



SUSSEX POLICE AND CRIME PANEL

FRIDAY, 23 JANUARY 2015

10.30 AM COUNCIL CHAMBER, COUNTY HALL, LEWES

AGENDA

1 Declarations of Interest

Members and officers must declare any pecuniary or personal interest in any business on the agenda. They should also make declarations at any stage such an interest becomes apparent during the meeting. Consideration should be given to leaving the meeting if the nature of the interest warrants it. If in doubt contact Democratic Services, West Sussex County Council before the meeting.

2 Minutes of previous meeting (*Pages 3 - 10*)

To confirm the minutes of the previous meeting on 10 October 2014

3 Urgent Matters

Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency.

4 Revenue and Capital Budget 2015/16 and Proposed Precept (*Pages 11 - 34*)

5 Police and Crime Plan Working Group and Police and Crime Plan 2015/16 - Refresh (*Pages 35 - 40*)

6 Victim Services tendering exercise - verbal update

7 Crime Reporting Data - verbal update (*Pages 41 - 42*)

8 Future Model of Policing Working Group (*Pages 43 - 44*)

9 Quarterly Report of Complaints (*Pages 45 - 46*)

10 Written Questions

11 Questions for the Commissioner

12 Date of next meeting

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Sussex Police and Crime Panel

10 October 2014 – at a meeting of the Panel held at 10.00 a.m. at County Hall, Lewes.

Present:

Paul Wotherspoon	Arun DC
David Simmons	Adur DC
Liz Wakefield	Brighton and Hove CC
Geoffrey Theobald*	Brighton and Hove CC
Chris Oxlade	Crawley BC
Bill Bentley	East Sussex CC
Rosalyn St Pierret	East Sussex CC
John Ungar	Eastbourne BC
Brian Donnelly (1)	Lewes DC
Pru Moore (2)	Mid Sussex DC
Robin Patten	Rother DC
Brad Watson	West Sussex CC
Graham Jones	West Sussex CC
Val Turner	Worthing BC
Graham Hill	Independent
Sandra Prail	Independent

(1) Substitute for Sue Rogers

(2) Substitute for Christopher Snowling

*Geoffrey Theobald took his seat on the Panel at 10.42 a.m. please see minute 69 below.

†Rosalyn St Pierre took her seat on the Panel at 12.30 p.m. please see minute 90 below.

Apologies for absence were received from Eileen Lintill (Chichester DC), Andrew Cartwright (Hastings BC), Sue Rogers (Horsham DC), Christopher Snowling (Mid Sussex DC), Claire Dowling (Wealden DC) and Sandra Prail (Independent).

In attendance: Katy Bourne, Sussex Police and Crime Commissioner; Mark Streater, Chief Executive and Monitoring Officer of the Office of the Sussex Police and Crime Commissioner (OSPCC); Carl Rushbridge, Chief Finance Officer of the OSPCC; John Willett, Manager for Restorative Justice (OSPCC); Rachel Kemish (External Witness with experience of RJ) and Ninesh Edwards and Matthew Evans (Host Authority - West Sussex CC).

Declarations of Interest

64. In accordance with the code of conduct members of the Panel declared the personal interests contained in the table below.

Panel Member	Personal Interest
Brad Watson	Member of Horsham Safety Partnership
Robin Patten	Chairman of Rother Safety Partnership
Paul Wotherspoon	Member of Safer Arun Partnership
Dave Simmons	Chairman of Safer Communities Partnership, Adur and Worthing Chairman of Safer West Sussex Partnership

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Liz Wakefield	Member of Brighton and Hove Community Safety Forum
Bill Bentley	Chairman of East Sussex Safer Community Board
Chris Oxlade	Member of Crawley Community Safety Partnership
Brian Donnelly	Member of Horsham Safety Partnership
Andy Smith	Chairman of Lewes Community Safety Partnership
Brad Watson	Member of Horsham Safety Partnership
Robin Patten	Chairman of Rother Safety Partnership
Graham Hill	Member of Horsham Safety Partnership Senior Service Delivery Manager for Victim Support charity Member of Crawley Community Safety Partnership Board
Val Turner	Member of Adur and Worthing CSP

Minutes

65. The Panel noted that Paul Wotherspoon was inaccurately listed on the schedule of declarations of interest at the previous meeting; Mr Wotherspoon had provided his apologies for the meeting and needed to be removed from the schedule.

66. Resolved – That subject to the correction above the minutes of the meeting of the Sussex Police and Crime Panel held on 27 June 2014 be confirmed as a correct record.

Part II Matters

67. The Panel was asked to consider if the minutes on the Part II agenda should be brought into Part I. The Panel agreed that the grounds for exemption of the minutes on the Part II agenda still applied and it was agreed that they would be considered in the closed session.

Restorative Justice

68. The Panel received a report from the Office of the Sussex Police and Crime Commissioner (version attached the signed version of the minutes). John Willett, Manager for Restorative Justice (RJ), introduced the report and explained that RJ was a voluntary process that was undertaken at the request of the victim of a crime and involved the victim engaging directly with the perpetrator. The success of RJ depended upon effective partnership working and good governance arrangements. It was reported that a RJ advocate group was being established and members of the Panel would be welcome volunteers.

69. Geoffrey Theobald took his seat on the Panel at 10.42 a.m.

70. Mr Willett introduced Rachel Kemish who had participated in the RJ process and had met the perpetrator of a crime against her. Mrs Kemish spoke of her experiences and the benefits of the process for her family and the offender.

71. The Panel raised the points below in the discussion that followed:

- The impact and effectiveness of RJ upon reducing the rates of reoffending and if evidence was available to substantiate claims of lowered rates. *It was confirmed that there was no guarantee that a perpetrator would not re-offend after taking part in RJ. On-going contact with the perpetrator and*

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empathy between the victim and the offender would decrease the likelihood of reoffending. RJ was primarily a process for the benefit of the victim; if there was a positive impact upon reoffending rates this represented a significant additional benefit. Evidence was available through academic study commissioned by the Ministry of Justice, available on the RJ Council website.

- *If the perpetrator could refuse to participate and if there were any crimes which were considered unsuitable for the process. The offender could refuse to participate in the process and would often be apprehensive about meeting the victims of their crimes. A facilitator was involved to assist the process and full risk assessments were conducted for each request for RJ. RJ would not be undertaken where any doubt had been raised through risk assessment; badly conducted RJ could result in greater harm to the victim. Requests for RJ were considered on a case-by-case basis.*
- *The Panel queried how RJ would coordinate with other local bodies such as the Neighbourhood Resolutions Conferences in the Arun District Council Area. Work was being coordinated with Arun DC as part of developing partnership working.*
- *How RJ was conducted for offences such as cyber crime where it was probable that thousands of people were victims. This was a similar issue to addressing requests for RJ involving perpetrators who had committed multiple burglaries resulting in a large number of victims. Developments in the application of RJ were required to meet such pressures.*
- *The budget of £289,000 was queried, if it was felt to be sufficient and what would occur at the end of the three-year agreement. The dedicated budget for RJ was welcomed and showed recognition for the importance of the area. The budget was being used to develop structures with partners and at the end of the current process the benefits of RJ would be presented to show that the project had a significant impact. The amount of £289,000 was funding for two years, a budget had yet to be agreed for the third year and the Criminal Justice Board was attempting to ensure that the project would be sustainable across the three-year period.*
- *Age limits for involvement in RJ. The Youth Justice Board was conversant with RJ, no age limit was imposed on the application of RJ and each request was considered on its merits. It was noted that RJ was used in many circumstances including in schools to address problems with bullying. The importance of good facilitation was emphasised to ensure RJ was effective and beneficial.*

72. The Panel thanked Mrs Kemish for the moving evidence she had presented to the meeting of her participation in the RJ process.

73. Resolved - That the Panel supports the report and the proposals for RJ.

Medium term Financial Forecast and Budget Timetable 2015/16

74. The Panel received a report from the Office of the Sussex Police and Crime Commissioner which set out the medium term financial forecast and budget timetable for 2015/16. The report also included details of potential precept options (copy appended to the signed version of the minutes). The report was introduced

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by Carl Rushbridge who advised the Panel that the draft budget was based upon assumptions including a period of continued austerity and the freezing of grant funding. Budget planning had taken account of the increase of National Insurance contributions from 2016/17 with £4 million set aside to meet this liability. Savings totalling £55 million would be required over the next 4 years, it was anticipated that the financial settlement would reduce in forthcoming years but a balanced budget was forecast for 2015/16. The precept options contained in the report had been based on the assumption that a similar threshold for a referendum would be applied for the 2015/16 financial year.

