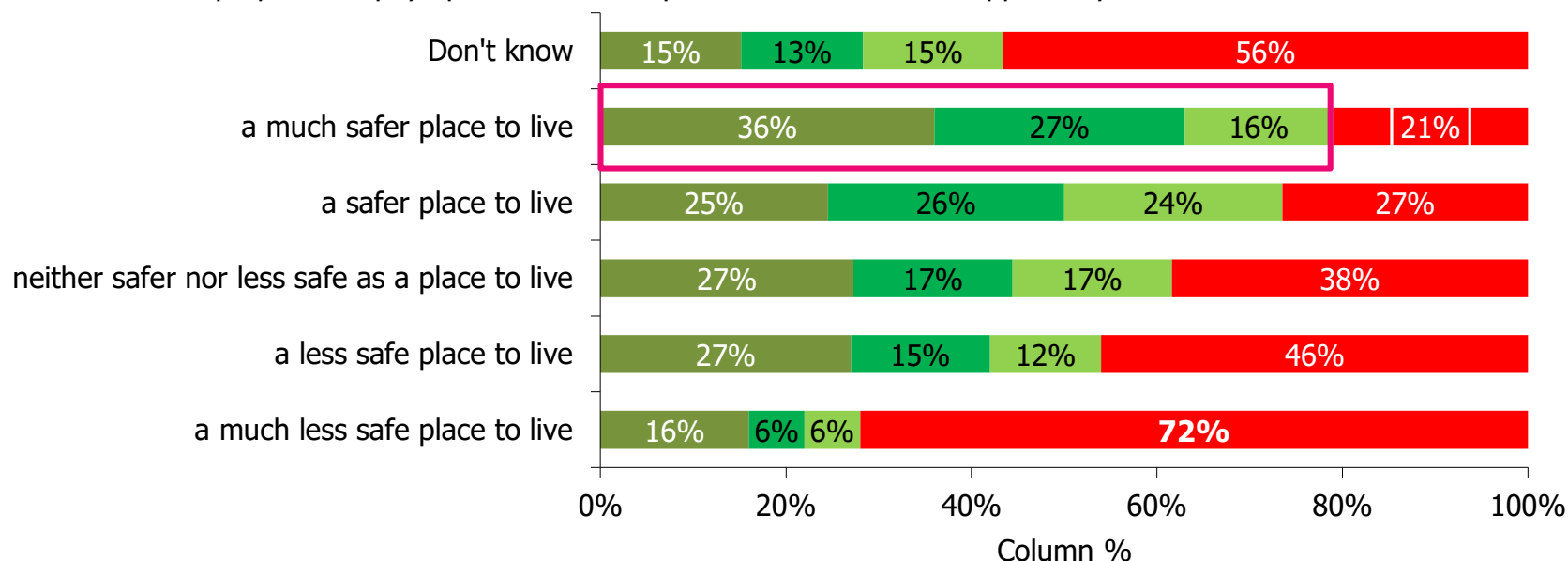
Base: Extremely Unsafe (n=93), Unsafe (n=263), Neither Safe nor Unsafe (n=545), Safe (n=1,029), Extremely Safe (n=421), Sample Size = 2,351

NB This chart equates the safety ratings to the question 'How safe or unsafe do you generally feel in Sussex, on a scale from 1 to 10, where a rating of 1 is extremely unsafe and a rating of 10 is extremely safe?' as detailed below:  
 1-2 = Extremely Unsafe  
 3-4 = Unsafe  
 5-6 = Neither Safe Nor Unsafe  
 7-8 = Safe  
 9-10 = Extremely Safe.

# Precept question | Support or opposition to an increase in the precept correlates very closely with whether a council taxpayer feels that their local community has become safer (wider support) or less safe (wider opposition) over the last 12 months.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By 'Over the last 12 months, would you say that your local community has become...?' excluding exempt

- I am prepared to pay up to £1.75 extra per month
- I am prepared to pay up to £1.25 extra per month
- I am prepared to pay up to £0.83 extra per month
- I do NOT support any increase in council tax

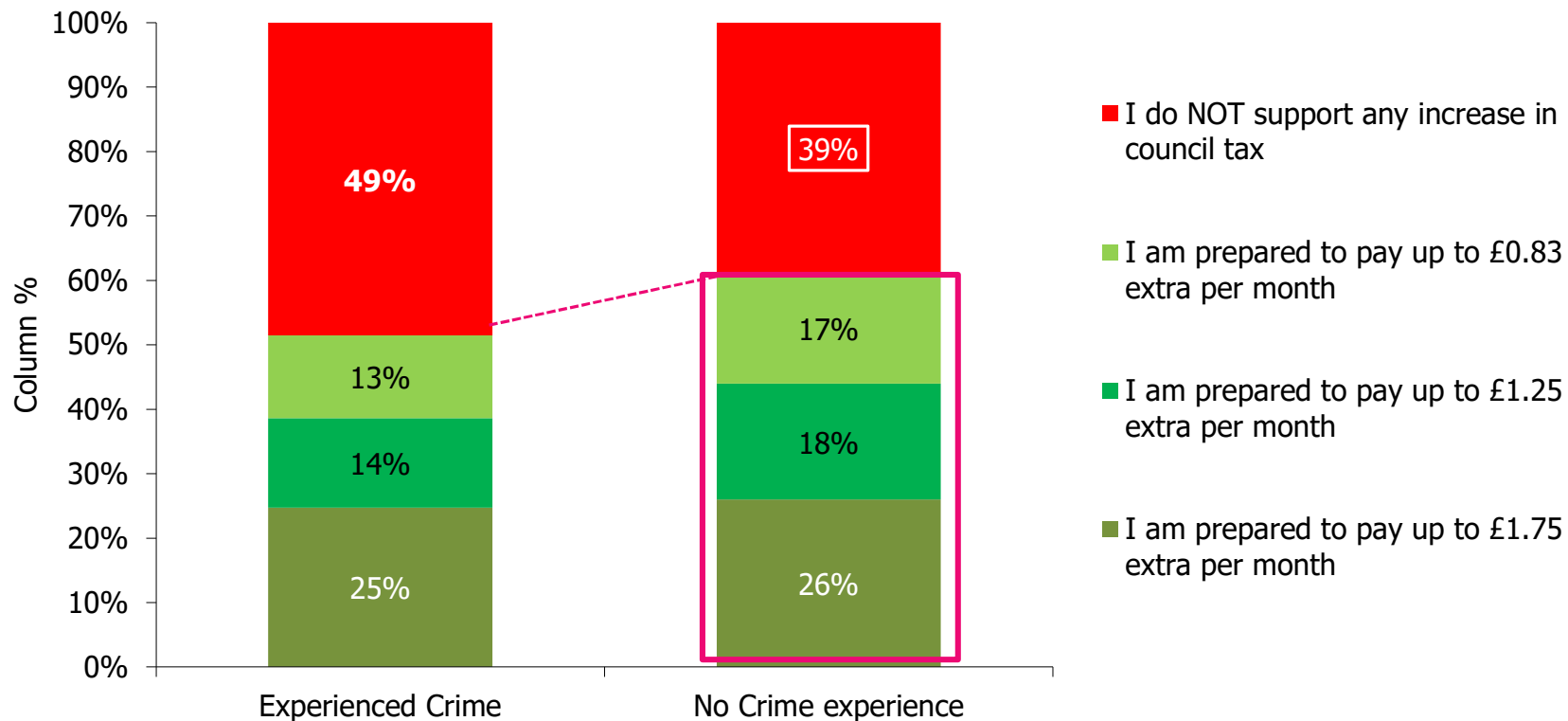


79% of the council taxpayers who feel that their local community has become 'a much safer place to live' over the last 12 months, support an increase. Whereas 72% of the participants who feel that their local community has become 'a much less safe to place to live' in that time, oppose any increase.

Base: a much less safe place to live (n=257), a less safe place to live (n=683), neither safer nor less safe as a place to live (n=1,082), a safer place to live (n=200), a much safer place to live (n=77), Don't know (n=52), Sample Size = 2,351

# Precept question | Experiencing at least one researched crime within the last 12 months, would appear to reduce support for an increase in the precept by -10% to 51% from 61%.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By personal experience of a researched crime within the last 12 months excluding exempt



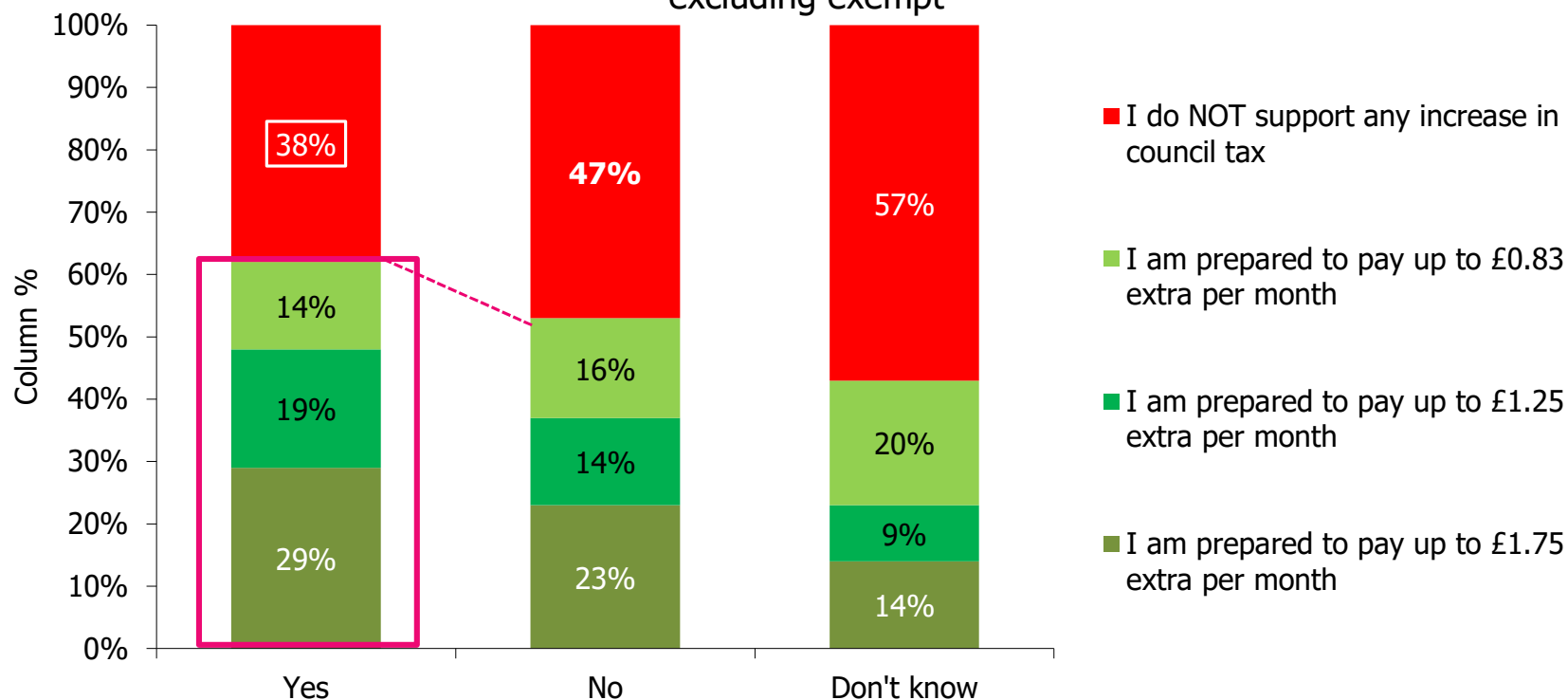
Support for the highest level of increase in the precept up to £1.75, runs at around a quarter of council taxpayers, regardless of whether they have personally experienced a crime within the last 12 months or not.

