

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, 28 January 2022** at **County Hall, Lewes**.

Tony Kershaw

Clerk to the Police and Crime Panel

20 January 2022

Webcasting Notice

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

Agenda

- 10.30 am 1. **Declarations of Interest** (Pages 5 - 6)
- Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt contact Democratic Services, West Sussex County Council, before the meeting.
2. **Minutes of the Previous Meeting** (Pages 7 - 14)
- To confirm the minutes of the previous meeting on 24 September 2021 (cream paper).
3. **Action List from the Previous Meeting** (Pages 15 - 18)
- To note the completed actions from the previous meeting on 24 September 2021.
4. **Urgent Matters**
- Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency.
- 10.40 am 5. **Public and Panel Questions to the Commissioner**
- No written questions have been received from members of the public.
- The Panel is asked to raise any issues or queries concerning

crime and policing in Sussex with the Commissioner. Questions should fall within the Commissioner's remit, and should not relate to operational matters.

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

11.10 am 6. **Final Report of the Budget and Precept Working Group**
(Pages 19 - 24)

Report by the Chairman of the Working Group.

The attached report sets out the work of the Budget and Precept Working Group as it worked as a critical friend to the Commissioner in developing the proposed policing precept for 2022/2023.

The Panel is asked to note the areas the Working Group was able to scrutinise and consider its recommendations in conjunction with the Commissioner's policing precept proposal (Item 7).

11.30 am 7. **Proposed Precept 2022/2023** (Pages 25 - 144)

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

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

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

(b) **Report by the Police and Crime Commissioner**

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

12.30 pm 8. **Police and Crime Plan Public Priority 1 - Strengthen local policing, tackle crime and prevent harm** (Pages 145 - 158)

The report by the Sussex Police and Crime Commissioner sets out progress made by the Commissioner and her office against Public Priority 1 of the Police and Crime Plan.

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

(b) **Report by the Police and Crime Commissioner**

The Panel is asked to:

1. Review the appended report and puts questions to the Commissioner on any areas of concern.
2. Identify any areas which merit further scrutiny, and the format and timing of that scrutiny.

The Police and Crime Plan 2021/24 can be accessed here:
<https://www.sussex-pcc.gov.uk/media/5768/sussex-police-crime-plan-2021-24-web.pdf>

1.30 pm 9. **Quarterly Report of Complaints** (Pages 159 - 160)

Report by the Clerk to the Police and Crime Panel.

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

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

1.35 pm 10. **Date of Next Meeting and Future Meeting Dates**

In the event that the Panel vetoes the proposed precept under Item 7, the next meeting of the Panel will take place on 14 February 2022, 10.30am at County Hall, Lewes or via Microsoft Teams (if required).

Otherwise, the next meeting of the Panel will take place on 25 March 2022, 10.30am at County Hall, Lewes or via Microsoft Teams.

Future meeting dates below:

- 24 June 2022
- 23 September 2022
- 27 January 2023
- 20 February 2023 (if required).

To all members of the Sussex Police and Crime Panel

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Sussex Police and Crime Panel – 28 January 2022

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

Table of standing personal interests

Panel Member	Personal Interest
Christian Mitchell	
Bob Standley	
Tricia Youtan	
James Walsh	
Steve Murphy	
Jackie O'Quinn	Lead Member of Brighton & Hove Community Safety Partnership.
Jacky Pendleton	Chairman of Safer Arun Partnership.
Michael Jones	
Kevin Boram	
Sean McDonald	
Judy Rogers	Member of Safer Hastings Partnership.
Lizzie Deane	
Keith Napthine	
Roy Briscoe	Member of Joint Arun and Chichester Community Safety Partnership.
Johnny Denis	Co-Chair of Lewes and Eastbourne Community Safety Partnership. Lead Member for Community Safety at Lewes District Council. Member of Lewes District Council – Community Safety Partnership – Joint Action Group.

Susan Scholefield	A serving Magistrate. Chair of the Competition Appeal Tribunal and Competition Service. Senior Independent Director of Surrey and Borders Partnership NHS Foundation Trust.
Norman Webster	Member of Mid Sussex Community Safety Partnership.
Rebecca Whippy	Co-Chair of Lewes and Eastbourne Community Safety Partnership. Lead for Community Safety at Eastbourne Borough Council. Member of Eastbourne Borough Council Joint Action Group. Member of Eastbourne Neighbourhood Watch. CEO of Embrace East Sussex. Independent SEND Litigator.
Philip Lunn	Chair of Safer Wealden Partnership. Member of Sussex Safer Communities Board.
Brian Drayson	Co-Chair Safer Rother Partnership.

Sussex Police and Crime Panel

24 September 2021 – A meeting of the Panel held at 10.30am.

Present:

Cllr Christian Mitchell (Chairman)	West Sussex County Council	Cllr Bob Standley (Vice-Chairman)	East Sussex County Council
Cllr Kevin Boram	Adur District Council	Cllr Alison Cooper (Substitute)	Arun District Council
Cllr Roy Briscoe	Chichester District Council	Cllr Steve Murphy	East Sussex County Council
Cllr Rebecca Whippy	Eastbourne Borough Council	Cllr Judy Rogers	Hastings Borough Council
Cllr Johnny Denis	Lewes District Council	Cllr Norman Webster	Mid Sussex District Council
Cllr Philip Lunn	Wealden District Council	Mrs Susan Scholefield	Independent member
Mr Keith Napthine	Independent member	Cllr Lizzie Deane	Brighton & Hove City Council
Cllr Sean McDonald	Worthing Borough Council	Cllr Carmen Appich (Substitute)	Brighton & Hove City Council
Cllr James Walsh	West Sussex County Council	Cllr Andrew Mier (Substitute)	Rother District Council

Apologies were received from Cllr Brian Drayson (Rother District Council), Cllr Michael Jones (Crawley Borough Council), Cllr Jackie O’Quinn (Brighton and Hove), Cllr Jacky Pendleton (Arun District) and Cllr Claire Vickers (Horsham District).

Present from the Office of the Police and Crime Commissioner (OSPCC):
Commissioner Katy Bourne (PCC), Mark Streater (Chief Executive & Monitoring Officer), Iain McCulloch (Chief Finance Officer).

Part I

The Chairman reported the death of a former member of Sussex Police and Crime Panel, Mr Dave Simmons.

The Chairman explained that as the representative of Adur District Council, Dave was the only remaining Panel member who had also served on the Shadow

Panel, which drew up and agreed the Panel's Constitution in the months before its first formal meeting in November 2012.

The Chairman commended his passion for, and advocacy of, the interests of children and young people.

The Commissioner joined with the Panel in sending condolences to Dave's family at this difficult time.

13. Declarations of Interest

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

Panel Member	Personal Interest
Christian Mitchell	
Bob Standley	
Alison Cooper (Substitute)	Chairman of Safer Arun Partnership
Andrew Mier (Substitute)	
James Walsh	
Steve Murphy	
Jackie O'Quinn	Lead Member of Brighton & Hove Community Safety Partnership
Jacky Pendleton	
Michael Jones	
Kevin Boram	Chairman of Adur & Worthing Community Safety Partnership
Sean McDonald	
Judy Rogers	Member of Safer Hastings Partnership
Claire Vickers	
Lizzie Deane	
Keith Napthine	
Roy Briscoe	Member of Joint Arun and Chichester Community Safety Partnership

Johnny Denis	Co-Chair of Lewes and Eastbourne Community Safety Partnership. Lead Member for Community Safety at Lewes District Council. Member of Lewes District Council – Community Safety Partnership – Joint Action Group.
Susan Scholefield	A serving Magistrate. Chair of the Competition Appeal Tribunal and Competition Service. Senior Independent Director of Surrey and Borders Partnership NHS Foundation Trust.
Norman Webster	Member of Mid Sussex Community Safety Partnership
Rebecca Whippy	Co-Chair of Lewes and Eastbourne Community Safety Partnership. Lead for Community Safety at Eastbourne Borough Council. Member of Eastbourne Borough Council Joint Action Group. Member of Eastbourne Neighbourhood Watch. CEO of Embrace East Sussex. Independent SEND Litigator.
Philip Lunn	Chair of Safer Wealden Partnership. Member of Sussex Safer Communities Board.
Brian Drayson	Co-Chair Safer Rother Partnership

14. Minutes

14.1 Resolved – that the minutes of the previous meeting held on 25 June 2021 be approved as a correct record and that they be signed by the Chairman.

15. Public and Panel questions to the Commissioner

15.1 The Panel noted a published version of written public and Panel questions with answers from the PCC (copy appended to the signed minutes). The Panel had no supplementary questions in respect of the public questions.

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

1. Q: How is the programme around more visible street policing progressing?

A: The Commissioner stated that the recruitment of officers continues and this year 121 officers have been recruited. Once training was complete then they get allocated to districts and officers are encouraged to be as visible as possible, especially in neighbourhood policing.

2. Q: Does Sussex Police have a policy to apprehend and stop the illegal use of electric scooters?

A: The Commissioner explained that the use of electric scooters on the highway was illegal. Sussex Police's policy is to stop, explain and encourage not to continue use and provide leaflets explaining the limits of their use. A more formal warning or seizing of goods could follow for repeat offenders. Some hot spot areas have been targeted and three individuals have been prosecuted in the last 12 months and 14 scooters have been seized. The Commissioner felt that the sellers of electric scooters have a duty to inform buyers of the limits of their use and this does not always happen. She also stated that the issue had been discussed at the recent Performance meeting with Sussex Police and that meeting was available for anyone to view online.

3. Q: It has been reported that Thames Valley Police have pulled out of a joint IT project that Sussex Police have so far spent £12million on. Does this have any impact for Sussex Police?

A: The Commissioner responded stating that the IT system was for back-office functions and Surrey and Sussex would continue to work in partnership on this with options for the future being explored. Sussex Police's relationship with Thames Valley remained strong.

4. Q: Are the Police being deployed, as per the strategy, to deal with issues around bikes on pavements?

A: The Commissioner responded by explaining that the strategy was the plan but that operational priorities are for the Chief Constable to manage. However, the Commissioner was comfortable that the strategy was being adhered to and she continued to challenge the Chief Constable on a regular basis. She also encouraged residents to report any hot spot areas.

5. Q: Can the Commissioner confirm a clear strategy for violence against women and girls and that this was a priority?

A: The Commissioner confirmed that this was a priority and that all partners were currently working on a pan-Sussex Domestic Abuse Strategy. The Commissioner confirmed that previously the budget to

support victims of crime had been £2million a year and that £1.5million of that would support women and girls. With more opportunities for funding in the last 12 months the spend this year had been £3.4million.

6. Q: Is there funding to education and stop offenders?

A: The Commissioner confirmed that Sussex Police work with partners on a perpetrator programme and the results of that have been very promising.

7. Q: Can the Panel be assured that all relevant data and information is shared with district and borough councils via the Community Safety Partnerships?

A: Yes, data can be shared. If there was a particular issue, please raise it directly with the Commissioner so she can look into it.

8. Q: The Sexual Assault Referral Centre (SARC) is proposed to move to one location. Why in Sussex is it funded 25% by Police and 75% by NHS but other areas it is 50/50?

A: The Commissioner confirmed there was no set policy in relation to this but that the funding was being looked into.

15.3 In summary of the discussion, the Chairman thanked the Commissioner on behalf of the Panel for answering their questions.

16. Police and Crime Plan Public Priority 3 – Support victims and safeguard the vulnerable.

16.1 The Panel considered a report by the Sussex Police and Crime Commissioner (copy appended to the signed minutes) which was introduced by Katy Bourne, Police and Crime Commissioner.

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

- Many of the projects and pilots were dependant on funding until March 2022 and it was questioned what would happen after that. The Commissioner confirmed that if successful many pilots could become business as usual or in some instances further funding could be applied for.
- The new Police station at Crowborough was welcomed but it was asked what the criteria was for the provision of Police Stations as Littlehampton had been closed now for 10 years. The Commissioner stated that many closures decisions had been made by the previous Police Authority. In the case of Crowborough, it was a relocation of the station to a more appropriate location. Regarding Littlehampton, Mr Iain McCulloch (Chief

Finance Officer) confirmed that it was a shared facility and discussions continued with partners on the future of the site. He confirmed there was a cabin on site for Monday-Friday 9am–5pm reporting. The Commissioner confirmed she would investigate the issues at Littlehampton further.

- The Commissioner confirmed that Sussex Police do look into historic child abuse cases, but this was part of a national programme and therefore not referred to in the report.
- The Commissioner was asked to expand on the impact of Covid on the force and lockdown engagement. The Commissioner paid tribute to all frontline officers during Covid and informed the Panel that this was discussed at every Performance and Accountability Meeting with the Chief Constable, and these were all available to view on the website.
- The sharing of data was discussed. Sussex Police share much data across Microsoft Power Platform but across agencies can be tricky as different systems are used.
- The time taken to get rape cases to court and the backlog for forensic evidence was raised as a concern. The Commissioner confirmed this was an area she recently questioned the Chief Constable on and there was a comprehensive response on the website.

16.3 The Chairman thanked the Commissioner, on behalf of the Panel, for answering members' questions. It was agreed that issues could be picked up further in the Annual Report but there was no need for further scrutiny at this time.

16.4 Resolved – that the Panel note the report.

17. The Commissioner's Role in Sussex Police's use of Stop and Search Powers.

17.1 The Panel considered a report by the Sussex Police and Crime Commissioner (copy appended to the signed minutes), which was introduced by Mark Streater, Chief Executive & Monitoring Officer.

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

- The policy around Body Warn Video was discussed and it was confirmed that every officer attending a domestic abuse call, or a stop and search should wear them but that it was available for all frontline officers. There was some concern around this response and whether it was a choice. The Commissioner undertook to check if there was a set policy and update the Panel.
- With regard to Body Warn Video the Panel requested the figure for the % of officers wearing BWV.

- It was asked if it was documented as to what constituted 'reasonable grounds'. Mark Streater undertook to provide members with a policy or briefing to further explain this.
- The figures provided in section 2.4 of the report were useful, but the Panel asked if a further breakdown could be provided such as a breakdown of ethnicity for the 28% 'no further action taken'.
- In relation to training it was noted this was undertaken nationally and much had been online due to Covid. It was confirmed that specific profiles such as vulnerable people were covered as part of the role play.
- The Panel agreed it would be useful to see figures from a demographically comparable force. It was suggested this would be possible via the HMIC but the Commissioner agreed to forward links to such data.
- It was asked if data could be broken down into district/borough levels and although this was possible, Mark Streater suggested it may not be helpful as often offenders are from outside the areas.

17.3 The Chairman thanked the Commissioner and her team, on behalf of the Panel, for answering members' questions. It was agreed that continuous scrutiny of this matter was important.

17.4 Resolved – that the Panel note the report.

18. Working Group Appointments

18.1 The Panel noted the proposed membership, Chairman, and dates for the Budget and Precept Working Group.

19. Quarterly Report of Complaints

19.1 The Panel noted that that no complaints had been received in the last quarter.

20. Date of Next Meeting

20.1 The next meeting of the Panel would take place on 28 January 2022 at 10.30am at County Hall, Lewes.

The meeting ended at 12.56pm.

Chairman

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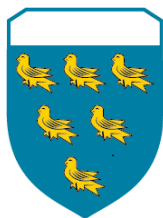
Action List: Sussex Police & Crime Panel Meeting – 24 September 2021

Agenda Item	Action	Responsibility	Status
Item 6. The role of the Sussex Police & Crime Commissioner in ensuring Sussex Police use stop and search powers effectively	1) What is considered reasonable grounds – is there a policy on this that can be provided to the Panel?	PCC	<p>A police officer has powers to stop and search you if they have 'reasonable grounds' to suspect you are carrying:</p> <ul style="list-style-type: none"> • illegal drugs. • a weapon. • stolen property. • something which could be used to commit a crime [i.e. a crowbar]. <p>You can only be stopped and searched without reasonable grounds if it has been approved by a senior police officer. This can happen if it is suspected that:</p> <ul style="list-style-type: none"> • serious violence could take place. • you are carrying a weapon or have used one. • you are in a specific location or area. <p>Further information about the police powers to stop and search can be viewed through the following link: https://www.gov.uk/police-powers-to-stop-and-search-your-rights </p> <p>COMPLETED.</p>
	2) To provide policy on use of body worn video (BWV). This was in response to panel members raising queries as to whether it is an officer's choice to use them.	PCC	<p>The Body Worn Video Policy for Sussex Police [and Surrey Police] can be viewed through the following link: https://www.sussex.police.uk/SysSiteAssets/foi-media/sussex/policies/body-worn-video-policy-surrey-and-sussex-11332019.pdf </p> <p>COMPLETED.</p>

	3) figure for the % of officers wearing BWV	PCC	<p>It is not possible to provide an accurate percentage of the number of police officers who wear Body Worn Video (BWV) in Sussex. However, I can confirm that all frontline police officers and staff in Sussex are equipped with personal-issue cameras to capture and secure real-time evidence in an easy to use and accessible digital format.</p> <p>There is also a pool of shared BWV cameras that can be accessed by officers and staff with a reduced requirement to use his technology as part of their day-to-day duties (i.e. those individuals working within the Criminal Investigation Department). There are several other users who need to review the footage captured by the cameras as part of their roles (i.e. those individuals in the Public Confidence Team within the Professional Standards Department).</p> <p>Sussex and Surrey Police implemented a Digital Evidence Management System (DEMS) during 2020/21 that enables both forces to ingest and share video captured through BWV more efficiently, effectively and securely – removing the need for portable digital media.</p> <p>It is also worth emphasising that the current BWV policy [referred to in the answer provided to action 2] is under review and will include improvements to existing policing processes to reflect better the implementation of the DEMS platform and enhancements to existing procedures including the requirement to use BWV in all appropriate circumstances. The revised policy is still in its final stages of validation and will be published shortly. A copy of the policy will be shared with the Sussex Police & Crime Panel secretariat in due course.</p> <p>COMPLETED.</p>
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	4) Further breakdown of figures from section 2.4 of the report, if possible.	PCC	<p>A more detailed summary of the stop and search encounters referred to in the report has been retrospectively provided to the Sussex Police & Crime Panel.</p> <p>This included further information about the different outcomes achieved during the searches and comparable performance information for the same period in 2019/20.</p> <p>COMPLETED.</p>																					
	5) Specifically, a breakdown of ethnicity for the 28% 'no further action taken' (section 2.4 in the report)	PCC	<p>The breakdown of the 7,509 stop and searches in Sussex was reported inaccurately in the Panel report, with only 2,130 searches [28%] having a police outcome and no further action (NFA) taken in respect of the other 5,379 searches [72%].</p> <p>As such, the breakdown of the ethnicity for the 72% individuals subject to a stop and search but NFA can be viewed in the table below:</p> <table><tr><th>Ethnicity</th><th>1 August 2020 – 31 July 2021</th><th>Percentage</th></tr><tr><td>Asian</td><td>225</td><td>4.2%</td></tr><tr><td>Black</td><td>505</td><td>9.4%</td></tr><tr><td>Mixed</td><td>109</td><td>2.0%</td></tr><tr><td>Other</td><td>124</td><td>2.3%</td></tr><tr><td>White</td><td>4,416</td><td>82.1%</td></tr><tr><td>Total</td><td>5,379</td><td>100.0%</td></tr></table> <p>COMPLETED.</p>	Ethnicity	1 August 2020 – 31 July 2021	Percentage	Asian	225	4.2%	Black	505	9.4%	Mixed	109	2.0%	Other	124	2.3%	White	4,416	82.1%	Total	5,379	100.0%
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Other	124	2.3%																						
White	4,416	82.1%																						
Total	5,379	100.0%																						

	6) Comparable figures from another Police force? Can the PCC point the Panel to where these could be found – HMICFRS?	PCC	<p>Her Majesty's Inspectorate of Constabulary and Fire & Rescue Service (HMICFRS) recognise the most similar group of police forces to Sussex to include:</p> <ul style="list-style-type: none"> • Avon & Somerset • Essex • Hampshire • Hertfordshire • Leicestershire • Staffordshire • Thames Valley <p>Further information about the stop and search figures recorded for each of these areas can be viewed through the following link: https://www.police.uk/</p> <p>COMPLETED.</p>
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SUSSEX POLICE & CRIME PANEL

Sussex Police and Crime Panel

28 January 2022

Budget and Precept Working Group

Report by the Chairman of the Working Group

Focus for scrutiny/Summary

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 2022/23.

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

Recommendations

1. That the Panel considers Sussex Police's strategy towards recruitment and retention, and the Commissioner's role in developing this, at a future formal meeting
2. That changes in the nature of crimes (and the associated changes in the demands on policing) are communicated to Sussex's residents
3. That the Panel writes to the Chairmen of Sussex's Community Safety Partnerships, highlighting the relevant precept consultation finding and recommending they seek to enhance their local visibility.
4. While recognising the significant inflationary pressures on household budgets forecast to arise in 2022/23 (which will impact Sussex's poorest the hardest) the Group supported the £10 increase, noting that, for 75% of residents, this would equate to an additional 83p a month or less.

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 22/23 budget development cycle, the Group met twice, on 26 November 2021 and on 14 January 2022. The Group was grateful to hear evidence from the Office of the Sussex Police and Crime Commissioner, and from Sussex Police staff. At the second meeting evidence was heard on the impact of the published policing settlement.
- 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 28 January 2022.

2. Discussion and Recommendations

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

Current Financial Picture and the Medium-Term Financial Forecast

- 2.1 The Group was able to consider:

This Year

Budget Position
Budget Pressures
Budget Savings
Grant Funding and other funding streams
Precept Investment

The Future:

Spending Review and Home Office Settlement
Potential changes to the funding formula (potentially unfavourable to Sussex)
Risk
Council Tax Collection Fund (currently in deficit)
Council Tax base (currently under pressure)
Impact of Inflation and the End of the Public Sector Pay Freeze
Changing Context of Policing

- 2.2 The Group was also able to consider the modelling and assumptions underpinning the Medium Term Financial Forecast, albeit that the report was tabled on the day of the second meeting which, given the complexity and breadth of the report, significantly limited members' ability to review it

Precept Investment

- 2.3 Members were pleased to note that Operation Uplift recruitment plans remained broadly on track, despite the public health emergency, but highlighted that the numbers of new officers likely did not exceed the numbers of police officers leaving the force through natural attrition – meaning that the total number of police officers might actually be falling.

The Post-Pandemic World

- 2.4 While recognising that organisations are generally finding it difficult to recruit appropriately qualified people, the Group were concerned by the current vacancy rate (7.7%) among police staff..
- 2.5 Recognising that society’s post-Covid attitudes towards work will never revert to the pre-pandemic norms, the Group felt that Sussex Police might need to re-evaluate its human resources policies to ensure it can achieve a lower vacancy rate, while recruiting staff of the right calibre, in the longer term.
- 2.6 The Group noted that the saving associated with the high vacancy rate is in fact required, in order to maintain a financially sustainable budget.

Recommendation 1

That the Panel considers Sussex Police’s strategy towards recruitment and retention, and the Commissioner’s role in developing this, at a future formal meeting.

Changing Context of Policing

- 2.7 While the public continued to demand and value a visible policing presence, the data showed that crime is increasingly shifting domains, from the visible (theft, anti-social behaviour, burglary) to the less visible (domestic abuse, cybercrime, county lines).

Recommendation 2

That changes in the nature of crimes (and the associated changes in the demands on policing) are communicated to Sussex’s residents

Precept Consultation and Engagement

- 2.8 The Group was briefed on the consultation arrangements and feedback. Although the precept survey itself had been well publicised, was straightforward to access, and achieved a reasonable sample size, the Group raised concerns that the parish councils consulted might be the

same as those consulted in previous years, and that the focus groups did not appear to cover Hastings, despite it being one of the most deprived towns in England.

- 2.9 Overall, the Group felt that the consultation had been thorough and effective, particularly in the light of the challenges presented by the pandemic and noted that a majority of survey respondents supported a policing precept increase of £10 on a band D property, albeit slightly down on the 70% support level reported following the 21/22 consultation.
- 2.10 The Group was disappointed that 77% of respondents had no knowledge of their local Community Safety Partnership.

Recommendation 3

That the Panel writes to the Chairmen of Sussex's Community Safety Partnerships, highlighting the relevant precept consultation finding and recommending they seek to enhance their local visibility.

Proposed Precept 2022/23

- 2.11 The Group considered only one potential precept increase, that of the maximum allowable under the terms of the settlement (without triggering a referendum) of £10 on a band D property. A balanced budget on this basis, accommodating a 3% pay rise, and an increase in national insurance contributions (the social care levy), would not allow the force to increase workforce levels beyond the Operation Uplift ambitions.
- 2.12 The Group noted that the number of consultation respondents opposed to any increase had risen slightly, from 25% in 21/22 to 33% this year.

Recommendation 4

While recognising the significant inflationary pressures on household budgets forecast to arise in 2022/23 (which will impact Sussex's poorest the hardest) the Group supported the £10 increase, noting that, for 75% of residents, this would equate to an additional 83p a month or less.

3. Working Group Resource Implications and Value for Money

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

4. Risk Management Implications

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

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

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

Tony Kershaw

Clerk to Sussex Police and Crime Panel

Contact:

Ninesh Edwards

(T) 0330 222 2542

(E) ninesh.edwards@westsussex.gov.uk

Appendices: None

Working Group Members:

Councillor Kevin Boram
Councillor Roy Briscoe
Councillor Johnny Denis
Councillor Jackie O'Quinn
Councillor Judy Rogers
Mrs Susan Scholefield (Chairman)
Councillor Norman Webster

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SUSSEX POLICE & CRIME PANEL

Sussex Police and Crime Panel

28 January 2022

Proposed Precept 2022/2023

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 2022/2023, 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 14 February has been arranged for the Panel to meet to consider a revised precept and make reports to the Commissioner if required. The Panel does not have the power of veto over a revised precept.
- 1.5 Following today's meeting, the Clerk, in consultation with the Chairman, will write to the Commissioner, setting out the Panel's agreed recommendation. The letter will be published on the Panel's website. The Commissioner's response will be also published on the website, and with the papers for the Panel's next meeting.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Appendices:

7b – Proposed Precept 2022/2023 (Report by the Sussex Police and Crime Commissioner)
Appendix 1 - Draft Medium-Term Financial Strategy 2022/23 – 2025/26
Appendix 2 - Sussex OPCC Engagement and Consultation – Summary
Appendix 3 - Sussex OPCC Engagement and Consultation – Presentation
Appendix 4 - Public Priorities and Feedback by District – January 2022.



To:	The Sussex Police & Crime Panel.
From:	The Sussex Police & Crime Commissioner.
Subject:	Proposed Precept 2022/23.
Date:	28 January 2022.
Recommendation:	That the Police & Crime Panel – i) review the precept proposal; and ii) report to the Commissioner on the proposed precept.

1.0 Introduction

- 1.1 The Police Reform and Social Responsibility Act 2011 requires the Police & Crime Commissioner (PCC) to notify the Police & Crime Panel of the proposed precept for the coming financial year. The Panel is required to respond with a report to the PCC on the proposed precept including, if appropriate, recommendations as to the precept for the financial year.
- 1.2 Financial planning sits at the heart of good public financial management. Alongside budget preparation, performance management and reporting, the ability to look strategically beyond the current budget period is a crucial process to support the PCC's resilience and long-term financial sustainability.
- 1.3 The report presents the PCC's precept proposal which is underpinned by a revised and extended 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 and proposed precept decision for the next financial year 2022/23 and estimates for a further three financial years.

2.0 Sussex OPCC Consultation and Engagement 2021/22

- 2.1 Throughout the year the PCC has continued to consult and engage with Sussex residents and their local representatives using a range of innovative methods. The outputs have informed the PCC's plans and her recommendation regarding the precept. Further details can be found Appendix 2 – Sussex OPCC Consultation and Engagement 2021/22 – Summary; Appendix 3 – Sussex OPCC Consultation and Engagement 2021/22 – Presentation, and Appendix 4 – Public Priorities and Feedback by District 2021/22.
- 2.2 **Approach:** With the pandemic restricting some of our traditional and preferred channels of engagement, the OPCC had to be creative and maximise the use of digital and virtual opportunities. There was some limited face-to-face engagement by the PCC but most of the conversations, consultation and communication with Sussex residents have been through other means.
- 2.3 Focus groups were held with Town and Parish Councils; we ran our Targeted Talk Sussex programme and maintained our online safety sentiment meter, and most recently, we conducted the annual precept survey with some additional questions on policing and community safety priorities.