75. The Panel raised the issues below in the discussion that followed:

- The reduction in the extent of services for sexual investigations as a consequence of the funding short fall in 2014/15 and increases in reporting rates of serious sexual offences. *Increases in reporting rates had been anticipated as projects to increase reporting rates progressed. The increase in the rate enabled an accurate understanding of risk and the extent of the issue in Sussex. A 24/7 service was still a priority but without the additional funding the realisation of this service would not be achieved within the original timeframe;*
- The cost of policing public demonstrations. *A contingency fund had been agreed with the Chief Constable. A proportion of the cost involved in the policing of the Balcombe protests had been recovered from the Home Office and an agreement had been reached with the Secretary of State to refund future costs to the force of policing fracking demonstrations;*
- The Panel highlighted that the precept in Sussex was the fourth lowest in England and Wales and it was in this context that it endorsed the Commissioner's proposal of an increase of 3.6% in 2014/15 to meet the investment needs identified. The referendum threshold had limited the precept increase to 1.98% but the Panel was not obliged to agree the remainder of the agreed 2014/15 increase within any proposed precept for 2015/16. The proposed precept and priorities for 2015/16 would be considered independently of the decision relating to the 2014/15 precept.
- Some members of the Panel outlined provisional support for a proposed precept increase of 1.98%.
- The Panel queried spending on public relations and human resources and identified these as areas where savings could be achieved through partnership working. Further detail of the spending on these departments was requested. *It was reported that the Chief Constable undertook a Star Chamber assessment of each department. Through joint working with Surrey significant savings had been realised including some within human resources. Full collaboration would not realise the full level of required savings. The greater level of detail requested was not strictly within the responsibilities of the Panel but the information could be provided.*
- The Panel sought clarification of where the six new sergeants, appointed under Safeguarding functions, would be deployed. *This information would be provided after the meeting.*
- The Panel referred to the areas of financial risk in the report which provided an assessment from the Chief Constable that priorities within the Police and

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Crime Plan could be funded within existing resources. It was felt that with such a clear statement the Commissioner would have to provide compelling justification for a proposed precept increase of 1.98% in 2015/16. *The Commissioner explained that without increased investment the priorities identified would take longer to achieve.*

- The Panel noted the long term impact of the freeze grant which prevented the expansion of the tax base and the prudence of a precept increase to strengthen the financial footing of the force in the future.

76. Resolved – That the Panel notes the report.

Police and Crime Plan Monitoring report

77. The Panel received a report from the Office of the Police and Crime Commissioner which provided an update on performance against the objectives and measures in the Police and Crime Plan for the half-year period April – September 2014 (copy appended to the signed version of the minutes). The report was introduced by Mark Streater who informed the Panel of the intention to refresh the Plan in 2015/16 and involve the working group of the Panel to make recommendations on the draft refreshed Plan.

78. Chris Oxlade left the meeting at 11.50 a.m. and Liz Wakefield left the meeting at 11.55 a.m.

79. The Panel raised the issues below in the discussion that followed:

- The measure relating to the objective to reduce the risk of crime per 1,000 head of population only provided data up to August 2014, statistics up to the end of September, consistent with data reported elsewhere in the report, were requested. *The period of the measure for the objective was rolling and the period selected was for comparison purposes. Updated figures to include September 2014 would be provided.*
- The Safer in Sussex Community Fund had been a success and the Commissioner was asked what measures she proposed to evaluate the value of those projects supported through the fund. *The Commissioner confirmed that a framework was being developed that was not excessively prescriptive and would hence avoid the risk of alienating organisations.*
- The joint Sussex and Surrey cyber crime unit and the recruitment of specialist IT operatives. *The cyber crime unit would be fully operational in November and be based at Haywards Heath. The unit was linked in to the national cyber crime strategy and would address such crimes as boiler room fraud. Serious national and regional cyber crime attacks would be addressed by the National Crime Agency and South East Regional Organised Crime Unit. Specialist IT operatives had been recruited to work in the unit and had been appointed Special Constables.*

80. Mr Oxlade returned to the meeting at 11.55 a.m. and Mrs Wakefield returned at 12.00 noon.

81. Resolved – that the Panel notes the report.

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Victims' services Commissioning – Verbal Update

82. The Panel received a verbal update from Mr Streater regarding progress with the commissioning of victims' services. The commissioning exercise had sought to appoint a provider of victims' services in Sussex in partnership with Thames Valley and Surrey areas. The tendering process had now ceased and after evaluation it was anticipated that the successful bidder would be announced in late October. The new arrangements for victims' services would commence on 1 April 2015 and specialist victims' services, beyond the remit of the appointed provider, would be supported through additional funds passported to the Commissioner. Funding for direct investment in specialist services included domestic violence and serious sexual offences. Victims' services outside of the most serious categories would be able to compete for funding under the new arrangements from the middle of October.

83. Paul Wotherspoon left the meeting at 12.10 p.m.

Quarterly Report of Complaints

84. The Panel received a report providing an update on the number of complaints received by the Panel in the last quarter and progress made with those live complaints (copy appended to the signed copy of the minutes). No new complaints received by the Panel over the last quarter pertained to issues within the remit of the Panel.

85. Mr Wotherspoon returned to the meeting at 12.15 p.m.

86. Resolved – that the Panel notes the quarterly report of complaints.

Written Questions

87. The Panel received the schedule of written questions submitted prior to the meeting and the responses from the Commissioner's Office (copy appended to the signed version of the minutes). One question had been considered to be operational in nature and had been passed to Sussex Police for a response.

88. The Panel discussed the response to the written question regarding the illegal parking of unregistered vehicles. The powers of the Police and local authorities in respect of this issue were complicated and misunderstood. More information was requested to outline action the police could take against the owners of the vehicles and if there were powers to remove such vehicles. *An update would be requested from Sussex Police by the Commissioner.*

89. Mr Oxlade and Andy Smith left the meeting at 12.30 p.m.

90. Rosalyn St Pierre joined the meeting at 12.30 p.m.

91. There was a brief recess at 12.30 p.m. until 1.00 p.m.

Sussex Youth Commission Conference

92. The Panel watched a video produced by the Commissioner's Office highlighting the role and work of the Youth Commission. Following the video the Commissioner explained that the Youth Commission had been established in 2013 to engage with young people in Sussex. The Commission consisted of

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representatives between the ages of 14 and 25 and it was intended that the membership was as wide ranging as possible, including hard-to-reach groups. The Youth Commission had recently undertaken a conference that had been well attended and the outcomes of the event were available on the Commissioner's website.

93. Some members of the Panel had attended the conference and raised the following comments along with more general comments from members on the work of the Youth Commission:

- The Youth Commission was supported as it offered a forum for young people who often felt disenfranchised by structures of authority;
- The strength of feeling evinced by attendees at the conference demonstrated that the Youth Commission was a worthwhile exercise that had a valuable and significant role to play in youth engagement in Sussex;
- The importance of including children looked after on the Commission's membership was raised. *The Commissioner confirmed that the membership of the Commission did include children in care;*
- The Commissioner was encouraged to attempt to safeguard the existence of the Commission beyond her term of office; and
- The Panel recognised the benefit of the Commission as a method to communicate effectively with a wide range of young people in West Sussex through peer feedback.

94. Resolved – That the Panel supports the work undertaken with the Youth Commission.

Commissioner's Question Time

95. A member of the Panel referred to reports he had heard concerning proposed reductions to Community Policing Teams. Assurance was sought that Police Constables would not be removed from Community Policing Teams. *The deployment of police officers and the structure of Sussex Police were within the responsibilities of the Chief Constable. The value of local policing was acknowledged.*

96. The Commissioner was asked how she would assess the success of the cyber crime initiative. *The initiative was currently evaluating key areas to focus on and risk assessments were being conducted to identify priority areas from which discernible measures would be drawn.*

97. The Commissioner was asked if the Rapid Response Teams represented an extra level of bureaucracy. *Visible policing was a priority and mobile technology ensured that police officers spent longer in the community. Innovation funding had been secured for the priority in conjunction with Dorset Police.*

98. The Commissioner was asked about the impact of proposed bus service cuts upon crime in Sussex. *The Commissioner was aware of the issue and any potential consequences would be assessed by the involvement of her Office on local CSPs.*

Visits to other PCP meetings

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99. The Panel received an update on a visit to a meeting of the Thames Valley PCP. The Thames Valley Panel was moving toward a member-led approach to setting themes for meetings to scrutinise areas of interest. External witnesses were invited to contribute to discussions and it was felt that the topic of young people would offer a good opportunity for the Panel to have a themed meeting on an issue of interest. It was confirmed that the Chairman and Vice-Chairman would review the information gathered from visits to other areas and identify any areas of good practice that should be adopted in Sussex.

Contact Centre Tour

100. The Panel provided feedback from the tours to the contact centre. The Panel was impressed with the operation of the contact centre but was mindful that Sussex Police faced a significant challenge to maintain performance levels and introduce new methods of communication for the public to contact the Police.

101. Geoffrey Theobald left the meeting at 1.50 p.m.

Exclusion of Press and Public

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

Minutes (Part II) of the meeting held on 27 June 2014

Exempt: paragraph 1, Information about individuals

103. Resolved – that the minutes (Part II) of the Sussex Police and Crime Panel held on 23 January confirmed as a correct record.

The meeting ended at 1.52 p.m.

Chairman

To:	The Police & Crime Panel for Sussex
From:	The Police & Crime Commissioner for Sussex
Subject:	Revenue and Capital Budget 2015/16
Date:	23 January 2015
Recommendation:	<p>That the Police & Crime Panel note –</p> <p>a) the draft revenue budget for 2015/16; b) the latest Medium Term Financial Forecast; c) the latest savings schedule to 2018/19; and d) the draft capital budget for 2015/16 and capital and investment programme to 2018/19;</p>

1.0 Introduction

1.1 This report sets out the latest draft revenue and capital budget proposals for 2015/16, taking into account the impact of the provisional finance settlement. This includes:

- the overall funding position and draft budget for 2015/16;
- spending and saving proposals for the revenue budget 2015/16;
- capital budget for 2015/16 and capital programme to 2019;
- Medium Term Financial Forecast (MTFF) and savings projections.