Base: Experienced Crime (n=1,011), No Crime experience (n=1,340), Sample Size = 2,351

**Precept question | Council taxpayers who claim to be aware of Katy Bourne as the current Sussex PCC on a prompted basis, are +9% more likely to support an increase in the precept (62% support) than individuals who are not aware (53% support).**

**Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By awareness of Katy Bourne as the current Sussex PCC**

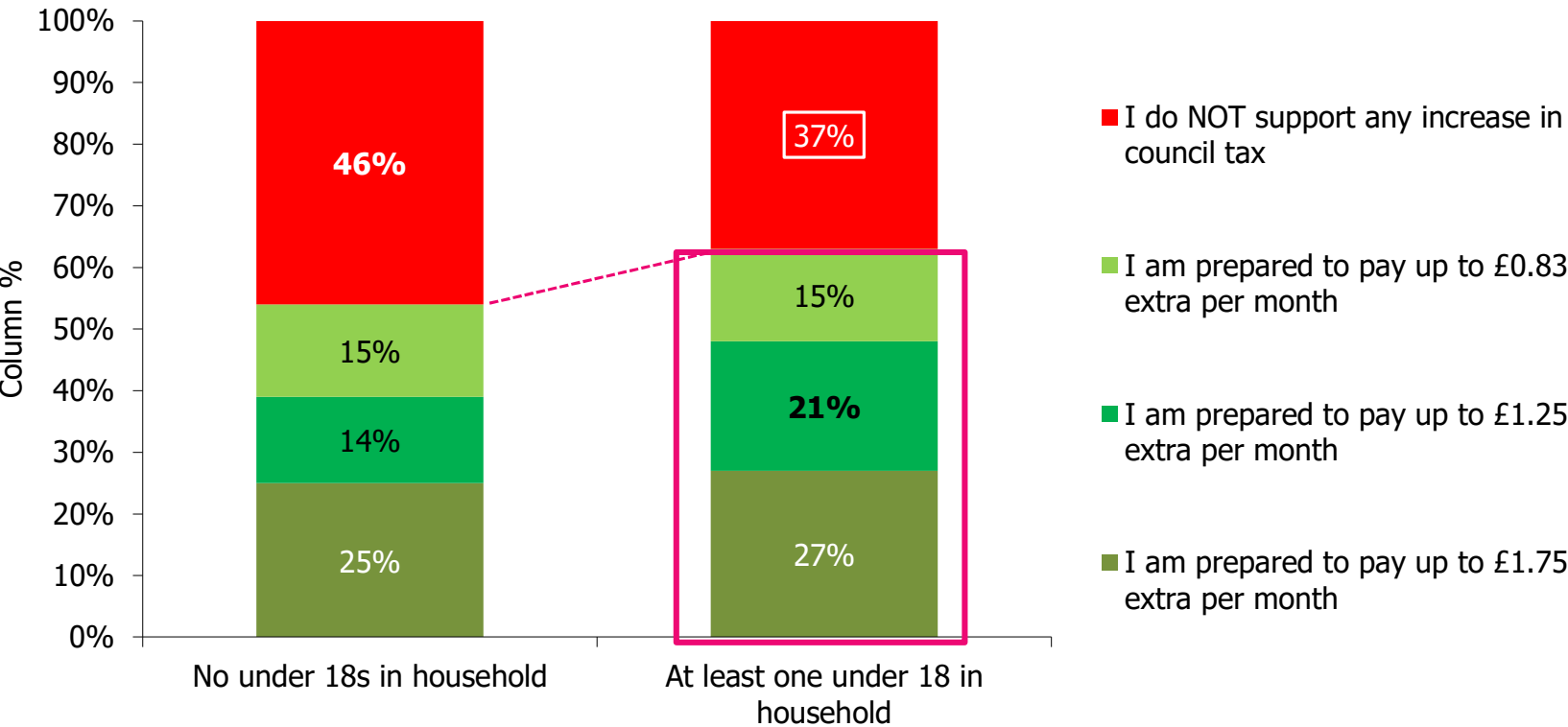
excluding exempt



Base: Yes (n=1,130), No (n=1,100), Don't know (n=121), Sample Size = 2,351

Precept question | 63% of council taxpayers with at least one under 18 in their household support an increase in the precept, compared with 54% where there are no under 18s in the household.

Please indicate which of the options below you would support for the precept in the forthcoming financial year 2025/26. | By presence of under 18s in household excluding exempt



Base: None (n=1,637), Any (n=710), Sample Size = 2,347

Council taxpayers with an under 18 in their household have a comparatively higher propensity (+7%) to be prepared to pay up to £1.25 extra per month.

# Thank you.

**David Jones**  
Managing Director

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HABIT5

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OUTSTANDING  
UNDERSTANDING

Agenda Item 5b  
Appendix 2

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# SUSSEX PCC Office

Engagement, survey, media reach  
and correspondence summary

3,176 responses to our #SaferInSussex survey  
2,524 responses to our independent, external consultation,  
2,208 correspondence received,  
371,265 reached via digital platforms  
425,330 emails sent via newsletter  
389 articles in media

Community Feedback with **over 20 Focus Groups with councillors and clerks**, Focus Groups with over **110 young people, 13 events** across the county engaging with a range of communities such as Veterans, youth workers, businesses, and rural communities.

|                        | DATES RAN                                   | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|------------------------|---------------------------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex Survey | 9 September – 31 <sup>st</sup> October 2024 | 3,176  | <p><b>Cohort statistics:</b> over half are 65+, 21% declared a disability, 6% were LGBTQ+ and 2% are of an ethnic minority.<br/>-Majority of respondents have a middle or senior manager as the primary household earner (62%) and 85% have no children under 18 in the household<br/>-24% of respondents have reported a crime to the police within the last 12 months</p> <p><b>Concerns:</b> 32% ranked ASB as their top issue, followed by dangerous driving (14%) and knife crime (14%). All 12 local authority areas ranked ASB as the most important issue. VAWG is more of a concern in areas with large towns particularly university towns Brighton and Chichester. Knife crime and county lines are highly ranked in Hastings, Crawley and Rother</p> <p><b>We asked: Are you aware?</b><br/>-60,000 victims of crime are referred to support services each year: 24% said yes, 33% want to know more<br/>-The Safe Space Sussex Directory: 15% said yes, 45% want to know more<br/>-Sussex Police has a dedicated Business Crime Team: 17% said yes, 29% want to know more<br/>-Sussex Police has a dedicated Roads Policing Unit: 48% said yes, 27% want to know more<br/>-Sussex Police has a dedicated Rural Crime Team: 40% said yes, 23% want to know more<br/>-Total neighbourhood crime is down over 20% last year: 23% said yes, 49% want to know more<br/>-Sussex Police has disrupted 585 drug lines in the last year: 23% said yes, 44% want to know more<br/>-Sussex Police is one of the best performing forces for answering 999/101 calls: 20% said yes, 47% want to know more<br/>-The Sussex Safer Roads Partnership: 35% said yes, 34% want to know more</p> <p><b>We asked: What would reassure you that crime is being tackled in Sussex?</b> 50% said the most important action would be visible police officers and PCSOs, followed by better police engagement (19%) and effective initiatives to tackle ASB (9%)</p> |

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------|---------------------------------------------------------------|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 |        | There were 2,208 correspondence records received. Around half of reports did not provide a location or were from outside of Sussex. The top topics included: feedback to newsletter or PCC announcements (290), enquiries (251), reviews (216), complaints (210) road safety (207) and DBS (172).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 250    | <p><b>Engaged directly with over 250 people across the county including residents, councillors and businesses along with approx. 110 young people in schools and youth groups, engagement check-ins with over 20 Focus Groups of Town and Parish councillors. These engagements also included people from diverse communities, people in rural areas, veterans and people/young people with additional needs.</b></p> <p><b>General response was supportive of a precept increase with an understanding that it will most likely have to happen to sustain police services and numbers</b></p> <p>Main concerns were lack of police visibility and named policing contacts within communities and ASB. Amongst younger groups knife crime was of high concern and feeling unsafe when out in public, especially at night.</p> <p>Awareness of support services such as Safe Space Sussex was on the lower side, with all those asked wishing to know more about how it could help them.</p> <p>Other issues raised included drugs, organised crime and shoplifting, lack of reporting due to perception of long wait times and dangerous parking.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 2,524  | <p><b>2,524</b> residents completed the survey (372) more than last year with a confidence interval of <math>\pm 1.95</math>. 47% of respondents were male and 51% female and the survey had an even split across age groups and locations across the county.</p> <p><b>53%</b> of all residents participating in the survey support some level of precept increase, with 40% opposing any increase and 7% exempt from paying council tax – 24% were prepared to pay up to £1.75 per month, 15% prepared to pay £1.25 extra per month and 14% prepared to pay £0.83 extra per month. The overall support for a precept increase has risen by 3% from last year.</p> <ul style="list-style-type: none"> <li>• 58% of male participants supported some form of council tax increase and 57% of females supported the same.</li> <li>• Age breakdown of supporting the highest precept increase: 28% of the 65+ cohort, 26% of 55-64 cohort, 24% of 34-49 cohort, 22% of 18-34 cohort</li> <li>• West Sussex (59%) were more supportive of any precept increase compared to East Sussex (54%)</li> </ul>                                                 |
| Digital Media                                     | January 2024 – January 2025                                   |        | <p>Digital Engagement:<br/> <b>Reached 371,265 individuals</b><br/> <b>Received 76,413 engagements</b><br/> <b>Above benchmarks for average Engagement Rate across 3 priority channels</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