- 2.4 We continued to ensure maximum transparency and public accessibility to the PCC's responsibilities through regular press, radio and television interviews, articles, thought pieces and video blogs and of course our webcast Performance and Accountability meetings. Other engagement routes included our online polls, social media discussions and virtual round tables.
- 2.5 **Sentiment Meter:** In 2020, the PCC launched a sentiment meter on the website to ask residents to rank their feeling of safety on a sliding scale of 0 [very unsafe] to 100 [very safe] – providing a 'live' temperature test of public confidence. Between 1 April and 31 December 2021, 6,696 individuals used the sentiment meter, with average countywide sentiment of 'quite safe' [and a score of 59]. This represents an increase of more than 2,000 responses received last year, with the overall sentiment remaining consistent with 2020/21.
- 2.6 **Talk Sussex:** In May 2021, Talk Sussex, the PCC's extensive public engagement programme was re-launched digitally to provide the residents of Sussex with the opportunity to inform local policing and budget decisions and to discuss any issues with the PCC directly.
- 2.7 **67% of people who responded in the Talk Sussex surveys said they supported an 83p a month precept rise.**
- 2.8 **Focus Groups:** In 2021/22, the OSPCC carried out two separate rounds of online focus groups across the county, in conjunction with the Sussex Association of Local Councils. The focus groups were held in May and November 2021 and continued to provide a direct channel to receive feedback from town and parish councils about contact with Sussex Police and community satisfaction with the policing response provided.
- 2.9 **60% of participating town and parish councils said they would endorse a precept rise of at least 83p a month.**
- 2.10 **Public policing priorities and precept survey:** From the 11th November 2021 to 9th January 2022, the Sussex OSPCC ran a public survey which asked 15 questions about people's experience of contacting and interacting with police; what crime concerns they had, and what crimes they had witnessed and what would make them feel safer. The survey asked if people would support a precept rise of 83p a month per household (for a Band D residence), it also gave an option for residents to support a precept rise of more than 83p a month. A total of 2,148 people responded as follows:
- 37% said 83p a month
 - 30% said more than 83p a month
 - 33% did not support an increase
- 2.11 **Summary:** Year-round consultation and engagement:
- 9,800 public responses (representing 0.6% of the population).
 - 81 town and parish councils participating in Focus Groups and representing 615,000 residents.
 - 6,696 people expressed views through the sentiment meter.
 - 1,003 took part in Talk Sussex (67% of those who expressed a view supported a precept rise).
 - 2,148 took part in the Priorities and Precept survey. (67% supported 83p a month or more precept rise).

- 60% of participating town and parish councils support 83p a month or more precept rise.
- 55 community groups representing harder to reach and more vulnerable communities were directly invited to complete the survey.
- The survey was also cascaded through our partners and through Sussex Police Independent Advisory Groups.

3.0 Overall Financial Picture and Four-Year Plan

- 3.1 Local Precept Investment - The PCC has been working tirelessly since 2018/19 with the help of Sussex taxpayers to build back police officer, PCSO and specialist staff posts following the years of austerity. Next year will see the local precept recruitment of 250 police officers completed.
- 3.2 Operation Uplift is the national programme to recruit a further 20,000 police officers by 2023. The 2022/23 funding settlement has given the PCC additional ring-fenced investment to recruit a further 163 police officers in Sussex, plus 9 to the regional organised crime unit, as part of the final year of the national uplift programme.
- 3.3 The table below sets out the total of 679 additional officer posts enabled by each funding source.

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

- 3.4 In addition, the previous precept increases have also funded 100 more PCSOs and 50 specialist staff since 2018/19. The new police officers, PCSO's and specialist staff are making a positive impact, strengthening local divisions, improving public contact, and modernising policing. The Op Uplift in the frontline has built the force's capacity to respond to neighbourhood crime and anti-social behaviour as well as start to make impacts in tackling serious and organised criminality.
- 3.5 By the 31 March 2023, Sussex Police officer establishment will be 3,096 full time equivalent officers. As of 31 March 2012, the police officer establishment for comparison was 2,959. That is an overall increase of 137 police officers since the PCC first took office.
- 3.6 New units such as the Rural Crime Team, and the Tactical and Specialist Enforcement Units have had a significant impact. The uplift also enabled a more visible presence and better engagement with communities (both physically and online) which has proved vital given the challenges of the past year.

- 3.7 The Government provisional policing settlement announced that Sussex would receive an overall cash increase of £18.5m (5.6%), net of adjustments for 2022/23 as follows:
- Government Grant £10.6m – This is the same grant as last year with the addition of ring-fenced cash to fund the Sussex share of Operation Uplift (£9.0m) and £1.6m for the new NHS Social Care Levy (1.25%) only.
 - Local Precept increase by £10 to raise £7.9m locally (government estimate) – The PCC has been given the flexibility to increase the Band D council tax precept by up to £10 in 2022/23 (and in each of the following two financial years).
- 3.8 The government expectation that local taxpayers contribute more to local policing continues with the freezing of the grant sum for 2022/23.
- 3.9 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.
- 3.10 The scenario that balances affordability with the cost of inflation for pay and other costs is forecast to be £9.7m in 2022/23. This is because of much higher inflation than in earlier years. Police officer and staff pay was frozen in 2021/22 because of Government policy to offset the costs of the pandemic. The pay freeze is removed from 2022/23 and we are anticipating that the pay of police officers and staff could rise by 3%, costing £8.5m. Other inflationary cost increases are likely to add a further £1.2m.
- 3.11 The PCC, and the public, (as we know from our survey and consultation results), want to maintain the investment that has been made to date; the police officers, police staff, PCSOs and smart systems and capabilities. We do not want to go backwards. But even with a £10 increase in the precept and use of other resources, including COVID reserves, it will not be enough to balance the budget and offset the large cost increases that are anticipated, leaving the requirement to make £5m of savings to balance the budget for 2022/23.
- 3.12 The £5m savings will be achieved through a variety of tactical and recurring methods, they are not easy, and they do create risks as described in the MTFS.
- 3.13 The draft four-year MTFS sets out the financial context for the draft revenue budget, capital spending plans and proposed precept decision for the next financial year 2022/23 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.
- 3.14 It sets out that the plans are affordable over the four financial years but only with the proposed increase in precept for 2022/23. The MTFS covers four years but years two to four are uncertain because although the Home Office has received a three-year settlement for policing, they have not confirmed allocation at police force level. However, the assumption/presumption of a precept increase has been included in each year.

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 The Force is moving into year two of delivering against the PCC's three-year Police and Crime Plan. Whilst the public policing priorities remain the same, the environment of policing continues to change. Sussex Police are operating in a different financial, criminal and social climate, which creates a variety of challenges and opportunities.
- 4.3 Sussex is a safe place to live. Sussex Police sits at 13 out of 43 forces in terms of lower risk of crime. In 2020, the pandemic interrupted the previous pattern of year-on-year increases in crime recording. But in 2021, rather than a continued fall, total crime volumes surpassed 2020's, primarily through serious or complex crime. Despite the pandemic, we recorded more serious crimes per day than ever before in 2021. The Chief Constable's projections suggest that this will continue to grow over the next three years.
- 4.4 Suppression in certain volume crime areas such as criminal damage, vehicle offences and burglary continued, but crimes such as those relating to stalking and harassment saw no such impact, bucking the general trend to increase in 2020 and again in 2021. Reports of sexual offences (including the most serious) overtook pre-pandemic levels. On average every day in 2021 the force commenced five new rape investigations.
- 4.5 Stalking, harassment and sexual offences are more than twice as likely than others to involve either vulnerable victims or domestic abuse factors (and sometimes both). As seen across the country since the beginning of the pandemic, many offending behaviours shifted to online spaces. This has been especially true of stalking and harassment offences, and the greater digital components of these increasing crimes has meant the demand impact is felt in more ways than through solely rising volumes. Other offences specifically enabled through digital channels have also continued to grow; following increases in 2020, sexual grooming and crimes relating to indecent images of children rose further still in 2021.
- 4.6 Total domestic abuse crimes have maintained the pandemic trend of potential under-reporting meaning the force has continued to carry out proactive safeguarding activity and awareness campaigns. The domestic abuse crimes that were reported in 2021 were more serious than the previous year: though assaults fell, recorded sexual offences within a domestic abuse context had never been higher.
- 4.7 Alongside this increased crime investigation demand (compared to 2020), the force has continued to feel the additional impacts of policing the pandemic. During 2021, almost 7,500 reports of government restriction breaches were reported, and they logged over 12,300 incidents which were related to the pandemic. These were, understandably, highest during periods of lockdown, which meant that the clearest reductions in overall crime reporting were met with spikes in COVID-related activity.

- 4.8 The Operation Uplift officers that will be recruited will support will delivery against the priorities, but the financial challenges we face with inflationary costs, and the legacy of the pandemic, mean that precept is more important than ever to support the continued modernisation of our organisation.
- 4.9 A £10 precept uplift will therefore be essential so that Sussex Police can meet the increased costs of inflation, pay and the pandemic and preserve the improvements in capacity, visibility and accessibility built up since 2018, and to meet the target to recruit an extra 250 police officers by 2022/23. Those costs are detailed in the MTFS.
- 4.10 Through the Force Management Statement process and data and demand analysis, Sussex Police has identified the operational areas in which the additional officers will be deployed (see Section 9 of the draft MTFS in Appendix 1).
- 4.11 In line with the Police and Crime Plan priorities the resources will be allocated as follows:

4.12 Police and Crime Plan Priority 1 - Strengthen Local Policing

- Continue to invest in local policing, particularly in volume crime investigations.
- Increase the number of sergeants in Sexual Investigation Unit and Violent Offender and Sex Offenders Register (ViSOR).
- Invest in youth engagement with an increase in Neighbourhood Youth Officers.
- Continue to extend the contracts for staff statement takers to reduce pressure on investigators around case file disclosure and complexity.
- Continue to implement the public engagement tool across the Force with business change activity to maximise usage and engagement opportunities with local neighbourhoods.
- Increase the number of District Engagement Officers on division.

4.13 Police and Crime Plan Priority 2 - Relentless Disruption of Serious & Organised Crime.

- Further investment in County Lines disruption.
- Explore and embrace digital technology opportunities to improve investigative capabilities. For instance, specialist software for remote statement taking, using video conferencing and automatic transcription.
- Continued review of the impact of the new Digital Investigation Support Unit and look at further opportunities to nurture the culture of digital policing across the Force through upskilling and training opportunities.
- Investment in solving unsolved serious crime to try and bring closure to the families of victims.

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

- Continued design and implementation of the Improving Volume Crime Project to improve the timeliness and quality of investigations, maximise outcomes, and improve victim satisfaction and therefore trust and confidence in Sussex Police. This will include an uplift in officers available to deal with crimes and incidents through the officer uplift.
- Further uplift to the ViSOR team, managing some of the highest harm perpetrators.
- Uplift to Professional Standards Department in recognition of the challenges around policing legitimacy.
- Investment in the Firearms and Explosives Licencing Unit managing the licensing of firearms, shotguns, firearms dealers, explosives, shooting/gun clubs, clay grounds and licensing of storage facilities for explosives.
- Uplift the number of researchers to support the Multi-Agency Referral Assessment Conference (MARAC) process, supporting the risk assessment and management of high-risk domestic abuse cases.

5.0 Precept Proposal

- 5.1 The government expectation that local taxpayers contribute more to local policing continues with the freezing of the grant sum for 2022/23.
- 5.2 The council tax precept for Sussex was one of the lowest - 31 out of 37 – of English policing bodies during 2021/22 at £214.91 per annum for a Band D property. The median was £237.69.
- 5.3 A potential £10 increase on a Band D property will be equivalent to 19p per week / 83p per month. For context 75% of Council Taxpayers in Sussex occupy a Band D property or below so would pay an additional 83p or less per month.
- 5.4 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.
- 5.5 It has been calculated that a £10 precept uplift is essential so that Sussex Police can meet the increased costs of pay, inflation and the costs of the pandemic and preserve the improvements in capacity, visibility and accessibility built up since 2018.
- 5.6 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, PCSO's and systems and capabilities. There is no appetite to go backwards.
- 5.7 The PCC is, therefore, proposing to increase the Band D precept by £10 for 2022/23 from £214.91 to £224.91. This still ensures that Sussex remains within the lowest quartile for precepts in England.

Mark Streater
Chief Executive, Office of the PCC

Jo Shiner
Chief Constable

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Appendices

Appendix 1 – Draft Medium-Term Financial Strategy 2022/23 – 2025/26
Appendix 2 – Sussex OPCC Engagement and Consultation 2021/22 – Summary
Appendix 3 – Sussex OPCC Engagement and Consultation 2021/22 – Presentation
Appendix 4 – Public Priorities and Feedback by District 2021/22



Sussex
Police & Crime
Commissioner



Medium Term Financial Strategy 2022/23 to 2025/26

VERSION – 1.0

This is a draft document prepared for the purposes of supporting the PCC Precept Proposal agenda paper for the Sussex Police and Crime Panel meeting of 28 January 2022. Some figures could change as the government settlement will not be finalised until the end of January and not all billing authorities have confirmed their final tax base or collection fund balances.

The final version will be approved by the PCC in February 2022 and then published.

DATE – 19.01.2022

ACCESSIBILITY

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

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



The Sussex Police & Crime Commissioner

MEDIUM TERM FINANCIAL STRATEGY 2022/2023 to 2025/2026

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

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1 Foreword from the Police and Crime Commissioner

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



- 1.2 As well as holding the Chief Constable and the force to account for local policing issues, one of my key duties is to ensure Sussex Police also meets its national strategic policing requirements, including a co-ordinated response to serious and organised crime and terrorism.
- 1.3 I have responsibility for setting the police and crime objectives which drive the Chief Constable's Operational Delivery Plan.
- 1.4 I also work with community safety and criminal justice partners to make sure there is a coherent approach to preventing and reducing crime.
- 1.5 I am authorised to set the force budget; to allocate discretionary grant funding; to commission services, and to determine the precept - the police element of council tax.
- 1.6 My Medium Term Financial Strategy (MTFS) is one of my key planning tools which help identify available resources and options for delivering the public's Police and Crime Plan priorities and the force's Strategic Policing requirements.
- 1.7 The MTFS is part of my robust scheme of financial management and scrutiny, which I review along with the annual budgets on a regular basis during the year to be assured that public money is being appropriately allocated.
- 1.8 As a publicly available and "living" document the MTFS also provides contextual information and the rationale behind our running costs and capital investment and any decisions on the level of the precept.

Katy Bourne OBE
Police and Crime Commissioner for Sussex
DD February 2022

2 Purpose of the Medium Term Financial Strategy

- 2.1 This is the MTFS of the Sussex Police & Crime Commissioner (PCC). It covers the planning period of four financial years from 2022/23 to 2025/26 plus the anticipated outturn position for the current year (2021/22).
- 2.2 The MTFS provides options for delivering a sustainable revenue budget and capital investment over the medium term. It also sets out how the PCC can provide the Chief Constable with the resources to deliver the priorities in the Police & Crime Plan 2022/23 to 2025/26, support the mission, vision and values of Sussex Police and meet the requirements of the Strategic Policing Requirement within challenging financial boundaries.
- 2.3 The MTFS sets the financial context for the PCC's revenue budget and capital programme and precept decisions.

3 Benefits of the Strategy

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

- Reviewing the PCC's policy on the use of reserves, ensuring the position continues to be sustainable with sufficient resources over the medium term.
- Responding to external pressures, including unexpected and expensive operational costs and the ongoing costs and impacts of the COVID-19 pandemic; and
- Developing a sustainable budget and financial resilience over the medium term.

4 Principles of the Strategy

4.1 The key principles underlying the PCC's MTFS 2022/23 to 2025/26 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, but will review the opportunity cost of maintaining reserves at this level against the benefits of alternative approaches on a regular basis. A flexible approach will be adopted appropriate to circumstances;
- The PCC will maintain earmarked reserves for specific purposes when appropriate and which are consistent with achieving objectives;
- The PCC will continue to prioritise the achievement of value for money and efficiency in establishing the framework for policing within Sussex and in commissioning and procurement decisions;
- The Chief Finance Officer, Executive Director of Commercial and Finance Services and Chief Constable will prepare a rolling programme of four-year budget forecasts to inform the PCC's budget and precept decisions; and
- The PCC, supported by the Chief Finance Officer, Executive Director of Commercial and Finance Services and Chief Constable, will continue to contribute to national reviews of police funding and make representations on a national basis for the fair and equitable funding of Sussex Police.

5 Review of the Strategy – Summary

5.1 This 2022/23 to 2025/26 version of the MTFS has been revised to include:

- The addition of a financial year 2025/26.
- The grant settlement increase for 2022/23 that includes the additional funding for the final year of Operation Uplift and a freeze to all government grants for the further three years of the MTFS.
- Revised assumptions on pay inflation at 3% and non-pay at 2% for 2022/23.
- The inclusion of precept increases of £10 for 2022/23, 2023/24 and 2024/25.
- The inclusion of all savings achieved to date within base budgets and planned forecast savings.

DRAFT

- A revised section on the precept and tax base.
- A revised section on reserves and reserve totals.
- Information and explanation of the assurance framework and sources of third-party validation; and
- Information on the precept consultation and public engagement.

6 The COVID-19 Pandemic Financial Impacts

- 6.1 The 2021/22 revenue budget was set in February 2021 as a balanced budget of £327.5m. A capital and investment programme budget was also set in February 2021, providing a further £14.7m in 2021/22 to be reinvested in projects to ensure fit-for-purpose fleet, estates and services, some of which deliver savings and generate income to balance the budgets over the medium term financial plan to 2024/25.
- 6.2 Following on from our response to the pandemic in 2020/21, the financial impact of COVID has significantly reduced in 2021/22 with only £300k expenditure being forecast up to the end of January which is offset by Covid reserve funds. However, this may change in light of the Omicron variant. There also continues to be a minor impact on training income, specifically dog training due to overseas students not travelling. Additionally, there are still increased costs of cleaning and cleaning materials.
- 6.3 Inflation is of particular concern with the Bank of England's prediction of a Consumer Prices Index (CPI) figure of over 5% in 2022 coming to fruition; December CPI was 5.4%.
- 6.4 The budget has been built incorporating the key areas detailed in the following table.

Inflationary Pressures 2022/23	%	£m
Police Officer pay	3%	5.30
Police Staff Pay	3%	3.20
PFI Contract Increase		0.20
Utility Inflationary Increase - Electricity		0.26
Utility Inflationary Increase - Gas		0.11
Contract Cleaning - National Minimum Wage		0.10
Inflationary Increases on Service Contracts		0.47
Subscriptions Sussex LRF, SERICC & NPCC		0.01
Total		9.65

- 6.5 Police Officer, Police Community Support Officers and Police Staff salaries have the greatest impact in an inflationary environment due to the proportion of the budget made up of employee costs.
- 6.6 The level of inflation incorporated for pay is 3%.
- 6.7 This of course will feed into the services we purchase such as the cleaning contract.
- 6.8 The energy market is in the spotlight at the moment due to the rapid increase in prices; there has been an increase for gas, electricity and fuel in the Sussex Police 2022/23 budget.

- 6.9 Several contracts are set with an annual CPI or RPI increase (not exclusively but particularly the IT contracts) that must be reflected in the budget.
- 6.10 The level of cost increase from inflation alone when set against a nil grant increase (apart from the additional police officers) leads to the Force seeking cost reductions or relying on precept increase.
- 6.11 Recruitment is also an area of concern as Sussex Police has found it increasingly difficult to recruit into areas such as DDaT and Finance due to a competitive employment market. This has created budget underspends.
- 6.12 Sussex Police has reviewed their budgets in detail during 2021/22 to highlight options for identifying and delivering efficiency savings and/or generating income, with the aim of setting a balanced budget in 2022/23.

7 Police & Crime Plan 2021/24

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

- Protect our communities.
- Catch criminals.
- Deliver an outstanding service to victims, witnesses and the public.

7.8 The Chief Constable will publish the Sussex Police policing delivery plan in Spring 2022/23.

8 Managing Resources and Gaining Assurance

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

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

8.3 The PCC is responsible for:

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

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

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

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

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

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

comprehensiveness of assurances in meeting statutory officers' needs and reviewing their reliability and integrity.

- 8.9 The Joint Audit Committee (JAC) provides independent assurance to the PCC and CC and helps to ensure efficient, effective and adequate assurance arrangements are in place for:
- The risk management framework;
 - The internal control environment;
 - Financial reporting;
 - Annual governance processes; and
 - Internal audit and external audit.
- 8.10 The JAC terms of reference, agendas and minutes can be found on the PCC website here [Joint Audit Committee](#).
- 8.11 The Statements of Accounts for the [PCC Group](#) and [Chief Constable](#) show how public money has been used and demonstrate its financial management and financial health. External Audit provide external independent opinion on the financial statements, consistency of other information published with the financial statements and concluding on the arrangements for securing economy, efficiency and effectiveness otherwise known as value for money in their [Annual Audit Letters](#). They also issue an opinion on the [Annual Governance Statements for both corporations sole](#). The Statements of Accounts and Annual Governance Statements for the year ended 31 March 2021 were published on 11 November 2021 and can be found on the website at this [link](#). The annual audit letter for the year ended 31 March 2021 published by the external auditors can be found at this [link](#).
- 8.12 In October 2019 the Chartered Institute of Public Finance and Accountancy (CIPFA) published The Financial Management Code (FM Code). The FM Code is designed to support good practice in financial management and to assist local authorities including policing bodies in demonstrating their financial sustainability. For the first time the FM Code sets out a series of financial management and professional standards needed to meet the minimal standards of financial management acceptable to meet fiduciary duties to taxpayers, customers and lenders. Since these are minimum standards, CIPFA's judgement is that compliance with them is obligatory if a local authority is to meet its statutory responsibility for sound financial administration. Beyond that, CIPFA members must comply with it as one of their professional obligations. The FM Code became effective from 1 April 2021 and we are working to comply with the FM Code within this MTFS.
- 8.13 Her Majesty's Inspectorate of Constabularies Fire and Rescue (HMICFRS) complete a range of inspections as part of their [PEEL assessment \(Police Efficiency, Effectiveness and Legitimacy\)](#). PEEL is designed to give the public information about how their local police force is performing in several important areas, in a way that is comparable both across England and Wales, and year on year. The assessment is updated throughout the year with inspection findings and reports.
- 8.14 The Sussex inspection was conducted in 2019 but published in February 2020 and is therefore the latest position. The force will be inspected again in

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November 2022.

- 8.15 The [2018/19 Efficiency inspection](#) examined:
- How well does the force use its resources to meet the demand it faces?
 - How well does the force plan for the future?
- 8.16 HMICFRS rated Sussex Police as 'Good' with regard to how it plans for the future, stating that the force has improved how it identifies future demand for its services and is good at financial planning. The Inspectorate rated Sussex Police as 'Requires improvement' with regard to use of resources to meet the demand it faces and highlighted areas for improvement including the management of demand, ensuring the local policing model is working as intended and identifying capacity and capability gaps to meet future requirements.
- 8.17 HMICFRS assessed Sussex Police as 'Good' at how legitimately it keeps people safe and reduces crime. They stated that the force is good at treating the people it serves with fairness and respect. It is also good at how well it ensures its workforce behaves ethically and lawfully.
- 8.18 The final area inspected as part of the PEEL Assessment was 'Effectiveness' Here, HMICFRS again rated Sussex Police as 'Good' when considering how effectively the force reduces crime and keeps people safe. Sussex Police was rated as good for how effective it is at: preventing crime, tackling anti-social behaviour and keeping people safe; investigating crime and reducing re-offending, and tackling serious and organised crime. HMICFRS assessed Sussex Police as requiring improvement in its effectiveness at protecting those who are vulnerable from harm and supporting victims. Sussex Police has invested in a data analytics tool Power Bi to understand demand and has received positive feedback from HMICFRS on the previous year's Force Management Statement in this area.
- 8.19 HMICFRS also publish their annual [Value for Money](#) profiles. 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 profiles provide a useful tool for comparing a wide range of financial and other information and helps to inform and shape this MTFS. The 2021 profiles are expected to be published in February 2022.
- 8.21 The Police and Crime Panel (PCP) provide a further layer of external scrutiny and assurance through their [statutory role](#). The [Sussex PCP](#) provides checks and balances in relation to the performance of the PCC. Its role is to scrutinise the performance of the PCC and ensure transparency.
- 8.22 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.

8.23 HMICFRS state 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.

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

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

9 **Sussex Police Operational Context**

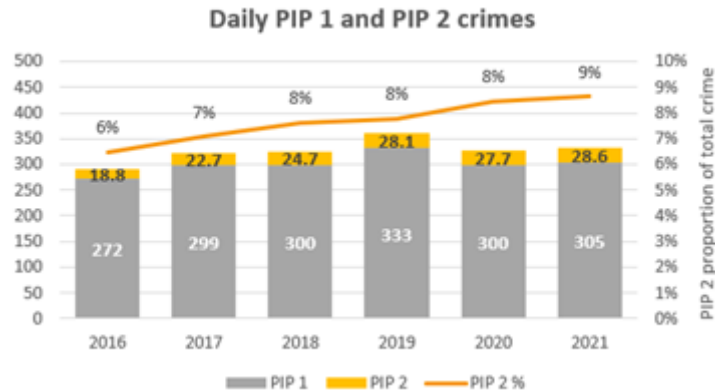
9.1 **A Changing Landscape for Policing in Sussex**

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

9.2 **Context and Demand**

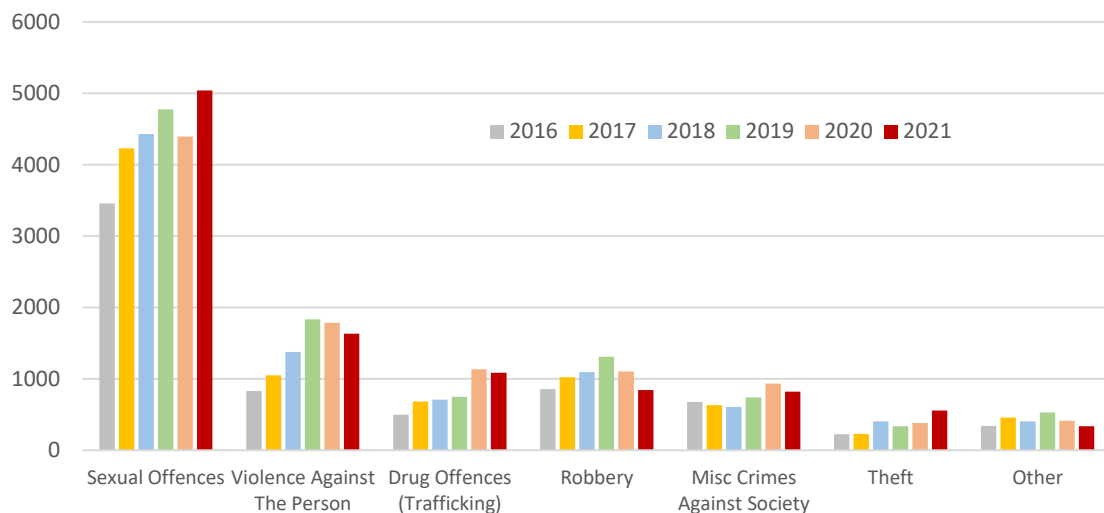
9.2.1 Sussex is a safe place to live; Sussex Police sits at 13 out of 43 forces in terms of risk of crime. In 2020, the pandemic interrupted the previous pattern of year-on-year increases in crime recording. But in 2021, rather than a continued fall, total crime volumes surpassed 2020's, primarily through serious or complex crime. Despite the pandemic, we recorded more PIP 2 crimes per day than ever before in 2021. Our projections suggest that this will continue to grow over the next three years.

Chart 1: Daily average PIP 1 and PIP 2 crimes (PIP is the level of qualification required to investigate the crime)



- 9.2.1 The breakdown of serious crimes below shows this growth is primarily in sexual offences.

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

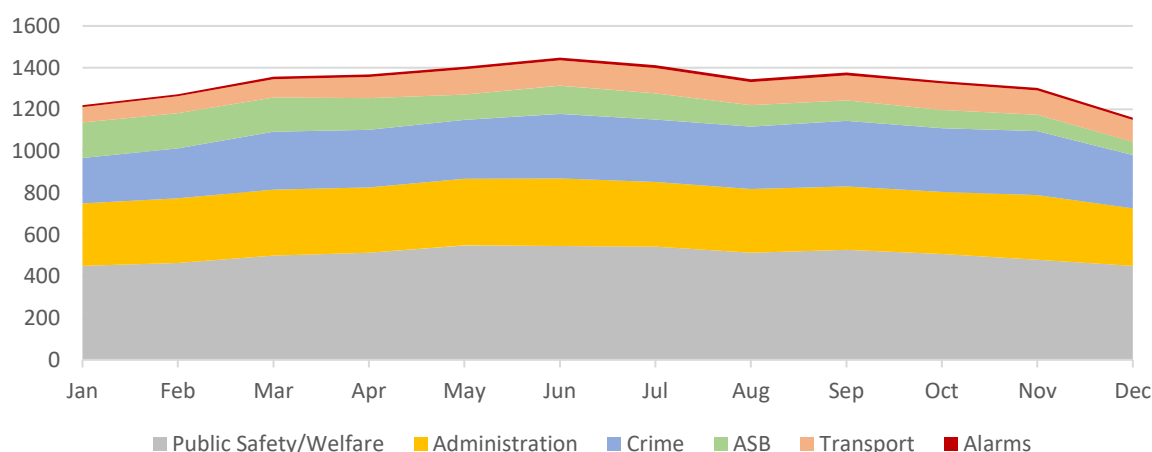


- 9.2.2 Suppression in certain volume crime areas such as criminal damage, vehicle offences and burglary continued, but crimes such as those relating to stalking and harassment saw no such impact, bucking the general trend to increase in 2020 and again in 2021. Reports of sexual offences (including the most serious) overtook pre-pandemic levels, as seen above in Chart 2. On average, every day in 2021, the force commenced 5 new rape investigations.
- 9.2.3 These crimes (stalking/harassment and sexual offences) are more than twice as likely than others to involve either vulnerable victims or domestic abuse factors (and sometimes both). As seen across the country since the beginning of the pandemic, many offending behaviours shifted to online spaces. This has been especially true of stalking and harassment offences, and the greater digital components of these increasing crimes has meant the demand impact is felt in more ways than through solely rising volumes. Other offences specifically enabled through digital channels have also continued to

grow; following increases in 2020, sexual grooming and crimes relating to indecent images of children rose further still in 2021.