1.2 The Panel are provided with this information as background to support the reasoning behind the recommended precept option.

2.0 Grant Settlement

2.1 The Chancellor presented his Autumn Statement on 3 December 2014. The provisional police finance settlement was subsequently announced on 17 December 2014. The final settlement is due to be released in February 2015.

2.2 There were no further reductions to Home Office funding for 2015/16 as a result of the Autumn Statement 2014 and the Home Office has protected police funding from the additional 1% reduction in funding announced in the Autumn Statement 2013. The total Home Office funding for policing for next year is in line with the Comprehensive Spending Review 2013 settlement. Total funding for policing in 2015/16 is £8.2bn representing a real terms reduction of 4.9% (cash reduction of 3.5%).

2.3 Taking into account the protection of funding for counter terrorism and further top slicing of police funding for Police Innovation Fund, Independent Police Complaints Commission (IPCC), Major Programmes and Special Policing Grant the reduction in core funding for individual police force areas is much greater. The level of top slicing has increased nationally by £92m to £177m, set out in Table 1 on the following page.

TABLE 1: Home Office Police Budget Top Slicing

Home Office Top Slicing	2014/15	2015/16	Variance
	£m	£m	£m
Innovation Fund	50.0	70.0	20.0
Independent Police Complaints Commission	18.0	30.0	12.0
Her Majesty's Inspectorate of Constabulary	9.4	9.4	0.0
College of Policing	2.8	4.6	1.8
Capital City Grant	2.5	3.0	0.5
National Police Co-Ordination Centre	2.0	0	(2.0)
Police Knowledge Fund	0	5.0	5.0
Police Special Grant	0	15.0	15.0
Major Programmes	0	40.0	40.0
Total	84.7	177.0	92.3

- 2.4 The impact of this level of top slicing on the Sussex core policing grant equates to over 2% or nearly £4m.
- 2.5 The current arrangements for damping individual allocations continue in 2015. This means that every individual police force area will face the same percentage reduction in core funding of 5.1% in cash terms.
- 2.6 A summary of the provisional grant settlement for Sussex is set out in Table 2 below.

TABLE 2: Provisional Grant Settlement 2015/2016

	2014/15 £'000	2015/16 £'000	Difference £'000	Difference %
Police Core Grant	104,804	98,415	6,389	-6.1%
Formula Funding	56,003	54,191	1,812	-3.2%
Total Core Grant Funding	160,807	152,606	8,201	-5.1%
Legacy CT Freeze Grants	3,062	3,062	0	0
Legacy CT Benefit Support Grant	10,140	10,140	0	0
Total Revenue Funding	174,009	165,808	8,201	-4.7%
Capital Grant	2,200	TBA		

- 2.7 The settlement reduces the core revenue grant funding for Sussex by £8.2m (5.1%) on a like for like basis compared to 2014/2015.
- 2.8 Legacy grants relating to Council Tax Freeze for 2011/2012 and 2013/2014 together with the Council Tax Support grant are now included with the baseline Home Office settlement and are allocated as specific grants alongside Home Office core funding. These grant amounts remain unchanged from 2014/2015 and this is expected to continue in future years.
- 2.9 Whilst specific grant figures covering PFI, Counter Terrorism (CT), victims and restorative justice were not announced, it was confirmed separately that the specific and CT grants would be unchanged for next year. Victims and restorative justice grant is expected to increase. This is to be confirmed with the final settlement announcement.

- 2.10 The level of grant reductions announced in the provisional settlement are marginally higher than assumptions included in the latest Medium Term Financial Forecast (MTFF) by 0.1%, due to uncertainty on amounts being included in top-slicing of Home Office police funding.
- 2.11 The impact of the provisional finance settlement announcement is that funding reductions for 2015/16 are £0.16m higher than anticipated in the MTFF. The overall impact of changes on the budget for 2015/16 is set out in Table 3 below.

TABLE 3: Grant Change Impact on Assumptions

	Assumed	Provisional Settlement	Increase/ (Decrease)	
	£'000	£'000	£'000	%
Police Grant and Formula Funding	152,767	152,606	(161)	(0.1)
Legacy CT Freeze Grants	3,062	3,062	0	0
Legacy CT Benefit Support Grant	10,140	10,140	0	0
Total Core Funding	165,969	165,808	(161)	(0.1)

- 2.12 The total Home Office capital grant has remained unchanged but individual force allocations will be subject to top slicing for Communications Capabilities Development Programme and the replacement for Airwave. This will mean a reduction in the current £2.2m capital grant.
- 2.13 For future years, we continue to plan for a cash reduction in police funding of 3% per annum up to 2018/19. This is based on advice from ACPO Finance and Business Area formed from Home Office and HMIC guidance to plan for circa 20% real terms funding reductions over the next four year Comprehensive Spending Review period.

3.0 Precept Funding

- 3.1 Draft Tax Base and collection fund estimates have been received from billing authorities and show a small growth across Sussex. The deadline for billing authorities to provide the final position is 31 January 2015. The latest estimates have been included in the draft revenue budget 2015/16.

4.0 Draft Revenue Budget 2015/16

- 4.1 The draft revenue budget has been updated based on the provisional settlement, estimated Tax Base position, outcomes from the Star Chamber budget reviews, and other new cost pressures and commitments identified from the budget setting process.
- 4.2 The core grant funding and estimated precept income (based on a 0% precept increase and associated freeze grant) would provide resources for a draft revenue budget of £248.8m. A summary of the draft revenue budget is attached at Appendix A.

TABLE 4: Draft Total Police Fund Revenue Budget 2015/16

	£'000
Base Budget 2014/15	255,365
Base Budget Adjustments	(1,218)
Pay Related Costs	4,078
Price Inflation and Other Additional Costs	475
Cost Pressures and Commitments	3,507
Full year impact of new Investments agreed in 2014-15 *	500
Savings Requirement	(13,872)
Draft Revenue Budget 2015/16	248,835

**Assumes no change to current Band D precept (£141.12 per year)*

4.3 In addition to the grant changes notified in the provisional settlement a number of changes identified since the last report to the Panel are included in the draft revenue budget:

- ill health and injury pension costs (£0.5m);
- additional bank holiday overtime (£0.2m);
- new Domestic Violence Orders (£0.08m);
- national IT system charges (£0.25m);
- identification of a number of operational delivery cost pressures during the budget planning process (£0.8m);
- one year funding for an implementation team to deliver the initial phase of new four year savings and improvement programme (funding from one off collection fund surplus in 2015-16 only (£0.8m).

4.4 The draft budget only includes unavoidable cost pressures and commitments identified and assessed as part of the budget setting process, i.e. a standstill budget with no new investment proposals. This requires the delivery of cashable savings of nearly £14m with any improvements and new policing demands and risks managed within the current level of resources.

4.5 The separate precept options report being presented to the Police & Crime Panel outlines proposals for investment to meet current operational demands and risks that would require up to a 1.98% precept increase. This additional cost is not included on the current forecast.

5.0 Medium Term Financial Forecast (MTFF)

5.1 The impact of the latest MTFF assumptions is a savings requirement of £57m for the next four years as set out in table 5 below.

TABLE 5: Estimated Annual Savings to 2015/19

	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000
Savings Requirement	13,872	16,557	13,383	12,950

- 5.2 In preparing the draft budget for 2015/16 the Chief Constable, Chief Executive, and Chief Financial Officers consider the implications for future years of the commitments set out in the budget, on-going levels of grant funding and potential new commitments and cost pressures. The latest MTFP and planning assumptions are set out at Appendix B.
- 5.3 The grant settlement for 2015/16 was as anticipated but there remains significant uncertainty on the level of funding for future years. The Autumn Statement indicated that government departments will be subject to further austerity pressure. The impact on police funding is almost certain to worsen.
- 5.4 Funding for 2016 onwards is subject to the next Comprehensive Spending Review (CSR) and possible changes to the police funding formula from 2016/17. Sussex's grant is still dependent on protection provided by the grant floor. Without this protection, £1.4m of grant funding is at risk.
- 5.5 In addition, there is significant cost (£4.6m) anticipated as a result of increased employer contributions to the local government pension scheme and increases to employer National Insurance contributions in 2016/17.

6.0 Risks and Issues

- 6.1 New and significant risks emerging for the medium term are set out below.
- 6.2 Transfer of **Forensic Medical Examiners (FME) service provision** from policing to NHS will be done by way of a top-slice of police grant funding. It was previously expected that it was likely to be by negotiation with each force based on current spend/requirements. The risk is that top slice bears no relationship to current costs and that it will be based on new NHS requirements which will be greater than current provision. For Sussex the additional risk is that as this is part of a long term PFI contract the full buyout costs may not be reimbursed.
- 6.3 The introduction of the single-tier state pension and the ending of the state second pension mean the ending of 'contracting out' by occupational schemes. That will result in **additional NI contributions** in 2016/17 for employers and employees, who will no longer be able to pay NI contributions at a reduced rate. This will have an impact on Sussex (£4.6m) in the same way as others in the public sector and all employers will have to absorb this burden. Indeed this is always the case with tax changes, as set out in HM Treasury's Consolidated Budgeting Guidance.
- 6.4 The recent agreement of a two year 2.2% **pay increase** for Local Government staff could impact on our assumptions of a 1% increase in 2015/16. The risk for Sussex is that each 0.1% increases the annual police staff pay bill by £0.07m.
- 6.5 There are continuing risks surrounding **Police IT systems** nationally. The PCC Police ICT Board was made aware that all police forces and other law enforcement agencies will now be required to individually purchase particular products in the future previously funded by the Home Office. For example replacement of i2 suite of products could double the costs for Sussex.