SUSSEX  
(continued)

Full list of  
Engagements  
Across 2024

| Event/Partner                                                         | District/area                                                                                                                                                                                                                                                                    | Engagement                                               |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|
| Focus Group - Lewes                                                   | Lewes District Group                                                                                                                                                                                                                                                             | Safer in Sussex Survey and community concerns            |
| Youth Engagement through Youth Group Leaders x 2                      | East and West Sussex                                                                                                                                                                                                                                                             | How to best engage with young people                     |
| Youth Engagement with Sussex Police                                   | 39 Youth Club, Bognor<br>Shoreham Academy<br>Angmering School<br>BHASVIC<br>Hove                                                                                                                                                                                                 | Youth safety, perceptions of the police, reporting crime |
| Safer In Sussex Survey distributed to various contacts from the OSPCC | Independent Custody Visiting Scheme<br>Shared by SALC across East & West<br>Sussex Immediate Justice Steering<br>Group Community Safety Partnerships<br>Commissioning Network<br>Southdown Sussex<br>ASB Working Group<br>Newsletter distribution<br>OSPCC social media channels | Safer in Sussex Survey                                   |
| NHS distribution to doctors partners                                  | 158 GP practices in Sussex:<br>30 in Brighton and Hove<br>52 in East Sussex<br>75 in West Sussex                                                                                                                                                                                 | Safer in Sussex Survey                                   |
| Pharmacies across Sussex                                              | 310 pharmacies across the county                                                                                                                                                                                                                                                 | Safer in Sussex Survey                                   |
| Neighbourhood Watch                                                   | Sent to over 3,000 co-ordinators across the county                                                                                                                                                                                                                               | Safer in Sussex Survey                                   |
| West Sussex Armed Forces Conference                                   | West Sussex                                                                                                                                                                                                                                                                      | PCC awareness & feedback for Police & Crime Plan         |
| BIMM Wellbeing Fair                                                   | Brighton & Hove                                                                                                                                                                                                                                                                  | StopTopps, Safe Space Sussex, Safer in Sussex Survey     |

| Event/Partner                        | District/area                                                                                                                                                                                                                                                     | Engagement                                                                  |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| SALC Event                           | Countywide                                                                                                                                                                                                                                                        | Victim Services Awareness survey                                            |
| Safer in Sussex Community Fund event | Countywide                                                                                                                                                                                                                                                        | General engagement and local issues                                         |
| Safer Business Action Day            | Brighton & Hove                                                                                                                                                                                                                                                   | Business and retail crime                                                   |
| Rural Community                      | Chichester district                                                                                                                                                                                                                                               | Rural crime, hare coursing, policing engagement                             |
| Hassocks Garden Centre               | Hassocks and surrounding                                                                                                                                                                                                                                          |                                                                             |
| Winter Focus Groups:                 | North Chichester<br>South Chichester<br>Arun<br>Horsham North<br>Horsham South<br>Adur<br>Crawley<br>Mid Sussex North<br>Mid Sussex South<br>East Rother<br>West Rother<br>East Wealden<br>West Wealden<br>Lewes inland<br>Lewes coastal<br>Eastbourne<br>Bexhill | Local issues, awareness and precept & communications to and from the police |

# ADUR & WORTHING

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------|---------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 227    | <p><b>Cohort statistics:</b> 58% of respondents are retired and only 7 respondents were 18-34</p> <p><b>Concerns:</b> 38% ranked ASB as their top issue, followed by shoplifting and assaults on retail workers (14%) and SOC (11%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 52% said the most important action would be visible police officers and PCSOs, followed by better police engagement (21%) and effective initiatives to tackle ASB (11%)</p>                                                                                                                                                                                                  |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 83     | The most common report type was road safety (14) followed by PSD complaints (8), ASB (7), reviews (6) and enquires (6).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 35     | <p>Knife carrying amongst youths is a concern for both adults and CYP and fear how it is a cycle of individuals carrying knives because they feel they need to protect themselves against someone else with a knife. CYP in schools feel generally safe and have lived in their respective areas for most of their lives. CYP in Adur and Worthing are more inclined to report a crime than other areas but didn't have a full understanding of reporting methods available.</p> <p>All spoken to agreed that more funding for youth centres and groups would be beneficial to making CYP feel safer and also dispersing groups congregating in areas like parks and other public spaces.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 257    | <p>Support/not support for precept increase:</p> <p>24% - support increase of extra £1.75pm</p> <p>15% - support increase of extra £1.25pm</p> <p>21% - support increase of extra £0.83pm</p> <p>40% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

# ARUN

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------|---------------------------------------------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 339    | <p><b>Cohort statistics:</b> 61% are retired and 30% are in full or part time employment</p> <p><b>Concerns:</b> 40% ranked ASB as their top issue, followed by shoplifting and assaults on retail workers (11%) and dangerous driving (10%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 52% said the most important action would be visible police officers and PCSOs, followed by better police engagement (22%) and effective initiatives to tackle ASB (10%)</p>                                                                                                                                              |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 152    | The most common report type was unauthorised encampments (22) followed by road safety (19), feedback (18), ASB (16) and reviews (13).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 19     | <p>Feedback highlighted high levels of ASB in Arun communities, with lack of police visibility and action on crime – this is of main concern in town centres such as Littlehampton. Shoplifting was highlighted as an ongoing issue and staff do not know what to do when shoplifting occurs.</p> <p>There is a perception that the police are not solving crimes due to lack of seeing/hearing about successes – this is paired with lack of visibility in communities.</p> <p>Amongst CYP, knife carrying, drugs and lack of police visibility causes feelings of being unsafe. Main issue areas are Littlehampton town and Bognor seafront.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 205    | <p>Support/not support for precept increase:</p> <p>30% - support increase of extra £1.75pm</p> <p>16% - support increase of extra £1.25pm</p> <p>15% - support increase of extra £0.83pm</p> <p>40% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                                                      |

# BRIGHTON & HOVE

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------|---------------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Talk Sussex                                       | 9 September – 31 <sup>st</sup> October 2024                   | 407    | <p><b>Cohort statistics:</b> nearly half of total 18-34 respondents live in Brighton and Hove. Brighton and Hove has the highest number of LGBTQ+ respondents (15%) and unlike other areas where most respondents are over 65, Brighton has a higher proportion of working professionals (48%) compared to retired (43%)</p> <p><b>Concerns:</b> 31% ranked ASB as their top issue, followed by VAWG (21%) and county lines (12%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 36% said the most important action would be visible police officers and PCSOs, followed by better police engagement (18%) and stronger focus on the safety of women and girls (17%)</p>        |
| Correspondence                                    |                                                               | 154    | <p><b>The most common report type was reviews (23), feedback (20), road safety (17), ASB (15) and enquiries (12).</b></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Community Feedback                                | 1 <sup>st</sup> January 2024 – 31 <sup>st</sup> December 2024 | 75     | <p>Shoplifting across the city is an issue for both residents and shops. The Brighton BCRP is very much valued especially visible patrols and data sharing on individuals committing repeat offences. However, there is a reluctance from businesses (especially larger chains) to report as it takes up time for their staff and they don't believe the crime will get solved by the police.</p> <p>Among CYP, there is a fear of walking/being alone in public spaces at night due to street drinkers, drugs, ASB and more serious crimes. Females in particular explained that they felt unsafe at night, even on public transport. More streetlights, CCTV and safe spaces would make CYP feel safer.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 294    | <p>Support/not support for precept increase:</p> <ul style="list-style-type: none"> <li>21% - support increase of extra £1.75pm</li> <li>18% - support increase of extra £1.25pm</li> <li>20% - support increase of extra £0.83pm</li> <li>42% - don't support increase in any form</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                |

# CHICHESTER

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------|---------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 181    | <p><b>Cohort statistics:</b> 52% are retired and 40% are in full or part time employment. Chichester has the highest rate of respondents who have middle/senior managers as primary household earners (68%)</p> <p><b>Concerns:</b> 38% ranked ASB as their top issue, followed by dangerous driving (12%) and rural crime (9%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 49% said the most important action would be visible police officers and PCSOs, followed by better police engagement (20%) and stronger focus on the safety of women and girls (8%)</p>                                                                                                                                                                                                             |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 58     | The most common report type was feedback (8) followed by enquiries (7) , road safety (6) and ASB (5).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Community Engagement                              | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 10     | <p>Acknowledgment that actual crime is low, however public perception of crime and lack of action from the police is high and of concern. Better communications is key and retention of PCSOs and officers within their communities.</p> <p>Rural areas feel that they aren't getting adequate support from the police. They understand being overstretched in capacity, however the rural communities say they are facing serious crimes that affect their livelihoods and safety. Road safety was also a key issue across the district.</p> <p>Groups also expressed a desire for there to be a better focus on awareness of services for those who are vulnerable in communities. For example, it was requested that the police do larger campaigns supporting early dementia/Alzheimer's interventions.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 168    | <p>Support/not support for precept increase:</p> <p>24% - support increase of extra £1.75pm</p> <p>20% - support increase of extra £1.25pm</p> <p>16% - support increase of extra £0.83pm</p> <p>40% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

# CRAWLEY

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------|---------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 153    | <p><b>Cohort statistics:</b> 53% are over 65 years</p> <p><b>Concerns:</b> 32% ranked ASB as their top issue, followed by knife crime (17%) and dangerous driving (13%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 50% said the most important action would be visible police officers and PCSOs, followed by better police engagement (19%) and police disrupting organised crime gangs (9%)</p>                                                                                                                                                                                    |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 72     | The most common report type was reviews (15) followed by road safety (12), feedback (9), ASB (6) and complaint (6).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 20     | <p>Feedback highlighted that communities in Crawley would like more engagement from the PCC's office and Sussex Police in general, however not asking our 'regular' sets of questions – communities would like us to understand the different challenges each diverse community faces and to then work together for proactive solutions. Interfaith groups were keen to have a louder voice in community safety and policing plans in the future due to the sorts of crimes they face.</p> <p>More information on community safety initiatives, funding and good news was also requested by groups within Crawley.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 175    | <p>Support/not support for precept increase:</p> <p>22% - support increase of extra £1.75pm</p> <p>17% - support increase of extra £1.25pm</p> <p>11% - support increase of extra £0.83pm</p> <p>50% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                          |