- 9.2.4 Total domestic abuse crimes have maintained the pandemic trend of potential under-reporting, meaning the force has continued to carry out proactive safeguarding activity and awareness campaigns. The domestic abuse crimes that were reported in 2021 were more serious than the previous year: though assaults fell, recorded sexual offences within a domestic abuse context had never been higher.
- 9.2.5 Alongside this increased crime investigation demand (compared to 2020) the force has continued to feel the additional impacts of policing the pandemic. During 2021, almost 7,500 reports of government restriction breaches were reported, and we logged over 12,300 incidents which were related to the pandemic. These were, understandably, highest during periods of lockdown, which meant that the clearest reductions in overall crime reporting were met with spikes in COVID-related activity.

Chart 3: daily averages of recorded incidents by Sussex Police, per month of 2021



- 9.2.6 The above chart shows the shifting nature of the incidents managed in the force's contact, command and control department during 2021, with the changes levelling out to relatively static and seasonal demand volumes. Most breaches of COVID-19 measures are recorded as ASB, which began decreasing as the third lockdown was phased out from March 2021. Crime reporting, remaining suppressed at the beginning of the year, began to grow from this point, as did transport-related incidents. Throughout the year, the force has also dealt with sustained reporting relating to public safety or welfare, and incidents with a mental health element reached their highest number since 2016. On average, every day in 2021, we dealt with 666 emergency (999) calls, managed 1,335 incidents and recorded 330 crimes.
- 9.2.7 2021 has also brought a gradual return of pre-planned events which come with significant public order requirements. Alongside these, some unplanned large-scale gatherings in breach of government restrictions continued to take place, requiring fast-time and spontaneous police management.

9.3 Looking forward

- 9.3.1 While the pandemic and related restrictions have seen reductions in some areas of offending, others have been resistant. Data-driven demand modelling and analysis into 2020/21 trends show the shift towards increased complexity and adapting criminal behaviours are likely to continue.
- 9.3.2 Serious organised crime continued during the pandemic, and we saw criminals adapt their MOs to the new landscape. Organised crime groups demonstrated innovation and agility to maximise opportunities that the pandemic presented, though many of their operating models quickly reverted when conditions lifted. County Lines continues to pose a threat, and often involves vulnerable victims with complex needs. Some of those involved in criminal activity are exploited individuals themselves, which adds to the complexity of these investigations, as well as the safeguarding, time and resources needed to address them. Organised Crime Groups involved in the supply of drugs have not been hampered by the pandemic and have increasingly become more sophisticated and embrace new technologies like encryption to frustrate law enforcement activity. Organised Immigration Crime is an area of concern nationally with law enforcement working closer than ever with partners to tackle the enablers.
- 9.3.3 Crime is also becoming increasingly transnational. Serious and organised crime groups have been quick to exploit international borders and the discrepancies between legal frameworks and policing responses. The internet, social media, and online services will continue to give rise to new opportunities for criminals which is likely to result in increased reports of fraud, data theft, grooming, and child sexual exploitation. The pandemic accelerated the increase in digital service provision across all sections of society. The prevalence of digital platforms in serious organised crime offending has correspondingly increased. While some offenders will revert to traditional means as restrictions ease, some of these changes will be here to stay. This includes changes to the way offenders are communicating, transferring money, and offering their illicit goods and services.
- 9.3.4 To respond to these challenges Sussex Police must constantly modernise and ensure that it has the most effective and efficient model for policing, with the right resources in the right place at the right time. The force continues to build upon sound partnership arrangements, 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.
- 9.3.5 Regional collaboration with Thames Valley, Hampshire and Surrey police forces continues to identify opportunities for efficiency and enable closer working. In the South East we have been an earlier adopter of the NCA led SOC System tasking, which allows us to prioritise activity against those SOC threats that present the greatest risk of threat and harm to our communities. We continue to invest in capabilities and tools to better equip our investigation teams to tackle serious and Organised Crime. In our relentless pursuit of criminals, the force has invested Uplift resources into the formation of Op Centurion, which has seen tremendous success in disrupting County Line activity, and seen advanced collaborative working with the MPS.

9.4 **Capability and resourcing – smarter policing**

- 9.4.1 Over the past three years, the force has seen increases in resourcing, enabled by the government's uplift programme and successive precept investment. New Police Officer and PCSO recruits as well as specialist staff have begun to make a significant impact – strengthening local divisions, improving public contact, and modernising policing.
- 9.4.2 The new capability delivered over the past three years has built the force's capacity to respond to neighbourhood crime and anti-social behaviour as well as tackle serious and organised criminality. New units such as the Rural Crime Team, and the tactical and specialist enforcement units have had a significant impact. The uplift also enabled a more visible presence and better engagement with communities (both physically and online), which has proved vital given the challenges of the past year.
- 9.4.3 Information Technology (IT) support for Sussex Police is provided by the joint Surrey and Sussex Digital, Data and Technology Department. The primary focus of this department in the course of 2021 has been to support the agility of the organisation to respond to the pandemic. The digital enablement of the front-line is seen by a refresh of mobile technology and maximising lap-top usage by investigators. This means that the workforce is not tied to the office and can be efficient and effective wherever they are, making them more visible to the public. 2021 has seen the delivery of a project called SD-Wan which has massively expanded the IT network to cope effectively with the explosion of data occurring across modern society.
- 9.4.4 A programme of work has been commissioned to improve digital forensics, recognising the importance of this growing area: data held on mobile phones as a majority of modern investigations. Ingesting, analysing and using that data in an ethical fashion is hugely important, heavily influenced by the force's response to tackling Violence Against Women and Girls (VAWG). All initiatives are captured in a newly created strategy for how Sussex Police will meet the demands of technology, to best support operational policing over the period of this medium-term financial strategy.
- 9.4.5 Moving forward into 2022/23 the force is expecting to face further operational and financial challenges as the UK economy recovers. However, it will also be presented with new opportunities – driven by increased agile working, changes in the labour market, and advances in information and technology. Sussex Police must ensure that resources are targeted where they will have most impact: protecting and sustaining the service improvements which have already been made and investing in those areas that provide the strongest outcomes for victims and the public. To support this, the force has a robust business planning process which is aligned to delivering the priorities in the PCC's Police and Crime Plan:
- Strengthen local policing, tackle crime, and prevent harm.
 - Relentless disruption of serious and organised crime.
 - Support victims and safeguard the vulnerable.

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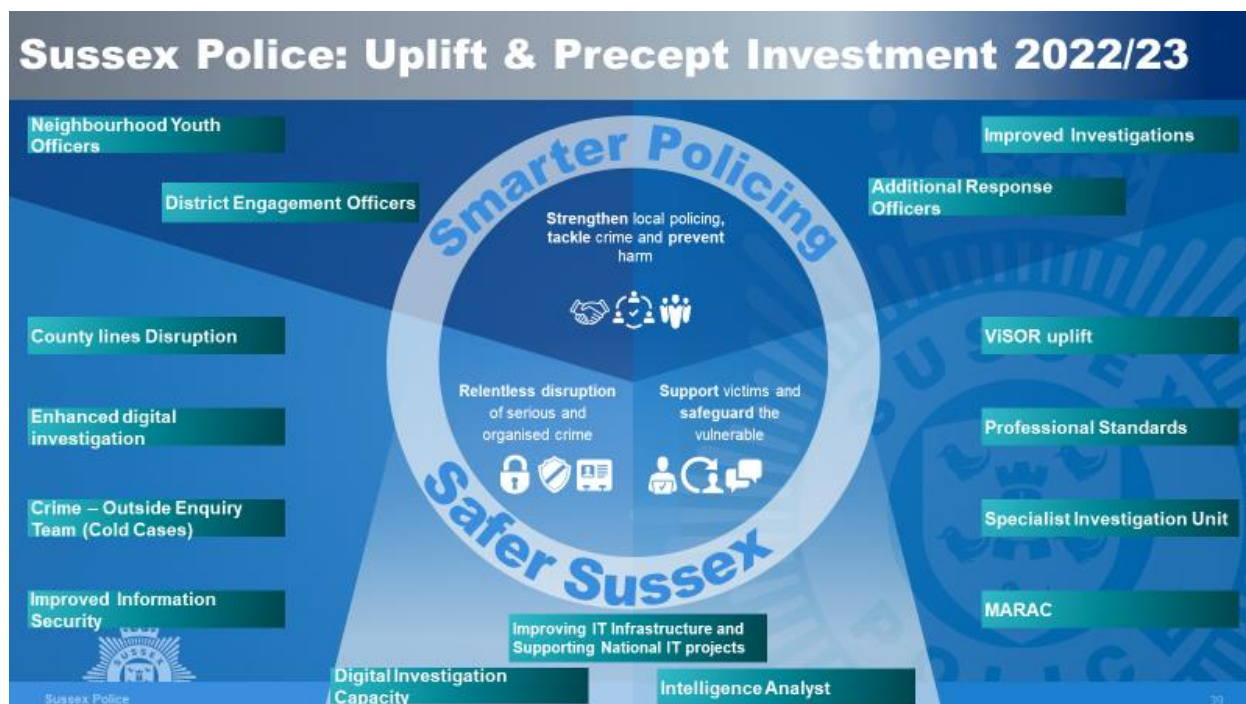
9.5 The Case for Investment

- 9.5.1 The 2022/23 funding settlement has given the PCC additional ring-fenced investment to recruit a further 163 police officers in Sussex, plus 9 to the regional organised crime unit, as part of the national uplift programme. This is in addition to the 250 police officers that Sussex Police have been recruiting through the previous precept requirements to build back officer numbers into vital frontline services. The table below lists the increases by each funding type.

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

- 9.5.2 In addition the precept has also funded an additional 100 PCSOs and 50 specialist staff since 2018/19. The new police officer, PCSO recruits and specialist staff are making a positive impact, strengthening local divisions, improving public contact, and modernising policing. The uplift in the frontline has built the force's capacity to respond to neighbourhood crime and anti-social behaviour as well as start to make impactful inroads in tackling serious and organised criminality.
- 9.5.3 New units such as the Rural Crime Team and the Tactical and Specialist Enforcement Units have had a significant impact. The uplift also enabled a more visible presence and better engagement with communities (both physically and online) which has proved vital given the challenges of the past year.
- 9.5.4 However, of the settlement of £18.5m, £10.6m was provided from government to meet the costs of recruiting to the final year of Operation Uplift Officers and contributing to the new 1.25% increase on Employers NI. The balance is reliant on the precept being increased by the full £10 to meet all other costs.
- 9.5.5 The Force is moving into Year 2 of delivering against the 3-year Police and Crime Plan. Whilst the public policing priorities remain the same, the environment of policing continues to change. Sussex Police are operating in a different financial, criminal and social climate, which creates a variety of challenges and opportunities – as described earlier.
- 9.5.6 The uplift officers that will be recruited will support and deliver against the priorities, but the financial challenges we face with inflationary costs, and the legacy of the pandemic, mean that precept is more important than ever to support the continued modernisation of our organisation.
- 9.5.7 A £10 precept uplift will therefore be essential so that Sussex Police can meet the increased costs of inflation, pay and the pandemic and preserve the improvements in capacity, visibility and accessibility built up since 2018, and to meet the target to recruit the extra 250 police officers by 2022/23. Those costs are detailed later in this MTFS.

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



- 9.5.9 In line with the Police and Crime Plan priorities the resources will be allocated as follows:

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

- Continue to invest in local policing, particularly in volume crime investigations.
- Increase the number of sergeants in Sexual Investigation Unit and Violent Offender and Sex Offenders Register (ViSOR).
- Invest in youth engagement with an increase in Neighbourhood Youth Officers.
- Continue to extend the contracts for staff statement takers to reduce pressure on investigators around case file disclosure and complexity.
- Continue to implement the public engagement tool across the Force with business change activity to maximise usage and engagement opportunities with local neighbourhoods.
- Increase the number of District Engagement Officers on division.

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

- Further investment in County Lines disruption.
- Explore and embrace digital technology opportunities to improve investigative capabilities. For instance, specialist software for remote statement taking, using video conferencing and automatic transcription.

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- Continued review of the impact of the new Digital Investigation Support Unit and look at further opportunities to nurture the culture of digital policing across the Force through upskilling and training opportunities.
- Investment in solving unsolved serious crime to try and bring closure to the families of victims.

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

- Continued design and implementation of the Improving Volume Crime Project to improve the timeliness and quality of investigations, maximise outcomes, and improve victim satisfaction and therefore trust and confidence in Sussex Police. This will include an uplift in officers available to deal with crimes and incidents through the officer uplift.
- Further uplift to the ViSOR team, managing some of the highest harm perpetrators.
- Uplift to Professional Standards Department in recognition of the challenges around policing legitimacy.
- Investment in the Firearms and Explosives Licencing Unit managing the licensing of firearms, shotguns, firearms dealers, explosives, shooting/gun clubs, clay grounds and licensing of storage facilities for explosives.
- Uplift the number of researchers to support the Multi-Agency Referral Assessment Conference (MARAC) process, supporting the risk assessment and management of high-risk domestic abuse cases.

9.5.13 **Officer Numbers**

9.5.14 By the 31 March 2023 Sussex Police establishment will be 3,096 full time equivalent police officers. As at 31 March 2012 the police establishment for comparison was 2,959.

10 **Efficiencies and Partnership Working**

10.1.1 Sussex Police continues to advance wide-ranging transformational change programmes and efficiencies with partner agencies and South East regional police forces, most notably with Surrey Police, to meet the financial challenges of the MTFS, increase resilience, modernise systems and provide an excellent quality of service to the public.

10.2 **Financial Excellence**

10.2.1 Sussex Police was one of only three Forces nationally to have piloted the national Chartered Institute of Public Finance and Accountancy's 'Achieving Excellence in Policing' programme. Since then, more than 85% of UK police forces are participating and a second AFEP programme has been developed in response to needs within the police sector with a focus on people development in police finance.

10.3 **'Policing Together' – Collaboration Programme with Surrey Police**

10.3.1 Sussex Police works closely with Surrey Police, delivering a range of services

across both force areas including; Operations Command (including Roads Policing, Tactical Firearms, Operations Support and Planning & Resourcing), Specialist Crime Command (including Major Crime, Surveillance, Serious and Organised Crime, Forensics, Economic Crime and the Cyber Crime Unit), Vetting, Finance, Procurement, Insurance, Transport, People Services (including Occupational Health) and Digital, Data and Technology (DDaT).

- 10.3.2 A single Executive Director of Commercial and Finance Services sits across both Sussex and Surrey police as the section 151 officer to fully collaborate service delivery across the finance and commercial (estates, facilities, transport, insurance) service teams.
- 10.3.3 The joint Sussex and Surrey Digital Division continue to coordinate work on the key priorities: Mobile Data, Niche, Public Facing Digital Services (Sussex Police website), NICE Investigate, and Body Worn Video. These work streams are critical to the effective delivery of operational policing and public engagement. The Body Worn Video and Digital Evidence Management systems are now fully embedded, meaning that the force has one continual process from capturing footage of an incident through to sharing the evidence directly with criminal justice partners in the CPS and the courts where appropriate. Taking a continuous improvement approach, this system will be rolled out to other parts of the force in the course of 2022.
- 10.3.4 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 fleet size, better deployment of electric vehicles and overall improved ability to meet demand in the most efficient manner.

10.4 **Other Partnership Working**

- 10.4.1 Collaboration with other Blue Light and public sector partners has released efficiencies and improves the service offered to the public. Examples include:
- Sussex Police Headquarters is shared with East Sussex Fire & Rescue Service;
 - Brighton Police Station is designed to house key partners under a single roof, including: the Crown Prosecution Service (CPS); the Multi-Agency Safeguarding Hub (MASH); Brighton & Hove Business Crime Reduction Partnership, and the stalking advocacy service Veritas Justice;
 - Further joint sites include: Crawley Police Station (housing the CPS); Eastbourne Grove Road (Police Reception and NPT); Seaford Police Station (shared with the Town Council, South East Coast Ambulance Service (SECamb), tourist information and Citizens Advice Bureau). There are a number of Police Offices accessibly co-located including those based

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at East Grinstead Arts Centre, Hove Town Hall, Lancing Parish Hall, Newhaven Fire Station, Portslade Town Hall and Selsey Town Hall;

- The Estates & Facilities Transformation Programme commenced in 2021/22 and will continue during 2022/23. This leads to more collaboration between Surrey Police and Sussex Police Estates and Facilities units to enable a fully integrated and adaptable team whilst improving delivery services to stakeholders in Surrey and Sussex.
- The PCC is working with the Surrey Fire & Rescue Service to provide further facilities at the vehicle workshop in Crawley Down in order to maintain their vehicle fleet.

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

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

10.4.4 In the 2020/2021 financial year Sussex Police responded to 15,042 mental health related incidents that generated a total of 27,120 policing hours on scene. This demand not only places a significant pressure on resources but potentially evidences the struggles of people to access the appropriate care and support for their mental health needs. Significant work has been taking place with partners in health and social care to transform the urgent and emergency care pathway, particularly considering the challenges brought about because of the COVID-19 pandemic. This work will continue into the 2022/2023 financial year as the system works to improve the outcomes of people who are in mental health crisis.

10.4.5 One programme that continues to support Sussex Police in responding to mental health incidents is the Street Triage programme. This sees a mental health professional being deployed with a police officer to a mental health incident. This means that someone in a mental health crisis has an immediate interface with a mental health professional, ensuring better outcomes for people in that situation. Street Triage operates across the force area.

10.4.6 In addition to continue to work with partners on improving the outcomes of people who are in mental health crisis and discharging the other responsibilities of the portfolio, the 2022/2023 financial year will see the mental health portfolio engaged in a variety of projects aimed at improving the policing response to mental health incidents and ensuring people in mental health crisis receive the appropriate help and support. This will include:

- Reviewing policing and mental health demand data and subsequently developing key performance indicators that the mental health portfolio will monitor.

- Reviewing all mental health related guidance and documentation.
- Developing an overarching Sussex Police Mental Health Policy.
- Developing an enhanced mental health incident training programme for response officers.
- Developing a Mental Health Intranet Portal for officers to be able to easily access comprehensive information surrounding mental health and policing.
- Developing tactical advice for officers to manage mental health related incidents.

10.5 **Regional Collaboration**

10.5.1 Opportunities for future collaboration efficiencies across the period of this MTFS have been identified through working across the region with Thames Valley, Hampshire, Sussex and Surrey forces.

10.5.2 The PCCs' and Chief Constables' approval of a programme of work to explore further regional collaboration has resulted in a further refinement of opportunities. Increasingly the South East forces are working to speak with 'one voice' when linking in with national programmes of work, for example ESMCP and forensics capabilities to reduce duplication of effort.

10.5.3 This is exemplified in the arena of specialist capabilities where it has been recognised that there are opportunities to achieve closer working across the four forces. A Specialist Capabilities Oversight Board has been created to provide a co-ordinated and networked approach to Surveillance, Firearms, Roads Policing and Forensic Collision Investigation, Cyber Crime and Intelligence, and Internet, Intelligence & Investigation. This will oversee and govern a regional professional network across the Specialist Capabilities, as well as build links with national portfolios and stakeholders, identify opportunities for greater collaboration across the Specialist Capabilities, scope required training and share and disseminate organisational learning and best practice.

10.5.4 Sussex and Surrey continue to share their learning on the roll out of mobile technology platforms across the region with Thames Valley and Hampshire. Throughout 2021, the four forces have worked to determine shared priorities for future improvements to the platform, making use of a shared development fund. Regional working groups and clear lines of responsibility will continue to enable a cross-pollination of good practice and ideas, bringing efficiencies and reducing the need to develop new functionality more than once.

10.6 **BlueLight Commercial**

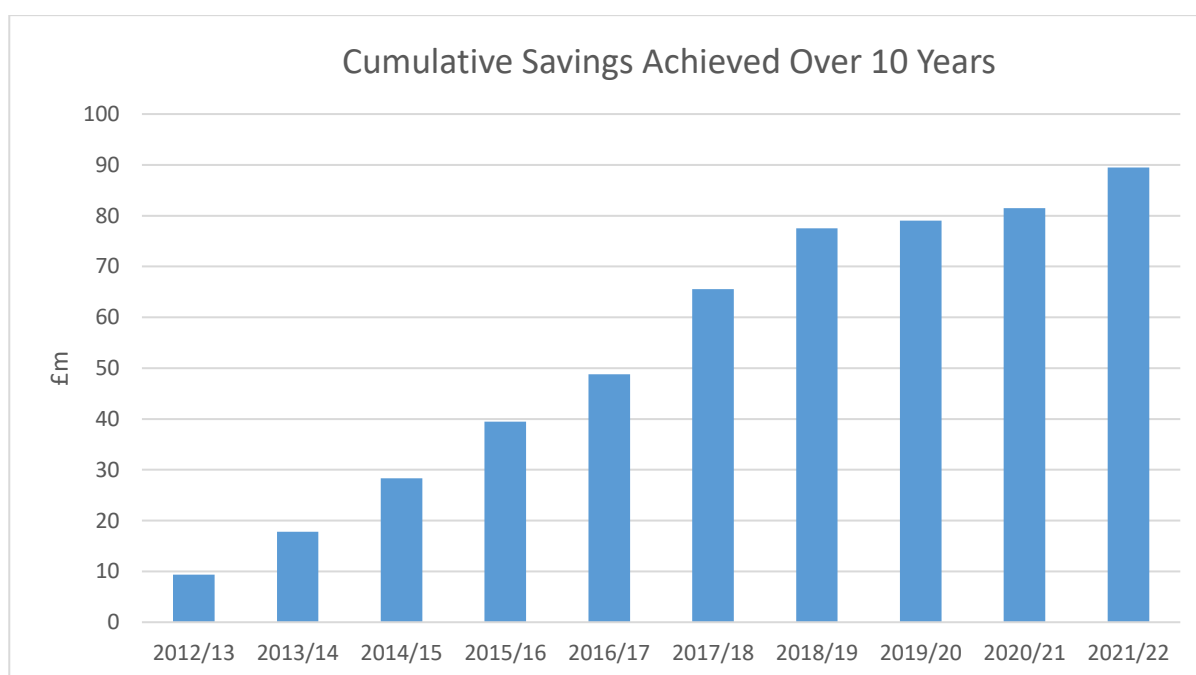
10.6.1 BlueLight Commercial is a new organisation established by PCCs working with police forces across England and Wales to transform their commercial and procurement functions. Backed by Government and aligned with the Policing Vision 2025, it will identify and share existing best practice, negotiate better deals with suppliers and save taxpayers' money.

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- 10.6.2 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 Financial Context

- 11.1 Reductions in and the freezing of government grant funding between 2012/13 and 2021/22 and other costs pressures resulted in Sussex making £89.5m of reductions and efficiencies to head towards balancing its books. In addition, during that time it also had its ability to raise additional tax revenue from the precept restricted by the government capping and excessiveness principles.



- 11.2 The Government changed its strategic approach to funding policing bodies from the 2016/17 financial year when it promised that funding would be protected in flat cash terms. This would be achieved by offsetting policing grant reductions with rises in the local precept. The council tax referendum limit for English Forces in 2018/19 provided additional flexibility for all PCCs to raise the tax by £12 per Band D equivalent household up to March 2019, again in 2019/20 by £24 per Band D, £10 for 2020/21 and £15 for 2021/22.
- 11.3 A welcomed step change has been the Operation Uplift funding provided by the Home Office to enable Forces to increase police officer numbers nationally by 20,000. This began in 2020/21 with the largest increase to police funding since 2010/11.

- 11.4 2021/22 saw the continuation of police funding to support Sussex in the national uplift and 2022/23 is the final year of Police Uplift grant funding for the recruitment of 8,000 officers towards the 20,000 total. Sussex total officer increase from the 20,000 is 429 with 15 of those going into the Regional Organised Crime Unit. The table also shows the investment to recruit more police officers that the PCC started in 2018/19 that has been funded through the precept.

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

- 11.5 For context Sussex has:

- 9th lowest Net Revenue Expenditure (NRE) per head of population nationally at £179.04 (excluding national functions and PCC) (Most similar group = £179.82; nationally = £197.05); (Source: p.7 & 15 *HMICFRS website 2020/21* [HMICFRS Value for Money Profiles](#))
- 7th lowest precept of any PCC in England and Wales at £214.91 per Band D equivalent household 2021/22.
- 5th lowest total funding per head of population at £176.22 (all grants and precept).
(Source: p.16 2020/21 [HMICFRS Value for Money Profiles](#))

11.6 **Resources - Police Grant Settlement 2021/22 (SUE)**

- 11.6.1 This settlement provides the first three-year Spending Review for several years. Despite the economic landscape improving, there are still significant difficulties with the economy. Inflation is of particular concern with the Bank of England's prediction of a CPI figure of over 5% coming to fruition in December 2021 at 5.4%.
- 11.6.2 The 2022/23 Provisional Settlement was announced on 16 December 2021 in a [written statement](#) by the Policing Minister, Kit Malthouse. The final Police Grant Report (England and Wales) 2022/23 is expected to be laid before Parliament by the end of January 2022 with no changes from the provisional settlement.
- 11.6.3 Full details of the Settlement can be found on the Home Office [gov.uk pages](#).
- 11.6.4 Prior to the publication of the settlement, the sector was expecting a continuation of additional funding for the recruitment of 8,000 officers (towards the 20,000 total). The Policing Minister confirmed that there would be an increase of £550m for PCCs to support the final year of the Police Uplift Programme. To track the use of this investment efficiently, the Government will continue to ringfence £135 million of the additional funding. Part of this funding allocation is to go to the recruitment of ROCU officers through the same mechanism.

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11.6.5 The Settlement also assumes each PCC will increase their precept by £10, combined with tax base assumptions, to raise an additional £246m of resources for policing from council tax alone (according to HO figures).

11.6.6 The key elements of the national settlement are:

- Overall funding for policing nationally will rise by up to £1.1 billion compared to the 2021/22 funding settlement, bringing the total up to £16.9 billion. Within this, funding to Police and Crime Commissioners (PCCs) will increase by up to an additional £796 million, assuming full take-up of precept flexibility. This would represent an increase to PCC funding in cash terms of 5.6% on top of the 2021/22 police funding settlement.
- The Government is committed to keeping the public safe; the police have a critical role to play in this, and in reducing crime. The Home Office have stated their intention to strengthen the police service and, by providing a three-year Spending Review settlement, this provides the police with the financial certainty and stability needed for longer-term, strategic reforms. They confirmed total grant funding for PCCs for the next three years, with increases of £550 million in 2022/23, at least £650 million in 2023/24 and no less than £800 million in 2024/25.
- The settlement included the option for PCCs to have up to £10 of precept flexibility in each of the next three years to use according to their local needs.
- The £550 million allocated to Police and Crime Commissioners for 2022/23, which includes funding for the Police Uplift Programme, has been allocated according to the funding formula.
- In 2022-23 the top slices/reallocations total £1,373.7m, a £340.2m increase over last year (£1,033.5m). Primarily, this difference comes from an increase in Police Technology Programmes at £121.8m, with an additional £325m going to new programmes including Police and CJS Performance, Crime Reduction Programmes, Crime Reduction Capabilities, Rape Review, Drugs / County Lines, Capital Reallocations and Fraud.
- A number of programmes were also dropped, with the largest being "Strengthening the response to Organised Crime" which saw a reduction of £146.3m of funding. Others included: Pre-charge bail, Bluelight Commercial, Safer Streets Fund, Science Technology and Research and International Crime Coordination Centre.
- Pension grant allocations remain unchanged from figures given for the settlement in previous years.
- The Police Capital Grant has been stopped and will be redistributed as part of wider capital reallocations shown in the table below.

