

Police and Crime Panel – 20 January 2017 – Action list

Agenda item no. and title	Action required	Responsible for action
2 – Minutes and Matters Arising	Provide figures regarding current recruitment statistics for women and BME (following Sussex Police's recent targeted recruitment drive)	OSPCC
	<p>Response: The current recruitment campaign that started in October 2016 and is not scheduled to finish until May 2017.</p> <p>The national assessment centres will take place in the next few weeks, followed by interviews, fitness tests and medicals. Only once all of these stages have been completed will Sussex Police be in a position to look at the success rate throughout the process by BME and gender.</p> <p>It would be the preference of both the OSPCC and Sussex Police to wait until the whole recruitment process has concluded in May before a comprehensive summary is provided. This can also all include all of the positive action work that the Force has undertaken to date and the plans for taking it further. I trust that this approach is satisfactory.</p>	
5a –Revenue and Capital Budget	Provide detail of spending by Sussex Police on agency staff, included in general categories in the budget.	OSPCC
	<p>Response: Sussex Police has spent the following on agency staff as at 31 January 2017. This spend is broken down by Year to Date and Annual for each division and department as follows:</p>	

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FORCE AGENCY COSTS BY FUNCTION						
AS AT 31 JANUARY 2016	Year to Date			Annual		
	Actual	Budget	Variance	Forecast	Budget	Variance
	£'000	£'000	£'000	£'000	£'000	£'000
Brighton & Hove Division Group	11	0	11	11	0	11
East Sussex Division Group	3	0	3	1	0	1
West Sussex Division Group	96	120	(24)	98	144	(46)
Public Protection	314	120	194	396	144	252
Neighbourhood Policing	0	0	(0)	0	0	(0)
Total	425	240	184	506	288	218
Specialist Crime Joint	0	98	(98)	121	117	4
Specialist Crime Local	73	208	(135)	73	250	(177)
Total	73	306	(233)	195	367	(173)
Operations Command Joint	14	0	14	16	0	16
Operations Department Local	5	0	5	5	0	5
FL Force Level Operations	27	0	27	27	0	27
Criminal Justice Department	5	0	5	5	0	5
Custody Contract	0	0	0	0	0	0
Gatwick	0	0	0	0	0	0
Sussex Safer Roads Partnership	38	38	0	40	38	2
Communications	0	0	0	0	0	0
Political Conferences	0	0	0	0	0	0
Total	88	38	50	92	38	54
Corporate Services	31	0	31	81	0	81
Corporate Communications Department	5	0	5	5	0	5
Chief Officers Costs	115	21	93	120	21	99
Professional Standards	0	0	0	0	0	0
Total	150	21	129	206	21	185
Information Technology - Local	500	74	426	518	88	430
Total	500	74	426	518	88	430
Finance	37	0	37	43	0	43
Facilities Management	49	0	49	0	0	0
Fleet	24	0	24	25	0	25
Joint Procurement Service	0	0	0	0	0	0
Insurance Services	0	0	0	0	0	0
Total	110	0	110	69	0	69
People Services	53	0	53	53	0	53
Total	53	0	53	53	0	53
Police Officer Pay	0	0	0	0	0	0
Secondments and Non Delegated	63	0	63	63	0	63
Savings	0	0	0	0	0	0
Pensions Costs	0	0	0	0	0	0
Total Non-Delegated Budgets	63	0	63	63	0	63
FORCE OPERATIONAL BUDGET	1,462	679	783	1,702	803	900

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<p>5a –Revenue and Capital Budget</p>	<p>Provide the governance map for consideration and approval of spending plans and savings.</p> <p>Response:</p> <p>The governance map is currently under review.</p> <p>However, it is worth emphasising that the policies and procedures that the Commissioner and Chief Constable work within can be viewed through the following link: https://www.sussex-pcc.gov.uk/the-pcc/transparency/how-we-work/</p>	<p>OSPCC</p>		
<p>5a –Revenue and Capital Budget</p>	<p>Provide detail on the current status of savings in 16/17.</p> <p>Response: The total Sussex Police budget for 2016/17 includes a savings target requirement of £11.5m. The Operational Delivery Budget therefore includes a target level of savings to fully meet this requirement which is then allocated to specific budget areas when the savings have been achieved. As at 31 December 2016, savings of £4.8m were yet to be allocated to specific budgets in the accounts.</p> <p>Savings performance is monitored monthly and the status of the savings is colour coded to indicate the confidence of achieving the savings. Purple represents a savings target only, Red represents higher risk areas where only outline proposals have been considered and Amber represents savings that have been detailed but are subject to final business case approval. Green represents savings that have been achieved or identified with an approved timeline for implementation.</p> <p>The overall Operational Delivery Budget forecast for the year assumes all savings will be delivered, however, savings plans illustrated in the table below forecast under achievement of savings for the year to the extent of £1.7m.</p> <p style="text-align: center;">Savings Risk In-Year 2016/17</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td data-bbox="589 1254 1413 1351"> <p>Savings - Financial Confidence</p> </td> <td data-bbox="1413 1254 1677 1351"> <p>Sussex December</p> </td> </tr> </table>	<p>Savings - Financial Confidence</p>	<p>Sussex December</p>	<p>OSPCC</p>
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	2016
Surplus / (Deficit) brought forward from 2015/16	(566)
Green	7,202
Amber	709
Red	1,884
Purple	567
Total Savings Plan	9,796
Savings Target	11,539
Variance between Savings Target and Savings Plan	(1,743)