# EASTBOURNE

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------|---------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 186    | <p><b>Cohort statistics:</b> 66% are retired and 26% in full or part time employment. Eastbourne had the highest rate of respondents who declared a disability (31%)</p> <p><b>Concerns:</b> 36% ranked ASB as their top issue, followed by VAWG (12%) and dangerous driving (12%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 49% said the most important action would be visible police officers and PCSOs, followed by better police engagement (16%) and effective initiatives to tackle ASB (11%)</p>                                        |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 78     | The most common report type was feedback (15), followed by road safety (8), enquiries (6) and PSD complaints (6).                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 5      | Main issues from the group raised were about reporting crime and the follow up from Sussex Police after that. Many mentioned experiences or stories about the police being called and never hearing about their case again which deters residents and businesses from reporting in the first place. More good news needs to be shared by the police to increase public confidence alongside known, named PCSOs and NPTs. All recognised that the precept will need to increase to continue basic function of the police force and highlighted that they too were in the same boat. |
| Independent consultation including precept survey | November – December 2024                                      | 214    | <p>Support/not support for precept increase:</p> <p>23% - support increase of extra £1.75pm</p> <p>14% - support increase of extra £1.25pm</p> <p>13% - support increase of extra £0.83pm</p> <p>50% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                      |

# HASTINGS

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------|---------------------------------------------------------------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 145    | <p><b>Cohort statistics:</b> Hastings has the second highest rate of LGBTQ+ respondents (10%) and the highest rate of female respondents (53%)</p> <p><b>Concerns:</b> 31% ranked ASB as their top issue, followed by knife crime (15%) and dangerous driving (15%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 48% said the most important action would be visible police officers and PCSOs, followed by better police engagement (17%) and effective initiatives to tackle ASB (11%)</p> |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 68     | The most common report type was road safety (8), feedback (7), reviews (7) and DBS (6).                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Community Feedback                                | July – December 2024                                          |        | Main concerns: anti-social behaviour and drug dealing and consumption and knife crime.. Request for wider police engagement with BAME and LGBTQ+ communities. Call for more visible town centre policing and tougher enforcement on ASB. Call for earlier engagement with young people                                                                                                                                                                                                                                       |
| Independent consultation including precept survey | November – December 2024                                      | 169    | <p>Support/not support for precept increase:</p> <p>18% - support increase of extra £1.75pm</p> <p>17% - support increase of extra £1.25pm</p> <p>14% - support increase of extra £0.83pm</p> <p>51% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                |

# HORSHAM

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------|---------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 336    | <p><b>Cohort statistics:</b> respondents in Horsham have the highest rate of senior managers and CEOs as the primary earner in the household (34%) and lowest rate of manual skilled workers (7%)</p> <p><b>Concerns:</b> 34% ranked ASB as their top issue, followed by knife crime (14%) and dangerous driving (13%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 50% said the most important action would be visible police officers and PCSOs, followed by better police engagement (22%) and effective initiatives to tackle ASB (9%)</p>                                                                                                                                                                                                                         |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 74     | The most common report type was road safety (20) followed by feedback (8) and reviews (6).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 25     | <p>Residents of Horsham expressed that Horsham is perceived as a safe place to live which can attract criminals who think there is a lack of police presence. Feedback suggests that residents are in fact seeing a reduced presence of their local policing teams, especially PCSOs. Groups also highlighted that when they are facing a crime (particularly the rural community), that they are directed to 101 by their named PCSO instead of the officer taking details to investigate.</p> <p>Shoplifting and Knives were a key issue for communities within the town centre of Horsham, with ASB being an issue across the whole district. Residents are keen to hear more about what their police force is doing and to have better contact and crimes solved by the Horsham policing team.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 201    | <p>Support/not support for precept increase:</p> <p>33% - support increase of extra £1.75pm</p> <p>11% - support increase of extra £1.25pm</p> <p>14% - support increase of extra £0.83pm</p> <p>41% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

# LEWES

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------|---------------------------------------------------------------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 124    | <p><b>Cohort statistics:</b> 53% are 65+</p> <p><b>Concerns:</b> 33% ranked ASB as their top issue, followed by SOC (16%) and dangerous driving (11%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 48% said the most important action would be visible police officers and PCSOs, followed by better police engagement (18%) and police disrupting organised crime gangs (12%)</p> |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 61     | The most common report type was enquiries (11) followed by road safety (8), feedback (7) and DBS (6).                                                                                                                                                                                                                                                                                                              |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 30     | <p>CLRs within the Lewes District report a lack of communication from their Neighbourhood Policing Teams with the lack of visible/contactable PCSOs a key issue.</p> <p>Youths are causing issues with ASB, vandalism and shoplifting. Reports of speeding and reckless driving and reports of some crimes in rural areas and fears of potential rural crime..</p>                                                 |
| Independent consultation including precept survey | November – December 2024                                      | 150    | <p>Support/not support for precept increase:</p> <p>29% - support increase of extra £1.75pm</p> <p>19% - support increase of extra £1.25pm</p> <p>10% - support increase of extra £0.83pm</p> <p>42% - don't support increase in any form</p>                                                                                                                                                                      |

# MID SUSSEX

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------|---------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 248    | <p><b>Cohort statistics:</b> Mid-Sussex has the highest rate of households with children under 18 (16%) and the lowest rate of manual skilled workers (7%)</p> <p><b>Concerns:</b> 31% ranked ASB as their top issue, followed by dangerous driving (15%) and VAWG (12%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 53% said the most important action would be visible police officers and PCSOs, followed by better police engagement (15%) and effective initiatives to tackle ASB (9%)</p>                                                                                                                                                                                                                                                              |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 86     | The most common report type was ASB (17), followed by road safety (11), feedback (8), enquiries (8) and reviews (8).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 15     | <p>Lack of police presence and shoplifting were two key issues raised by cllrs and clerks in Mid Sussex. All groups highlighted that they aren't seeing their local PCSOs but they understand that a lot of officers are currently in training and will be deployed soon. Communities have received communication from their local Inspector and the CC explaining additional police numbers and distribution within communities.</p> <p>In relation to shoplifting, stores and their staff say they aren't reporting despite various partners pushing them to sign up to DISC. Groups also expressed a desire to hear more about the good work of Sussex Police as it would provide reassurance that crime is being tackled to communities who are not seeing officers on their streets.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 207    | <p>Support/not support for precept increase:</p> <p>28% - support increase of extra £1.75pm</p> <p>21% - support increase of extra £1.25pm</p> <p>20% - support increase of extra £0.83pm</p> <p>31% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

# ROTHER

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|---------------------------------------------------|---------------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 222    | <p><b>Cohort statistics:</b> Rother has the highest rate of male respondents at 54%. The rate of 65+ is 62%</p> <p><b>Concerns:</b> 27% ranked ASB as their top issue, followed by dangerous driving (24%) and county lines (11%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 57% said the most important action would be visible police officers and PCSOs, followed by better police engagement (18%) and effective initiatives to tackle ASB (9%)</p>                                                                                                                                                                                                                                                                                                                                                           |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 64     | The most common report type was road safety (12), feedback (12), ASB (10) and enquiries (8).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 20     | <p>Road issues and a diminishing Community Speed Watch was raised as a key issue by communities in Rother. They expressed that they don't receive much police response around road issues unless it's a tragic fatality – they would like more support from the police and CSP for the Community Speed Watch.</p> <p>Have some interaction with their local PCSOs but would like more – groups expressed that two-way conversations and information sharing from the police provides communities with great reassurance that crime is being tackled. Information sharing in particular is desired for good news stories of crimes being solved.</p> <p>Other issues included ASB, shoplifting, fraud and issues with reporting. Some members expressed that when they have reported they've received an underwhelming response from the police.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 128    | <p>Support/not support for precept increase:</p> <p>25% - support increase of extra £1.75pm</p> <p>13% - support increase of extra £1.25pm</p> <p>9% - support increase of extra £0.83pm</p> <p>52% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

# WEALDEN

|                                                   | DATES RAN                                                     | NUMBER | MAIN FINDINGS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------|---------------------------------------------------------------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Safer In Sussex                                   | 9 September – 31 <sup>st</sup> October 2024                   | 456    | <p><b>Cohort statistics:</b> Wealden has the highest rate of responses in Sussex. 62% are retired and 31% are in full or part time employment. Only 2 respondents were of an ethnic minority</p> <p><b>Concerns:</b> 32% ranked ASB as their top issue, followed by dangerous driving (20%) and knife crime (14%)</p> <p><b>What would reassure you that crime is being tackled in Sussex?</b> 54% said the most important action would be visible police officers and PCSOs, followed by better police engagement (21%) and police disrupting organised crime gangs (8%)</p>                                                                                                                                                          |
| Correspondence                                    | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 79     | The most common report type was road safety (24), followed by feedback (9), enquiries (9), reviews (9) and DBS (8).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Community Feedback                                | 1 <sup>st</sup> January 2024 - 31 <sup>st</sup> December 2024 | 20     | <p>Parking and road issues were of main concern to groups in Wealden – there is an ongoing challenge of who this sits with (council vs police despite explanations of the need to embrace CPE) and there is frustration that it isn't getting sorted.</p> <p>Lack of visible PCSOs was an issue, especially when there have been reports of crimes in the area. Tougher punishments for CYP was also raised as the group felt current schemes did nothing to deter youths from offending again.</p> <p>Better police contact processes and sharing good news stories was requested.. Cllrs and clerks said Sussex Police need to be shouting about improvements to 101/999 times so that residents feel encouraged to report more.</p> |
| Independent consultation including precept survey | November – December 2024                                      | 183    | <p>Support/not support for precept increase:</p> <p>32% - support increase of extra £1.75pm</p> <p>14% - support increase of extra £1.25pm</p> <p>10% - support increase of extra £0.83pm</p> <p>44% - don't support increase in any form</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

# Media Evaluation

## Q4 Jan-March (131 pieces of coverage)

|                                                        |             |
|--------------------------------------------------------|-------------|
| Total reach                                            | 501,219,543 |
| % Positive or Very Positive                            | 97%         |
| % Negative or Very Negative                            | 3%          |
| % Priority or Key target media                         | 100%        |
| <b>PCC Priorities</b>                                  |             |
| Strengthen local policing, tackle crime & prevent harm | 59%         |
| Relentless disruption of serious and organised crime   | 23%         |
| Support victims and safeguard the vulnerable           | 9%          |
| None                                                   | 0%          |
| <b>Article size</b>                                    |             |
| Full page                                              | 47%         |
| 1/2 page                                               | 0%          |
| 1/4 page                                               | 21%         |
| 1/8 page                                               | 8%          |
| % PCC led                                              | 46%         |