Police Capital	2022/23
	£m
National Police Air Service	12.0
Arm's Length Bodies	4.0
Police Technology Programmes	154.7
Counter Terrorism	1.6
Crime Reduction Programmes and Capabilities	15.8
Total	188.1

11.6.7 The Government expects the police to continue to build on the progress made on improving efficiency and productivity in return for the significant increase in investment. The Government expects to see:

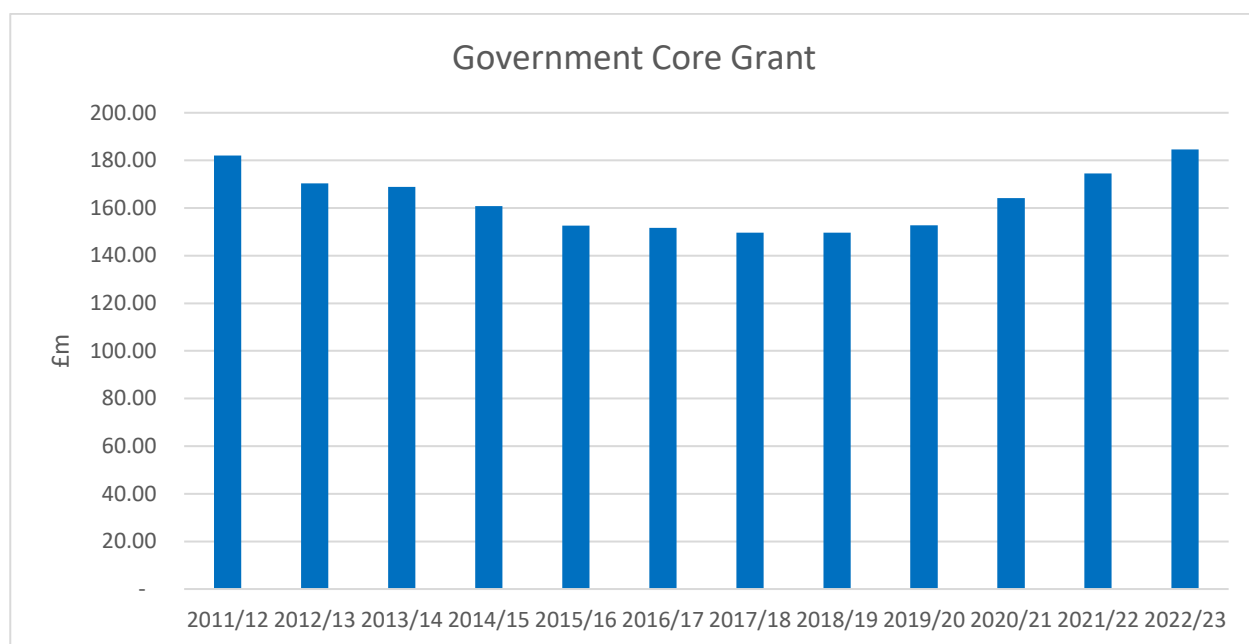
- Operation Uplift 8,000 further officers – on top of the first two tranches of 6,000 recruited in 2020/21 and 2021/22 – recruited by the end of March 2023. The ringfenced grant of £135m will be paid to forces in line with their progress in recruitment (performance grant).
- £80m of cashable efficiency savings from across the law enforcement sector which are reflected in the funding set out as part of the settlement delivered in 2022/23. These are to be delivered through improvements in productivity through the use of modern technology infrastructure and interoperable systems. Productivity improvements will be measured through the existing Efficiency in Policing Board.

11.6.8 For Sussex, the implications from the settlement is as follows:

- Overall cash increase of £18.5m (5.6%) net of adjustments:
- Government Grant £10.6m - Flat cash grant (same as last year with no provision for inflation included) apart from resources to fund the Sussex share of Operation Uplift, the national programme to recruit a further 20,000 police officers by 2023. The core grant increased by £10.6m which is assumed to be £1.6m for the NHS Social Care Levy (1.25%) and £9.0m for Op Uplift Officers. To ensure recruitment targets are met an Operation Uplift Performance Grant of £2.9m has also been provided, part of the £10.6m.
- Local Precept £7.9m - PCC precept flexibility to increase Band D council tax precept by up to £10.
- Funding for the recruitment of officers in counter-terrorism policing will be paid to forces through dedicated counter-terrorism policing grants.
- Capital grant has been removed and none allocated (2021/22 capital grant £0.2m).
- The continued spreading of 2020/21 council tax collection fund deficits over three financial years instead of one. 2022/23 is year two of the three years.

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11.6.9 Core grant sums for Sussex since 2011/12 are shown in the graph below.



11.6.10 The previous 2021/22 to 2024/25 MTFS had included the assumption of a future freeze to the grant except for the Operation Uplift and a £10 increase to the Band D precept in 2022/23 followed by a 2% increase to the precept in the final three years of the MTFS period.

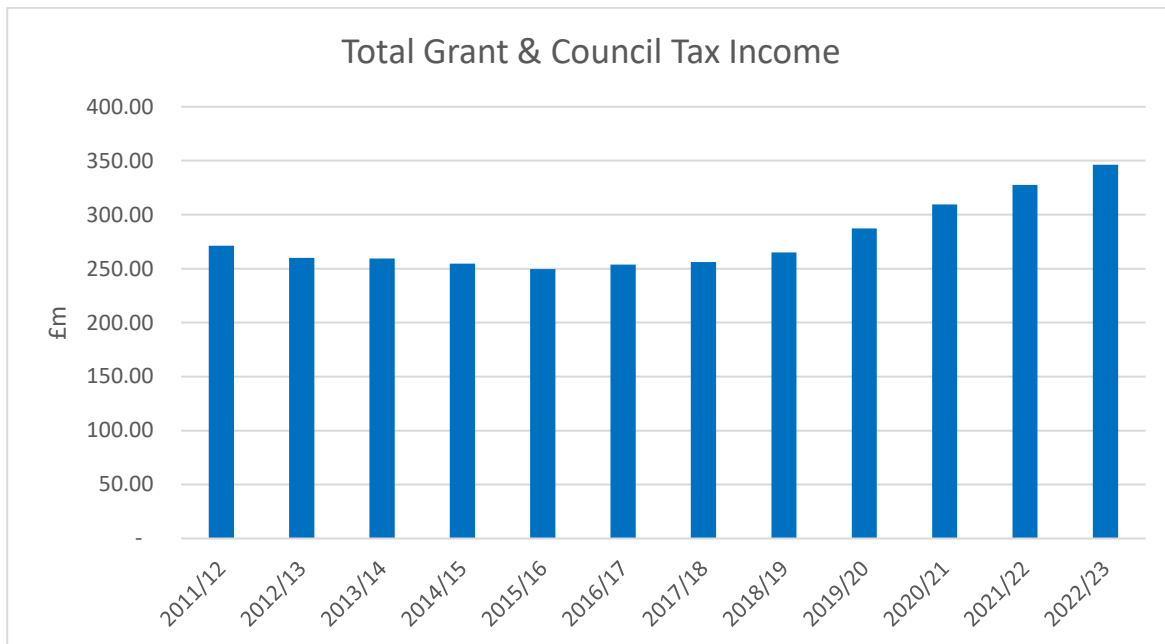
11.6.11 The following table provides a comparison of the figures between the previous and this new MTFS.

Settlement Factor	2021/22 Home Office £m	2022/23 Home Office £m	Change £m	2022/26 MTFS £m	Change Estimation Difference £m	Notes
Core Grant	£174.5	£184.6	£10.1	£188.5	(£3.9)	MTFS estimate for Op Uplift Grant at higher rate per officer
Legacy Council Tax Grant	£13.2	£13.2	£0.0	£13.2	£0.0	MTFS assumed a grant freeze
Operation Uplift Performance Grant	£2.1	£2.9	£0.8	£0.0	£2.9	Part of Op Uplift funding estimate
Pensions Grant	£2.7	£2.7	£0.0	£2.7	£0.0	MTFS assumed a grant freeze
Reserves			£0.0	£0.0	£0.0	MTFS assumed no reserve movement
Council Tax Receipts	£134.6	£143.1	£8.5	£137.6	£5.5	MTFS assumed £5 Band D increase and tax base increase of 0% & deficit of £0.435m
Local Council Tax Support Scheme	£1.9	£0.0	(£1.9)	£0.0	£0.0	New support for reduction in council tax due to a reduced tax base from 2020/21

Total	£329.1	£346.5	£17.5	£342.0	£4.5	Potential Total Resources
% Change			5.3%		1.4%	

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

11.6.13 Total core grant and council tax resources combined since 2011/12 are shown in the graph below.



11.7 Funding Formula Review

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

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

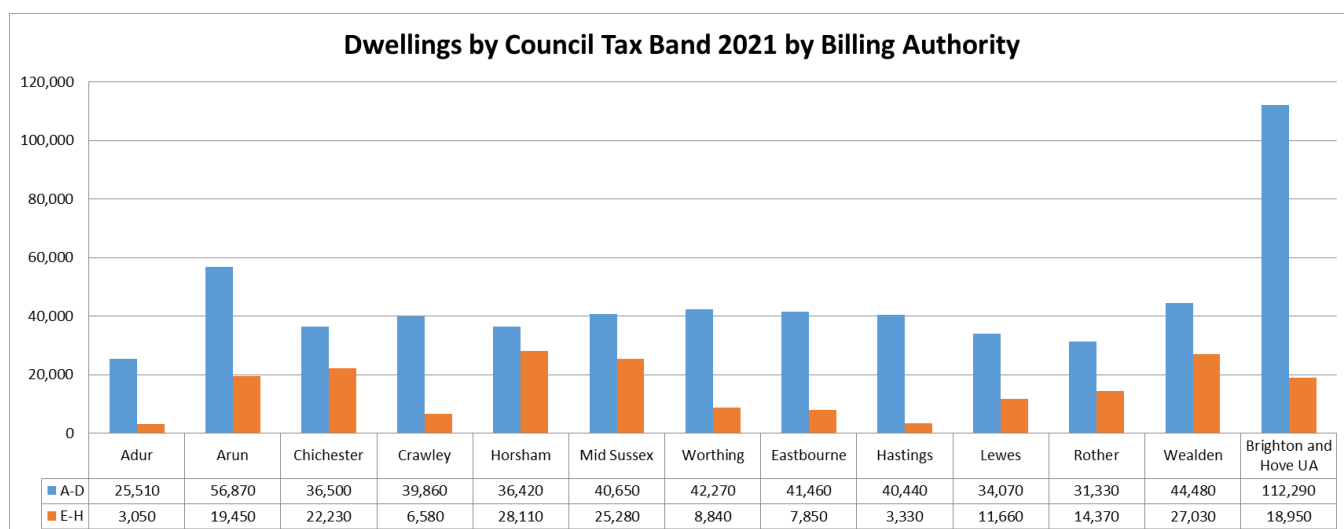
11.7.3 A previous review of the formula resulted in Sussex facing a reduction in the grant resources allocated. That review was never enacted due to flaws in the data utilised, but the risk remains that grant resources will be less than under the current formula. The risk has been included in the OSPCC Strategic Risk Register and the MTFS financial risk analysis in Appendix B.

11.7.4 Due to the uncertainty and range of possible outcomes no assumptions regarding a change to the funding formula have been included in this MTFS and any changes would be expected to be brought in over time to allow for a suitable period for adjustment.

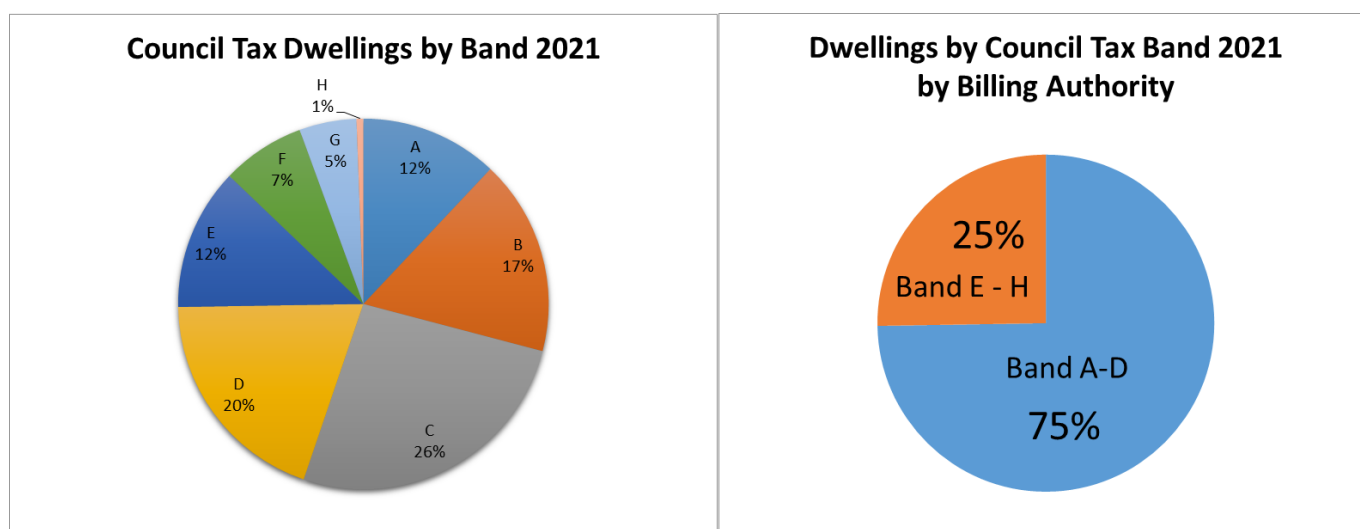
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11.8 Resources – Council Tax Precept

- 11.8.1 The PCC raises income from Sussex council taxpayers for policing as a Major Precepting Authority. That sum, which is shown separately on all council tax bills, is known as the precept.
- 11.8.2 The precept multiplied by the tax base calculates the total receipts that each billing authority will collect from taxpayers and pay to the PCC.
- 11.8.3 The tax base is calculated by adding up all the properties within Sussex that are subject to council tax.
- 11.8.4 The following table shows the distribution of properties between valuation band A-D and E-H by billing authority. These totalled 778,880 (773,040 in 2020) dwellings.



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



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

number of Band D equivalent properties.

11.9 Local Council Tax Reduction Schemes – Impact on Income

- 11.9.1 Billing authorities are required to review their Local Council Tax Reduction Schemes (LCTRS) annually and to consult publicly on any proposed changes. The PCC as a precepting authority is a statutory consultee in this process, but the decision to set or change a LCTRS rests solely with each billing authority.
- 11.9.2 To help people on low income to pay their council tax every local (billing) authority in England has its own Local Council Tax Reduction Scheme (LCTRS) scheme. In April 2013, the Government abolished the national Council Tax Benefit scheme for working age customers and asked each Council to replace it with a local scheme called Council Tax Support, now called Council Tax Reduction. Each scheme is established based on the Council Tax Reduction Schemes (Prescribed Requirements) (England) Regulations 2012 legislation but there are freedoms to vary some of the conditions of the scheme.
- 11.9.3 The financial impact of LCTRS is to reduce the council tax-base and thus the income derived from council tax. Whilst LCTRSs are administered by billing authorities the cost falls also on the billing authority and its precepting authorities which include the PCC, a Fire Authority, County Councils and the billing authority.
- 11.9.4 Some local authorities use a default scheme set in place by the government. Under the default scheme, if the income of a person is less than the amount the government says they need to live on (called the applicable amount) they will get maximum CTR of 80%. This applies regardless of whether they are a pensioner or someone of working age.
- 11.9.5 Central government has protected pensioners from changes in their council tax reductions which means that any proposed changes will only affect working age adults.
- 11.9.6 Lewes District Council has approved a change to a 100% scheme from 2022/23. The impact of the change on the tax base is to decrease the funding to the PCC by £108,000.
- 11.9.7 Brighton and Hove City Council also made changes to their LCTRS with effect from 2022/23 and have increased overall support to 82%. The impact of the change on the tax base is to decrease the funding to the PCC by £46,000.
- 11.9.8 It is anticipated that other billing authorities that are currently on the 80% scheme could also consider moving to 'up to' 100% schemes in the future. This risk to council tax receipts has been added on to the risk assessment in Appendix B.

11.10 Tax Base

- 11.10.1 The calculation of the tax base, billing, collection and payment is carried out independently by each of the 13 local billing authorities.
- 11.10.2 The tax base for Sussex for 2022/23 is 636,176 (2021/22 627,771), an

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increase of 8,405 (1.34%) from the previous year.

11.10.3 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.

11.10.4 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.

11.11 COVID-19 Specific Support for Council Tax

Collection Fund Deficit Phasing

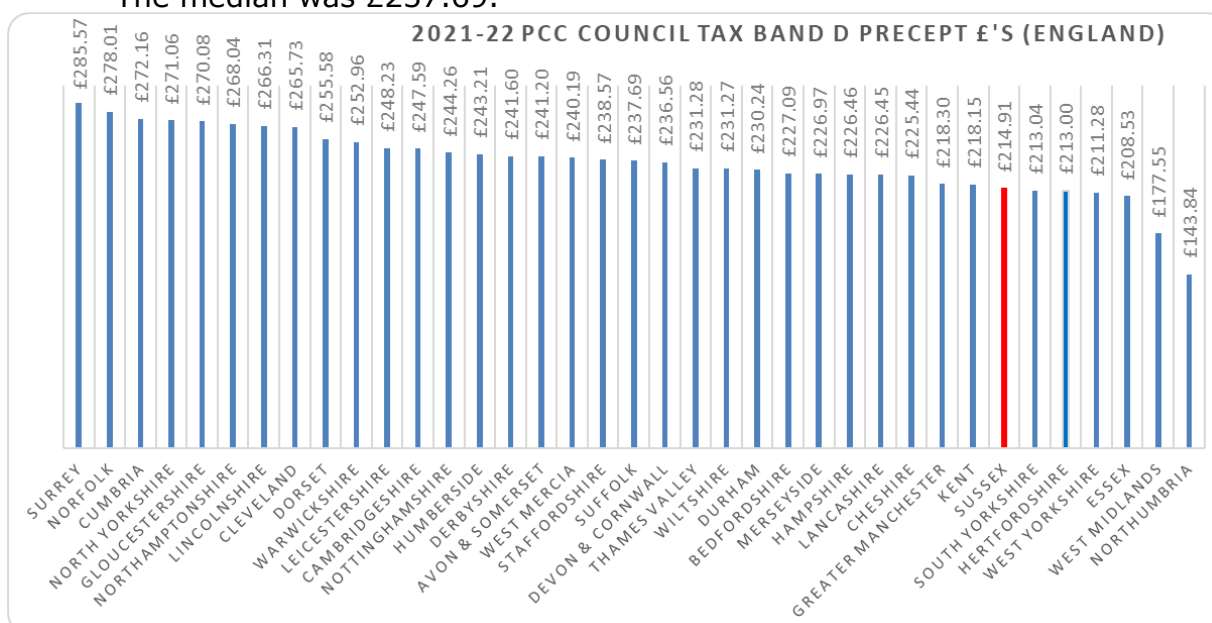
11.11.1 Shortfalls in anticipated tax receipts will generally lead to a deficit on the collection fund, which billing and major precepting authorities must usually meet their share of during the following financial year.

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

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

11.12 Comparison of the Precept with Other Policing Bodies

11.12.1 The council tax precept for Sussex was one of the lowest - 31 out of 37 - of English policing bodies during 2021/22 at £214.91 per annum for a Band D property. The table shows the range of precepts by policing body in England. The median was £237.69.



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

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

11.13 Precept Capping – Limiting Increases

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

11.13.2 The provisional Local Government Finance Settlement published by the Department for Levelling Up, Housing and Communities on the 17 December 2021 states that a referendum will be required if the authority sets an increase of more than £10 in 2022/23. For Sussex, which has one of the lowest precepts in England, the change is shown in the table below.

Year	Band D Council Tax	Change £	Change %
2022/23	£224.91	£10.00	4.7%

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11.14 Precept By Council Band

11.14.1 The precept for 2022/23 by Band is set out in the table below (no discounts applied).

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Band	Proportion	2022/23	22/23 Increase		Per Month Increase
A	Band D *6/9	£149.94	£6.67	4.70%	£0.56
B	Band D *7/9	£174.93	£7.78	4.70%	£0.65
C	Band D *8/9	£199.92	£8.89	4.70%	£0.74
D	Band D	£224.91	£10.00	4.70%	£0.83
E	Band D *11/9	£274.89	£12.22	4.70%	£1.02
F	Band D *13/9	£324.87	£14.44	4.70%	£1.20
G	Band D *15/9	£374.85	£16.67	4.70%	£1.39
H	Band D *18/9	£449.82	£20.00	4.70%	£1.67

11.15 Precept Requirement

11.15.1 The Local Authorities in Sussex also advised of surpluses or deficits on their council tax collection funds equating to a net £0.017m deficit for 2022/23 which are reflected in the MTFS.

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

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

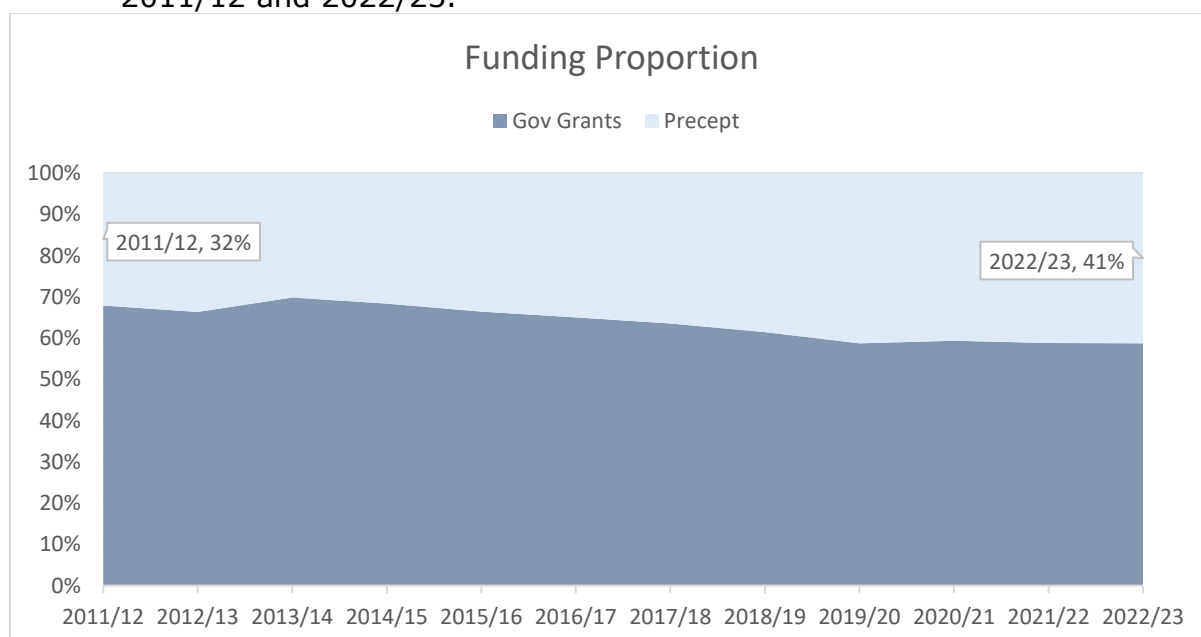
11.15.4 The precept of £224.91 multiplied by the tax base of 636,176 will produce receipts of £143.083m.

11.15.5 The council tax requirement for 2022/23 is shown in the following table:

2021/22 £m	2021/22 Proportion %		2022/23 £m	Proportion %
327.522 (1.463)		Total Revenue Expenditure Less Appropriations (to) / from Reserves	350.831 4.365	
328.985		Net Budget Requirement	346.466	
		Less		
		Main Policing Grant	123.658	
		Revenue Support Policing Grant	60.943	
		Council Tax Legacy Freeze Grant	3.062	
		Council Tax Local Support Grant	10.140	
		Operation Uplift Performance Grant	2.900	
		Pensions Grant	2.697	
192.518	59%	Total Policing Grant	203.400	59%
1.900		Local Council Tax Support		
134.567		Balance to be raised locally	143.066	
(0.347)		Deficit on collection funds	(0.017)	
134.914	41%	Council Tax Requirement	143.083	41%

11.15.6 In common with other policing bodies this MTFS includes a financial planning assumption that the precept will be maximised each year in accordance with government rules – currently £10 Band D for 2022/23 then a planning assumption of £10 increase 2023/24, 2024/25 and 2% for 2025/26. The actual precept decision will still be determined by the PCC on an annual basis with scrutiny of that decision by the Police & Crime Panel.

11.15.7 The proportion of funding raised from local taxpayers via the council tax precept compared with government grant has remained at 41% for 2020/21. The graph below shows how the proportion has changed between 2011/12 and 2022/23.



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11.16 Other Grant Income

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

11.17 Other Income

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

12 2020/21 Budget and Forecast Outturn

- 12.1 Throughout the year, the PCC closely scrutinises the spending of the precept, delivery of the policing investment and performance. Scrutiny has been through a variety of public facing Performance and Accountability meetings, monthly Strategic Planning Board, financial monitoring and other monitoring within the scheme of governance.
- 12.2 The PCC reviews and publishes the overall police fund revenue and capital budget monitoring during the year and approves revisions to those budgets in line with the Financial Regulations. These reviews and decisions are then noted as key decisions on the PCC's website.

- 12.3 The revenue monitoring forecast as at 30th November 2021 was as follows:

Sussex	2021/22 Revenue Budget £m	2021/22 Forecast Outturn £m	Variance £m
Month 8	329.0	327.2	(1.8)

- 12.4 The Revenue Monitoring Update 2021/22 for the 8 months to 30th November 2021 shows the Chief Constable's budget is forecasting a £1.8m underspend.
- 12.5 The majority of underspend is coming from Police Staff vacancies, some of which are planned to achieve savings but also due to difficulties in recruiting within DDaT, Corporate Communications and Finance. The additional operational response to COVID-19 has resulted in additional unplanned costs which consist of the salary costs for police officers and staff, employee overtime, premises, lost income and supplies & services which, together with Apollo is offset against the Covid Reserve funds.
- 12.6 The operational response to the COVID 19 pandemic in 2021/22 has resulted in additional unplanned costs which consist of the salary costs for police officers and staff, employee overtime, premises, lost income and supplies and services. Forecast costs are £306k (Op Apollo, Sussex Police response to the pandemic) and £747k (Surge) which are to be offset against Covid reserve funds of £1.5m (carried forward from 2020/21). These costs are forecast to end of January currently, however this may change according to the national picture and the effects of Omicron.
- 12.7 Planned savings have now been achieved and the Force has been successful in its recruitment efforts to increase police officers which has in turn created a cost pressure within the revenue budget. Income levels are back to more normal levels this year except in training, specifically in dog training where overseas customers have been unable to travel.
- 12.8 During 2021/22 the Force has progressed its recruitment plans enabled by the precept investment and Operation Uplift. It will recruit all of the additional 30 police officer posts that have been funded by the increases in the police precept bringing the total to 230. The balance of 20 will be recruited in 2022/23. The Operation Uplift recruitment for the year is 122.

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- 12.9 The Force will achieve this net increase by recruiting 271 new officers across the financial year to ensure that the planned natural attrition [including individuals resigning, retiring or transferring to other police force areas] will not have any adverse impact on the overall increase planned. The Force has already recruited 119 of these police officers, with a further 152 officers planned across two intakes in January [76] and March 2022 [76]. All officers will be in post by 31 March 2022.
- 12.10 For 2021/22 Sussex Police recruited additional 19 police staff posts from precept investment.
- 12.11 The precept investment has enabled the Force to deliver more enforcement, more investigation and an even greater presence in towns and villages and online. The additional funds have been used in 2021/22 as follows:
- To improve its specialist investigative capacity, the Force has filled 23 PIP2 Investigator vacancies across the Force, with a further round of recruitment scheduled for Q1 22/23. This will increase the capability of local investigators and introduce more staff who have higher skills and investigative qualifications to deal with crime in local policing. The Force has also maintained an investment in additional Statement Takers to support Investigators and increased the number of sergeants to increase capacity and provide better supervision of officers to manage incidents and investigations.
 - Sussex Police has invested in how the Force manages those crimes defined as 'volume crimes', to improve the quality of investigations, seeking to achieve the best possible outcome for victims and bring more offenders to justice. They have also created a Digital Investigation Support Unit, consisting of Digital Media Investigators and advanced practitioners in Internet, Intelligence and Investigation, to significantly enhance digital skills across the Force and improve the way the Force manages the fast-growing digital element of investigations. By upskilling frontline resources and creating a better understanding of the digital element of an investigation, the Force will deliver more focused enquiries and achieve earlier resolution of investigations, saving officer time and improving victim outcomes. In addition, they have created a Tier One digital forensics service provision for local policing, to reduce time spent by investigators on forensic examinations.
 - A further four Police Constables have been recruited into the Rural Crime Team, to provide a greater spread of proactive and visible policing presence. Expansion of the team also enables greater focus on tackling criminality impacting the livelihoods of rural communities; some of this criminality has established links with regional organised crime.
 - To enhance community engagement, and improve local policing and online presence, a new piece of public engagement software has been procured. This will help officers engage with neighbourhoods about their priorities and provide updates on local activity.
 - To meet information requirements such as Subject Access Requests, Freedom of Information requests and court ordered disclosures, the Force has increased capacity in the Information Unit to improve the timeliness

of the disclosure process and meet public expectations around information rights and data handling.