The savings plan suggests a reasonable level of confidence that approximately 70% of the savings will be achieved in this financial year, with a level of uncertainty regarding the remaining 30%. The Force continues to review this position to reduce the level of uncertainty.


The latest savings position by individual work stream is detailed in the table below:

Work streams	2016/17
	£'m

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		2015/16 Deficit Brought Forward Specialist Crime Operations Contact & Deployment Support Services Corporate Services Local Policing Other	(0.5) 1.7 1.5 0.3 0.8 0.5 6.1 (0.6)			
		Total Savings Plan	9.8			
		Savings Requirement	11.5			
		Savings Gap/(Surplus)	1.7			
5b –Precept	To provide a detailed breakdown of proposed precept consultation responses.			OSPCC		
		<p>Response: Attached is a copy of the Sussex Police Budget Precept report which provides some additional information and analysis, including the proportion of residents in each district that supported an increase in the budget precept.</p> <p>  Sussex Police Budget Precept Report.pdf </p>				

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5b –Precept	Provide confirmation of the Panel’s determination of the precept.	Clerk to the Panel
	Response: Letter sent to the Commissioner – Link to correspondence .	
6 –Police and Crime Plan	<p>Provide detail of the proportion of cases in Sussex courts which hear a witness impact statement.</p> <p>Response: I made contact with Sue Janman, Head of Service for the Criminal Justice Unit, regarding the use of Victim Personal Statements (VPS) by Sussex Police. Sue confirmed that a piece of work was completed by the Force last year to assess the situation in Sussex. This assessment proved difficult because Sussex Police currently has no way of recording whether a VPS has been taken on Niche, the integrated crime management system used by the Force. Consequently, the review had to be carried out manually by a team of people physically looking into each individual case record. The position in Sussex was very much in line with the findings set out in the recently published Baroness Newlove – Victims’ Commissioner report “The Silenced Victim: A Review of the Victim Personal Statement” (attached).</p> <p>This assessment triggered a further piece of work to devise an IT solution to improve the take up of VPS. It is planned to give victims a link to the internet where they can access comprehensive information about VPS, including the ability to enter details online to form their own VPS. It is also worth emphasising that this work is still in its early stages.</p> <p>Sue was also unaware whether the Crown Prosecution Service (CPS) record this information either and explained that it may be worth making a further enquiry with Jill Hills, Area Performance Manager for the CPS, via email to: jill.hills@cps.pnn.police.uk.</p> <p>Moving forward, when a case goes to court, it has been agreed that the court will include in the case result whether a VPS was taken into account. This will enable the Witness Care Officers in the Criminal Justice Unit to feed this information back to the victim.</p> <p> The-Silenced-Victim- A-review-of-the-Victi</p>	OSPCC

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6 –Police and Crime Plan	Provide a summary of the Panel's comments to the Commissioner on the Plan.	Clerk to the Panel
	Response: Letter sent to the Commissioner – Link to correspondence .	
7 –LPP Update	Provide a summary of the Panel's comments to the Commissioner on the LPP.	Clerk to the Panel
	Response: Letter and excerpt of the minutes sent.	
8 – Resolution Centre Tour	Provide a summary of the Panel's feedback to the Commissioner.	Clerk to the Panel
	Response: Letter and excerpt of the minutes sent.	
11 – Commissioner's QT	To provide a written response to outline the boards and roles the Commissioner undertakes in addition to her core PCC role.	OSPCC
	<p>Response: In addition to her role as Sussex Police & Crime Commissioner, Mrs Bourne undertakes the following roles:</p> <ul style="list-style-type: none"> • Director of the Board of the College of Policing • Chair of the Police ICT Company • Member of the National Oversight Group on Domestic Abuse chaired by the Home Secretary • APCC Standing Group Member for Policing Delivery and Criminal Justice & Victims • Chair of the Sussex Criminal Justice Board 	