- 6.6 Emergency services mobile communications programme (ESMCP) is replacing the current **Airwave system** with a new Network to run over commercial 4G networks. ESMCP is a cross government departmental programme, all three emergency services and a wide range of other users across Great Britain. ESMCP is a multi-billion pound programme, with bids now being evaluated for a final business case by April.
- 6.7 Whilst there will be substantial cash savings it is certain that there will also be significant transition costs, mainly related to the need to continue keeping the Airwave system going while mobilising and transitioning to Emergency Services Network. Some of these transition costs are non-core, purchase and installation of devices by forces, for example.
- 6.8 In both cases, the costs will outweigh what forces or the Home Office will have in business as usual budgets. A collective bid for the next CSR will be made to the Treasury but it would be optimistic to assume all the transition costs will be met through a successful bid.

7.0 Saving Proposals

- 7.1 The Chief Constable's saving plans have been based on the programme of change to deliver improvements in policing and realised cashable savings. A summary of the savings achieved to date and planned up to 2018/19 are set out in Table 6 below.

TABLE 6: Latest Savings Proposals

Work streams	2015/16	2016/17	2017/18	2018/19	Total
	£000	£000	£000	£000	£000
Support Services	3,316	1,138	288	0	4,742
Specialist Crime	976	0	0	0	976
Operations	2,632	0	0	0	2,632
Business Enablement	298	-165	700	0	833
Contact & Deployment	648	475	10	0	1,133
Other Savings Initiatives	3,790	675	500	500	5,465
Total Savings	11,660	2,123	1,498	500	15,781
Savings b/f from prior year	2,361	149	-14,285	-26,170	2,361
Total Savings in Year	14,021	2,272	-12,787	-25,670	18,142
Savings Requirement	13,872	16,557	13,383	12,950	56,762
Savings Gap/(Surplus)	(149)	14,285	26,170	38,620	38,620
Savings Risk Rating					
Red	250	1,332	1,488	500	3,570
Amber/Red	4,994	10	0	0	5,004
Green	6,416	781	10	0	7,207

- 7.2 Nearly £50m of savings will have been delivered over the four year period up to March 2015. This is over and above the savings required for this period by £2.4m. These overachieved savings from prior years plus further planned new savings of £11.7m will enable the savings requirement of £13.9m to be met in 2015/16.

7.3 The planned new savings for 2015/16 are based on:

- existing programmes of work previously started under the Serving Sussex 2015 programme (Contact Centre; Smarter Systems (Niche); Estates and Future Workplace) - £2m;
- new Policing Together Programme (collaboration with Surrey Police) including Operations; Specialist Crime; HR, Finance and IT; Fleet and Procurement functions - £5m;
- non pay and smaller savings initiatives from each Division and Department from annual star chamber budget review process - £2m; and
- increases in the vacancy management assumptions for police officer and police staff posts – increase in the holding of vacant posts during next phase of organisational change- £2m.

7.4 Due to the complexities of implementing the Policing Together Programme and the scale and complexity of designing the Sussex only saving plans alongside collaboration, a number of the change programmes planned for 2015/16 have either been delayed or the final level of savings delivery has not yet been confirmed. The implication for savings in 2015/16 is a higher level of risk to delivering the savings required to achieve a balanced budget. Based on the savings assessed as amber and red for 2015/16 the Director of Finance estimates that the level of risk could be up to £2m.

7.5 A number of contingency measures and alternatives will be put in place to manage vacancy levels and commitments during the year to ensure any delays or reductions in savings can be managed within the overall budget. In addition consideration will be given to setting aside a specific provision from reserves or any budget surplus in 2014/15 to cover in year shortfalls in delivering savings. In addition a savings target will be set for the first phase of changes agreed as part of Sussex Target Operating Model (TOM) design work.

7.6 There is still a significant savings requirement up to 2019, and level of savings still to be identified, to achieve a balanced budget over this period. Plans are being developed to identify and deliver further new savings through Policing Together Programme and Sussex TOM. The Sussex TOM design work started in November 2014 with the objective of designing an efficient and affordable model of policing that can be implemented in full by 2020 within the estimated funding available. This excludes services within the scope of the Policing Together Programme but will be designed to enable functioning of Sussex-only services alongside joint Surrey/Sussex delivered services. The Sussex TOM design is expected to be completed in early 2015.

8.0 Capital Programme

8.1 The draft capital programme totals £84.9m of expenditure over the next three years. The proposed funding is summarised in Table 7 below:

TABLE 7: Draft Capital and Investment Programme and Financing

	2014/15 £'000	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	Total £'000
Home Office Capital Grant	2,200	1,760	1,760	1,760	1,760	9,240
Revenue Contribution	2,000	2,000	2,000	2,000	1,798	9,798
Reserves and Receipts	18,211	21,531	15,482	10,664	52	65,949
Total Capital and Investment Programme	22,421	25,291	19,242	14,424	3,610	84,987

8.2 The draft capital budget of £25.3m for 2015/16 includes provision for the revised estates, fleet and IT Asset Management Plans and the latest proposed transfer of funding for specific capital schemes from 2014/15 to 2015/16 following capital reviews throughout the year.

8.3 The capital and investment plans to 2019 require no additional borrowing. The forecast residual balance of capital and investment reserves provides a small amount of funding headroom for further new investment requirements. The reduced forecast investment reserve means the current borrowing strategy may have to be revisited before 2019.

8.4 The draft capital and investment budget for 2015/16 and programme to 2018/2019 are set out in Appendix C.

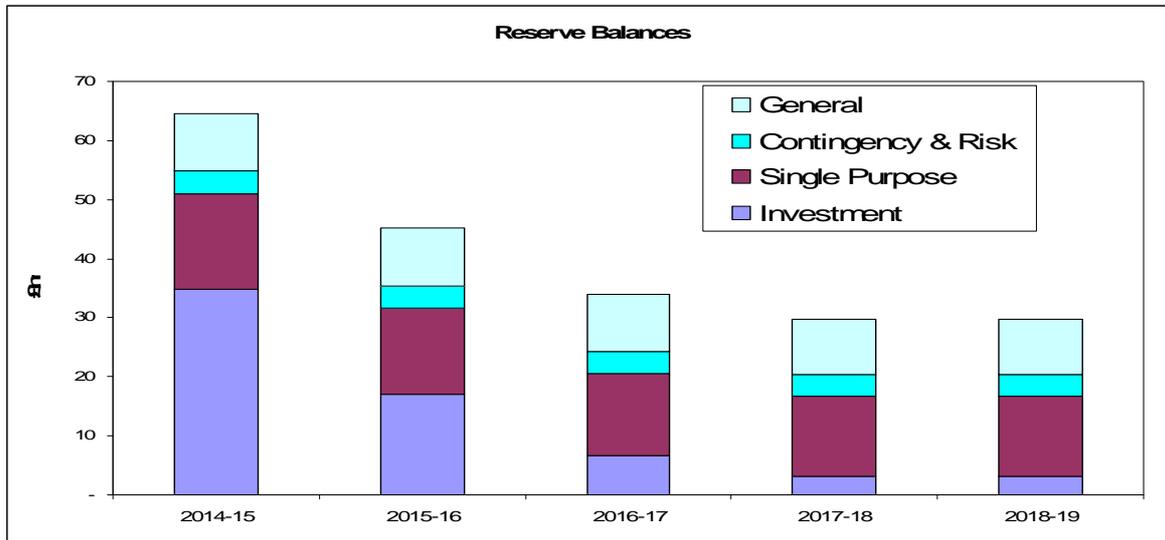
9.0 Reserves

9.1 Reserves are a key part of budget setting and financial planning. The forecast level of reserves up to 2019 is set out in Appendix D.

9.2 The following movements in reserves are included in the draft revenue and capital budgets for 2015/16:

- funding from capital and investment reserves and capital receipts to fund the draft capital budget (£20.2m);
- funding from the SSRP reserve to fund SSRP specific capital investments (£0.3m);
- funding from the Delegated Budget Holder reserve for the annual subscription for the annual Microsoft Enterprise Agreement payment (£0.45m) and contribution to agreed 2014-15 policing investments.

9.3 The graph below shows the total forecast level of reserves at 31 March 2019 as £29.7m. This includes general balances of £9.3m (4.0% of net budget requirement, in line with the PCC's Reserves Policy of 4% of Net Revenue Expenditure).



9.4 The forecast level of uncommitted investment reserves by 2019 is £3.2m. The actual level of investment reserves remaining at 31 March 2019 will depend on achievement of capital receipts in line with Estates Strategy and any revenue budget surplus in 2014/15 and beyond which may be transferred to investment reserves.