- Precept funding has been used to uplift the number of officers into Op Centurion, a dedicated investigation team working in partnership to target and tackle county lines criminality and exploitation. In the past year, 25 county lines impacting upon Sussex have already been dismantled and closed as a direct result of this partnership working. Funding has also been used to increase the number of officers in the VISOR team, a team that manages some of the highest harm perpetrators – registered sex offenders. The increase to this team will address often hidden harm and help to prevent re-offending.
- The Force has invested in its data analytics capability, making huge strides in its ability to harness data to improve operational effectiveness and organisational efficiency. While information has always been at the heart of policing, Sussex Police has changed the way it polices by making innovative use of the information it holds. The Force has access to analytical functionality around demand data and can now use products that put the best possible information in the hands of frontline officers and staff, saving them time and helping them to target resources in the most efficient and effective way.
- Building on its commitment of ensuring officers and staff demonstrate the highest professional standards, and adhere to the Code of Ethics, the Force has increased the team in its Professional Standards Department, ensuring that officers and staff are acting as role models, both internally and externally. The creation of the Public Confidence Team within this department also supports this commitment, with a dedicated team to listen to complaints, comments and compliments, seeking to resolve issues swiftly and effectively. This team has already started to have a real impact on front line resources and the service provided to the public.

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

12.13 The Capital Monitoring forecast was as follows:

Sussex	2021/22 Capital Budget £m	2021/22 Capital Forecast £m	Forecast Variance £m
Month 8	18.0	17.8	(0.2)

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

13 Medium Term Financial Budget Considerations

13.1 When calculating the medium-term budget projections consideration has been given to a number of budget pressures including:

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

13.2 Future Levels of Grant and Precept Funding

13.2.1 In recent years the police funding settlement was provided on a single year basis. It has been the government's ambition to provide a three-year settlement and PCCs have now received a three-year settlement. Minister for Policing Kit Malthouse confirmed that policing would receive an extra £550m in 2022/23, £650m in 2023/24 and £800m by 2024/25. Details have only been provided regarding the allocation for 2022/23 and it is not yet known how the £650m and £800m are going to be distributed.

13.2.2 A review of the grant distribution method, known as the 'formula review', has been in planning for a number of 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 financial settlement did not provide any indication of the timing of the review but can be expected during the MTFS planning period. This has been included as a risk in Appendix B.

13.2.3 This MTFS does not assume any change in the proportion of grant funding but will be updated when more information becomes available. It has been assumed that the core police grants from the Home Office of £203.4m will be maintained at this new flat cash level for the next four years in the MTFS up to and including 2025/26.

13.2.4 The financial settlement has resulted in core grant increasing by £10.6m (5.6% of total grant funding) which includes the funding for all three tranches of Operation Uplift police officers. This grant is made up of two elements with £8.0m in core grant and an Operation Uplift Performance grant of £2.9m which is payable if Sussex Police recruit the second tranche of 172 officers (163 to Sussex and 9 to the region). The criteria attached to the grant is based on achieving police officer increases and is reclaimed quarterly.

13.2.5 The financial settlement also provided PCC's with the flexibility to increase their Band D precept level by up to £10. For planning purposes, precept increases of £10 have been included in 2023/24, 2024/25 and 2% in 2025/26.

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

Top Slicing / Reallocations	2020-21	2021-22	2022-23
	£m	£m	£m
PFI	73	72	72
Police Technology Programmes	498	485	607
Arms Length Bodies	73	70	69
Top-Ups to NCA and ROCU's	57	5	33
Strengthening the Response to Organised Crime	140	146	
Police Special Grant	81	55	62
Pre Charge Bail	2	2	
Police Uplift Programme	16	14	12
National Policing Capabilities		3	11
National Capabilities Programme	47	39	65
Police & CJS Performance*			13
National operational policing units	3	3	3
Blue Light Commercial	4	5	
Forensics	29	26	26
Police Now	7	7	7
Crime Reduction Programmes*			46
Crime Reduction Capabilities*			14
Fraud*			23
Rape Review*			12
Serious Violence Strategy	39	39	50
Drugs / County Lines*			30
Safe Streets Fund	10	20	
Counter Terrorism	32	32	32
Prum	2	0	
Science, Technology and Research	8	5	
International Crime Co-Ordinating Centre		5	
Capital Reallocations*			188
Total	1,121	1,033	1,374

* new category in 2022/23 settlement

- The Police Technology Programmes cater for Airwave, the new Emergency Services Network which will provide 4G access to officers bringing productivity and operational benefits, Home Office Biometrics and National Law Enforcement Police database.
- Arms Lengths Bodies include the Independent Office for Police Conduct, the HMICFRS PEEL Inspections, the College of Policing Direct Entry scheme and the Gang Masters Labour and Abuse Authority.
- Top Ups to ROCU's and NCA - this is funding for the Regional Organised Crime Units and National Crime Agency, note NCA only 2020/21.
- Serious Violence Strategy – Sussex have in previous years received allocations to tackle issues such as knife crime.
- The Police Special grant caters for national events or incidents that require additional police support.

- New this year are Crime Reduction Programmes and Capabilities to provide further investment in law enforcement intelligence and investigation capacity, taking these capabilities one step closer to intercepting the rise of economic crime. Rape Review to ensure that no victim of rape and serious sexual assault is left without a mobile phone for more than 24 hours and explore how to further exploit technological advancements and new ways of working to improve investigation outcomes. Providing greater investment in tackling fraud and improving the way in which intelligence on firearms is collected and managed.

13.3 **Pay and Price Inflation**

- 13.3.1 The indicative budget forecasts for 2022/23 reflect a positive approach to managing the impact of inflation on budgets wherever possible, in that there has been an uplift on non-pay items of on average 2% per year over the period for inflationary pressures. In addition, estimates for future pay awards at 3% have been included for both staff and police officers in 2022/23. Contractual increases have been included in the budget estimates.
- 13.3.2 The recent increase in CPI to 5.4% is expected to be short term and peak in April 2022; however if it persists at this level the MTFS will be revised.

13.4 **Revenue Implications of the Capital and Investment Programme**

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

13.5 **Other Cost Pressures**

- 13.5.1 Sussex Police agreed to progress technology innovation to improve the contact from the public and plan to implement a new Unified Communications system during the year, which will enhance the Force's capability and improve the service offering to the public.
- 13.5.2 Another technology improvement is the use of Microsoft 365 which includes a range of productivity improving applications including SharePoint that allows the sharing of files in a central repository.
- 13.5.3 Several contractual arrangements and unavoidable costs were identified over and above the level of inflation. These included Pension Remedy costs for the additional administration resulting from the appeal against the pension changes introduced by the government (see next paragraph). Nationally driven costs from Home Office for centrally managed IT systems such as PNC and an increasing IT Application estate is increasing the licences and support costs. Operationally additional bank holidays require overtime to ensure minimum manning levels are maintained. A hardening insurance market is pushing up premiums, also the forensic costs are increasing due to volumes and price.
- 13.5.4 The increase in police officers is welcome, however one of the consequences is the incremental pay cost as the police officers move through the pay scale. New training routes and volume of trainees are also requiring more licences.

- 13.5.5 To reduce pressure on the revenue budget more capital borrowing will be employed to finance long term assets resulting in capital charges being met by the revenue budget. We are also supportive of national and regional policing activities with the associated costs increases.
- 13.5.6 Apprenticeship Levy – The Government introduced a new Apprenticeship Levy tax in accordance with Part 6 of the Finance Act 2016 with effect from 6 April 2017. This levy adds a further 0.5% of the of the total payroll cost pressure to meet each year. Apprenticeship Schemes are being considered and developed in line with the Government levy criteria to offset related apprenticeship costs. During the year there were apprenticeship schemes in operation for police constables and PCSOs and the Force is exploring the introduction of a scheme for Contact Staff.
- 13.5.7 Emergency Services Network – The programme to replace the current operational communication system has been delayed and the Programme has been reset. A full Business Case was carried out by the government alongside the programme re-set during the year. The new focus is on getting the products and services that emergency services customers want, when they need them. This means key elements of ESN can be tested, adopted and being used as they become available, rather than having to wait until every element of the network is finished. The strategic aim of the Emergency Services Mobile Communications Programme (ESMCP) is to deliver a much better voice and data service to the emergency services and it will replace the reliable but limited and ageing 'Airwave' system.
- 13.5.8 National IT change programmes such as NEP (National Enabling Programme) and NLEDS (National Law Enforcement Data programme) have a history of experiencing delays in delivery which might lead to additional costs falling to all police forces including Sussex Police.
- 13.5.9 Further potential cost pressures and a risk assessment are set out in Appendix B.

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14 Medium Term Investment

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

Sussex Medium Term Financial Forecast					
	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
REVENUE COST BASE	£m	£m	£m	£m	£m
Base budget	308.9	327.5	350.8	353.6	360.8
Inflation	1.1	9.7	6.8	6.9	7.0
Other Cost Changes	12.3	8.3	0.4	2.8	2.0
Precept Investment	5.7	0.4	0	0	0
Operation Uplift	7.5	9.9	(0.4)	0	0
Total Cost Increases	26.6	28.3	6.8	9.7	9.0
Gross Budget Requirement	335.5	355.8	357.6	363.3	369.7
Savings Plans	(8.0)	(5.0)	0	0	0
Surplus or (Deficit)	0	0	(4.0)	(2.5)	(5.0)
Gross Budget Requirement	327.5	350.8	353.6	360.8	364.7

Sussex Medium Term Financial Forecast					
	2021/ 22	2022/ 23	2023/ 24	2024/ 25	2025/ 26
FUNDING	£m	£m	£m	£m	£m
Home Office Grant	174.5	184.6	187.5	187.5	187.5
Legacy Council Tax & Pension Grant	13.2	13.2	13.2	13.2	13.2
Operation Uplift Grant	2.1	2.9	0.0	0.0	0.0
Specific Grant	2.7	2.7	2.7	2.7	2.7
Local Council Tax Scheme Grant	1.9	0.0	0.0	0.0	0.0
Reserves	(1.5)	4.4	0.4	0.0	0.0
Precept (including collection fund surplus/deficit)	134.6	143.1	149.8	157.4	161.3
Total	327.5	350.8	353.6	360.8	364.7

15 Savings and Efficiency Plans

15.1 The multi-year change programme continued to deliver complex transformation across Sussex Police and savings target of £5.0m in 2022/23 to support investment and change programmes, results in a balanced budget.

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

2021/22	Risk	2022/23	2023/24	2024/25	2025/26	4 Year Total
£m		£m	£m	£m	£m	£m
0.0	Red	0.0	0.0	0.0	0.0	0.0
3.0	Amber	0.4	0.0	0.0	0.0	0.4
5.0	Green	4.6	0.0	0.0	0.0	4.6
8.0	Total	5.0	0.0	0.0	0.0	5.0
8.0	MTFS Efficiencies Required	5.0	4.0	2.5	5.0	16.6
0.0	Net Efficiencies Required over MTFS	0.0	4.0	2.5	5.0	11.6

15.3 Following on from the work CIPFA did on assisting the Force to develop robust and achievable savings in 2021/22, the Force have identified a savings plan for 2022/23 to achieve a balanced budget. Work is continuing to make further savings as well as recruiting officers and maintaining those increased officer numbers in subsequent years to ensure receipt of central government funding for 'Op Uplift'. All portfolios put forward plans for 5% and 10% savings which were scrutinised by Chief Officers. All the savings in the higher risk group were discounted at this stage and the majority of the amber and all the green proposals have been included in the financial plan.

15.4 Green – these included ongoing departmental savings plans and contractual changes.

15.5 Amber – consist of tighter control on specific cost categories and employee vacancy management.

15.6 Red – these involved longer term changes in the employee ratio and changes to terms and conditions.

15.7 The development of the efficiency plan continues to meet identified future funding shortfall in future years. The savings work provides a number of proposals that the Force can continue to work on to be confident in setting a sustainable budget over the MTFS period.

15.8 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

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and considered at the Joint Chief Officer Meeting and the Strategic Change Board.

- 15.9 Sussex Police continue to review its efficiency savings and future investment plans to ensure quality service delivery is maintained, future financial risks are considered, and funding can be directed to priority areas.

16 Capital & Investment Estimates and Financing

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

Financing the Capital & Investment Programme

- 16.2 The Sussex PCC can undertake capital investment providing the spending plans are affordable, prudent and sustainable. Capital plans are prepared in accordance with CIPFA's Prudential Code. The PCC expects to need £57.3m to finance the current capital investment plans over the next four years. This will be financed as set out in the table below, noting plans will be kept under regular review.

2021/22	Capital Funding Summary	2022/23	2023/24	2024/25	2025/26	Total
£m		£m	£m	£m	£m	£m
0.4	Government & Other Grants	-	-	-	-	-
5.4	Capital Receipts	4.4	3.4	3.7	2.3	13.8
6.3	Borrowing	6.8	10.2	3.7	2.4	23.1
2.6	Revenue Contribution	3.6	4.6	5.6	6.6	20.4
14.7	Total	14.8	18.2	13.0	11.3	57.3

Government Grant

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

Capital Receipts

- 16.4 Income from the sale of surplus buildings and land can only be used to fund capital transactions. The anticipated receipts are estimated at £12.4m. 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 including the Estates through regular monitoring reports to the PCC.

Borrowing

- 16.5 Up to this point the PCC had funded most capital investment from internal cash balances, having delayed borrowing beyond the existing loan of £4.5m from PWLB. This has been highly cost effective for several years by reducing external interest costs but is no longer sustainable in the short to medium

term. In December 2021, the PCC borrowed additional £14.3m to support the financing of the Estates Strategy.

- 16.6 The PCC is planning to need £57.3m to finance the current capital investment plans over the next four years of which £23.1m is anticipated to be raised via borrowing.
- 16.7 [The Treasury Management Strategy and Capital Strategy](#) set out how the PCC and Chief Finance Officer will manage all borrowing and investment in accordance with the CIPFA Prudential Code for Capital Finance, CIPFA Treasury Management Code and Local Government Act.
- 16.8 The estimated costs of borrowing including those that must be set aside as determined by legislation are included in the MTFS.

Revenue

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

Other - Developer Contributions

- 16.10 The MTFS recognises the impact that the creation of new homes within Sussex will have on policing and the PCC recognises the importance of seeking appropriate funds to support the operational budget of Sussex Police.
- 16.11 New properties and a growing population have a demonstrable impact on policing, in the same way it does on education, health and library services, for example. Developers are frequently required to contribute towards community and social infrastructure such as new or expanded schools, highway improvements, public realm improvements (open spaces & public art), community facilities (leisure & libraries) and health facilities.
- 16.12 On behalf of the Sussex Police and Crime Commissioner, our Joint Commercial Planning Manager has continued working with various Boroughs and Districts across Sussex to secure funding towards new or improvements to existing policing infrastructure.
- 16.13 As of December 2021 the PCC had secured £1,987,941 of agreements; have £626,085 pending/undetermined and received £241,734 paid by developers or reimbursed to the PCC via Community Infrastructure Levy (CIL).
- 16.14 In the last financial year, an additional £74,852 S106 funding was recorded through approved planning permissions in Sussex. The PCC is now in receipt of some of the funding secured in earlier years which is being used to support several identified projects across the estate. The PCC was also awarded £42,600 CIL funding towards the refurbishment and extension of the Beachy Head chaplaincy building which is used by the Coastguard, the Chaplaincy and Sussex Police. This project will be 100% grant funded and will project a larger, modernised site for the vital services our organisations deliver. The Public engagement vehicle purchased last year with assistance from the Lewes DC CIL has also proven to be a huge success and we are looking into the possibility of expanding this project further across Sussex & Surrey.

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- 16.15 Other projects include critical estate redevelopments to increase capacity of our major police stations, enabling Sussex Police to better accommodate the significant uplift in officers and staff joining the Force. The Force have continued recruiting new officers and staff to meet our fast-growing population and developer contributions towards our estate and fleet capacity are important to support our financial strategy.
- 16.16 These contributions are not listed in the financing or expenditure table and will be brought into the capital and investment programme when received.
- 16.17 Sussex PCC and Sussex Police have been working with the National Police Estates Group (NPEG) to make representations and lobby policy makers for increased recognition of policing within the ongoing proposals to reform the planning system. Our representations sought direct recognition that the emergency services are part of the essential 'infrastructure' necessary to support a new development, through granting them comparable status to existing named infrastructure providers in the system such as education and transport. The tightening of planning regulations and continuing secondary status of emergency services may cause developer contributions to be more difficult to secure in the future.

Capital & Investment Programme Spending Plans

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

2021/22	Sussex Capital & Investment Programme	2022/23	2023/24	2024/25	2025/26	Total
£m		£m	£m	£m	£m	£m
2.4	Information Technology	2.5	2.5	2.5	2.2	9.7
0.4	Business Led IT Projects	-	-	-	-	-
4.7	Fleet Replacement and Equipment	4.8	5.4	6.7	7.1	24.0
6.7	Estate Strategy	7.4	10.2	3.8	1.8	23.2
0.5	Operational Equipment	0.1	0.1	-	0.2	0.4
14.7	Total	14.8	18.2	13.0	11.3	57.3

- 16.19 Key areas to note in the programme are:

- **Information Technology** (Computers and Communications) – Information Technology (IT) plays an important role in the delivery of services to communities. Investment is required to support projects and programmes at three different levels – National, Regional and Local. Projects as wide ranging as Moving to Microsoft Office 365, the need to deliver online self-service platforms to allow individuals to obtain information or access non-emergency services at a time and place which suits their needs, moving to IT cloud based solutions, data centre phone exchange systems, mobile data technology replacement and digital evidence management systems. Investment will also continue on the roll out of devices for frontline staff.

- **Business led IT projects include;**

- **Emergency Services Network** – This is a delayed national programme to replace the current operational communication system. The strategic aim is to deliver a much better voice and data service to the emergency services and it will replace the reliable but limited and ageing 'Airwave' system. As this project is delayed the existing handsets are reaching end of life and an allocation has been included to replace the handsets, Sussex Police's move to ESN will be later in the implementation phase to obtain value from the investment in the new airwave handsets.
- **Enterprise Resource Planning. The future ERP requirement is not known and will be brought forward for separate approval.**
- **Fleet** (Vehicles and Equipment) – The provision of an efficient, cost effective and sustainable fleet is essential to delivery of policing activities across the county. The pre-planned vehicle replacement programme will therefore continue throughout the MTFS period in line with the Fleet Strategy.
- **Estates Strategy** (Building Works and Estates & Facilities) – The Estates Strategy seeks to provide an estate that supports and improves the delivery of policing services for the public in an affordable and cost-effective way. The Strategy will be updated in 2022.

A review is currently under way to reassess the Estate to ensure it is sufficient for the additional uplift of police officers and staff brought about through continued investment locally and the Government's Operation Uplift (the pledge to recruit 20,000 additional police officers in England and Wales by 2023). In addition, the PCC will also be considering how the strategy can meet the anticipated changes to working locations and patterns resulting from the pandemic.

A revised Strategy will be published later in 2022 when more information is known in respect of the impacts of the pandemic on future working arrangements.

- **Operational Equipment** – This includes a range of operational investments: Investment within the Operations Department includes Automatic Number Plate Recognition (ANPR) investments supporting strategic roads infrastructure along with other Operations Command Equipment and Drones. Other investment in Communications includes Command and Control system updates, CCTV and communications technology.

17 Reserves

17.1 Background Information on Reserves

17.1.1 Revenue and Capital Reserves are an important resource for day to day as well as medium term financial planning despite being one-off in nature. The Chartered Institute of Public Finance and Accountancy consider that PCCs should establish reserves including the level of those reserves based on the advice of their chief finance officers and should make their own judgements taking into account all the relevant local circumstances.

17.1.2 The requirement for financial reserves is acknowledged in statute. Sections 31A, 32, 42A and 43 of the Local Government Finance Act 1992 require billing and precepting authorities in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when preparing budgets. The Chief Finance Officer is required as part of the budget setting process to provide a statement on the adequacy of reserves.

17.1.3 [The Home Office Financial Management Code of Practice](#) also sets out the following requirements:

- PCCs to establish a policy on reserves including how they may be used;
- Full details of how the reserves and provisions policy will operate locally;
- Ensure that the annual budget includes a realistic amount of operational contingency that is available to the Chief Constable for operational priorities without the need for additional approval; and
- Provision for budgets to be carried forward from one financial year to the next.

17.1.4 The establishment and maintenance of resource backed reserves are held for four main purposes:

- As a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of general reserves;
- Provide funds to cushion the impact of unexpected events or emergencies – this also forms part of general reserves;
- Provide funds for the purposes of managing risk e.g. insurance reserve; and
- As a means of building up funds, often referred to as earmarked reserves, to meet known or predicted requirements; earmarked reserves are accounted for separately but remain legally part of the reserves.

17.1.5 The Chief Finance Officer has a fiduciary duty to local taxpayers and must be satisfied that the decisions taken on balances and reserves represent proper stewardship of public funds. Within the existing statutory and regulatory framework, it is the responsibility of the Chief Finance Officer to advise about the level of reserves that they should hold and to ensure that there are clear protocols for their establishment and use. Reserves should not be held without a clear purpose.

17.1.6 In assessing the appropriate level of reserves, a well-managed PCC will

ensure that the reserves are not only adequate but are also necessary.

17.1.7 The many factors involved when considering appropriate levels of reserves can only be assessed properly at a local level despite the pressures to compare between PCCs nationally.

17.1.8 One of the key sources of assurance is through risk management and the process of taking appropriate action to mitigate or remove risks where possible. This in turn may lead to a lower level of reserves being required, and it would be appropriate to consider reducing the level of balances held where appropriate action to mitigate or remove risks has been successfully undertaken. A balance will need to be found between maintaining adequate levels of reserves and investing in risk reduction measures. This balance should form part of the risk management process and be considered as part of the annual budget process.

17.2 **Review of Reserves**

17.2.1 The Chartered Institute of Public Finance and Accountancy (CIPFA) guidance on Reserves and Balances (LAAP Bulletin No. 99 July 2014) and the requirements of the Code suggest twice yearly reviews of reserves. By doing this, the visibility of reserves is increased and consideration of the use of reserves is placed at the forefront of the decision-making process.

17.2.2 In accordance with good practice, reserves are reviewed for adequacy at the time that the statements of accounts are prepared (September) and again when the budget and MTFS are prepared (January).

17.3 **Sussex Reserves**

17.3.1 The PCC must retain adequate reserves so that unexpected budget pressures can be met without having a detrimental impact on normal day to day operational activities. The PCC's policy on reserves is based on a thorough understanding of the organisation's needs and risks. Part of this process is to give a clear explanation of the existing and proposed use of reserves. The detailed reserves policy can be found in Appendix A and summarised below.

17.3.2 The PCC plans to maintain the general reserve at the 4% of net budget requirement in line with the reserves strategy. Specific reserves are only employed for expected risks, for example the Insurance Reserve to meet actuary assessed claims against Sussex Police or held to manage third party funds such as the Safer Sussex Roads Partnership. A new reserve, Covid19, has been created to manage the reduction in tax base as local councils provide assistance to Sussex residents following job losses or reduced income from the effects of the pandemic. The reserve was established in 2020/21 with a Local Council Tax Scheme grant of £1.9m from government.

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

Reserves	2021/2 2 Forecast t £m	2022/2 3 Forecast t £m	2023/2 4 Forecast t £m	2024/2 5 Forecast t £m	2025/2 6 Forecast t £m
Funding for planned expenditure on projects and programmes over the period of the current MTFS:					
Delegated Budget Holder Reserve brought forward	2.5	1.0	0.0	0.0	0.0
to Fund Carry forward requests	(1.8)	(1.0)	0.0	0.0	0.0
from Revenue budget to meet future liabilities	1.0	0.0	0.0	0.0	0.0
to General Reserves	(0.7)	0.0	0.0	0.0	0.0
Balance carry forward	1.0	0.0	0.0	0.0	0.0
Capital Receipts Reserve brought forward	0.0	0.0	0.0	0.0	0.0
Estimated Capital Receipts	5.4	4.4	3.4	3.7	2.3
Estimate Applied to Capital & Investment Programme	(5.4)	(4.4)	(3.4)	(3.7)	(2.3)
Balance carry forward	0.0	0.0	0.0	0.0	0.0
Capital & Investment brought forward	0.4	3.1	0.2	0.2	0.2
from Revenue Budget	3.1	0.0	0.0	0.0	0.0
to Revenue Budget	0.0	(2.9)	0.0	0.0	0.0
to Fund Capital & Investment Programme	(0.4)	0.0	0.0	0.0	0.0
Balance carry forward	3.1	0.2	0.2	0.2	0.2
Covid19 Reserve brought forward	0.0	1.5	1.0	0.6	0.6
from Revenue budget to meet future liabilities	1.4	0.0	0.0	0.0	0.0
to Revenue Budget	0.0	(0.4)	(0.4)	0.0	0.0
Balance carry forward	1.4	1.0	0.6	0.6	0.6

Reserves	2021/2 2 Forecast t £m	2022/2 3 Forecast t £m	2023/2 4 Forecast t £m	2024/2 5 Forecast t £m	2025/2 6 Forecast t £m
Funding for specific projects and programmes beyond the current MTFS planning period:					
Asset Seizure Reserve brought forward	0.4	0.4	0.4	0.4	0.4
from Seized Assets	0.4	0.4	0.4	0.4	0.4
to Revenue Budget (to fund crime reduction initiatives)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)
Balance carry forward	0.4	0.4	0.4	0.4	0.4
Sussex Safer Roads Partnership Reserve brought forward	2.7	2.7	2.7	2.7	2.7
from Surplus generated	0.0	0.0	0.0	0.0	0.0
to Capital and Investment	0.0	0.0	0.0	0.0	0.0
Balance carry forward	2.7	2.7	2.7	2.7	2.7

General contingency or resource to meet other expenditure needs held in accordance with sound principles of good financial management:					
Insurance Reserve brought forward	2.8	2.8	2.8	2.8	2.8
from Revenue budget to meet future liabilities to Revenue Budget (to settle claims)	0.5 (0.5)	0.5 (0.5)	0.5 (0.5)	0.5 (0.5)	0.5 (0.5)
Balance carry forward	2.8	2.8	2.8	2.8	2.8
General Reserve brought forward	12.4	13.2	13.8	14.1	14.3
Revenue Budget drawdown	0.0	0.0	0.0	0.0	0.0
Year-end addition	0.1	0.6	0.0	0.0	0.0
Collection Fund Surplus / Deficit	0.0	0.0	0.3	0.2	0.3
From Delegated Budget Holder Reserve	0.7	0.0	0.0	0.0	0.0
to Revenue Budget	0.0	0.0	0.0	0.0	0.0
Balance carry forward	13.2	13.8	14.1	14.3	14.6
General Reserves percentage of Net Budget Requirement	4.0%	4.0%	4.0%	4.0%	4.0%
Total Reserves percentage of Net Budget Requirement	7.5%	6.1%	6.0%	6.0%	6.0%
RESERVES *estimated	2021/22 £m*	2022/23 £m*	2023/24 £m*	2024/25 £m*	2025/26 £m*
General Reserves	13.2	13.8	14.1	14.3	14.6
Earmarked Reserves					
Delegated Budget Holder Reserve	1.0	0.0	0.0	0.0	0.0
Capital Receipts Reserve	0.0	0.0	0.0	0.0	0.0
Capital & Investment Reserve	3.1	0.2	0.2	0.2	0.2
Covid19 Reserve	1.5	1.0	0.6	0.6	0.6
Asset Seizure Reserve	0.4	0.4	0.4	0.4	0.4
Sussex Safer Roads Partnership	2.7	2.7	2.7	2.7	2.7
Insurance Reserve	2.8	2.8	2.8	2.8	2.8
Total Earmarked	11.5	7.1	6.7	6.7	6.7
TOTAL RESERVES	24.6	20.9	20.8	21.0	21.3

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

- 17.4.1 The Delegated Budget Holder Reserve (DBGR) holds a proportion of balances that have arisen from underspend on the annual revenue budget. 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.
- 17.4.2 The Capital Receipts Reserve contains receipts from the sale of assets which can be used to finance future capital expenditure. The Capital Receipts received in-year will be applied to fund capital expenditure in year.
- 17.4.3 The Capital and Investments Reserve was used to support planned one-off and non-recurring expenditure of a capital or revenue nature in line with investment and replacement plans included within the MTFS. This was dependent on the financing requirements of the capital plans included within the relevant asset strategies e.g. the future IT Strategy, the Estates Strategy and the Joint Transport Vehicles Strategy.