## Q2 - July-September 2024 (93 pieces)

|                                               |             |
|-----------------------------------------------|-------------|
| Total reach                                   | 514,082,013 |
| % Positive or Very Positive                   | 94%         |
| % Negative or Very Negative                   | 6%          |
| % Priority or Key target media                | 99%         |
| <b>PCC Priorities</b>                         |             |
| Visible policing to improve public confidence | 60%         |
| Tackle serious violence and organised crime   | 20%         |
| Support victims, witnesses and communities    | 20%         |
| None                                          | 0%          |
| <b>Article size</b>                           |             |
| Full page                                     | 50%         |
| 1/2 page                                      | 6%          |
| 1/4 page                                      | 41%         |
| 1/8 page                                      | 3%          |
| % PCC led                                     | 83%         |

## Q1 - April-June 2024 (90 pieces)

|                                                        |             |
|--------------------------------------------------------|-------------|
| Total reach                                            | 403,987,423 |
| % Positive or Very Positive                            | 95%         |
| % Negative or Very Negative                            | 5%          |
| % Priority or Key target media                         | 99%         |
| <b>PCC Priorities</b>                                  |             |
| Strengthen local policing, tackle crime & prevent harm | 73%         |
| Relentless disruption of serious and organised crime   | 21%         |
| Support victims and safeguard the vulnerable           | 6%          |
| None                                                   | 0%          |
| <b>Article size</b>                                    |             |
| Full page                                              | 48%         |
| 1/2 page                                               | 1%          |
| 1/4 page                                               | 50%         |
| 1/8 page                                               | 1%          |
| % PCC led                                              | 60%         |

## Q3 - October - December 2024 (75 pieces)

|                                               |             |
|-----------------------------------------------|-------------|
| Total reach                                   | 302,666,842 |
| % Positive or Very Positive                   | 97.40%      |
| % Negative or Very Negative                   | 2.60%       |
| % Priority or Key target media                | 100%        |
| <b>PCC Priorities</b>                         |             |
| Visible policing to improve public confidence | 28%         |
| Tackle serious violence and organised crime   | 41%         |
| Support victims, witnesses and communities    | 31%         |
| None                                          | 0%          |
| <b>Article size</b>                           |             |
| Full page                                     | 53%         |
| 1/2 page                                      | 24%         |
| 1/4 page                                      | 16%         |
| 1/8 page                                      | 6.60%       |
| % PCC led                                     | 38%         |

# Digital Media Evaluation

| LinkedIn | Impressions | Engagements | Av Engagement Rate |
|----------|-------------|-------------|--------------------|
| Total    | 38,153      | 878         | 10%                |

| X (Twitter) | Impressions | Engagements | Av Engagement Rate |
|-------------|-------------|-------------|--------------------|
| Total       | 218,340     | 1,756       | 2.60%              |

| Facebook | Impressions | Engagements | Av Engagement Rate |
|----------|-------------|-------------|--------------------|
| Total    | 60,772      | 3,379       | 2.45%              |

| Website | Users  | Sessions | Av Engagement Rate |
|---------|--------|----------|--------------------|
| Total   | 54,000 | 70,400   | 1.3%               |

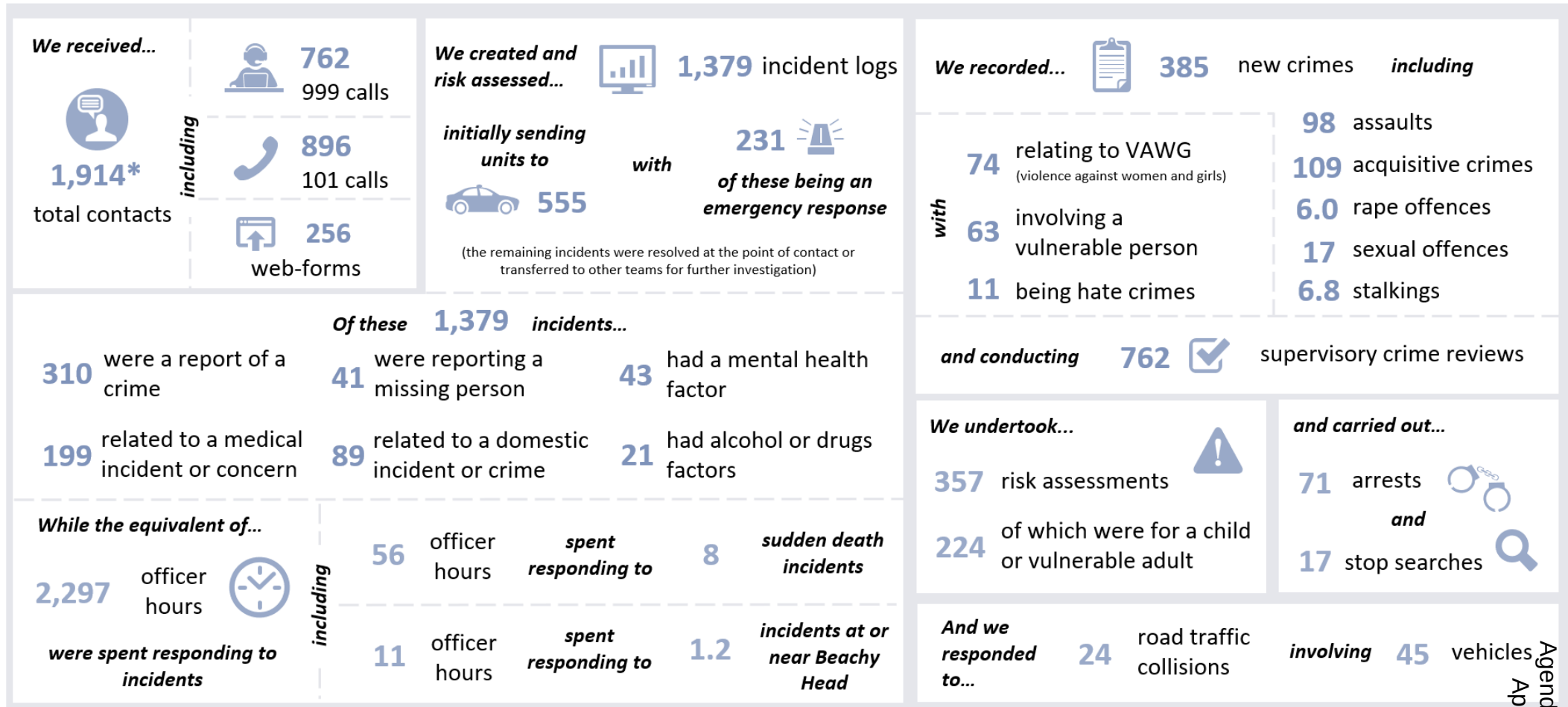
| Newsletter        | Subscribers    | Emails Sent | Av Open Rate |
|-------------------|----------------|-------------|--------------|
| 9,194 subscribers | 13.3% increase | 425,330     | 47.1%        |

| Benchmarks  |       |
|-------------|-------|
| Facebook ER | 1.60% |
| X ER        | 1.36% |
| LinkedIn ER | 3.85% |
| Website     | 1-5%  |

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# A Day in the Life...

2024 continues to see high levels of emergency incidents and crime reporting. On an average day in 2024:



Daily averages calculated from data for 1<sup>st</sup> January 2024 – 31<sup>st</sup> December 2024

\*total contact excludes social media

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|                        |                                                       |
|------------------------|-------------------------------------------------------|
| <b>To:</b>             | The Sussex Police & Crime Panel.                      |
| <b>From:</b>           | The Sussex Police & Crime Commissioner.               |
| <b>Subject:</b>        | Update on Sussex Police & Crime Plan 2024/28.         |
| <b>Date:</b>           | 31 January 2025.                                      |
| <b>Recommendation:</b> | That the Sussex Police & Crime Panel note the report. |

## 1.0 Introduction

- 1.1 This report provides an update on the progress made by the Sussex Police & Crime Commissioner (PCC) to develop the Sussex Police & Crime Plan 2024/28 and the revisions that have been made to the three priority areas and the supporting police and crime objectives included within.

## 2.0 Priority Areas

- 2.1 As was reported to the Sussex Police & Crime Panel on 27 September 2024, the PCC has a statutory duty to set the police and crime objectives for their police force area through a police & crime plan.
- 2.2 Following this meeting and the feedback received from Panel members, the PCC has revised the three priority areas contained within the draft plan, alongside the series of supporting police and crime objectives, as follows:

| <b>Sussex PCC – Priority Areas</b>                                                                                                                                        |                                                                                                          |                                                                                              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|
| <b>Priority 1 – PROTECT:<br/>Prevent crime and support victims and witnesses.</b>                                                                                         | <b>Priority 2 – CATCH:<br/>Investigate crime and bring offenders to justice.</b>                         | <b>Priority 3 – DELIVER:<br/>Improve trust in policing and build public confidence.</b>      |
| Maintain high quality and effective support services to safeguard victims and witnesses in Sussex.                                                                        | Improve the standard and effectiveness of investigations.                                                | Make policing visible to improve public confidence and tackle anti-social behaviour.         |
| Tackle violence against women and girls to make them feel safer in public spaces.                                                                                         | Optimise the positive outcomes and experience delivered for victims of crime.                            | Provide an effective and accessible police service for all.                                  |
| Support community safety partners to deliver activities which prevent and reduce crime and divert young people from offending.                                            | Reduce homicide, serious violence and knife crime in Sussex.                                             | Answer calls for service promptly and attend these calls in a timely manner.                 |
| Develop a partnership response to tackle and prevent perpetrator behaviour through offender programmes and interventions, to reduce repeat victimisation and reoffending. | Deliver enforcement activity to target and disrupt serious organised crime gangs and high impact crimes. | Make the roads of Sussex safer and reduce the number of people killed and seriously injured. |
| Prevent and support individuals and businesses from becoming victims of fraud and cyber-crime.                                                                            | Tackle business and retail crime to make our shops and high streets safer places to work in and visit.   | Encourage greater reporting of traditionally under-reported crimes to Sussex Police.         |

- 2.3 The revisions made to the three priority areas and supporting police and crime objectives contained within also means that Sussex Police will be able to better align their own priorities to deliver the plan and ensure that an efficient and effective police service is provided to the residents and communities across Sussex, as follows:

| Sussex Police – Priority Areas  |                         |                                        |
|---------------------------------|-------------------------|----------------------------------------|
| <b>PROTECT our communities.</b> | <b>CATCH criminals.</b> | <b>DELIVER an outstanding service.</b> |

### **3.0 Public Consultation**

- 3.1 As was highlighted in the previous report, the PCC has considered the views of the local community and victims of crime during the process of developing the new Sussex Police & Crime Plan.
- 3.2 The three priority areas [and supporting police and crime objectives contained within] have been developed following extensive consultation with members of the public in Sussex to ensure that the new plan reflects accurately the policing, crime and community safety issues that are most important to local residents and communities.
- 3.3 Additional feedback has also been sought from Sussex Police, Brighton & Hove City Council, East Sussex County Council and West Sussex County Council, alongside each of the 12 Community Safety Partnerships (CSPs) throughout Sussex and members of the Sussex Police & Crime Panel.