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Appendices

- A. Draft Revenue Budget 2015/16
- B (i). Total Police Fund Medium Term Financial Forecast
- B (ii). Medium Term Financial Forecast Planning Assumptions
- C. Draft Capital Programme 2014/19
- D. Use of Reserves

Spend Area	£'000
Employees	
Police Officer pay	116,947
Overtime	3,835
Pension Employers Contribution	24,710
Total Police Pay	145,492
Police Staff Pay	64,145
LGPS pension deficit lump sum	1,223
PCSO Pay	11,045
Total Police Staff Pay	76,413
Other Employee costs	7,348
Ill Health Pensions	2,855
Total Pay Costs	232,108
Buildings And Premises	12,589
Transport Costs	8,546
IT and Communications	10,392
Supplies and Services	23,662
Other Expenditure	11,428
Depreciation	(6,911)
Total Non Pay	59,704
Chief Constable Gross Budget	291,812
Income	(23,230)
Specific Grants	(8,692)
Chief Constable Net Budget	259,890
Savings Target	(13,872)
Operational Delivery Budget	246,018
Office of PCC Budget	1,184
Community , victims and res justice	3,133
Financial Provisions	2,098
Transfers to/(from) Earmarked Reserves	(1,300)
Grant income (CT freeze, Victims)	(2,298)
Total PCC retained Budget	2,817
Total Police Fund	248,835
Financed by :	
Police Grant	98,415
DCLG Grant	54,191
CT Transitional Support Grant	10,140
Legacy CT Freeze Grants	3,062
Collection fund surplus/(deficit)	800
Precept	82,227
Total Financing	248,835

Total Police Fund Medium Term Financial Forecast

Appendix B (i)

	2014/15	2015/16	2016/17	2017/18	2018/19
	£000	£000	£000	£000	£000
Base Budget	256,607	255,365	248,835	243,664	239,429
Pay costs	4,117	4,078	5,323	6,615	6,824
Price Inflation	972	475	978	1,255	1,267
Cost Pressures	2,093	3,508	4,259	840	768
New Investments	1,100	500		0	0
Total cost Increases	8,282	8,561	10,559	8,710	8,859
Financial Provisions/Reserves(NR)	(696)	(500)	850	450	0
Changes in Grants	4,287	(800)	0	0	0
Base Budget Adjustments	(2,147)	82	(24)	(11)	(10)
Gross Budget requirement	266,333	262,707	260,421	252,812	248,278
Annual Savings Requirement	(10,968)	(13,872)	(16,557)	(13,383)	(12,950)
Net Budget requirement	255,365	248,835	243,664	239,429	235,328
Home Office Grant	160,807	152,606	148,029	143,588	139,280
CT Transitional Support Grant	10,140	10,140	10,140	10,140	10,140
Legacy CT Freeze Grants	3,062	3,062	3,062	3,062	3,062
Collection fund surplus/(deficit)	685	800	0	0	0
Taxbase Improvement	2,490	1,555	206	206	207
Base Precept	78,181	80,672	82,227	82,433	82,639
Total Funding	255,365	248,835	243,664	239,429	235,328

Medium Term Financial Forecast Planning Assumptions Appendix B (ii)

Assumption	2014/15	2015/16	2016/17	2017/18	2018/19
Core funding changes	-4.8%	-5.1%	-3%	-3%	-3%
Specific Grants change	No Change	No Change	No Change	No Change	No Change
Council Tax Support Grant	£10.140m	No Change	No Change	No Change	No Change
Legacy Council Tax Freeze Grants	£3.062m	No Change	No Change	No Change	No Change
Council Tax Freeze Grant (15/16)	N/A	£0.8m	£0.8m	£0.8m	£0.8m
Tax Base increase	1.21%	1.9%	0.25%	0.25%	0.25%
Collection Surplus/(Deficit)	£0.68m	£0.80m	0	0	0
Pay award (Sept average)	1.00%	1.00%	1.60%	2.00%	2.00%
Pay Increments	0.50%	0.50%	0.50%	0.50%	0.50%
Police staff pension contributions	1%	1%	1%	1%	1%
Precept	1.95%	0%	0%	0%	0%
General Price inflation	2.00%	2.00%	2.00%	2.00%	2.00%
Fuel and Utilities Inflation	5.00%	2.00%	5.00%	5.00%	5.00%
Investment Interest Returns	0.40%	0.40%	0.40%	0.40%	0.40%
NI Increase	N/A	N/A	£4.5m	N/A	N/A

Funding Source	2014-15 Proposed £'000	2015-16 Proposed £'000	2016-17 Proposed £'000	2017-18 Proposed £'000	2018-19 Proposed £'000	Capital and Investment Programme 2014-19 £'000
ICT Strategy	6,163	4,265	2,143	2,810	365	15,765
Fleet Strategy	2,817	2,889	2,675	2,636	3,143	14,160
Operational Investments	814	823	339	329	102	2,405
Major Change Initiatives	5,171	2,769	2,200			10,140
Estates Strategy	7,110	13,507	11,549	8,649		40,815
Asset Replacement	346	1,019	336			1,701
Total Investments	22,421	25,291	19,242	14,424	3,610	84,987
Home Office Capital Grant	2,200	1,760	1,760	1,760	1,760	9,240
Revenue Contribution	2,000	2,000	2,000	2,000	1,798	9,798
Capital and Investment Reserve	11,029	14,760	10,868	3,860		40,517
Capital Receipts	7,110	6,456	4,325	6,525		24,416
Other Reserves	82	315	289	279	52	1,016
Total Capital & Investment Financing	22,421	25,291	19,242	14,424	3,610	84,987

	Investment			Single purpose					Contingency and Risk			General	Total Reserves
	Capital and Investment Reserve	Capital Receipts	capital grants and contributions unapplied	Asset Seizures	Delegated Budget holder Reserve	Sussex Safer Roads Partnership	PFI	Insurance	Operational	General Reserve			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Audited Balance at 31 March 2014	40,590	5,966	0	516	4,286	1,656	12,794	1,256	2,450	9,807	79,321		
2014-15											0		
Approved contributions											0		
Other Estimated Contributions		5,200			(1,038)						4,162		
Planned Commitments	(10,683)	(7,110)		(210)	(800)	(82)					(18,885)		
Transfers Between Reserves	883				(698)	(185)					0		
Estimated balance at 31 March 2015	30,790	4,056	0	306	1,750	1,389	12,794	1,256	2,450	9,807	64,598		
2015-16											0		
Approved contributions											0		
Other Estimated Contributions		2,400			(850)						1,550		
Planned Commitments	(13,741)	(6,456)			(450)	(315)					(20,962)		
Transfers Between Reserves	0										0		
Estimated balance at 31 March 2016	17,049	0	0	306	450	1,074	12,794	1,256	2,450	9,807	45,186		
2016-17											0		
Approved contributions											0		
Other Estimated Contributions		4,325									4,325		
Planned Commitments	(10,532)	(4,325)			(450)	(289)					(15,596)		
Transfers Between Reserves	250									(250)	0		
Estimated balance at 31 March 2017	6,767	0	0	306	0	785	12,794	1,256	2,450	9,557	33,915		
2017-18											-		
Approved contributions		6,525									6,525		
Other Estimated Contributions	(3,860)	(6,525)									(10,385)		
Planned Commitments						(279)					(279)		
Transfers Between Reserves	250									(250)	0		
Estimated balance at 31 March 2018	3,157	0	0	306	0	507	12,794	1,256	2,450	9,307	29,777		
2018-19													
Approved contributions											0		
Other Estimated Contributions											0		
Planned Commitments						(52)					(52)		
Transfers Between Reserves											0		
Estimated balance at 31 March 2019	3,157	0	0	306	0	455	12,794	1,256	2,450	9,307	29,725		

To:	The Police & Crime Panel for Sussex
From:	The Police & Crime Commissioner for Sussex
Subject:	Precept Option 2015/16
Date:	23 January 2015
Recommendation:	That the Police & Crime Panel – i) review the proposed precept; 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 to notify the Panel of the proposed precept. The Panel in response is required to provide a report to the Commissioner on the proposed precept, including if appropriate, recommendations as to the precept that should be issued for the financial year.
- 1.2 The Commissioner has sought public opinion on the precept options and the results are set out in this report. The Panel is asked to review the proposed precept increase and to note the investment areas identified by the Chief Constable.
- 1.3 The provisional local government finance settlement for 2015/16, which includes police funding, was announced on 18 December 2014. It confirmed that any proposed precept increase of 2% or more will need to allow local people the opportunity to approve or veto the increase in a referendum. The increase proposed in this report is below the cap and will not trigger a referendum.

2.0 Background

- 2.1 In January 2014, when considering the Police and Crime Commissioner's proposed budget for 2014/15, the Police and Crime Panel supported a precept increase of up to a maximum of 3.6% or any lower limit that would not trigger a local referendum in 2014/15.
- 2.2 Subsequently the Secretary of State for Communities and Local Government announced that the level at which a referendum would be required for 2014/15 was 2%. No additional flexibility for Police and Crime Commissioners was announced. Therefore, in February 2014, the Police and Crime Commissioner approved a 1.95% increase in precept for 2014/15.