17.4.4 COVID-19 Reserve - The pandemic and the financial impacts both known and unknown have confirmed our need for resilient finance and a sustainable financial plan. The reserve has therefore been created to offer a cash buffer for any expenditure over and above the existing budgets, to support the response to the pandemic and including those arising from council tax collection fund deficits.

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

17.5.1 The Asset Seizure Reserve holds the balance of income received from the Home Office in respect of the Proceeds of Crime Act (POCA). These monies are to be used during the year following receipt in accordance with Home Office guidance subject to the pre-agreed contingency balance to cover 12 months of costs of the agreed number of financial investigators.

17.5.2 The reserve is reviewed on an annual basis but is currently expected to remain at £0.4m for the period of the MTFS.

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

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

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

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

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

- 17.6.1 The Insurance Reserve is maintained for potential liabilities and costs which fall onto the PCC where no external insurance cover is arranged by or available to the PCC. Potential liabilities include storm damage, business interruption and claims that would fall within the PCC's policy excess limits.
- 17.6.2 It is a requirement that an annual audit of all liabilities relating to the Fund is carried out by an external actuary / firm of actuaries. The last review for Sussex Police was completed on data to 31 March 2021.
- 17.6.3 The review concluded that the balance of the reserve of £2.8m along with a separate provision for £4.2m on the balance sheet is adequate.
- 17.6.4 The General Reserves reserve is set aside for unexpected events or emergencies and provides a working cash balance to help with the impact of uneven cash flows and avoid unnecessary temporary borrowing.
- 17.6.5 The General Reserve as at 1 April 2022 will be £13.2m. This meets one of the key principles of the MTFS: to seek to maintain the general reserve at a minimum of 4% of the net revenue budget. This includes 1% available to the Chief Constable for operational priorities without the need for additional approval. Due to the increase in the size of the budget there will be future increases currently estimated at £0.2m required each year. The closing general reserve at March 2026 is estimated to be £14.4m which is 4.0% of the projected net revenue budget.

18 Indicative Budget Forecasts 2022/23 to 2025/26

- 18.1 All known budget pressures, budget savings, funding assumptions and proposed use of reserves outlined earlier in this Strategy are summarised below, to show an overall position for the Group representing the combined budget forecasts for the PCC and Chief Constable. Having considered the savings proposals and the availability of reserves to support the medium term plan an important consideration is the precept proposal for 2022/23.
- 18.2 In common with other policing bodies the MTFS includes a financial planning assumption that an increase in the precept will be included in each year of the MTFS. PCCs have been given the opportunity to increase the precept by £10 for the three financial years (2022/23 to 2024/25) so this has been included as an assumption. The final year of the MTFS includes a 2% increase in the precept.
- 18.3 The actual precept decision can still only be determined by the PCC on an annual basis considering all the factors.

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18.4 The key medium term financial forecast planning assumptions are summarised in the following table:

Assumption		2022/23	2023/24	2024/25	2025/26
Capital Grant	£m	£0.0	£0.0	£0.0	£0.0
Main Policing Grant change		0.0%	0.0%	0.0%	0.0%
Revenue Support Policing Grant change		0.0%	0.0%	0.0%	0.0%
New Police Pension Grant		0.0%	0.0%	0.0%	0.0%
Council Tax Support Grant		0.0%	0.0%	0.0%	0.0%
Legacy Council Tax Freeze Grants		0.0%	0.0%	0.0%	0.0%
Operation Uplift Grant	£m	£ 11.9	£ -	£ -	£ -
Precept (£10 per year and 2% increase in 2025/26)		£10	£10	£10	2.00%
Tax base increase		1.34%	0.5%	0.5%	0.5%
Collection Surplus/(Deficit) Net	£m	-£ 0.4	-£ 0.4	£ -	£ -
Police Staff Pension Employer Contribution rate		21.9%	20.9%	20.9%	20.9%
Police Officer Pension Employer Contribution rate *1		31.0%	31.0%	31.0%	31.0%
Police Officer pay inflation		3%	2%	2%	2%
Police Staff pay inflation		3%	2%	2%	2%
Salary Increments	£m	£ 1.5	£ 2.8	£ 1.8	£ 1.0
South East Allowance	£m	£ 4.7	£ 4.7	£ 4.7	£ 4.7
General Price inflation		2%	2%	2%	2%
Investment Interest Returns		0.10%	0.10%	0.10%	0.10%
Income - Fees & Charges *2		No Change	No Change	No Change	No Change
Income – Specific Grants *3		No Change	No Change	No Change	No Change
General Reserve		4% NBR minimum	4% NBR minimum	4% NBR minimum	4% NBR minimum

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

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

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

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

	Group Budget Forecast				
2021/22		2022/23	2023/24	2024/25	2025/26
£m	REVENUE COST BASE	£m	£m	£m	£m
308.852	Base budget	328.522	350.831	353.593	360.769
1.177	Inflation	9.673	6.779	6.898	6.969
12.300	Growth Pressures	7.334	0.352	2.812	1.997
13.162	New Investment	10.302	(0.400)	0.000	0.000
(7.969)	Savings Plans	(5.000)	0.000	0.000	0.000
0.000	Savings Requirement	0.000	(3.969)	(2.534)	(5.016)
18.670	Total Budget Changes	22.309	2.762	7.177	3.950
327.522	Total Budget	350.831	353.593	360.769	364.719

2021/22		2022/23	2023/24	2024/25	2025/26
£m	FUNDING	£m	£m	£m	£m
113.577	Home Office Core Grant	123.658	126.559	126.559	126.559
60.943	Home Office Revenue Support Grant	60.943	60.943	60.943	60.943
10.140	Council Tax Grant Support Grant	10.140	10.140	10.140	10.140
3.062	Legacy Council Tax Freeze Grant	3.062	3.062	3.062	3.062
2.697	Pension Grant	2.697	2.697	2.697	2.697
2.100	Operation Uplift Grant	2.901	0.000	0.000	0.000
1.900	Local Council Tax Scheme Grant	0.000	0.000	0.000	0.000
134.914	Precept	143.083	150.192	157.368	161.318
(0.347)	Collection Fund Surplus / Deficit	(0.017)	(0.435)	0.000	0.000
328.985	Net Budget Requirement	346.467	353.158	360.769	364.719
	Reserves				
0.000	General Reserves	0.000	0.000	0.000	0.000
(1.463)	Covid19 Reserve	0.435	0.435	0.000	0.000
0.000	Transformation Reserve	2.929	0.000	0.000	0.000
	Delegated Budget Holder Reserve	1.000	0.000	0.000	0.000
327.522	Total Funding	350.831	353.593	360.769	364.719

18.6 The Group budget forecast set out above shows how, after the planned use of reserves, savings and the precept, there is a funding gap for the period of the MTFS 2023/24 to 2025/26, which will require savings of £11.6m to meet the key principle of the PCC's Strategy in that overall expenditure will be delivered within a sustainable budget over the medium term.

18.7 The budget includes resources made available from the proposed 2022/23 precept increase of £10 per annum per Band D. This will be used as stated earlier in the document in line with Police & Crime Plan.

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

Chief Constable's Operational Delivery Net Revenue Budget

2021/22 £m	Chief Constable	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
176.023	Police Officer Pay	194.148	198.660	203.660	207.898
97.481	Police Staff Pay	101.063	104.028	106.450	108.893
10.901	PCSO Pay	11.354	11.665	11.980	12.298
6.976	Other Employee Costs	7.183	7.341	7.503	7.668
291.381	Total Pay Costs	313.748	321.694	329.593	336.757
11.810	Buildings & Premises	12.168	12.461	12.735	13.015
6.465	Transport Costs	6.523	6.666	6.813	6.963
47.345	Supplies & Services	49.527	46.890	47.949	49.004
0.273	Third Party Payments	0.273	0.279	0.285	0.291
65.892	Total Non-Pay Costs	68.491	66.296	67.782	69.273
(37.730)	Income & Grants	(37.730)	(38.484)	(39.218)	(39.980)
319.543	Base Operational Delivery Budget	344.509	349.506	358.157	366.050
	Investment Proposed	1.429	1.457	1.489	1.522
	Savings Plans	(5.000)	(5.000)	(5.000)	(5.000)
	Savings Requirement	0.000	(3.969)	(6.503)	(11.518)
319.543	Operational Delivery Budget	340.938	341.994	348.143	351.054

Police & Crime Commissioner Net Revenue Budgets

2021/22 £m	Office of the PCC	2022/23 £m	2023/24 £m	2024/25 £m	2025/26 £m
0.121	Police & Crime Commissioner	0.123	0.123	0.123	0.123
1.448	Office of the PCC	1.491	1.536	1.580	1.630
1.702	Community Safety	1.702	1.702	1.702	1.702
2.583	Victim Services	2.583	2.583	2.583	2.583
(1.992)	Grant Income (Victims)	(1.992)	(1.992)	(1.992)	(1.992)
3.862	Total Income & Expenditure	3.907	3.952	3.996	4.046
4.168	Financial Provisions	6.037	7.706	8.683	9.666
0.000	Grant Income (LCTS)	0.000	0.000	0.000	0.000
(0.051)	Treasury Management Interest	(0.051)	(0.051)	(0.051)	(0.051)
1.463	Transfer to / (from) General Reserves	0.000	0.000	0.000	0.000
0.000	Transfer to / (from) Earmarked Reserves	(2.929)	0.000	0.000	0.000
0.000	Transfer to / (from) Earmarked Reserves	(1.435)	0.435	0.000	0.000
5.580	Total Provisions & Reserves	1.622	8.090	8.632	9.615
9.442	Total PCC Controlled Budgets	5.529	12.042	12.628	13.661
328.985	TOTAL POLICE FUND	346.467	354.036	360.771	364.715

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

18.10 The 'Office of the PCC' includes salary and associated costs of the PCC, Chief Executive, Chief Finance Officer and any other staff employed to support the PCC as well as office-running costs. It also includes other statutory local policing body costs such as internal and external audit, banking and treasury management; the costs of the Joint Audit Committee and misconduct tribunals for example.

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

18.12 Community Safety

- 18.13 The PCC continues to support Community Safety initiatives and Community Safety Partnerships (CSPs) across Sussex through the dedicated Community Safety Budget. It is planned that the current total allocation will remain over the period of the MTFS.
- 18.14 The budget also includes the Safer in Sussex Community Fund (SISCF) which provides financial support to local community groups, voluntary and third-sector organisations which are working to reduce crime, improve community safety and help people recover from the impact of crime. The PCC will continue to develop and grow this market to provide services which meet the needs of communities and help to keep Sussex safe. The number of tranches will be increased from two to three for 2022/23.

Home Office Serious Violence Fund

- 18.15 The Home Office have invested £70m over two years into the 18 areas worst affected by serious violence to develop multi-agency Violence Reduction Units (VRU). The Sussex PCC was successful in 2019/20, 2020/21 and 2021/22 securing £880K each year to establish a coordinated response to serious violence. A Pan-Sussex Violence Reduction Partnership (VRP) has been created with the necessary agencies and authorities. An additional £228,084 and £290,778 were also secured respectively in 2021/22 for the 'Switch' diversion programme and to deliver 'Trauma Informed' training across Sussex.
- 18.16 Three place-based VRPs have been set up in Brighton & Hove, East and West Sussex, with an oversight group to monitor their targeted activity. Partners have adopted a public health approach which has included embedding tactics such as: early interventions to help vulnerable young people and educate them on the consequences of criminality; training staff in schools and hospitals; and working with local community organisations.
- 18.17 For 2022/23 the Home Office have confirmed £35m for Violence Reduction Units to those areas worst affected with Sussex expected to receive a further £880K; for essentially year 4 of the programme. This is yet subject to confirmation. The emphasis will be placed on assessing the evaluation of the interventions and Her Majesty's Inspectorate of Constabulary and Fire & Rescue will be conducting an inspection in Sussex during quarter 4 of 2021/22.
- 18.18 A new Serious Violence Executive Board has been created because of feedback from the Home Office with the expansion of membership to include the Director of Public Health.

Home Office Surge Funding

- 18.19 Sussex continues to be one of 18 police forces allocated 'Surge'; now renamed 'Grip' funding for targeted operational activity in 2019-22. The application for the Grip Funding for 2021/22 (known in Sussex as Operation Safety) was originally £514,500 but because of an additional Sussex application, was increased by £87,465 to now a total of £601,965 for 2021/22.

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- 18.20 Activities include public engagement and to date some 1200 members of the public have been engaged in the community and made aware of police initiatives to reduce knife related offences. Force outcomes include 166 Arrests, 112 weapons seized and 602 intelligence reports. In one operation, 173 people were stopped resulting in 61 searches leading to 12 arrests. Additionally, whilst on proactive operations these extra patrols have engaged with over 150 young people under 25 years of age. Collectively officers removed from circulation 10 knives, 2 pistols and multiple amounts of drugs, both personal and dealer levels and safeguarded multiple persons.
- 18.21 The Home Office have yet to make any announcements or commitment to continue Surge Funding during 2022/23.
- 18.22 **Victim Services and Restorative Justice**
- 18.23 The Ministry of Justice (MOJ) allocates a grant to the PCC to spend on victim services and child sexual abuse services. The grant is allocated between PCCs based on population. A total grant of £1.992m was allocated to Sussex in respect of Victims Services and Restorative Justice for 2021/22, the same sum as 2020/21. We have not yet been formally notified of the settlement for 2022/23 but are planning based on the same amount.
- 18.24 We make the assumptions that future grant settlements will continue and not impact on the precept decision.
- 18.25 An additional £0.135m from the MOJ central rape support fund was awarded in 2020/21 to recruit more Independent Sexual Violence Advisers (ISVA) for Sussex. This was a two-year settlement, and we expect it to continue to the end of 2022/23. In July 2020, because of the sudden closure of the Rape Crisis Charitable Centre in Crawley, a further £0.105m was allocated by MOJ to ensure those impacted could secure support in other local services. This is again on a two-year settlement so again we expect funding to continue to the end of 2022/23 financial year.
- 18.26 The Victim Services and Restorative Justice budget is also supplemented by further locally funded budget resources. The Sussex Restorative Justice Service Budget allocation for 2021/22 was £247,000, £205k of which was funded from the MOJ victim services grant. This allocation supported the ongoing maintenance of the service to include salaries, training, resources and professional memberships. Performance and monitoring highlighted the ongoing demand for the service and the high satisfaction rates of participants. As a quality assurance exercise, between June and November 2020, a detailed 'Service Model' review was conducted. The review identified opportunities to enhance the service which have been developed over 2021/22 and are due to be implemented from the beginning of the financial year 2022/23. The budget requirement is anticipated to be around £50k lower as a result.
- 18.27 In 2021 the Government announced an additional national allocation of £40m for victims' services which was distributed through three distinct funding streams via PCCs – this was made up of:
- £9.7m for Domestic Abuse (DA).
 - £5m for Sexual Violence (SV); and

- £16m to further expand the availability of ISVAs and IDVAs (which will be available for 2 years).

18.28 In 2021/22 Sussex was awarded £294,850 for domestic abuse support services and £194,862.00 for sexual violence support services. In addition, a successful bid secured £2.8m from the additional IDVA/ISVA fund which runs to the end of 2022/23.

18.29 **Provisions, Treasury and Reserves**

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

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

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

19 **Risk Assessment**

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

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

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

19.4 **Risk Assessment and Adequacy of Reserves**

19.4.1 The Local Government Act 2003 requires the Chief Finance Officer (CFO) to undertake an assessment of the robustness of the annual budget and the adequacy of reserves. That assessment and a statement will be included in the key decision annual budget and precept report 2022/23.

19.4.2 The CFO has applied the same principles used to undertake the assessment of the 2022/23 budget to the following three years of the MTFS.

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

- The general financial standing of the PCC.
- The underlying budget assumptions, including an assessment of the major estimates including pay and price increases.

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

19.5 The PCC's Chief Finance Officer confirms that, after taking account of these issues, the revenue and capital estimates contained in this MTFS are considered robust and that the level of reserves is considered adequate to cover the financial risks faced by the PCC.

20 Public Engagement and Consultation

20.1 The Police Reform and Social Responsibility Act 2011 places a duty to consult with residents within Sussex on the proposals of the PCC for expenditure (including capital expenditure) and the precept in that financial year.

20.2 **Approach:** With the pandemic restricting some of our traditional and preferred channels of engagement, the OPCC had to be creative and maximise the use of digital and virtual opportunities. There was some limited face-to-face engagement by the PCC but the majority of the conversations, consultation and communication with Sussex residents have been through other means.

20.3 Focus groups were held with Town and Parish Councils; we ran our Targeted Talk Sussex programme and maintained our online safety sentiment meter, and most recently, we conducted the annual precept survey with some additional questions on policing and community safety priorities.

20.4 We continued to ensure maximum transparency and public accessibility to the PCC's responsibilities through regular press, radio and tv interviews, articles and thought pieces and vlogs and of course our webcast Performance and Accountability meetings. Other engagement routes included our online polls, social media discussions and virtual round tables.

20.5 **Sentiment Meter:** In 2020, the PCC launched a sentiment meter on the website to ask residents to rank their feeling of safety on a sliding scale of 0 [very unsafe] to 100 [very safe] – providing a 'live' temperature test of public confidence. Between 1 April and 31 December 2021 6,696 individuals used the sentiment meter, with average countywide sentiment of 'quite safe' [and a score of 59]. This represents an increase of more than 2,000 responses received last year, with the overall sentiment remaining consistent with

2020/21.

- 20.6 **Talk Sussex:** In May 2021, Talk Sussex – the PCC’s extensive public engagement programme – was re-launched digitally to provide the residents of Sussex with the opportunity to inform local policing and budget decisions and to discuss any issues with the PCC directly.
- 20.7 Each of the identified areas were invited to submit three key policing priorities for their community, to rate the effectiveness of the policing response [to those priorities] and confirm how safe they feel locally. The following areas have been targeted during 2021/22.
- Horsham [May – June 2021]
 - Seaford [June – July 2021]
 - Worthing [July – August 2021]
 - Heathfield [August – September 2021]
 - Crawley [September – October 2021]
 - Bognor Regis and Arundel [October – November 2021]
 - Eastbourne [November – December 2021]
 - Brighton & Hove, Chichester, and Hastings [December 2021 – January 2022]
 - Shoreham and East Grinstead [January – February 2022]
- 20.8 The Talk Sussex questionnaire had received 1,670 responses from across the county, as at 31 December 202. However, our analysis of these returns identified that 667 of these were auto-generated or out of county and therefore rejected. We now have an IP address checker to prevent multiple attempts at completion.
- 20.9 67% of people who responded in the Talk Sussex surveys said they supported an 83p a month precept rise.
- 20.10 **Focus Groups:** In 2021/22, the OSPCC carried out two separate rounds of online focus groups across the county, in conjunction with the Sussex Association of Local Councils. The focus groups were held in May and November 2021 and continued to provide a direct channel to receive feedback from town and parish councils about contact with Sussex Police and community satisfaction with the policing response provided.
- 20.11 97 town and parish councils in Sussex were invited to attend the focus groups, with elected members from 81 councils participating in these discussions. This represents approximately 615,000 Sussex residents from the following areas:
- **East Sussex** - Lewes – including Barcombe, Iford, Lewes, Newhaven, Newick, Peacehaven, Rodmell, Seaford, South Highton, Telscombe and Wivelsfield.
 - **Wealden** – including Buxted, Crowborough, Hailsham, Heathfield & Waldron, Maresfield, Mayfield, Polegate, Uckfield, Wadhurst, Westham and Withyham. Rother – including Battle, Bexhill, Brede, Burwash, Camber, Etchingham, Icklesham, Ninfield, Peasmarsh, Robertsbridge,

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Rye and Sedlescombe.

- **West Sussex** - Mid Sussex – including Ansty & Staplefield, Ashurst Wood, Burgess Hill, East Grinstead, Hassocks, Haywards Heath, Hurstpierpoint, Turners Hill and Worth. Horsham – including Billingshurst, Bramber, Broadbridge Heath, Henfield, North Horsham, Pulborough, Rusper, Slinfold, Southwater, Storrington & Sullington, Upper Beeding, Warnham and West Chiltington.
- **Adur** – including Lancing, Sompting and Shoreham. Arun – including Aldingbourne, Angmering, Arundel, Bognor Regis, Clapham, East Preston, Littlehampton and Rustington.
- **Chichester** – including Chichester, Donnington, East Wittering, Fittleworth, Lynchmere, Midhurst, North Mundham, Petworth, Selsey, Singleton & Charlton, Southbourne, West Itchenor, Westbourne and West Wittering.

- 20.12 Regular contact & communication essential: The sessions focused on police engagement with local communities, contact with Neighbourhood Policing Teams and the quality of information fed back to local councils by the police. We also collated ideas and recommendations to improve community safety which are being shared with Sussex Police.
- 20.13 Attendees were asked to rank a list of policing priorities in order of importance to demonstrate the range of issues and responsibilities targeted and addressed by Sussex Police, together with the challenges faced in prioritising resources.
- 20.14 **Councillor support for 83p a month precept rise:** It was explained that, because of the impact of the pandemic and rising costs a rise (of 83p a month) in the precept might be necessary to sustain recent improvements to Sussex Police. Attendees were firmly of the view that their communities had noticed and appreciated the strengthening of local policing and didn't want to lose the reassuring increased police visibility. Participants stressed that, in their opinion, residents should be told what they would see for any increased charge in the precept and quality/value for money should be clearly demonstrated.
- 20.15 49 of participating town and parish councils (60%) said they would endorse a precept rise of at least 83p a month.
- 20.16 Public policing priorities and precept survey: From the 11th November to 9th January the Sussex OSPCC run a public survey which asked 15 questions about people's experience of contacting and interacting with police; what crime concerns they had, and what crimes they had witnessed and what would make them feel safer. The survey asked if people would support a precept rise of 83p a month per household (for a Band D residence), it also gave an option for residents to support a precept rise of more than 83p a month.

20.17 What level of monthly increase would you support?

- 37% said 83p a month
- 30% said more than 83p a month
- 33% did not support an increase

20.18 Summary: Year-round consultation and engagement:

- 9,800 public responses (representing 0.6% of the population)
- 81 town and parish councils participating in Focus Groups and representing 615,000 residents
- 6696 people expressed views through sentiment metre
- 1003 took part in Talk Sussex (67% of those who expressed a view supported a precept rise)
- 2148 took part in the Priorities and Precept survey. (67% supported 83p a month or more precept rise)
- 60% of participating town and parish councils support 83p a month or more precept rise
- 55 community groups representing harder to reach and more vulnerable communities contacted

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21 Conclusions

- 21.1 The resources allocated through the four-year 2022/26 MTFS will enable the Chief Constable to plan the resource requirements for Sussex Police more effectively. The PCC and the public, as we know from our survey and consultation results, want to maintain the investment that has been made to date in police officers, staff, PCSO's and systems and capabilities. There is no appetite to go backwards.
- 21.2 The approach set out in this MTFS will deliver a balanced budget. It sets out how all four years will be financed, and the general reserve will be resourced up to £14.6m in line with the reserve strategy by the end of 2026. The management of this position is 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.
- 21.3 The MTFS does indicate that a sustainable financial position can be achieved over the period 2022/23 to 2025/26 subject to the risks identified and the PCC and Chief Constable are fully committed to taking the necessary decisions to achieve this outcome.

Mark Streater
Chief Executive, Office of the PCC

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Chief Finance Officer, Office of the PCC

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Jo Shiner
Chief Constable

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

APPENDIX A (RESERVES POLICY)

Reserve		Level or Target
Funding for planned expenditure on projects and programmes over the period of the current MTFS:		
Capital and Investment Reserve	To support planned one-off and non-recurring investments of a capital and revenue nature. Change management initiatives providing support for implementing cost-saving initiatives. Financing asset replacement plans and commitments.	In line with investment and replacement plans included within MTFF and dependant on financing requirements of the Capital Strategy. Funded from: approved in year revenue budget surplus; transfers from other reserves; specific approved contributions.
Delegated Budget Holder Reserve	Under and overspendings on the PCC's and Chief Constable's revenue budgets are managed via this reserve in accordance with the PCC's carry-forward policy.	Agreed annually by the PCC as part of the final outturn.
Capital Receipts Reserve	This reserve holds the proceeds from the sale of assets and can only be used for financing capital expenditure in accordance with regulations.	Receipts from the sale of assets are taken to this reserve.
Local Policing Transition Support Reserve	This reserve was created following a Balance Sheet review during the 2017/18 year by reallocating existing earmarked reserves no longer required for their original purpose, plus an additional £2m contribution from the 2017/18 forecast underspend. Specific use of this reserve will be to smooth the impact of changes to the revenue budget to strengthen local policing. This will be fully utilised in 2021/22.	Specific reserve set up during 2017/18 to be released over the MTFS period.
COVID Reserve	To mitigate The Pandemic and the financial impacts both known and unknown have confirmed our need for resilient finance and a sustainable financial plan. The reserve has therefore been created to offer a cash buffer for any expenditure over and above the existing budgets to support the response to the pandemic and collection fund deficits.	Funded
Funding for specific projects and programmes beyond the current MTFS planning period:		
Asset Seizure Reserve	Balance of Proceeds of Crime Act (POCA) income received but not spent during the year to be used in accordance with Home Office guidance.	Target level of 12 months costs of financial investigators.
Sussex Safer Road Partnership (SSRP)	Balance of funding for the Sussex Safer Roads Partnership. This reserve can be used to finance capital or revenue expenditure. The level of this reserve may fluctuate year on year as under-spends are transferred in. However, £1.2m is ring-fenced so that if the Partnership is dissolved, there are sufficient funds to cover one year of running and decommissioning costs. This reserve belongs to the SSRP Partnership and any funds remaining will be returned to the contributing partners on a pro rata basis.	Transfer of any SSRP under-spend at the end of the year to reserves.