### **4.0 Sussex Police & Crime Plan 2024/28**

- 4.1 The PCC is still in the process of finalising the new Sussex Police & Crime Plan 2024/28 which will articulate how each of the three priority areas and supporting police and crime objectives contained within are set to be delivered, monitored and measured.
- 4.2 A draft copy of the plan will be brought to the Sussex Police & Crime Panel meeting on 14 March 2025 for members to formally review in accordance with Chapter 4 – Section 28(3) of the Police Reform and Social Responsibility Act 2011.
- 4.3 The new plan will be finalised and published as soon as is practicable after that meeting and, in any case, before 31 March 2025.

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



# SUSSEX POLICE & CRIME PANEL

## Sussex Police and Crime Panel

**31 January 2025**

## Procedure for the Informal Resolution of Non-Serious Complaints

## Report by The Clerk to Sussex Police and Crime Panel

### Focus for Scrutiny

The Panel is asked to consider and agree the proposed Informal Resolution Procedure.

### 1. Background

- 1.1 Under the Police Reform and Social Responsibility Act 2011 and Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2011, Sussex Police and Crime Panel is responsible for the "informal resolution" of non-serious complaints against Sussex Police and Crime Commissioner. Non-serious complaints are those which do not allege the commission of a criminal offence.
- 1.2 The Regulations are not prescriptive as to the method of resolution, or the appropriate outcome, since the Act does not make provision for any sanction to be imposed. Home Office guidance instead envisages that Informal Resolution will potentially involve the Panel seeking an explanation from the PCC for their conduct and, where appropriate, an apology.
- 1.3 Following the recent informal resolution of a non-serious complaint, it became apparent that the adoption of a formal procedure would be helpful in securing the resolution of any such complaints in future.

### 2. Consultation

- 2.1 The members of the Complaints Sub-Committee which met to consider a non-serious complaint in spring 2024 were consulted on the draft Procedure, which was thereby informed by the learning arising from this hearing (being the first time informal resolution has been undertaken by the Sussex Panel).
- 2.2 The Office of Sussex Police and Crime Commissioner was consulted on the draft Procedure.

### 3. Resource Implications and Value for Money

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

#### **4. Risk Management Implications**

- 4.1 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).

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

- 5.1 Not applicable

#### **Tony Kershaw**

Clerk to Sussex Police and Crime Panel

#### **Contact:**

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#### **Appendices**

Appendix 1 – Draft Informal Resolution Procedure



### Informal Resolution Complaints Procedure

1. The following procedure shall apply when the Clerk to the Panel receives a non-serious complaint against the Sussex Police and Crime Commissioner (PCC), which falls within the remit of the Sussex Police and Crime Panel (PCP). A non-serious complaint is one which does not allege the commission of a criminal offence.
2. Such complaints will be handled in accordance with the relevant parts of the Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2012 (the Regulations).
3. The Regulations provide that the complaint may be remitted at any time to the Panel as a whole (whether at the request of an appointed sub-committee or authorised person, the complainant or the person complained against, or otherwise) if the Panel is of the opinion that this will lead to a more satisfactory resolution.
4. The role of the Panel (or sub-committee, if so delegated) is to make an assessment based on information provided by the complainant and the PCC and reach a conclusion in the context of what is required or may reasonably be expected of the PCC, in terms of their conduct. Potential outcomes include that:
  - The complaint is upheld.
  - The complaint is dismissed.
  - The complaint is upheld in part.
5. The Panel's remit in complaints handling is limited to the personal conduct of the PCC. Members are prohibited from carrying out an investigation, and no aspect of this procedure shall be taken to constitute such.
6. At all stages of the process, from initial receipt and assessment through to recording and conclusion, all communication with the PCC (or their officers), the complainant or any other party, will make clear who it is intended for, the purpose of that communication and any associated timescales.
7. It will be for the Clerk, in consultation with the chair of the PCP to determine what, if any, publicity will be given to the arrangements for the handling of a complaint and the papers relating to any hearing of a complaint. In all cases however, the date of the hearing and the agenda will be published on the Panel's website, together a summary of the outcome once the process has been completed. Information will also be provided within the Quarterly Report of Complaints, considered by the Panel at each of its formal meetings.

Any publicity of the complaint will have regard to any request by the complainant for anonymity (see paragraph 16).

Interpretation and Notes:

8. Any reference to the PCC should also be taken to apply to their deputy, where one has been appointed.
9. 'Legal adviser' means the officer responsible for providing legal advice to the Sub-Committee. This will be the person appointed by the Clerk to the Police and Crime Panel, being a suitably qualified officer, or someone appointed for this purpose from outside the host authority.
10. The Clerk, under delegated powers, will have already considered the following before deeming a complaint suitable for Informal Resolution:
  - a) That the complaint is a valid complaint and is complete and clearly identifies the alleged conduct of the PCC. Further information will be sought from the complainant for any incomplete or unclear complaints.
  - b) That the complaint is a complaint against the PCC for Sussex.
  - c) That it is a complaint for which the Sussex PCP is the relevant PCP.
  - d) That the complaint does not allege the commission of a criminal offence by the PCC, in which case the complaint will be referred to the Independent Office of Police Conduct (IOPC), as a potential serious complaint.
  - e) That the matter is not already the subject of a complaint.
  - f) That the complainant has provided their name and address.
  - g) That it is not a complaint relating to Sussex Police, the Chief Constable, or an employee of the Office of Sussex Police and Crime Commissioner, in which case the complainant would be directed to the relevant person responsible for such complaints.
  - h) That no more than 12 months has elapsed between the latest incident and the making of the complaint, without good reason, per 15(3) of the Regulations.
  - i) That the complaint is not vexatious, oppressive, or otherwise an abuse of this procedure.
  - j) That the complaint is not repetitious.

Procedure:

11. The PCP will, in accordance with paragraph 28(3) of the Regulations, appoint a Complaints Sub-Committee (the Sub-Committee) with delegated powers and responsibility, on behalf of the Panel, to consider and secure the informal resolution of a complaint. If need be the appointment of a Sub-Committee

shall be completed without the need for the PCP to be convened as a formal meeting.

12. The Sub-Committee shall have a quorum of three, and up to five members. It should strive to be cross-party, and to include at least one independent member.
13. Once a non-serious complaint has been recorded as such, a notification will be sent to the PCC and the complainant shall be advised. This will include a copy of the complaint and the name of the complainant, except where a request is made to treat a complaint, or part thereof anonymously (see 16 below). The PCC shall have ten working days to prepare a response to the complaint which shall be sent back to the office of the Clerk. The Clerk may agree to an extension of time for the preparation of a response by the PCC if reasonably requested by the PCC.
14. The Clerk shall collate the papers relating to the complaint and the response to the complaint and prepare a report with an assessment of the complaint and the related material for consideration by the Sub-Committee. The papers for the Sub-Committee shall be served electronically (where possible) upon the PCC and complainant who will have five working days in which to make any representations in relation to the papers. If any additional material is submitted by the complainant this will be passed on for any additional comment from the PCC.
15. The finalised papers for the Sub-Committee shall be dispatched a minimum of five clear working days in advance of its meeting. It will be for the Sub-Committee to decide whether to accept documents submitted after the dispatch.

The Regulations allow for complaints made against the PCC to be handled anonymously by the Panel. A complainant, when submitting a complaint, will have the opportunity to request that their identity be treated with anonymity. Requests for anonymity or requests for suppression of complaint details will be considered by the Clerk to the Panel, who will determine whether keeping anonymous the identity of the complainant would adversely affect the Sub-Committee's ability to determine the complaint. The Clerk will write to the complainant to confirm whether a request for anonymity is granted. When a request for anonymity cannot be granted, the complainant will be offered the opportunity to amend or withdraw their complaint before any notification is made to the PCC. Any decision taken to not provide a copy of a complaint to the PCC or to provide anonymity to the complainant or any other person, will be reported to the Sub-Committee.

#### The Hearing

16. The Sub-Committee may decide to have an informal pre-meeting, to discuss the arrangements for the hearing.
17. The hearing will take place formally. It will usually include confidential personal information and, in such cases, will not be expected to be open to the public or press unless the Sub-Committee deems the resolution would be thereby improved and it is considered to be in the public interest. The Sub-

Committee will be invited to consider at each meeting any exclusion of the press and public, in accordance with Part 1 of Schedule 12A of the Local Government Act 1972.

18. The hearing will normally be held within 25 working days from the date of notification to the PCC (see 13 above). The PCC will be required to attend, but the complainant will not be expected to attend unless the Sub-Committee considers that such attendance is required to ensure an effective hearing of the complaint. Should the complainant be required to attend by the Sub-Committee, and has been anonymised for the purpose of the complaint, the Sub-Committee shall have regard to any practical measures it can adopt to preserve the complainant's anonymity.
19. If the PCC wishes to use the services of an advocate or representative, this should be notified in advance. The role of a representative will be to advise and, at the Sub-Committee's discretion, to address the Sub-Committee. However, the Sub-Committee's questions will be put to and be answered by the PCC.
20. If the PCC considers that witnesses should be called to give evidence to the Sub-Committee, it will be the responsibility of the PCC to arrange that. Where possible third-party evidence should be submitted via written signed and dated statements supplied in advance and dispatched with the hearing papers. It is for the Sub-Committee and Clerk to determine whether other witness evidence is required to substantiate the complaint. The attendance of witnesses shall be exceptional. Conflicts of facts shall be resolved by the Sub-Committee by reference to written material or other available records.
21. The Sub-Committee will consider the report on the complaint produced by the Clerk and shall also consider any comment or additional material submitted by the PCC or the complainant and shall have regard to the PCC's Code of Conduct, to the General Principles of Public Life (the 'Nolan' principles) and to such other reference documents the Sub-Committee considers to be relevant.
22. It will be for the panel to decide whether to accept documents submitted late in the process.
23. The PCC may be accompanied by an officer or other representative at the hearing but legal representation is not expected to be necessary.
24. The report to the Sub-Committee will set out the detail of the procedure to be followed.
25. The members of the Sub-Committee may question the PCC or any witnesses called to attend. If any new information is presented by the PCC which has not been provided to the complainant the Sub-Committee may consider whether the hearing should be adjourned to allow the complainant to comment on such new information.
26. The Sub-Committee may take advice from its Clerk or its appointed legal adviser at any time during the hearing or while it is considering what action

to take. The substance of any legal advice given will be shared with the PCC and any representative if they are present.