- 2.3 The HMIC 2014/15 Value for Money profiles show that nationally, Sussex has the 4th lowest Band D council tax and has the 5th lowest net expenditure per head of population of all police force areas in England and Wales. The current band D council tax police precept is £141.12.
- 2.4 The draft budget for 2015/16 is based on a 0% precept increase and does not include any increase in investment for operational policing, over and above on-going investment funded from the precept increase in 2014/15 . The draft budget includes nearly £14m of savings through efficiencies and improvements. It is based on Police & Crime Plan priorities with any new demands and risks being managed within existing resources.

3.0 Investment proposal

- 3.1 The new investment proposals for 2015/16 are based on the Police and Crime Plan priorities. The priority areas previously identified by the Chief Constable in January 2014 remain the same. Investment in frontline policing, responding to sexual violence, child exploitation and cybercrime is still required to address key service and operational issues and demands.
- 3.2 The Chief Constable has requested that the additional funding is invested on delivering in full the proposals, which were made as part of last year's budget setting (2014/15).
- 3.3 **Frontline policing:** to fund the on-going revenue costs associated with the roll-out of mobile policing, which will improve the productivity and effectiveness of officers in frontline line roles and enable greater visibility and customer service. Investment required is £0.3m per annum, which will support the on-going use of approximately 1,800 devices.
- 3.4 **Safeguarding:** to fund the full implementation and recruitment to Sexual Offences Liaison Officers (SOLO) posts to enable dedicated full time 24/7 provision of investigation into sexual offences, high risk domestic abuse, child abuse and child sexual exploitation. Investment required is up to £0.7m to increase capacity of SOLOs to 36 FTE. This investment will also enable additional capacity in frontline policing teams where officers are currently undertaking some elements of this work.
- 3.5 **Cyber:** to continue to fund investment (jointly) with Surrey Police in capacity, skills and resources. Proposals and on-going funding is subject to agreement with Surrey Police.
- 3.6 Further details of the proposals, including the progress made to date are contained in Appendix A.

4.0 Precept Proposal

- 4.1 The Police & Crime Commissioner is proposing a precept increase of 1.98% in order to fund the investment proposal. A public consultation has been carried out, as detailed in section 5 of this report, and shows public support with 73% of respondents in favour.

- 4.2 The current medium term financial forecast (MTFF) is modelled on a 0% precept increase for 2015/16 and beyond. The MTFF therefore assumes that Sussex Police would receive a Council Tax Freeze Grant worth £0.8m, equivalent to a 1% increase in precept.
- 4.3 A precept increase of 1.98% provides at least £0.8m of additional funding over and above the current draft budget proposal. When added to the 2014/15 increase this provides £1.6m in additional funding in 2015/16 and future years.
- 4.4 The provisional finance settlement (18 December 2014) confirmed that funding for the 2015/16 council tax freeze grant scheme will be included in the spending review baseline for future years. Once in the baseline this will be subject to any reductions in government funding.

5.0 Public Consultation

- 5.1 The Police & Crime Commissioner has a statutory obligation to set the police budget and has sought the views of Sussex taxpayers regarding a potential increase in the budget precept. The consultation was open from 28 October 2014 to 9 January 2015.
- 5.2 A total of 2,061 Sussex residents completed the survey and 73% of the respondents said that they would support an increase. This represents a 9% increase in the number of respondents that supported an increase last year. Of the respondents that were in support, 95% agreed that a 1.98% increase was appropriate.
- 5.3 The breakdown of the consultation results are attached at Appendix B.

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Appendices

- A. Detailed Investment Commentary
- B. Public Consultation Results – Sussex Police Budget Precept

Introduction

This report provides an update on the implementation of investment proposals agreed as part of the budget for 2014/15 and proposals for increasing this investment in 2015/16.

Background

The Operational Delivery Budget for 2014/15 included funding for new investment in frontline policing; and responding to sexual violence, child exploitation and cyber crime. This is being delivered through additional recruitment of police officers, PCSOs and Special Constables, new safeguarding teams, the introduction of specialist Sexual Offences Liaison Officer (SOLO) posts and creation of a new joint cyber crime team and approach across Surrey and Sussex.

The original plans were based on a phased delivery/implementation during 2014/15 leading to a higher level of investment in the following two years to be funded as follows.

Investment and Funding Profile to 2016/17

	2014/15	2015/16	2016/17
	£'000	£'000	£'000
Recruitment	300	250	250
Safeguarding	550	900	1,100
Cyber Crime	250	250	250
Total	1,100	1,400	1,600
Precept Funding	750	750	1,600
Reserves	350	650	0

Frontline Policing

By March 2015, Sussex Police will have significantly increased the number of new police officers, PCSOs and Special Constables joining during the year.

Police Officers

- overall recruitment of 165 new police officers in 2014/15 (compared with 60 in the previous year)
- to date recruitment of 25 transferee officers and 60 student officers
- plans for further recruitment of student officers in October and March of 40 in each in-take.

The 60 student officers who started in June will reach the independent patrol standard in December. The 40 student officers who start in October will reach independent patrol standard in March 2015.

PCSOs

- recruitment of 38 new PCSO's this year but no plans for further recruitment.

Of these 19 PCSO's are already fully trained and deployed on Districts and the remainder are currently in training.

Special Constables

- expect to have 190 new Special Constables in 2014/15 (compared with 120 in the previous year)
- to date we have recruited 40 Special Constables with plans for further recruitment in September, December and March of 50 in each intake

The investment on recruitment has been used to complete the recruitment process: competency on-line assessments, drug testing, biometric testing and medical assessment, additional uniforms and kit required. The additional costs for the recruitment uplift in 2014/15 are forecast to be in line with budget allocated.

Safeguarding

Safeguarding functions are part of Specialist Crime and jointly managed across Surrey and Sussex. A public protection business case was agreed by joint Surrey and Sussex Chief Officers in February 2014 for implementation by April 2015, which included proposals for safeguarding and responding to sexual violence, domestic abuse and child exploitation.

The original proposal included the creation of 6 new Sergeant posts (in total) to work within the three Multi Agency Safeguarding Hubs (MASH) in Sussex and creation of a dedicated Sexual Offences Liaison Officer (SOLO) function across Sussex. In order to work within the additional funding available the number of new SOLO posts has been set at 22, this provides significant additional dedicated support for sexual investigations but is less than the original proposal for full 24/7 coverage and dedicated support. The new 22 posts will be filled in phases in line with the agreed funding.

Posting to the 6 new Sergeant roles has been prioritised. The MASH go live dates are Brighton (2 September 2014), West Sussex (1 December 2014) and East Sussex (6 January 2015).

Posting to SOLO roles is subject to recruitment plans and overall workforce planning and resourcing including frontline teams. Taking this into account the plan for posting to new SOLO roles is 14 in December 2014 and a further 8 in March 2015. The impact of this is a later implementation than originally planned for the first tranche of SOLOs (by 3-6 months) but a faster implementation to full establishment (by 12 months).

This implementation plan requires a re-profiling of the planned funding from 2014/15 to 2015/16 of £200k.

Cyber Crime

Plans have been developed for a joint Surrey/Sussex cyber team and capability as part of Specialist Crime. These were agreed by joint Surrey and Sussex Chief Officers in April 2014.

Posting to new police officer posts have been made and the unit is expected to be fully operational by November 2014 based at Haywards Heath. Ahead of this the new team is already dealing with operational referrals and a programme of training commences in October across both forces.

One off costs have, and will be, incurred during 2014/15 on setting up the new unit (estates, vehicles, training and equipment). The running costs for the new unit will be part year in 2014/15 and full year for 2015/16. All costs will be shared between Surrey and Sussex in line with the Section 22a cost sharing agreement. The Sussex shared of estimated one off and on-going costs are in line with the agreed funding.

Summary

Plans for delivery of investment proposals agreed as part of the 2014/15 budget are on track to be implemented in year. The only delay is in relation to posting to the new SOLO roles, the first phase of this will be achieved later than originally planned in 2014/15 but with the remaining posting brought forward to April 2015.

Revised Investment and Funding Profile to 2016/17

	2014/15	2015/16	2016/17
	£'000	£'000	£'000
Recruitment	300	250	250
Safeguarding	250	1,100	1,100
Cyber Crime	250	250	250
Total	800	1,600	1,600
Precept Funding	750	750	1,600
Reserves	50	850	0

In summary:

- funding from the precept increase will be fully used in 2014/2015 to deliver the investment proposals as set out in the approved budget ;
- a lower level of funding from reserves is required over the three years (£100k)
- a re-profiling of funding from reserves is required, transferring £200k from 2014/15 to 2015/16

This change will be reflected in future budget plans for 2014/15 and 2015/16.

Investment Proposals 2015/16

New investment proposals for 2015/16 will be based on the Police and Crime Plan priorities. The priority areas previously identified by the Chief Constable in his investment proposals in January 2014 remain the same. Investment in frontline policing, responding to sexual violence, child exploitation and cyber crime is still required to address key service and operational issues and demands.

The Chief Constable would propose that any additional funding for investment is focused on delivery in full of the proposals put forward in January 2014.

Frontline policing: to fund the on-going revenue costs associated with the roll-out of mobile policing, which will improve the productivity and effectiveness of officers in frontline line roles and enable greater visibility and customer service. Investment required is £0.3m per annum, which will support the on-going use of approximately 1,800 devices.

Safeguarding: to fund the full implementation and recruitment to SOLO posts to enable dedicated full time 24/7 provision of investigation into sexual offences, high risk domestic abuse, child abuse and child sexual exploitation. Investment required is up to £0.7m to increase capacity of SOLOs to 36 FTE. This investment will also enable additional capacity in frontline policing teams where officers are currently undertaking some elements of this work.