APPENDIX A (continued)

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

APPENDIX B (FINANCIAL RISK ANALYSIS)

Issue	Assumption	Comment
Maintaining & improving service performance levels	Resources sufficient to meet targets and priorities in the Police and Crime Plan and Chief Constable Priorities	<p>The Chief Constable believes that there are sufficient resources to deliver future Police & Crime Plan priorities, Chief Constable Priorities and Strategic Policing Requirement. However there remains risk from the cost of major operations including counter-terrorism, major incidents including pandemics, particularly if these are not fully funded nationally.</p> <p>The PCC has resources available for any one-off cost pressures in the form of reserves to assist Operational Policing and has approved year on year increases to the policing precept.</p>
Pay and price budgets and establishment control	<p>Provision for national pay awards of 3% in 22/23.</p> <p>Staff turnover and increments based on detailed analysis of current staff profile and trends.</p> <p>General price inflation of 2%</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 corporate 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, as well as the PCC's approved investment in Police & Crime Plan and Sussex Police priorities. The DCC Strategic Planning 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 reserve, 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>
Limits to Precept Increases	<p>£10 in each of the three years 2022/23 through to 2024/25.</p> <p>Future precept planning assumption of a 2% increase.</p>	<p>The ability to increase the precept complemented by Operation Uplift grant has enabled targeted and affordable investment in future years are planned at Band D increases of £10 subject to government policy and PCC annual decision.</p> <p>The Localism Act 2011 gives a statutory obligation for council tax referendums to be held should a precept higher than prescribed be approved by the PCC. The Secretary of State for Communities and Local Government set the level above which a referendum would be required.</p> <p>An increase in excess of the referendum level or precept 'cap' would result in the requirement to hold a referendum and the costs met by the OPCC.</p>
Grant Levels	<p>Main police revenue grant</p> <p>Capital grant removed</p>	<p>Recently the settlements have been one year only settlements but for 2022/23 a three-year settlement was announced at the national level. However only allocations for 2022/23 at Force level have been provided. Whilst we know the values of the settlement for 2023/24 and 2024/25, it is not yet known how they will be distributed. For 2022/23 the grant is flat cash apart from the increase in police officers under the Operation Uplift, which will end in 2022/23.</p> <p>Capital Grant is discontinued. This must now be replaced through other resources including revenue or borrowing.</p>

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Change to the Funding Formula	None at this time.	<p>A review of the grant distribution method, known as the 'formula review', has been in planning for a number of years. Significant work has already been undertaken by PCCs and police to provide the body of evidence that will be required to convince HM Treasury of the financial requirements for policing bodies. The Home Office has now opened the review again. No assumptions regarding a change to grant levels has been included as it is expected that transitional arrangements will be implemented by the Home Office to manage any changes to allocated grant resources.</p> <p>This risk is included on the OSPCC Strategic risk register and is monitored monthly.</p>
Council Tax	<p>Collection rates advised by individual billing authorities</p> <p>Tax Base</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 - for example, a move to 100% scheme as has been seen in 2022/23 by Lewes District Council.</p> <p>The tax base and collection funds have recovered from the 2020/21 impact of the pandemic. The tax base for 2022/23 is estimated to increase by 1.34% and the collection funds are moving into surplus. Future tax base increase assumptions are included in the MTFS at 0.5%.</p>
Pandemic	Risks	<p>The Force maintained a specific risk register in response to this public health emergency including the financial risks, which comprised of staffing, cash flow, in year direct financial costs to respond and the longer term economic impact. These risks are mitigated by the control measures in the specific areas within this risk analysis document as the pandemic is ongoing risk into the new financial year.</p>
Budget Estimates (Expenditure)	Provision for specific on-going cost pressures	<p>The budget estimates including all identified additional costs for 2022/23, 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 before inclusion in the financial plan.</p> <p>Third party assurance has been gained during the financial year from a CIPFA review of the financial assumptions in the plan.</p> <p>Risks of budget overspend are mitigated by the monthly budget monitoring process and formal monitoring reports to the PCC.</p>
Budget Estimates (Expenditure)	Provision for Operation Uplift enablement costs	<p>The Operation Uplift increase in police officers apart from the salaries requires additional vehicles plus running costs, IT equipment, uniform and kit. There are also costs in relation to estate provision plus running costs, recruitment and training costs. The budget estimates include the expected costs from this growth; however there remains a risk that unidentified financial consequences were not catered for within the budget.</p> <p>All cost pressures are scrutinised internally by the Chief Finance Officers and also the DCC Strategic Planning Board before inclusion in the financial plan.</p>

		Risks of budget overspend are mitigated by the monthly budget monitoring process and formal monitoring reports to the PCC.
Budget and financial reporting	<p>Additional Investment potential in 2022/23 from Operation Uplift Officers (163) and new precept investment</p> <p>Monthly 'Group' budget monitoring</p>	<p>Financial monitoring is in place with a rigorous process of monthly review, including close scrutiny by the Chief Constable's Chief Finance Officer, the PCC's Chief Finance Officer and at the monthly DCC Strategic Planning Board, at which progress against the investment is reported.</p> <p>Quarterly the PCC receives a financial update from the PCC CFO and the Force CFO and signs off the monitoring position.</p>
Savings Plan	Budget includes savings	<p>The achievement of 5% and 10% savings options have been put forward and have been scrutinised by Chief Officers as to the acceptability and achievability of the proposed savings.</p> <p>Action plans to deliver savings continue to be reviewed by Chief Officers and regular monitoring will be undertaken to track achievement of savings and ensure any additional action required is undertaken during the year.</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>
National IT System charges	Move to full cost charging without transfer of funding from Home Office.	Further potential costs related to the national Home Office charges for IT systems from a grant ratio allocation basis to a Force budget ratio which may lead to additional costs for Sussex Police including changes to training and the creation of the national police college could continue in 2022/23 and beyond. A PCC and Police group has been established to scrutinise these costs before they are agreed.
Levels of Reserves	Forecast to reduce over the term of the MTFS	<p>Currently used to finance the capital and investment programme and major change initiatives. It remains a risk that the level of reserves is adequate to meet unplanned demand and unexpected costs.</p> <p>To mitigate this risk, the General Reserve is kept at a minimum of 4% of revenue expenditure.</p> <p>An annual review of all reserves is undertaken at budget setting along with a post year-end review and update to the MTFS. Now that our budget is increasing further contributions are required to reserves in order to meet the stated limits over the period of the MTFS. Specific reserves are being employed to reduce the pressure on the revenue budget.</p> <p>A reserve by its nature can only be employed as a one off cash injection The savings planned in the first year of the four year plan are within the reserves available but would be exceeded in subsequent years if not delivered.</p>
Interest rates, investment and borrowing	<p>Interest rates assumptions</p> <p>Borrowing at fixed rates.</p>	<p>Forecasts of investment income for 2022/23 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 with regard to anticipating future increases in interest rates, to address the risk of interest rates being lower than expected, from a very low base.</p> <p>The risk of investment fund loss due to collapse of the financial institution where the deposit is placed, is limited by controls within the Treasury Management Strategy which focus on security rather than returns. Potential impact is mitigated by a diverse portfolio with top credit rated institutions.</p> <p>As part of the borrowing strategy in support of financing long term assets the ability to employ internal and external</p>

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Demands		complexity of public protection cases (domestic abuse and vulnerable children/adults) plus changes in nature/type of evidence collection, with a growing range of digital devices having to be examined requiring additional forensic time/resource and cost to process. The Forensic Capability Network (a national group) are overseeing developments in the Forensic market including digital forensics. https://recruitment-dcp-dp.org/dorset-police-staff/forensic-capability-network/
Capital Programme	Latest plans	There is a risk of the capital programme being understated, or that over spending occurs, resulting in insufficient funding being available as planned. Slippage may also impact on operational demands. The capital plan is reliant on several sources of funding including capital receipts which are at risk of not being achieved either in quantum or timing. These risks are mitigated by regular review of all major projects including the Estates Strategy and DDaT projects, focus on key priorities agreed in advance, together with monthly budget monitoring and regular monitoring reports to the PCC. The Strategic Change Board to review bids on an annual basis
Capital Financing	MRP is calculated on an asset by asset basis	This Capital Financing risk is of charges being greater than budgeted. This is mitigated by considering revenue and capital implications of major project spend within the capital and investment planning process and inclusion within the MTFF. The MRP debt repayment provision is calculated on individual assets and 100% of borrowing has fixed term rates, thus will not be impacted by changes in interest rates. Borrowing is planned to finance the capital programme within this MTFS.
Regional Partners	Investment plans	The risk is that all regional partners are not aware of each partner's investment plans, estate strategy etc. which can lead to unplanned expenditure within the year. A regional Police lead for SERIP has improved the communication to minimise this possibility, within their scope.
National ICT Programmes	Latest plans	There is a risk that delays to the implementation of national DDaT schemes including ESMCP, NLEDS & HOB present significant risk. These risks will be managed by regular review of all these major projects at both the Strategic Change Board and the DCC Strategic Planning Board.
Local ICT Programmes	Project transition	Following the delays experienced by the ERP project it has now entered a transition phase to assess the direction the Force wishes to take to further develop the asset, taking into account their priorities, risk appetite and affordability. There is a risk due to the nature of it being a major IT project that costs maybe under estimated. The associated risk is the cost of maintaining legacy systems to ensure they remain fully operational.
Risk Management		Financial consequences could result if all major risks have not been identified when the budget has been set. This is mitigated by robust risk management arrangements in place with formal reporting to the Joint Audit Committee, Organisational Reassurance Board chaired by the Deputy Chief Constable; comprehensive insurance arrangements in place; and an adequate reserves policy and reserves (including the insurance and general reserve balances).
Non-Pay Inflation	Cost Increase 2%	Current inflation planning is at 2% but Bank of England is forecasting inflation to increase above 5% in the Spring 2022. (CPI 5.4% as at December 2021). The impacts of inflationary increases will be monitored by the CFO Board and the monthly forecasting process.

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Sussex OPCC Consultation and engagement 2021-2022

Approach: With the pandemic restricting some of our traditional and preferred channels of engagement, the OPCC had to be creative and maximise the use of digital and virtual opportunities. There was some limited face-to-face engagement by the PCC but the majority of the conversations, consultation and communication with Sussex residents have been through other means.

We held focus groups with Town and Parish Councils; we ran our Targeted Talk Sussex programme and maintained our online safety sentiment metre, and most recently, we conducted the annual precept survey with some additional questions on policing and community safety priorities.

We continued to ensure maximum transparency and public accessibility to the PCC's responsibilities through regular press, radio and tv interviews, articles and thought pieces and vlogs and of course our webcast Performance and Accountability meetings. Other engagement routes included our online polls, social media discussions and virtual round tables.

Sentiment Meter: In 2020, the PCC launched a sentiment meter on the website to ask residents to rank their feeling of safety on a sliding scale of 0 [very unsafe] to 100 [very safe] – providing a 'live' temperature test of public confidence. Between 1 April and 31 December 2021 6,696 individuals used the sentiment meter, with average countywide sentiment of 'quite safe' [and a score of 59]. This represents an increase of more than 2,000 responses received last year, with the overall sentiment remaining consistent with 2020/21.

Talk Sussex: In May 2021, Talk Sussex – the PCC's extensive public engagement programme – was re-launched digitally to provide the residents of Sussex with the opportunity to inform local policing and budget decisions and to discuss any issues with the PCC directly.

Each of the identified areas were invited to submit three key policing priorities for their community, to rate the effectiveness of the policing response [to those priorities] and confirm how safe they feel locally. The following areas have been targeted during 2021/22

Horsham [May – June 2021]
Seaford [June – July 2021]
Worthing [July – August 2021]
Heathfield [August – September 2021]
Crawley [September – October 2021]
Bognor Regis and Arundel [October – November 2021]
Eastbourne [November – December 2021]
Brighton & Hove, Chichester, and Hastings [December 2021 – January 2022]
Shoreham and East Grinstead [January – February 2022]

The Talk Sussex questionnaire had received 1,670 responses from across the county, as at 31 December 2021. However, our analysis of these returns identified that 667 of these were auto-generated or out of county and therefore rejected. We now have an IP address checker to prevent multiple attempts at completion.

67% of people who responded in the Talk Sussex surveys said they supported an 83p a month precept rise

Focus Groups: In 2021/22, the OSPCC carried out two separate rounds of online focus groups across the county, in conjunction with the Sussex Association of Local Councils. The focus groups were held in May and November 2021 and continued to provide a direct channel to receive feedback from town and parish councils about contact with Sussex Police and community satisfaction with the policing response provided.

97 town and parish councils in Sussex were invited to attend the focus groups, with elected members from 81 councils participating in these discussions. This represents approximately 615,000 Sussex residents from the following areas:

East Sussex : Lewes – including Barcombe, Iford, Lewes, Newhaven, Newick, Peacehaven, Rodmell, Seaford, South Heighton, Telscombe and Wivelsfield.

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Appendix 2

Wealden – including Buxted, Crowborough, Hailsham, Heathfield & Waldron, Maresfield, Mayfield, Polegate, Uckfield, Wadhurst, Westham and Withyham. Rother – including Battle, Bexhill, Brede, Burwash, Camber, Etchingham, Icklesham, Ninfield, Peasmarsh, Robertsbridge, Rye and Sedlescombe.

West Sussex : Mid Sussex – including Ansty & Staplefield, Ashurst Wood, Burgess Hill, East Grinstead, Hassocks, Haywards Heath, Hurstpierpoint, Turners Hill and Worth. Horsham – including Billingshurst, Bramber, Broadbridge Heath, Henfield, North Horsham, Pulborough, Ruspur, Slinfold, Southwater, Storrington & Sullington, Upper Beeding, Warnham and West Chiltington.

Adur – including Lancing, Sompting and Shoreham. Arun – including Aldingbourne, Angmering, Arundel, Bognor Regis, Clapham, East Preston, Littlehampton and Rustington.

Chichester – including Chichester, Donnington, East Wittering, Fittleworth, Lynchmere, Midhurst, North Mundham, Petworth, Selsey, Singleton & Charlton, Southbourne, West Itchenor, Westbourne and West Wittering.

Regular contact & communication essential: The sessions focused on police engagement with local communities, contact with Neighbourhood Policing Teams and the quality of information fed back to local councils by the police. We also collated ideas and recommendations to improve community safety which are being shared with Sussex Police.

Attendees were asked to rank a list of policing priorities in order of importance to demonstrate the range of issues and responsibilities targeted and addressed by Sussex Police, together with the challenges faced in prioritising resources.

Councillor support for 83p a month precept rise: It was explained that, because of the impact of the pandemic and rising costs a rise (of 83p a month) in the precept might be necessary to sustain recent improvements to Sussex Police. Attendees were firmly of the view that their communities had noticed and appreciated the strengthening of local policing and didn't want to lose the reassuring increased police visibility. Participants stressed that, in their opinion, residents should be told what they would see for any increased charge in the precept and quality/value for money should be clearly demonstrated.

49 of participating town and parish councils (60%) said they would endorse a precept rise of at least 83p a month.

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What level of monthly increase would you support?

37% said 83p a month

30% said more than 83p a month

33% did not support an increase

Summary: Year-round consultation and engagement:

- 9,800 public responses (representing 0.6% of the population)
- 81 town and parish councils participating in Focus Groups and representing 615,000 residents
- 6696 people expressed views through sentiment metre
- 1003 took part in Talk Sussex (67% of those who expressed a view supported a precept rise)
- 2148 took part in the Priorities and Precept survey. (67% supported 83p a month or more precept rise)
- 60% of participating town and parish councils support 83p a month or more precept rise
- 55 community groups representing harder to reach and more vulnerable communities contacted



Direct

- Online Polls
- Face-face (limited)
- Social Media
- Virtual round tables
- Focus groups
- Talk Sussex
- Sentiment Metre
- Precept Survey

Indirect

- Media coverage
- PCC Comment/vlogs
- Digital comment
- Webcasts/PAMs

Sentiment meter



Sussex
Police & Crime
Commissioner

www.sussex-pcc.gov.uk

Arun

Total responses: 569 (+158 from 2020)

Average safety score: 57 (quite safe)

Change in score from 2020: -3

Adur & Worthing

Total responses: 477 (+266 from 2020)

Average safety score: 57 (quite safe)

Change in score from 2020: -3

Brighton & Hove

Total responses: 899
(+612 from 2020)

Average safety score:
58 (quite safe)

Change in score from
2020: +1



Sussex
Police & Crime
Commissioner

www.sussex-pcc.gov.uk

Sentiment meter

Chichester

Total responses: 373 (-5 from 2020)

Average safety score: 60 (quite safe)

Change in score from 2020: +6

Sentiment meter

Hastings

Total responses: 337
(+199 from 2020)

Average safety score:
49

Change in score from
2020: - 4

Rother

Total responses: 449 (+230
from 2020)

Average safety score: 61

Change in score from 2020: -3



Sentiment meter

Mid Sussex

Total responses: 448 (+213
from 2020)

Average safety score: 65

Change in score from 2020: -3

Lewes

Total responses: 415

Average safety score: 58

Change in score from 2020: -4

Eastbourne

**Total responses:
827 (+634)**

**Average safety
score: 59 (quite
safe)**

**Change in score
from 2020: -6**

Wealden

**2020)
Total responses: 1,130
(+663)**

Average safety score: 62

Change in score from 2020: -3

Sentiment meter



Sentiment metre

Crawley

Total responses: 206
(+99 from 2020)

Average safety score: 48
(neither safe nor unsafe)

Change in score from
2020: No change

Horsham

Total responses: 566 (+270 from 2020)

Average safety score: 64

Change in score from 2020: -1



✓ **TALK SUSSEX**

✓ **Horsham**

✓ **Seaford**

✓ **Worthing**

✓ **Heathfield**

✓ **Crawley**

✓ **Bognor Regis**

✓ **Arundel**

✓ **TALK SUSSEX**

✓ **Eastbourne**

✓ **Brighton & Hove**

✓ **Chichester**

✓ **Hastings**

✓ **Shoreham**

✓ **East Grinstead**

TALK SUSSEX 2021-22



TALK SUSSEX 2021-22



- 1670 responded (667 auto-generated & discounted)
- 1003 real people responded
- 58% feel quite to very safe
- 67% who replied would support a precept increase



Focus Groups 2021

West Sussex

Mid-Sussex including Ansty & Staplefield;
Ashurst Wood; Burgess Hill; East Grinstead;
Hassocks; Haywards Heath; Hurstpierpoint;
Turners Hill and Worth

Horsham: including Billingshurst; Bramber;
Broadbridge Heath; Henfield; North Horsham

Pulborough; Rusper; Slinfold; Southwater;
Storrington & Sullington; Upper Beeding;
Warnham and West Chiltington

Adur – including Lancing; Sompting and Shoreham

Arun – including Aldingbourne; Angmering; Arundel; Bognor
Regis; Clapham; East Preston; Littlehampton and Rustington

Chichester – including Chichester; Donnington; East Wittering;
Fittleworth; Lynchmere; Midhurst; North Mundham; Petworth;
Selsey; Singleton & Charlton; Southbourne; West Itchenor;
Westbourne and West Wittering

Focus Groups 2021

East Sussex

Lewes – including Barcombe, Iford, Lewes, Newhaven, Newick, Peacehaven, Rodmell, Seaford, South Heighton, Telscombe and Wivelsfield

Wealden – including Buxted, Crowborough, Hailsham, Heathfield & Waldron, Maresfield, Mayfield, Polegate, Uckfield, Wadhurst, Westham and Withyham.

Rother – including Battle, Bexhill, Brede, Burwash, Camber, Etchingham, Icklesham, Ninfield, Peasmarsch, Robertsbridge, Rye and Sedlescombe



Focus Groups East Sussex:

41% of councils are extremely happy with PCSO engagement and their own contact with the neighbourhood policing team (NPT).

(Most satisfied/fairly satisfied. 5 not satisfied)

Support for POC & force to tackle violence against woman & girls

"What can councils do to help?"





Focus Groups West Sussex:

- 38% of councils are extremely happy with PCSO engagement and their own contact with the neighbourhood policing team.
- *(Most satisfied/fairly satisfied. 4 not satisfied)*
- Support for PCC & force to tackle violence against women & girls
- Councillors/clerks back local lighting/cctv improvements



49 of participating town and parish councils (60%) said they would endorse a monthly precept rise of at least 83p a month

"Even though we live in a low crime area, our residents wouldn't want to see a reduction in policing"

"Decent services cost money – you get what you pay for"

"I want a decent police service, so I'm prepared to pay for it"

"Policing doesn't just mean police on the streets – all the hidden crimes still cost money to police and people shouldn't forget about those"



Public priorities and Precept survey

- 15 questions on policing & crime priorities
- 2148 responses

Q: What will make you feel safer?
77% more regular & visible police patrols
59% said seeing more offenders regularly prosecuted
46% knowing who the PCSOs are locally.



Q: Community Safety Partnerships
77% said they didn't know there was a CSP for their area.

Q: Keeping you safe
63% agreed Sussex police were committed to keeping them safe

Q: Feeling safe.
Over 80% said they felt quite safe to very safe and only 1% said they felt very unsafe.





Q: Contacting Sussex Police

70% had NOT contacted police
Of those who had, 68% were not
victims of crime

35% use 101
20% used 999
14% used the force website
10% spoke to a PCSO or
officer
1% reported on social media



Funding Sussex Police 2022-23

67% in favour of paying extra
83p a month or more





Summary

9,800 public responses (0.6% pop)
81 town & parish councils in Focus Groups- representing 615,000 residents
6696 people used sentiment meter
1003 engaged in Talk Sussex
2148 completed Priorities and Precept Survey
2250 pieces of correspondence
664,000 people reached by digital channels

Support for an 83p (or more Precept rise)

67% of Talk Sussex respondents*
60% of town and parish councils
67% of survey respondents



Any Questions?



SUSSEX

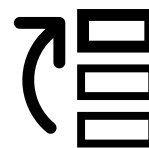
9,800 responses to surveys, 2,250 correspondence received, 664,000 reached via digital platforms
 Focus groups with 81 town and parish councils (representing 615,000 residents)
 55 community groups contacted to target harder to reach communities e.g. LGBTQ+, BAME, faith networks, disability networks, ex forces

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	2,148	67% would support a monthly increase Top priorities were: 1. Visible neighbourhood policing and better engagement 2. Road safety
Focus groups (town & parish councils)	Summer, Winter 2021	81 councils in Adur, Arun, Chichester, Horsham, Lewes, Mid Sussex, Rother, Wealden	Top priorities were: 1. Visible neighbourhood policing and better engagement 2. Tackling serious organised crime, county lines, terror threats 3. Domestic abuse
Sentiment meter	April to December 2021	6,696	Felt “quite safe”, 59 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also “quite safe”, 61/100 (-2)
Correspondence	April to December 2021	2,257 received	Top priority was road safety

SUSSEX (continued)



Felt
“quite safe”



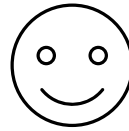
Prioritised
visible policing
and road safety



67% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Talk Sussex	April to December 2021	1,003	<p>82/122 (67%) would support a precept increase Top priorities were:</p> <ol style="list-style-type: none"> 1. Road safety 2. Anti-social behaviour and criminal damage <p>58% feel quite to very safe (<i>higher if you are aged 65+. Lower if you are BAME or have a disability. Particularly low if you have been a victim of crime recently</i>) 37% have confidence in local police (<i>lower if you have been a victim of recently. Higher if you are aged 65+</i>) 52% do not feel the police are dealing with issues important to them (<i>higher if you have been a victim of crime recently or if male. Lower if you are aged 65+</i>)</p>
Digital engagement	April to December 2021	664,245 reached	<p>Posts most engaged with:</p> <ol style="list-style-type: none"> 1. One touch reporting pilot 2. Violence against women & girls public spaces survey 3. Dog theft survey

ADUR & WORTHING



Felt
"quite safe"



Prioritised
women & girls
feeling safe and
road safety



66% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	161	66% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	Lancing, Sompting & Shoreham	Top priorities were: 1. Helping women and girls feel safer in public places 2. Rape and sexual assaults 2= Domestic abuse
Talk Sussex	April to December 2021	182 (17 from Adur, 165 from Worthing)	Top priorities were: 1. Road safety 2. Anti-social behaviour and criminal damage 68% felt quite to very safe 54% have confidence in local police 40% do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	477	Felt "quite safe", 57 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also "quite safe", 59/100 (-2)

ARUN



Felt
“quite safe”



Prioritised
visible policing
and road safety



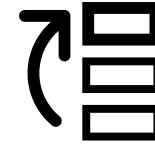
71% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	279	71% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	Rustington, Clapham, Angmering, Littlehampton, Aldingburne, Arundel, Bognor Regis, East Preston	Top priorities were: 1. Visible neighbourhood policing and better engagement 2. Tackling serious organised crime, county lines, terror threats 3. Rape and sexual assaults 3= Domestic abuse
Talk Sussex	April to December 2021	159	Top priorities were: 1. Road safety 2. Anti-social behaviour and criminal damage 60% felt quite to very safe 33% have confidence in local police 52% do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	569	Felt “quite safe”, 57 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also “quite safe”, 59/100 (-2)

BRIGHTON & HOVE



Felt
"quite safe"



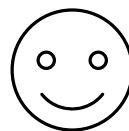
Prioritised anti-
social behaviour
and road safety



70% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	184	70% would support a monthly increase
Talk Sussex	April to December 2021	55	Top priorities were: <ol style="list-style-type: none"> 1. Anti-social behaviour and criminal damage 2. Road safety 31/55 felt quite to very safe 15/55 have confidence in local police 36/55 do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	899	Felt "quite safe", 58 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also "quite safe", 56/100 (+2)

CHICHESTER



Felt
“quite safe”



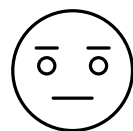
Prioritised
domestic abuse
and road safety



73% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	183	73% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	Petworth, Lynchmere, Midhurst, Fittleworth, Singleton & Charlton, Chichester City, Selsey, West Itchenor, South/Westbourne, Westbourne, Donnington, North Mundham, West/East Wittering	Top priorities were: 1. Domestic abuse 2. Visible neighbourhood policing and better engagement 3. Tackling serious organised crime, county lines, terror threats
Talk Sussex	April to December 2021	60	Top priorities were: 1. Road safety 2. Anti-social behaviour and criminal damage 28/60 felt quite to very safe 15/60 have confidence in local police 36/60 do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	373	Felt “quite safe”, 60 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also “quite safe”, 56/100 (+4)

CRAWLEY



Felt
"neither safe
nor unsafe"



Prioritised road
safety and anti-
social behaviour



76% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	56	76% would support a monthly increase
Talk Sussex	April to December 2021	102	Top priorities were: <ol style="list-style-type: none"> 1. Road safety 2. Anti-social behaviour and criminal damage 40% felt quite to very safe 35% have confidence in local police 54% do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	206	Felt "neither safe nor unsafe", 48 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also "neither safe not unsafe", 49/100 (-1)

EASTBOURNE



Felt
“quite safe”



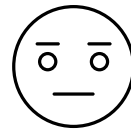
Prioritised anti-
social behaviour
and road safety



57% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	130	57% would support a monthly increase
Talk Sussex	April to December 2021	49	<p>Top priorities were:</p> <ol style="list-style-type: none"> 1. Anti-social behaviour and criminal damage 2. Road safety <p>18/49 felt quite to very safe 26/49 have confidence in local police 25/49 do not feel the police are dealing with issues important to them</p>
Sentiment meter	April to December 2021	827	<p>Felt “quite safe”, 59 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also “quite safe”, 62/100 (-3)</p>

HASTINGS



Felt
"neither safe
nor unsafe"



Prioritised anti-
social behaviour
and road safety



72% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	105	72% would support a monthly increase
Talk Sussex	April to December 2021	88	<p>Top priorities were:</p> <ol style="list-style-type: none"> 1. Anti-social behaviour and criminal damage 2. Road safety <p>48/66 would support a precept increase 29/88 felt quite to very safe 23/88 have confidence in local police 50/88 do not feel the police are dealing with issues important to them</p>
Sentiment meter	April to December 2021	337	<p>Felt "neither safe nor unsafe", 49 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also "neither safe nor unsafe", 54/100 (-5)</p>

HORSHAM



Felt
“quite safe”



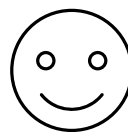
Prioritised
visible policing
and road safety



76% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	174	76% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	North Horsham, Broadbridge Heath, Southwater, Billingshurst, Warnham, Upper Beeding, Pulborough, Henfield, Storrington & Sullington	Top priorities were: <ol style="list-style-type: none"> 1. Visible neighbourhood policing and better engagement 2. Tackling serious organised crime, county lines, terror threats 3. Domestic abuse
Talk Sussex	April to December 2021	86	Top priorities were: <ol style="list-style-type: none"> 1. Road safety 2. Anti-social behaviour and criminal damage <p>64/86 felt quite to very safe 38/86 have confidence in local police 42/86 do not feel the police are dealing with issues important to them</p>
Sentiment meter	April to December 2021	566	Felt “quite safe”, 64 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also “quite safe”, 64/100

LEWES



Felt
"quite safe"



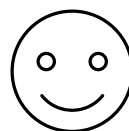
Prioritised
visible policing
and road safety



64% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	159	64% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	Telscombe, Peacehaven, South Highton, Seaford, Newhaven, Lewes, Iford, Newick, Barcombe	Top priorities were: <ol style="list-style-type: none"> 1. Visible neighbourhood policing and better engagement 2. Rape and sexual assaults 3. Domestic abuse
Talk Sussex	April to December 2021	87	Top priorities were: <ol style="list-style-type: none"> 1. Road safety 2. Anti-social behaviour and criminal damage 57/87 felt quite to very safe 26/87 have confidence in local police 54/87 do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	415	Felt "quite safe", 58 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also "quite safe", 65/100 (-7)

MID SUSSEX



Felt
“quite safe”



Prioritised
visible policing
and road safety



67% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	175	67% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	Haywards Heath, Burgess Hill, Hassocks, East Grinstead, Hurstpierpoint, Worth	Top priorities were: <ol style="list-style-type: none"> 1. Visible neighbourhood policing and better engagement 2. Helping women and girls feel safer in public places 3. Domestic abuse
Talk Sussex	April to December 2021	15	Top priority was: <ol style="list-style-type: none"> 1. Road safety 11/15 felt quite to very safe 6/15 have confidence in local police 3/15 do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	448	Felt “quite safe”, 65 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also “quite safe”, 68/100 (-3)

ROTHER



Felt
"quite safe"



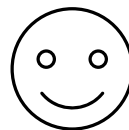
Prioritised
visible policing,
organised crime,
anti-social
behaviour and
road safety



72% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	145	72% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	Battle, Bexhill, Ninfield, Sedlescombe, Brede, Rye, Peasmarch, Salehurst & Robertsbridge, Icklesham, Etchingam, Rye Foreign	Top priorities were: 1. Visible neighbourhood policing and better engagement 1= Tackling serious organised crime, county lines, terror threats 2. Road safety – tackling speeding and drink/drug driving
Talk Sussex	April to December 2021	17	Top priorities were: 1. Anti-social behaviour and criminal damage 1= Road safety 10/17 felt quite to very safe 6/17 have confidence in local police 12/17 do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	449	Felt "quite safe", 61 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also "quite safe", 64/100 (-3)

WEALDEN



Felt
“quite safe”



Prioritised road
safety



58% would
support an
increase

	DATES RAN	NUMBER	MAIN FINDINGS
Precept survey	25 th November 2021 to 9 th January 2022	382	58% would support a monthly increase
Focus groups (town & parish councils)	Summer, Winter 2021	Crowborough, Uckfield, Heathfield & Waldron, Maresfield, Buxted, Hailsham, Polegate, Westham	Top priorities were: 1. Road safety – tackling speeding and drink/drug driving 2. Visible neighbourhood policing and better engagement 2= Tackling serious organised crime, county lines, terror threats
Talk Sussex	April to December 2021	91	Top priorities were: 1. Road safety 2. Anti-social behaviour and criminal damage 64/91 felt quite to very safe 29/91 have confidence in local police 48/91 do not feel the police are dealing with issues important to them
Sentiment meter	April to December 2021	1,130	Felt “quite safe”, 62 out of 100 (1 = very unsafe, 100 = very safe) 2020/21 also “quite safe”, 65/100 (-3)



Sussex Police and Crime Panel

28 January 2022

Police and Crime Plan Public Priority 1 – Strengthen Local Policing, Tackle Crime and Prevent Harm

Report by The Clerk to Sussex Police and Crime Panel

Recommendations

That the Panel:

1. That the Panel reviews the appended report and puts questions to the Commissioner on any areas of concern.
2. That the Panel identifies any areas which merit further scrutiny, and the format and timing of that scrutiny.