- 27.If the Sub-Committee finds that there is no substance or merit in the complaint, or that no findings against the PCC are to be made, the matter will conclude at that point. The Sub-Committee will give reasons for its conclusion. There is no right of appeal against such a conclusion by the Sub-Committee.
- 28.If the complaint is upheld in part or in whole, the Sub-Committee will make relevant findings of facts with reasons and shall determine a resolution, taking the form of any action that it asks the PCC or any other person to take, or any other form of resolution of the complaint. Any proposals or requests from the complainant will be taken into account in formulating the resolution.
- 29.The Sub-Committee will announce its decision and recommendation at the conclusion of the hearing and provide a short written decision on that day to the complainant and the PCC. It will also issue to the parties a full written decision shortly after the end of the hearing.
- 30.The complainant and the PCC will then be provided a draft statement of the outcome for publication. Both parties will be allowed five working days to make representations on this draft, which will then be published on the PCP's web site and in such other way as the Sub-Committee may decide.
- 31.The PCC may, within five working days of the conclusion of the hearing, appeal any findings which uphold the complaint in whole or in part or any aspect of the resolution. This shall be referred to a full meeting of the PCP. The members of the Sub-Committee shall not take part in any appeal hearing other than to provide any explanation for their findings and decision in so far as these are not evident from the record of their decision or at the request of the PCP. In addition, the Sub-Committee may choose to remit the matter to the full PCP at any time (whether or not requested to do so) if this would lead to a more satisfactory resolution. Where the full PCP meets to resolve the matter there is no right of appeal against its decision.

### **Retention of Papers**

29. All papers relating to the hearing of a non-serious complaint under this procedure shall be retained by the Clerk until the end of a period of six years from the date of the hearing.
30. Written summaries of the proceedings of the Sub-Committee will be available for inspection if this would not be in breach of any duty of confidence or data protection principles.

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# SUSSEX POLICE & CRIME PANEL

## Sussex Police and Crime Panel

**31 January 2025**

## Proposed Amendments to the Panel's Constitution

## Report by The Clerk to Sussex Police and Crime Panel

### Focus for Scrutiny

The Panel is asked to consider and agree proposed amendments to its Constitution

### 1. Background

1.1 The Panel's Constitution was initially adopted in November 2012, and has been amended from time to time.

### 2. Amendments

2.1 The amended paragraphs have been highlighted in bold text. The proposed changes are in response to a number of drivers, and are judged to be internal to the Panel's functioning

- a) References to the "Chairman" and "Vice Chairman" replaced with gender neutral "Chair" and "Vice Chair" (numerous places).
- b) "His/her" replaced with gender neutral "their" (numerous places).
- c) Where, since Panels were established, Home Office guidance has sought to clarify/amplify the powers, duties and expectations of Panels (indicated in **bold**, paras 5 and 6)

The Constitution has been strengthened to make clear the Panel's role should the Police and Crime Commissioner suspend a Chief Constable, or call for a Chief Constable to resign.

- d) Where, since the Sussex Panel was established, practice has evolved over time (indicated in **bold**, paras 38, 59, 77 and 78),

Previously under the Constitution, an Independent Member appointed to the Panel to replace another Independent Member part way through their term would only be able to serve the remainder of the replaced member's five-year term. Para 38 has been amended to say that any independent member so appointed can serve a full five-year term. This is to acknowledge the officer resource required to run the necessary recruitment process, and to also make the role more attractive for potential applicants.

The Constitution retains the provision for members of the public to submit written questions within the remit of the PCC or the Panel in advance of formal Panel meetings, with the responses available for discussion at the meeting, and questions and responses published as soon as possible. Para 59 has been expanded to make the process clearer.

Earlier this year, and for the first time since its inception, the Panel undertook the “informal resolution” of a non-serious complaint. Para 77 now clarifies that it is the Clerk who determines whether informal resolution is appropriate (and not the sub-committee) as part of their delegated statutory “initial handling” duties. Para 78 adds a reference to the new Informal Resolution Procedure (presented for approval elsewhere on this agenda), also that it will be a sub-committee that undertakes the informal resolution, and not a working group.

- e) Other changes to the law applying to local govt meetings (indicated in **bold**, para 69).

### **3. Consultation**

Panel members were consulted on the proposed changes, and sought guidance from their local authority’s democratic services officers on the proposals where necessary.

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Clerk to Sussex Police and Crime Panel

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#### **Appendices**

Appendix 1 – Proposed amended Sussex Police and Crime Panel Constitution

## **Sussex Police and Crime Panel – Constitutional Documents**

The Panel is a joint Committee under section 101 and 102 of the Local Government Act 1972. Each of the 15 borough, county, district, and unitary authorities across Sussex shall appoint one member as its representative on the Panel and may nominate a single named substitute member. The term of office will be determined by a member's own local authority and membership of the Panel ceases if that member ceases to be a member of the appointing local authority. Two independent persons will also be co-opted to the Panel. Their term of office shall be one year, renewable up to five years by the Panel. After this time the positions will be re-advertised. There is no maximum term of office for any member or co-opted member of the Panel. The Panel shall have the ability to appoint substitute Independent Co-opted Members. Any substitute Independent Co-opted Member will be subject to the same terms of recruitment, appointment and membership as applies for full Independent Co-opted Members.

The 15 local authorities making up the Sussex Police and Crime Panel and adopting these constitutional arrangements are:

Adur District Council  
Arun District Council  
Brighton and Hove City Council  
Chichester District Council  
Crawley Borough Council  
Eastbourne Borough Council  
East Sussex County Council  
Hastings Borough Council  
Horsham District Council  
Lewes District Council  
Mid Sussex District Council  
Rother District Council  
Wealden District Council  
West Sussex County Council  
Worthing Borough Council

In the event that an authority fails to appoint a member by the required deadline, appointment of a member of that authority shall fall to the Secretary of State for the Home Department.

## **Terms of Reference**

The Panel will hold the elected Police and Crime Commissioner to account and will seek to work in a constructive manner with the post holder with a view to supporting the effective exercise of his/her functions within Sussex.

1. To review and make reports or recommendations on the draft police and crime plan, or draft variation, given to the Panel by the Police and Crime Commissioner which the Commissioner must take into account, and to publish the reports or recommendations.
2. To review, put questions to the Police and Crime Commissioner at a public meeting, and make reports or recommendations (as necessary) on the

Commissioner's annual report, and to publish the reports or recommendations.

3. To hold a public confirmation hearing and review, make reports and recommendations in respect of proposed senior appointments (Chief Executive, Chief Finance Officer and Deputy Police and Crime Commissioner) made by the Police and Crime Commissioner and to publish the reports or recommendations.
4. To hold a public confirmation meeting to review and make reports on the proposed appointment of the Chief Constable including, if necessary, the use of the power of veto by a two thirds majority of the current membership of the Panel and to publish the reports.
5. **Upon receiving written notification from the Commissioner that they have suspended the Chief Constable, to review the suspension at a meeting of the Panel and make recommendations.**
6. **Having received a written explanation from the PCC, and the written views of His Majesty's Chief Inspector of Constabulary on the PCC's call for the Chief Constable to resign or retire, to hold a private meeting of the Panel at which the Chief Constable and Commissioner may attend to make representations about the requirement to resign or retire, and to make recommendations to the Commissioner as to whether they should call for the retirement or resignation of the Chief Constable.**
7. To review and make reports and recommendations on the proposed precept including, if necessary, the use of the power of veto by a two thirds majority of the current membership of the Panel and to publish the reports or recommendations.
8. To review or scrutinise decisions or proposals made, or other action taken, by the Police and Crime Commissioner in connection with the discharge of the Commissioner's functions, which may be in the form of reports or recommendations to the Commissioner which must be published.
9. To fulfil functions in relation to complaints about the Commissioner on conduct matters, in accordance with the responsibilities accorded to the panel by the Police Reform and Social Responsibility Act 2011.
10. To appoint an Acting Police and Crime Commissioner if necessary, where the Commissioner is incapacitated, resigns or is disqualified or suspended.
11. To suspend the Police and Crime Commissioner if it appears to the Panel that the Commissioner has been charged in the United Kingdom, the Channel Islands or Isle of Man with an offence that carries a maximum term of imprisonment exceeding two years.
12. To delegate, to the extent that it wishes to do so and so far as permitted by law, areas of work to a sub-committee or working group.

13. To require the Commissioner and their staff to attend meetings to give evidence in accordance with statute when deemed necessary for the Panel to discharge its functions.
14. Following a requirement made by the Panel for the Commissioner to attend a meeting, it may request the attendance of the Chief Constable at that meeting to answer questions which the Panel feels are necessary for the discharge of its functions.
15. To require the Commissioner to respond in writing within a specific timescale to any report or recommendation made by the Panel to the Commissioner.
16. To undertake any other such functions as are conferred upon the Panel by the Police Reform and Social Responsibility Act 2011 and any subsequent regulations made under the Act.

## **Panel Arrangements**

### *Resources*

17. All Home Office funding for the Panel will be received and administered by the Host Authority.
18. Any authority wishing to take on or relinquish the role of Host Authority must give at least six months' notice to the Panel, to expire on either 1 April or 1 October in any given year.
19. The total costs of running the Panel shall be contained within the Home Office funding although any local authority may provide additional funding or other resources to support the work of the Panel.
20. An annual budget report shall be submitted to the Panel by the host authority.
21. Constitutional and other specialist support will be provided by the host authority, together with creation and maintenance of a website, issuing press releases (with the agreement of the Chair), and administration of the payroll for member allowances. Additional services can be commissioned as needed, subject to funding being available. All constituent local authorities will be encouraged to provide a link from their websites to the Panel website.
22. The host authority will be responsible for the payment of travelling expenses of members, either the price of a second class public transport ticket (receipts must be provided) or a car mileage rate at the level paid by the host authority to its own members for travel expenses. Additional expenses and allowances may be payable by a member's own authority. The Proper Officer of the host authority may, with the agreement of the Panel Chair, authorise any Panel member to attend relevant conferences or training courses and for this to be paid for at the subsistence rates available from the host authority, within available funding.