Cyber: to continue to fund investment (jointly) with Surrey Police in capacity, skills and resources.

Additional Investment Proposals for 2015/2016

	2014/15	2015/16	2016/17
Current Investment Plans	800	1,600	1,600
Mobile Policing		300	300
Safeguarding		500	700
Total	800	2,400	2,600

Public Consultation Results – Sussex Police Budget Precept Appendix B

The survey responses were monitored for unusual patterns of response but none were observed. Two surveys from non-Sussex residents were removed from the results.

A full breakdown of the results is provided below.

Online Survey

A total of 2,061 people responded to the consultation through the online survey. The table below details the number of responses across each of the three divisions:

	Count	%
Brighton & Hove	180	9%
East Sussex	1,058	51%
West Sussex	821	40%
<i>(Don't know)</i>	2	0%

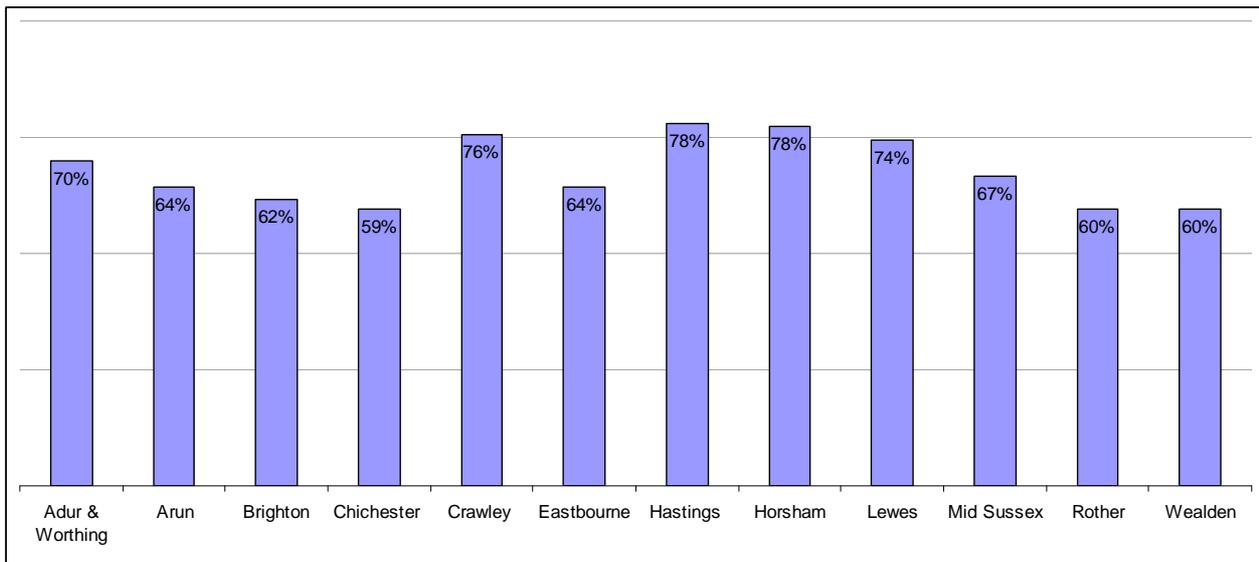
The table below details the results from the survey and is segmented by the three divisions:

Would you support a precept increase in 2015/2016?				
	Yes		No	
Sussex	1,498	73%	563	27%
Brighton & Hove	143	79%	37	21%
East Sussex	776	73%	282	27%
West Sussex	577	70%	244	30%
<i>(Don't know)</i>	2	100%	0	0%

The following table details the number of responses from each of the Sussex Police districts (excluding the two respondents that stated "Don't know"):

District	Count	%	District	Count	%
Adur & Worthing	179	9%	Hastings	100	5%
Arun	168	8%	Horsham	121	6%
Brighton & Hove	180	9%	Lewes	123	6%
Chichester	129	6%	Mid Sussex	146	7%
Crawley	78	4%	Rother	346	17%
Eastbourne	122	6%	Wealden	367	18%

The following chart shows the proportion of residents in each Sussex Police district that supported an increase in the budget precept:



Paper Version of the Online Survey

A total of 59 people responded to the consultation through the paper version of the online survey. The table below details the results from the survey:

Would you support a precept increase in 2015/16?				
	Yes		No	
Sussex	52	88%	7	12%

Sussex Police – Local Neighbourhood Survey

To support the public consultation, Sussex Police included similar questions in the Local Neighbourhood survey during October to December 2014. This is a telephone survey amongst Sussex residents that uses a randomised sampling technique.

Through the telephone survey, a total of 601 Sussex residents were asked:

Would you be willing to pay an additional £2.79 on your council tax precept toward policing?

Yes	403	67%
No	100	17%
Depends	72	12%
Don't Know	26	4%

Respondents that answered 'no' or 'depends' were then asked if there was a particular reason why they answered this way. Common answers included lack of affordability, the high cost of existing taxes and reservations about the benefits that would be realised by the respondent.

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Report from the Police and Crime Panel Working Group

23 January 2015

Police and Crime Plan Working Group – Final Report

Report by the Chairman of the Working Group

Summary

This report is intended to inform scrutiny of proposed amendments to the Police and Crime Plan presented under item 5ii, and the proposed policing precept for 2015/16, presented under item 4 of the agenda.

The Group made a number of observations related to the Plan, budget, and proposed precept, which the Panel is asked to consider.

Recommendations

Amendments to the Plan

1. The Panel is asked to consider paragraph 2.1, and determine if the proposed amendments to the Police and Crime Plan sufficiently address these points.

The 2015/16 Budget

2. The Panel is asked to consider paragraph 2.2, and determine if the draft budget sufficiently address these points.

The Proposed Policing Precept for 2015/16

3. The Panel is asked to note paragraph 2.3

1. Background and Methodology

- 1.1 This Working Group (WG) was established by Sussex Police and Crime Panel (PCP) at its meeting of 28 June 2013, to act as critical friend to the development of the Police and Crime Plan 2014/17, 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 January Panel meeting), and that the Group's terms of reference would expand to include consideration of budget development.
- 1.2 During the preparation cycle for the 2015/16 Budget/Precept/Plan amendments the Group met twice, on 17 September and 21 November 2014. The Group heard evidence from the Commissioner's Chief Executive, her Chief Finance Officer, and the Director of Finance for Sussex Police.

2. Discussion and Recommendations

Plan

- 2.1 The Group considered key areas of the current Plan, and made observations as follows :

Plan - General

- a) Although the Plan covered a four-year period (to 2017), no activities beyond November 2015 were identified.
- b) Updates to the Plan should use the opportunity to provide details of achievements already accomplished in the Plan term to date.
- c) The Plan forward should spell out the process for its "annual refresh", which was not clear within the document.
- d) Mention of White Ribbon status should be expanded to explain what work was being undertaken to address domestic violence.
- e) Business crime and engagement with business should be referenced in the Foreword.

Plan - Performance and Measures

- f) The measure relating to the reduction of crime per 1,000 population was a worthy objective but there needed to be detail to indicate if this measure had been accomplished. The achievements in the Plan stated that recorded crimes per 1,000 population had decreased by 7% but this was not qualified with any further information to indicate what the target reduction had been or if this reduction had fulfilled the target decrease for the period. Similarly, the achievement outlined under the Victim Focus objective stated that Victim Satisfaction remained constant at 83%, without any qualification to indicate if this had been the objective, and if this represented success. It was not possible to discern where success had occurred under the objectives in the plan as measures had been provided without specific targets.
- g) The Plan should provide detail of the victims' services commissioning exercise. The commissioning of services for victims of crime by the PCC required a credible measure to assess the success of the new arrangements when established.
- h) Services providing on-going support for victims of crime were not restricted to the criminal justice system. The measure regarding Victim Focus should be expanded to include other services for victims of crime that contributed toward increasing victim satisfaction;
- i) There should be signposting in the report to direct people to detailed performance information relating to the objectives in the Plan.

Plan - Areas Which Would Benefit from More Detail

- j) Changes in Sussex including population growth and changes to demography had occurred since the first publication of the Plan; such change should be highlighted along with any possible implications for local policing.
- k) The Plan had a role to play in outlining to the public what changes were envisaged to the Police Force and to promote the value and need for such changes.
- l) The page of the Plan referring to the PCP should incorporate two amendments to state that the Panel is independent, and a reordering of

the wording should state that the Panel provides a transparent check and balance.

- m) The Plan should seek to highlight the consultation undertaken with the Youth Commission and how this had changed the Commissioner's priorities or other elements of the Plan.
- n) It was queried whether the Plan should respond to or make mention of national issues e.g. the Rotherham scandal and any implications for Sussex.
- o) Under the Drugs and Alcohol section of the Plan the impact of alcohol in particular should be emphasised to highlight crime emerging from the use of alcohol.
- p) The decreasing Proceeds of Crime Act (POCA) amounts should be explained within the Plan. The decrease could be interpreted as a consequence of a declining detection rate.
- q) Child abuse and elder abuse were not currently contained in the Police and Crime Plan and it was felt that in the light of the Rotherham scandal, and issues of elder abuse along the South Coast, that the Plan should place an emphasis upon these elements.
- r) Under the Partnership section there should be a clear distinction between business crime and rural crime and separate sections were required;

Budget

- 2.2 The Group were briefed on the imminent financial challenges faced by Sussex Police, and also considered the medium term financial forecast.