1. Background

- 1.1 The Sussex Police and Crime Plan 2021/24 was published in early 2021, following Working Group engagement during the course of its development and formal scrutiny of the proposed final version by the Panel in January 2021. The Plan is founded upon three Public Priorities.
- 1.2 At the suggestion of a Panel member, the Panel agreed that value could be added through Panel scrutiny of progress against each Priority in turn. Public Priority 3 (Support victims and safeguard the vulnerable) was scrutinised at the meeting in September 2021, with PP2 (Relentless disruption of serious and organised crime) scheduled for the March 2022 meeting.

2. Discussion

- 2.1 Consideration of performance against the Plan in its entirety is undertaken through scrutiny of the Commissioner's annual report (a statutory duty) in summer 2022. The purposes of today's session is to allow for more detailed scrutiny than might be possible in the time available at the Annual Meeting.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Appendices:

8b – Progress made by the Sussex Police and Crime Commissioner to deliver Public Priority 1 – Strengthen local policing, tackle crime and prevent harm (Report by the Sussex Police and Crime Commissioner).



To:	The Sussex Police & Crime Panel.
From:	The Sussex Police & Crime Commissioner.
Subject:	Progress made by the Sussex Police & Crime Commissioner to deliver 'Public Priority 1 – Strengthen local policing, tackle crime and prevent harm'.
Date:	28 January 2022.
Recommendation:	That the Police & Crime Panel note the report.

1.0 Introduction

- 1.1 The Sussex Police & Crime Commissioner (PCC) has developed three public police and crime priorities for 2021/24, as set out in the Police & Crime Plan:

Public Priority 1 – Strengthen local policing, tackle crime and prevent harm.

Public Priority 2 – Relentless disruption of serious and organised crime.

Public Priority 3 – Support victims and safeguard the vulnerable.

- 1.2 This report provides an update on the achievements, areas of work and progress made by the PCC and the Office of the Sussex Police & Crime Commissioner (OSPCC) against 'Public Priority 1 – Strengthen local policing, tackle crime and prevent harm' across 2021/22 to date.

2.0 Public Priority 1 – Strengthen local policing, tackle crime and prevent harm

- 2.1 The specific areas covered within Public Priority 1 include: local, visible and accessible policing; anti-social behaviour; burglary; rural crime; road safety; business and retail crime; hate crime; partnership activity to reduce crime; call handling times and contact; police officers, staff, Police Community Support Officers (PCSOs) and special constables, and public engagement.

2.2 Local, visible and accessible policing

- 2.2.1 The PCC has continued to hold the Chief Constable to account for delivering operational policing that is efficient, effective and responsive to the needs of the public in Sussex.

- 2.2.2 During 2021/22, the Force has maintained a local, visible and accessible police service that seeks to catch more criminals, cut crime and improve public safety. Sussex Police remains a modern workforce, comprising highly trained officers and staff, who respond proactively and dynamically to meet the needs of the public and the changing types of crime, based on threat, risk and harm. The Force has continued to work effectively with local communities and partners through problem-solving and early intervention to prevent crime and reduce demand.

- 2.2.3 In September 2021, a new police station was opened in a town centre location in Crowborough at a ceremony with the mayor, senior councillors and local residents. The new station will house some of the Neighbourhood Policing Team within the Wealden district who will be on hand to address local priorities and increase foot patrols in response to community intelligence and information.

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8b

- 2.2.4 The PCC has continued to seek an increase in the reporting of traditionally under-reported crimes to increase the confidence of victims to report these crimes to Sussex Police, identify and support vulnerable victims fully and ensure that more offenders are brought to justice for their actions.
- 2.2.5 The PCC has used publicly webcast monthly Performance & Accountability Meetings (PAMs) to provide scrutiny and transparency over a broad range of police functions, decisions and operational activity, together with any inspection reports that are published by Her Majesty's Inspectorate of Constabulary and Fire & Rescue Service. The PAMs continue to be recognised as good practice nationally by both the Home Secretary and the Minister of State for Policing and Crime.
- 2.2.6 The PCC has ensured that Mobile Data Terminals (MDTs) – otherwise known as smartphones – have continued to be provided to all frontline police officers and staff to increase mobility, responsiveness and provide greater operational capabilities to fight crime. This platform maximises productivity and efficiency gains for policing by providing users with the ability to receive, retrieve, update and process greater information and intelligence straight from the MDT without the constraint of having to be at a single physical location.
- 2.2.7 During 2021/22, the capability and functionality of the MDTs was increased and enhanced further still. This included full deployment of 'images at the roadside', whereby officers can use their devices to check driving licence photos following any offences. This functionality, alongside the use of the mobile fingerprint readers introduced previously, means that there is a much greater likelihood of detection where offenders try to avoid identification.
- 2.2.8 The further deployment of the 'remote witness statement' functionality also means that it is now possible for officers to complete these statements by telephone before a copy is sent securely to the witness for digital signature. Once accepted, the statement is returned and automatically uploaded onto the police records management system, reducing the risk of any erroneous entries and data breaches, whilst allowing for full compliance with disclosure rules.
- 2.2.9 The PCC has continued to invest in the use of Body Worn Video (BWV) technology to ensure that all frontline officers and staff are also equipped with personal-issue cameras. The BWV cameras are an established way of capturing and securing real-time evidence in an easy to use and accessible digital format.
- 2.2.10 Sussex Police and Surrey Police implemented a Digital Evidence Management System during 2020/21 that enables both forces to ingest and share video captured through BWV more efficiently, effectively and securely – removing the need for portable digital media. During 2021/22, the new solution was successfully integrated into all sites across the police estate.

2.3 Anti-social behaviour

- 2.3.1 The PCC has continued to hold the Chief Constable to account for delivering operational policing that responds to the needs of the public. This includes improving police engagement with members of the public to understand the impact of anti-social behaviour and maximising the opportunities for positive outcomes by working closely with partner agencies to tackle anti-social behaviour and protecting communities more effectively.

- 2.3.2 Anti-social behaviour is understood to be a 'crime of confidence', whereby the more confident members of the public are about the ability of the police to respond, the more likely they are to report incidents to the police. The Force has continued to encourage members of the public to report any incidents and offences, an approach that enables Sussex Police to develop information and intelligence regarding repeat offenders, times and locations which can then be used to plan, target and deploy police resources.
- 2.3.3 The early identification of anti-social behaviour is recognised to be fundamental to prevent the conflict from escalating further and to decrease community tensions. The PCC has continued to fund the Sussex Mediation Alliance (SMA) to provide consistent mediation services in Sussex across four service providers: Brighton & Hove Independent Mediation Service; Hastings and Rother Mediation Services; Mediation Plus and West Sussex Mediation Service.
- 2.3.4 In 2021/22 to date, the SMA has received 144 referrals directly from Sussex Police for resolution through mediation to prevent the conflict from escalating any further. The service has managed to secure engagement from both parties to attempt to find a resolution in around two-thirds of all cases, with every positive outcome – including successful mediation, conflict resolution coaching and/or improved communication skills [for either party] – reducing the demand placed on Sussex Police.
- 2.3.5 The PCC has continued to encourage Sussex Police to work with schools and other educational establishments to engage with children and young people to build confidence in policing, promote positive behaviours and educate them about the impact their actions and behaviours can have on others within the local community, without unnecessarily criminalising them. This work is routinely undertaken by the Neighbourhood Policing Teams and Neighbourhood Youth Officers, supported by youth services within local authorities.

2.4 Burglary

- 2.4.1 There has been a 25% reduction in the number of recorded residential burglaries in Sussex in 2021/22 to date. This equates to 624 fewer burglary crimes recorded compared to the 2,537 recorded across the same period in 2020/21, with these reductions apparent across each of the three policing divisions.
- 2.4.2 There has also been a 14% reduction in the recorded number of non-residential burglaries [including business premises] across the same period. These recorded offences have reduced from 1,462 to 1,251 offences, a reduction of 211 non-residential burglaries. Again, these reductions were apparent across each of three policing divisions.
- 2.4.3 The risk of being burgled in Sussex continues to remain low, with the Force positioned 4th out of 43 police force areas in England and Wales, and 1st in their Most Similar Group of 8 forces, in terms of the risk of burglary per 1,000 population.
- 2.4.4 Sussex Police has continued to raise awareness of the significant impact that burglaries can have on victims, encourage members of the public to protect their homes from the threat of intruders and to detect these crimes by proactively targeting the offenders responsible. This has been supported by Operation Magpie – the dedicated Force response to burglary crimes – which delivers crime prevention initiatives throughout the year.

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2.5 Rural crime

- 2.5.1 In 2021/22, the PCC has continued to support the Chief Constable to maintain the dedicated Rural Crime Team (RCT) in Sussex, providing rural communities with greater protection from and swifter outcomes to rural crimes and incidents. The RCT was launched on 1 June 2020 to tackle crime, incidents and unlawful behaviour most affecting rural and isolated communities.
- 2.5.2 The RCT provides specialist knowledge, engagement, intelligence gathering and enforcement activity across the county. The support and reassurance provided to individuals, rural communities and businesses is demonstrated through an increased visible policing presence, including a combination of officers and PCSOs targeting the crimes and offences that are either prevalent or a concern in these areas and generating community intelligence through proactive policing patrols.
- 2.5.3 During 2021/22, the RCT has been expanded further still with an additional four police constables joining to enhance the work of this unit. This investment from the precept increases the establishment of the team to two sergeants, 12 police constables and six PCSOs.
- 2.5.4 Last year, the team was focussed on establishing, building and developing links with rural communities and businesses to generate a collaborative approach towards sharing information, improving communication networks and working together to reduce rural crime. The additional investment has enabled the team to support a pursue element which includes proactive, targeted and intelligence-led policing. The use of technology and equipment has further assisted the Force to modernise its approach to rural policing through the provision of heightened response, search and prevention capabilities.

2.6 Road safety

- 2.6.1 The Force has continued to tackle the most serious, organised and persistent criminals by targeting the road networks in Sussex. The Specialist Enforcement Unit (SEU) – launched in January 2021 – has carried out proactive countywide disruption and enforcement operations on the roads across the county. The SEU targets individuals using the road network for criminality, focussing on combatting organised acquisitive crime and providing dedicated resources to reduce those killed or seriously injured on the roads in Sussex.
- 2.6.2 The SEU carried out 556 stop and searches, made 405 arrests, generated 1,125 intelligence reports and submitted 75 referrals to safeguard vulnerable individuals through proactive policing patrols between January and December 2021.
- 2.6.3 The unit also demonstrated the following policing activity and interventions across that period:
- ✓ More than 21,400 hours spent delivering proactive policing across each of the three divisions.
 - ✓ In excess of £1 million in commodities seized [including the recovery of drugs with an estimated street value of £700,000+, more than £300,000 in cash and 96 weapons].
 - ✓ Over 280 traffic offences dealt with [including drink-and-drug driving offences and tackling disqualified and uninsured drivers] and 222 vehicles seized.
 - ✓ A further 54 pre-emptive vehicle tactics successfully deployed, reducing the risk to members of the public and increasing investigative opportunities.

- 2.6.4 There have been increases in both the number of collisions and individuals killed and/or seriously injured during 2021/22 to date. This comprises a 23% increase in collisions [from 9,304 in 2020/21 to 11,457 this financial year], and 15% more individuals killed and/or seriously injured on the roads in Sussex [319], compared to the 278 recorded during the same period last year.
- 2.6.5 Sussex Police has established two Forcewide operations – Operation Downsway and Operation Ride – to target those using the roads irresponsibly in Sussex, through speeding and anti-social driving/motorbike riding. These initiatives have focused on the provision of education and enforcement activity at locations identified by communities as having concerns for road safety with two main aims: to target offenders and to keep everyone safe on the roads of Sussex.
- 2.6.6 The PCC has continued to encourage communities, road users and partners to play a full and active part in making the roads of Sussex safer, working in partnership with the Sussex Safer Roads Partnership, Operation Crackdown and Community Speed Watch groups to achieve this.
- 2.7 Business and retail crime
- 2.7.1 The Safer Sussex Business Partnership (SSBP) was established in 2019/20 to develop stronger links between the police and local businesses to make Sussex a safer place in which to shop and work. The SSBP provides Sussex Police with an advisory and resilience forum drawn from the business community and enables the Force to obtain feedback on the crimes most affecting businesses across both urban and rural locations.
- 2.7.2 The SSBP has continued to build on its initial success and progress made in 2021/22 by focusing on demonstrating improved support for victims of business crime, providing a clearer picture of business crime in the county, and continuing to strengthen links between Sussex Police and the business community to improve confidence in the policing response to business crime.
- 2.7.3 In 2022/23, the SSBP and Sussex Police will launch three new schemes to reduce shoplifting across the county. This will include diverting first time shoplifters away from crime, making offenders recognise the impact of their crimes and utilising civil and criminal enforcement orders for persistent offenders.
- 2.7.4 In November 2021, Sussex Police launched a Business Crime Team to tackle business and retail crime, identify prolific offenders and provide support to business communities in Sussex. The team comprises 9 specialist investigators and a sergeant and will support the business community by working closely with partners, businesses and customers to generate better intelligence and ensure that a more focused police response is provided to reports of business crime.
- 2.7.5 The Business Crime Team will work more smartly to investigate business crimes, improve partnership working and tackle this criminality through a more innovative use of technology. This will include piloting more efficient reporting processes and technology which allow digital evidence, such as CCTV footage, to be shared with the Force directly for immediate access to evidence. The process will enable staff to continue serving customers, rather than waiting to talk to the police.

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2.7.6 This approach will also include bringing together intelligence from across the county to provide crime prevention advice and catch the criminals targeting and affecting businesses large and small, leading to more positive outcomes and increased business confidence in police. This work has been recognised and commended by the Minister of State for Policing and Crime, with many PCCs in England and Wales now modelling their local policing response to business crime on the partnership approach initiated in Sussex last year.

2.8 Hate crime

2.8.1 The PCC has continued to encourage and enable victims and witnesses to report hate crime and ensure that offenders are brought to justice.

2.8.2 During 2021/22 to date, the pan-Sussex Hate Incident Support Service [delivered by Victim Support] has supported 750 complex, high-risk and vulnerable victims of hate crime in Sussex through the provision of immediate emotional support, advice and coordination with partner agencies. These victims were targeted because of a prejudice towards their disability, gender identity, race or ethnicity, religion or belief and/or sexual orientation.

2.9 Partnership activity to reduce crime

2.9.1 In 2021/22, the PCC protected community safety funding in Sussex for the 9th year running and allocated a combined £1.215m to Brighton & Hove City Council, East Sussex County Council and West Sussex County Council as well as each of the 12 District and Borough Community Safety Partnerships (CSPs).

2.9.2 Many CSPs have continued to explore opportunities to work more collaboratively with strong evidence available that effective relationships exist with wider partnership members and local communities to achieve this. The PCC continues to support fully 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. This has included the delivery of several crime prevention initiatives and work to tackle violence against women and girls using combined funding worth nearly £1.3million received from the Safer Streets Fund [£976,782] and the Safety of Women at Night Fund [£300,000].

2.9.3 The PCC has also continued to jointly fund the Empowering Communities Inclusion & Neighbourhood Management System (ECINS) with Sussex Police across 2021/22. ECINS is a multi-agency case management system which facilitates real-time information sharing between police and local authority partners in a secure and General Data Protection Regulation compliant way. ECINS provides a central hub where practitioners can task and inform one another, dramatically speeding up processes and enabling support to be quickly and effectively offered to victims. The success of this platform has seen its areas of work it is used for expanded to include hate crime, rural crime and elements of domestic abuse case management, alongside the original areas of anti-social behaviour and restorative justice.

2.9.4 On 1 April 2021, the PCC transferred the Early Intervention Youth Programme – REBOOT – to Sussex Police to lead and manage. REBOOT aims to divert away from crime young people at risk of becoming involved in serious violence, and those who have already come to the attention of the police through anti-social behaviour and low-level criminality. The PCC will continue to monitor the performance of Sussex Police in this area through informal weekly meetings and formal monthly PAMs.

- 2.9.5 In October 2021, REBOOT won a national Howard League for Penal Reform Community Award in the Policing and Children category for its work to strengthen protective factors around vulnerable young people [whilst it was under the management of the PCC]. This work sought to highlight the alternatives to crime for children and young people with a view to positively changing future outcomes and lives.
- 2.9.6 The Sussex Restorative Justice Partnership (SRJP) has continued to provide ongoing support to victims of crime seeking restitution, rather than a criminal justice outcome, by confronting perpetrators and describing the impact of the crime upon them and their families. The PCC worked with Sussex Police to develop the range of Out of Court Disposal options available in Sussex to divert individuals away from the criminal justice system by considering alternative approaches to prosecution. This included referrals to a range of services that tackle substance misuse, anger management and hate crime, together with activities focussed on acquisitive crime, fraud, fire safety and wildlife crime. Many perpetrators were also offered the opportunity to attend victim awareness programmes supported by the CSPs.
- 2.9.7 The SRJP continues to support the disposals delivered through the Community Remedy process, with 216 cases resolved through this option during 2021/22 to date – representing a 38% increase compared to the same period last year. In addition, 40 referrals were made to the SRJP and taken forward by the three Restorative Justice Hubs in Sussex in 2021/22, with a further 262 referrals received through the Youth Offending Service (YOS). A total of 43 restorative outcomes have been delivered by the Hubs and 127 by the YOS throughout the financial year to date. Across the SRJP, there were also 8 direct and 10 indirect outcomes delivered through shuttle mediation and the exchange of letters between victims and offenders – with satisfaction levels remaining at 100% throughout.
- 2.9.8 The PCC has continued to chair the Sussex Criminal Justice Board (SCJB) to coordinate the activity of local criminal justice agencies to provide an efficient and effective criminal justice system for Sussex through two overarching priorities: improving justice outcomes for victims, witnesses, suspects and offenders, and reducing re-offending and transforming rehabilitation.
- 2.9.9 The SCJB approach to reducing crime and reoffending remains focussed on better use of Integrated Offender Management and tackling the acute shortage of accommodation for offenders. In 2021/22, housing, homelessness and rough sleeper initiatives were expanded in Sussex to include additional capacity for homeless offenders and prison leavers to support further offender management. The electronic monitoring and mapping of offenders has also been improved locally with Sussex taking part in the second phase of the national enhanced system; local crime data is overlaid with Global Positioning System (GPS) tracking data of ex-offenders received from the Ministry of Justice on a 24-hour basis.
- 2.10 Call handling times and contact
- 2.10.1 The public are continuing to contact Sussex Police in different ways, with a distinct shift from telephone contact to non-voice demand and online digital. The further recruitment of more omniscient call handlers, improved triage processes and the expansion of Single Online Home (SOH) capabilities – a common platform that allows the public to report, transact and contact the police online – has contributed to improvements in public contact across all platforms in 2021/22 to date.

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- 2.10.2 Emergency contact [999] performance has remained consistent with 93% of the 196,817 calls received answered within 10 seconds between April and December 2021. This was achieved despite a 13% increase in the number of 999 calls offered which equated to an additional 22,368 calls received compared to the same period in 2020 [174,449].
- 2.10.3 Non-emergency calls [101] have also maintained the improvements previously demonstrated in this area with an average wait time of 4 minutes and 25 seconds recorded for the 227,555 calls received across 2021/22 to date. This performance was achieved despite the resourcing challenges created by the COVID-19 pandemic through higher rates of sickness and imposed self-isolation. This continues to represent significant progress compared to the average wait time of 14 minutes and 16 seconds per call recorded in 2018/19.
- 2.10.4 The Force also recorded a 2% increase in digital contact through the SOH for the rolling year period to 31 December 2021. This equated to an additional 5,719 emails and webforms received, in comparison to the 246,535 contacts recorded across the same period in 2020. Each of these digital contacts is triaged and responded to, ensuring that any vulnerability is identified and prioritised accordingly.
- 2.10.5 In 2022/23, Sussex Police will introduce a modern telephony and public contact communication system to further improve the efficiency and effectiveness of call handling and dispatch processes, provide more channels for members of the public to contact the Force and increase the accessibility of policing services.
- 2.11 Police officers, staff, PCSOs and special constables
- 2.11.1 Following a public consultation, the PCC was given public support to increase the policing part of the Council Tax for 2021/22. This added an extra £15 per year for an average Band D property and was supported and endorsed by the Police & Crime Panel at their meeting in January 2021.
- 2.11.2 This extra investment has ensured that Sussex Police was able to accelerate its local recruitment programme, improve outcomes for victims of crime and meet the expectations of residents, taxpayers and visitors to Sussex in response to any increased demand and emerging threats.
- 2.11.3 The Government also announced that Operation Uplift – the campaign to recruit 20,000 new police officers in England and Wales by the end of March 2022 – would continue as planned.
- 2.11.4 The Force remains on track to recruit an additional 122 police officers in Sussex – as part of the 6,000 officers recruited nationally through Operation Uplift – and 30 police officers as part of the precept increase in 2021/22. A further six officers will also be recruited through Operation Uplift to support the South East Regional Organised Crime Unit during the year.
- 2.11.5 The Force will achieve this net increase by recruiting 271 new officers across the financial year to ensure that the planned natural attrition [including individuals resigning, retiring or transferring to other police force areas] will not have any adverse impact on the overall increase planned. The Force has already recruited 119 of these police officers, with a further 152 officers planned across two intakes in January [76] and March 2022 [76]. All officers will be in post by 31 March 2022.

2.11.6 The majority of the additional 100 PCSOs and 50 specialist police staff planned for recruitment before March 2023 were recruited by Sussex Police in 2019/20. During 2021/22 to date, the Force has recruited a further 29 members of police staff [including 10 PCSOs] and 39 special constables to replace individuals who had either left to become police officers or departed the organisation through attrition.

2.11.7 The PCC has continued to work with the Chief Constable throughout the year to improve workforce diversity and ensure that this better reflects the demographics of Sussex, demonstrating a commitment to equality, diversity and inclusivity and promoting a culture that fully embraces this position.

2.12 Public engagement

Talk Sussex

2.12.1 In May 2021, Talk Sussex – the PCC’s extensive public engagement programme – was re-launched digitally to provide the residents of Sussex with the opportunity to inform local policing and budget decisions and to discuss any issues with the PCC directly.

2.12.2 This programme replaced attendance at physical events across the county, replicating the approach taken last year due to the restrictions imposed by the COVID-19 pandemic, and has taken the format of a short questionnaire targeted at different areas of Sussex on a monthly basis.

2.12.3 Each of the areas was asked to submit three key policing priorities for their community, rate the effectiveness of the policing response [to those priorities] and confirm how safe they feel locally. The following areas have been targeted during 2021/22 and the Talk Sussex questionnaire had received 1,670 responses from across the county, as at 31 December 2021:

- ✓ Horsham [May – June 2021]
- ✓ Seaford [June – July 2021]
- ✓ Worthing [July – August 2021]
- ✓ Heathfield [August – September 2021]
- ✓ Crawley [September – October 2021]
- ✓ Bognor Regis and Arundel [October – November 2021]
- ✓ Eastbourne [November – December 2021]
- ✓ Brighton & Hove, Chichester and Hastings [December 2021 – January 2022]
- ✓ Shoreham and East Grinstead [January – February 2022]

Sentiment Meter

2.12.4 On 1 April 2020, the PCC launched a sentiment meter on the website to ask residents to rank their feeling of safety on a sliding scale of 0 [very unsafe] to 100 [very safe] – providing a ‘live’ temperature test of public confidence.

2.12.5 The PCC has continued to use the sentiment meter during 2021/22. This has contributed to 6,696 responses being received from individuals across Sussex between 1 April and 31 December 2021, with an average countywide sentiment of ‘quite safe’ [and a score of 59]. This represented an increase of 3,544 responses, compared to the 3,152 responses received across the same period in 2020, with the overall sentiment remaining consistent [quite safe].

Focus Groups

- 2.12.6 In 2021/22, the OSPCC carried out two separate rounds of online focus groups across the county, in conjunction with the Sussex Association of Local Councils. The focus groups were held in May and November 2021 and continued to provide a direct channel to receive feedback from town and parish councils about contact with Sussex Police and community satisfaction with the policing response provided.
- 2.12.7 97 town and parish councils in Sussex were invited to attend the focus groups, with elected members from 81 councils participating in these discussions which represented approximately 615,000 Sussex residents from the following areas:
- East Sussex
- Lewes – including Barcombe, Iford, Lewes, Newhaven, Newick, Peacehaven, Rodmell, Seaford, South Highton, Telscombe and Wivelsfield.
 - Rother – including Battle, Bexhill, Brede, Burwash, Camber, Etchingham, Icklesham, Ninfield, Peasmarsh, Robertsbridge, Rye and Sedlescombe.
 - Wealden – including Buxted, Crowborough, Hailsham, Heathfield & Waldron, Maresfield, Mayfield, Polegate, Uckfield, Wadhurst, Westham and Withyham.
- West Sussex
- Adur – including Lancing, Sompting and Shoreham.
 - Arun – including Aldingbourne, Angmering, Arundel, Bognor Regis, Clapham, East Preston, Littlehampton and Rustington.
 - Chichester – including Chichester, Donnington, East Wittering, Fittleworth, Lynchmere, Midhurst, North Mundham, Petworth, Selsey, Singleton & Charlton, Southbourne, West Itchenor, Westbourne and West Wittering.
 - Horsham – including Billingshurst, Bramber, Broadbridge Heath, Henfield, North Horsham, Pulborough, Rusper, Slinfold, Southwater, Storrington & Sullington, Upper Beeding, Warnham and West Chiltington.
 - Mid Sussex – including Ansty and Staplefield, Ashurst Wood, Burgess Hill, East Grinstead, Hassocks, Haywards Heath, Hurstpierpoint, Turners Hill and Worth.
- 2.12.8 The sessions focused on police engagement with local communities [highlighting the important role of PCSOs], contact with Neighbourhood Policing Teams and the quality of information fed back to local councils by the police. Additional points discussed included roads policing, the Rural Crime Team and the difficulties [and perceptions of difficulties] sometimes experienced by individuals when reporting crimes.
- 2.12.9 In November 2021, the focus groups also carried out an exercise to rank a list of policing priorities in order of importance. The aim of this task was to demonstrate the range of issues and responsibilities targeted and addressed by Sussex Police, together with the challenges faced in prioritising resources.
- 2.12.10 The recommendations emanating from the focus groups held in November 2021 have since been shared with Sussex Police for progression.

3.0 Annual Report 2021/22

- 3.1 A comprehensive summary of the achievements, areas of work and progress made by the PCC and the OSPCC against each of the three public priorities during 2021/22 will be included within the PCC's Annual Report.
- 3.2 This report will be presented to the Sussex Police & Crime Panel at its annual meeting on 24 June 2022.

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

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Sussex Police and Crime Panel

28 January 2022

Complaints about the Police and Crime Commissioner

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 Sussex Police and Crime Commissioner (PCC).
- 1.2 At its meeting of 26 November 2012 the Panel decided to delegate its initial handling duties to the Clerk to Sussex Police and Crime Panel, and to consider a report of the complaints received, quarterly.
- 1.3 Serious complaints (those alleging criminal conduct) are referred automatically to the Independent Office for Police Conduct (IOPC). Regarding non-serious complaints, a sub-committee can meet to consider any of these which in the Panel's view require informal resolution.

2. Correspondence Received from 10 September to 14 January 2022.

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

Complaints

- 2.3 During the subject period no one raised issues which constituted a serious complaint, as defined by the Regulations (see 1.3).

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

- 2.3.1 Six people contacted the Panel to regarding matters outside the Commissioner's remit. Five concerned complaints about operational policing issues relating to Sussex Police officers. These complainants were signposted to Sussex Police's provision for reporting complaints about operational policing matters. One concerned operational matters relating to officers of another force. This complainant was signposted to that force's complaints arrangements.

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

- 2.3.2 Nothing received.

Serious Complaints (allegations of criminal conduct)

- 2.3.3 None received

3. Resource Implications and Value for Money

- 3.1 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.

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

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Clerk to Sussex Police and Crime Panel

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