23. The host authority will provide an attendance list at each meeting or informal meeting of the Panel or any sub-committees or working groups. All members should sign the register when attending and this will be used to evidence travel expense claims.
24. The host authority will organise at least one training session on an annual/two yearly basis, to coincide with appointments to the Panel and will provide advice and guidance to any new member appointed.
25. Meetings may be held in any part of Sussex, but will usually be held at 10.30 a.m. at County Hall, Lewes. Meetings will be webcast when funding allows.
26. The host authority will be responsible for ensuring that agendas, summons and papers are sent out that comply with the requirements of the Local Government Act 1972. The notice of meeting and summons will be signed by the Proper Officer of the host authority.
27. The presumption is that all formal items will be considered in public except for those that meet the Part II confidentiality criteria of Schedule 101A of the Local Government Act 1972. Part I reports, agendas and minutes will be published on the dedicated webpage provided by the host authority, to which other authorities are invited to provide a link.
28. The press and public may be excluded from any part of a meeting when the Panel passes a resolution to that effect, when it considers that exempt information may be given or discussed and that it considers the public interest in keeping the information out of the public domain greater than the public interest in disclosing it. A Part I summary of any such discussions shall be included in the minutes.
29. Members are under an obligation not to disclose any confidential or exempt information that they obtain as a member of the Panel when it has been made clear to them that the information is not in the public domain.
30. Reports to the Panel must make reference to statutory or legal provisions to which the Panel must have regard.

*Additional Local Authority Members*

31. Subject to the agreement of the Home Secretary, Brighton and Hove City Council – as a unitary authority – shall be granted one additional co-opted local authority seat on the Panel to address geographical imbalance. The nomination of a member for this seat by Brighton and Hove City Council shall, so far as possible, support the Panel in meeting the balanced appointment objective. This member will have a one-year period of office.
32. Subject to the agreement of the Home Secretary, an additional local authority member may be appointed from each of the county councils on the agreement of the Panel, to address any perceived imbalance in political proportionality. This will be considered at the annual meeting. Such members will have a one-year period of office.

33. Constituent authorities will strive to maintain political proportionality of the Panel as far as is practicable and will review the proportionality of all members of the 15 authorities on an annual basis, taking account of local authority elections across Sussex.
34. An additional appointed local authority member can be removed from office through a majority vote of the Panel present, provided the member has been given no less than four weeks' notice of the proposal and has the opportunity to make representations to the Panel.
35. If an additional appointed member ceases to be a member of the Panel, the Panel will seek a replacement member from the same local authority for the remainder of the term.

#### *Independent Co-opted members*

36. Two independent co-opted persons will be co-opted for a one year term, which can be renewed by the Panel annually for up to five years before the position must be re-advertised. They will have full voting rights. They may not be members of the constituent authorities of the Panel. They will be appointed through public advert and interviews conducted by members of the Panel within arrangements agreed by the Panel.
37. An independent co-opted member can be removed from office through a majority vote of the Panel present, provided the member has been given no less than four weeks' notice of a proposal to remove and provided the member has an opportunity to make representations about the proposal.
- 38. If an independent co-opted member ceases to be a member through removal, resignation or some other means, the Panel will seek a replacement member through the process as described in paragraph 36 above.**

#### *Standards*

39. Members, including independent co-opted members, will be bound by the code of conduct of the host authority.

#### *Urgent Action*

40. If, in the view of the host authority's Proper Officer, a decision within the Panel's remit is sufficiently urgent that it cannot wait for the next meeting of the Panel and it is not in the public interest that the matter should be delayed, then the host authority's Proper Officer may decide the matter in consultation with Chairman of the Panel. The action taken will be reported to the next meeting of the Panel. This paragraph does not empower the Proper Officer to take any decision on a matter which is reserved by law to the Panel.
41. A register shall be maintained by the host authority of every decision taken under paragraph 40 above.

## **Rules of Procedure**

### *Chairship*

42. A Chair and a Vice-Chair will be elected annually, at the annual meeting, in late June or early July. Nominations will be made at the meeting and voting will take place by a show of hands. A secret ballot can be requested by three members.
43. A Chair can be removed from office through a majority vote of no confidence called by any member of the Panel.
44. Any vacancy occurring in the Chair or Vice-Chairship through removal or resignation can be filled at any meeting of the Panel and will be effective until the next annual meeting of the Panel.
45. In the absence of both Chair and Vice-Chair, a Chair for a single meeting will be appointed by a simple majority of votes.

### *Decision-making*

46. All decisions will be made by a simple majority of votes of members present unless otherwise specified by statute, the Panel Arrangements or these Rules of Procedure. The Chair of the meeting will have a second or casting vote in the event of a tied vote. All other Panel members will have one vote. Voting will be by a show of hands.
47. Any member can ask for the way in which they voted to be recorded in the minutes.
48. A recorded vote shall be undertaken if requested by any member.
49. Any member can make a proposition or propose an amendment to a proposed resolution if backed by a seconder. Votes will be taken unless consensus is reached.
50. A meeting or debate can be adjourned at the request of the Chair, including an adjournment of the meeting if the required quorum is not present.
51. The validity of a decision will not be affected by any vacancy in the Panel membership, provided that the quorum has been met.
52. The Panel will not usually review any decision it has taken during the six months following such decision

### *Committee Procedures*

53. The quorum for the meetings of the Panel is 10 members.
54. At the Annual Meeting, the first item of business will be appointment of the Independent Members. The second item of business will be appointment of the Chair, and of the Vice-Chair, then consideration of proportionality and

membership. The Panel will also scrutinise the Commissioner's annual report and its own annual report.

55. Items will then follow the pattern for ordinary meetings set out below.
56. At ordinary meetings of the Panel, the first item of business will usually be declaration of interests.
57. The second item of business at ordinary meetings of the Panel will be the approval of minutes, to be signed by the Chair. No discussion will take place about the minutes other than on their accuracy.
58. An item for urgent matters will appear on each agenda. Urgent matters will be taken at the discretion of the Chair when it appears that a matter is so urgent that it cannot wait until the next meeting of the Panel.
- 59. Public and Panel Questions to the Commissioner will follow approval of the minutes at each ordinary meeting of the Panel. Members of the public wishing to ask a question of the Commissioner or the Panel will need to submit their question no later than two weeks prior to the date of the meeting. The Commissioner or Panel Chair (as appropriate) will be invited to provide a written response by noon on the day before the meeting. The response will be circulated to attendees and the questioner via email and tabled at the meeting. Members will be allowed to pose supplementary questions at the meeting, based on the response. Questions and responses will be published on the Panel's website.**
60. A special meeting of the Panel can be convened at the request of the Chair or on the request of one third of the members of the Panel, providing that proper notice can then be given. One use of this provision may be a confirmation hearing for a proposed appointment by the Commissioner.
61. Panel business will be indicated on the agenda, but the order of business can be varied at the Chair's discretion.
62. The host authority will work with the Chair in advance of meetings to identify items for the agenda and in setting the order of the business, including issues of confidentiality.
63. Any member may give notice of an item to be included on the agenda provided it is relevant to the business of the Panel, is agreed by the Chair and is no less than eight working days in advance of the meeting.

#### *Conduct of Meetings*

64. On each item, the Chair will invite members to speak in turn.
65. Any member speaking will be silent at the request of the Chair.
66. Following a warning from the Chair to a member about disruptive behaviour, the Chair may ask the Panel to agree that the member no longer be heard if the behaviour continues.

67. The Chair may order the removal of disruptive members of the public from a meeting, or clear the public gallery to enable Panel business to continue.
68. All mobile phones and other communication devices must not disrupt Panel meetings.
69. **Subject to the provisions allowing the exclusion of the press and public, the filming or recording of all formal meetings of the Panel held in public is permitted.**

*Sub-Committees and Working Groups*

70. The Panel is empowered to establish sub-committees to fulfil any of its functions except those that by law may not be delegated. Sub-committees may not co-opt members.
71. The Panel is empowered to establish time-limited informal working groups that can undertake proactive work on the initiative of the Panel or at the request of the Commissioner, with the agreement of the Panel. The working groups will be flexible and informal, but must report back to a formal, public meeting of the Panel. A working group may co-opt additional members, who will be able to claim travel expenses within available resources.
72. Any sub-committee or working group established will have the discretion to appoint its own chair.

*Relationship with Commissioner*

73. The Panel will hold the elected Police and Crime Commissioner to account and will seek to work in a constructive manner with the post-holder.
74. The Commissioner will have a standing invitation to attend all meetings of the Panel which may be withdrawn on any occasion at the discretion of the Chair. The Commissioner's staff may also be invited by the Chair to attend appropriate meetings of the Panel, at the discretion of the Commissioner. The Panel may, however, require the Commissioner to attend for specific items.
75. The Commissioner may invite the Panel to undertake scrutiny of any issue within his or her remit, but it will be for the Panel to decide whether it will accept any such request.
76. The Panel may require certain reports from the Commissioner in accordance with statute, but may also request other reports from the Commissioner that it considers necessary in order to effectively undertake its business. The Commissioner usually will be given at least three weeks' notice, but a report may be requested at shorter notice in cases of urgency.
77. **In the event of the Panel receiving a complaint about the conduct of the Commissioner, or of a conduct issue otherwise coming to the attention of the Panel, the initial handling is delegated to the Clerk to assess whether it is a valid complaint and the appropriate way of**

**dealing with it. The Clerk shall also determine whether or not the complaint falls within the remit of the Panel, and whether it is deemed to be serious, under the Police Reform and Social Responsibility Act 2011.**

**78. Where a complaint falls to be dealt with by the Panel, the Panel will establish a sub-committee to undertake informal resolution of the complaint. The sub-committee, having a quorum of 3, will have up to 5 members. The membership will strive to be cross-party and include at least one independent member. An informal resolution procedure will be published on the Panel's website.**

79. The Panel shall receive a schedule of complaints at each quarterly meeting.

#### Other relationships

80. The Panel will seek to avoid duplication of the work of Crime and Disorder Scrutiny Committees in its constituent authorities. The role of the Panel is to scrutinise the Commissioner and not the Responsible Authorities as defined by the Crime and Disorder Act 1998, including Sussex Police and local authorities.

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## **Quarterly Report of Complaints**

**31 January 2025**

### **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 sub-committee can meet to consider any of these which in the Panel's view require informal resolution.

#### **2 Correspondence Received from 27 September 2024 to 15 January 2025**

- 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, one person 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)). The matter did not fall within the Panel's remit.

### **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 and raised matters outside the Panel's remit, namely a complaint against Sussex Police officers. The complainant was signposted to the correct provision for submitting such complaints.

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

- 3.1.2 None received.

#### **Serious Complaints (allegations of criminal conduct)**

- 3.1.3 None received.

#### **Updates from Matters Previously Reported.**

- 3.1.4 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

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