While recognising that the Panel had no statutory role in approving the budget, the Group made the following observations:

- s) The Medium Term Financial Forecast Planning Assumptions appeared to apply inflation across the whole of the budget. However, certain elements of the budget would not be affected by inflation. Papers presented to the Panel meeting in January should clearly define the impact of inflation on different elements of the budget.
- t) The budget presented to the Panel in January 2015 should clearly distinguish the investment in the priority areas, the savings totals, and targets.
- u) The Group supported the Commissioner's priority of pursuing greater levels of income generation.
- v) Success involving income generation should be highlighted and the benefit to the public emphasised.
- w) The Budget for 2014/15 was difficult to find on the Commissioner's website.

Precept

- 2.3 The Group heard evidence on how the 2014/15 precept increase had been allocated, and were reassured to learn that the revenue raised had been invested in the agreed priority areas (sexual violence, domestic abuse, child exploitation and cyber crime). It had not been used to offset cuts in grant funding, as had been the case in other police force areas where the Commissioner had elected to increase the precept.

3. **Working Group Resource Implications and Value for Money**

3.1 The cost associated with 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 Scrutinising the Annual Police and Crime Plan and reviewing the proposed policing precept are core aspects of the Panel's role. A failure to adequately undertake these duties risks breaching the applicable sections of the Police Reform and Social Responsibility Act 2011.

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

5.1 The Police and Crime Plan sets out the strategic direction for policing in Sussex. As such, there are clear implications for local authorities' duty to avoid or to reduce crime or anti-social behaviour, or to assist partners to do so.

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

TFG membership

Bill Bentley, East Sussex County Council
Sandra Prail, Independent Member
Dave Simmons, Adur District Council
Brad Watson OBE, West Sussex County Council (Chairman)
Emily Westley, Hastings Borough Council

Contact:

Ninesh Edwards - 0330 222 2542

To:	The Police & Crime Panel for Sussex
From:	The Police & Crime Commissioner for Sussex
Subject:	Police & Crime Plan 2015/2016 Refresh
Date:	23 January 2015
Recommendation:	That the Police & Crime Panel – <ul style="list-style-type: none"> i) note the report; and ii) comment on the refreshed Police & Crime Plan

1.0 Introduction

1.1 This report outlines the work that has taken place to refresh the Sussex Police & Crime Commissioner's 2015/2016 Police & Crime Plan. This includes a summary of the role of the Police & Crime Panel in this work.

2.0 Police & Crime Plan for 2015/2016

2.1 The Police & Crime Panel scrutinised and commented on the Commissioner's Police & Crime Plan at their meeting of the 11 January 2013. The Plan was designed to cover the period 2013/2017. However, it was agreed that the Plan will be reviewed periodically to ensure that it still accurately reflects public expectations.

2.2 The Panel again scrutinised and commented on the Commissioner's refreshed Police & Crime Plan at their meeting of the 24 January 2014.

2.3 Section 5(9) of the Police Reform & Social Responsibility Act 2011 states that the Police & Crime Commissioner must keep the police and crime plan under review, and in particular to review the police and crime plan in the light of any report or recommendations made to the Commissioner by the relevant police and crime panel under section 28(4).

3.0 Police & Crime Panel – Police & Crime Plan Working Group

3.1 A reference group comprising of representative members of the Panel was again established. The Working Group met in November and considered areas where the plan should be refreshed.

3.2 The remit of the Working Group was to consider whether the Police & Crime Plan still accurately reflected the expectations of the public and to comment on any proposed changes. The Working Group was also asked whether the format or information in the plan should be refreshed. The Terms of Reference for the Working Group are detailed in Appendix A for information.

- 3.3 The refreshed Police & Crime Plan in Appendix B reflects the recommendations made by the Working Group. It should be noted that the Plan appears in draft form and is still to be finalised by the graphic designers.
- 3.4 The Plan will again be relaunched on 27 March 2015.

Mark Streater
Chief Executive, Office of PCC

Contact: Mark Streater, Chief Executive
Email: mark.streater@sussex-pcc.gov.uk
Tel: 01273 481584



**Sussex
Police & Crime
Commissioner**

Ms Zoe Billingham
HM Inspector of Constabulary
Her Majesty's Inspectorate of Constabulary
6th Floor – Globe House
89 Eccleston Square
London
SW1V 1PN

5 December 2014

Dear Zoe,

HMIC – Crime Data Integrity

I write in respect of the recently published findings for Sussex Police in the "Crime Data Integrity" report. I very much welcome the opportunity to comment on the HMIC report and have carefully studied its recommendations and findings.

I am pleased that the HMIC inspection report highlighted that there is a clear and unambiguous expectation from the Chief Constable that reports of crime should be recorded in accordance with the Home Office Counting Rules (HOCR) and National Crime Recording Standards (NCRS).

However, I acknowledge that in the past Sussex Police have not always got crime recording right, or often enough, achieving an 83% level of compliance against NCRS, which was below the national average. A lack of understanding of crime recording rules, complex processes and duplicating data-entry procedures were all identified as contributing factors.

I was disappointed to note that of the 157 incidents examined by HMIC as part of the inspection, only 111 out of 133 crimes were recorded, which meant that 22 crimes were not recorded. I acknowledge that this was simply not good enough for victims, some of whom would not have been offered the right support or access to specialist services, and I fully endorse HMIC's recommendation that "reports of crime are recorded as crimes". However, it was pleasing to note that there was no evidence to suggest that any of the crime recording errors were intentional or malicious.

Consequently, the Chief Constable commissioned an evidence-based review of crime data integrity, in March 2014, which identified 105 recommendations. It is worth emphasising that a significant proportion of these recommendations have already been implemented and the others remain ongoing work-in-progress.

I am satisfied that the report identifies a number of areas where the Force could further strengthen its accuracy of crime recording, taking into account the five recommendations specifically outlined by HMIC for Sussex, as well as the 13 recommendations made for all forces, set out in the national report.

Crime data integrity is also something I have challenged the Chief Constable on during our monthly Performance & Accountability Meetings (PAMs). In my September PAM, the Chief Constable gave me strong assurances that the Force has developed a comprehensive action plan and taken measures to ensure that staff, processes and systems have all been aligned to ensure that Sussex Police comply with HOCR and NCRS. In particular, it was pleasing to note that crime recording accuracy has improved to 97% (against NCRS) as a result of more efficient processes and the removal of unnecessary duplication in the system. This session is archived and can be viewed on my webcast using the following link: www.sussex-pcc.gov.uk/get-involved/webcasting/

I am also satisfied that this much improved performance over the last six months has been driven by strong leadership and an organisational determination to ensure the crime recording processes and culture in Sussex Police are thorough, and officers are now better placed to serve victims of crime and retain the trust of the public.

I will continue to closely monitor the progress of Sussex Police in this area and will hold the Chief Constable to account for delivery of the recommendations identified in the report to ensure that public confidence in crime reporting remains high across Sussex. I will also seek to use my position as Chair of the Association of Police & Crime Commissioners Performance, Standards & Accountability Standing Group to further drive improvement in this important area.

Yours sincerely



Katy Bourne
Sussex Police & Crime Commissioner

Sussex Police and Crime Panel

23 January 2015

Working Group on the Future Model of Policing

Report by The Clerk to Sussex Police and Crime Panel

Recommendations

That the Panel agrees:

1. To establish a Working Group to work with the Commissioner on the development of the Model for Future Policing;
2. The terms of reference of the Working Group outlined in the Appendix; and
3. Appointments to the membership of the Working Group.

1. Background

- 1.1 In November 2014 Sussex Police announced that a redesign programme was to be initiated that would involve the introduction of a new model of working over the course of the next five years. The design for the new model is intended for completion in 2015 with implementation occurring over the four subsequent years.

2. Proposal

- 2.1 It is proposed to appoint a time-limited Working Group for the purpose of acting as a critical friend to the Commissioner throughout the design phase of the new model of policing.
- 2.2 It is intended that the group will meet with the Commissioner and her officers at key stages during the design of the new model and provide feedback and input on the formulation of plans. The group will provide an interim report to the Panel, if appropriate, on progress made and input provided. The culmination of the work of the group will take the form of a final report to the Panel which will provide a series of recommendations or comments to be agreed by the Panel, and presented to the Commissioner.
- 2.3 The draft terms of reference contained in the appendix to the report provide for a membership of 5 Panel members. It is proposed that a broad cross-section of the local authorities on the Panel is represented on the final agreed membership agreed. The first meeting of the working group will agree the appointment of a Chairman.

3. **Resource Implications and Value for Money**

- 3.1 The cost of establishing and administrating the Working Group will be met from the funding provided by the Home Office.

4. **Risk Management Implications**

- 4.1 Failure to adequately scrutinise a future model of policing risks implementing changes which do not adequately reflect the needs of Sussex's residents.

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

- 5.1 Not applicable

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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[Appendix –](#) Future Model of Policing Working Group - Terms of Reference

Sussex Police and Crime Panel

23 January 2015

Complaints about the Police and Crime Commissioner

Report by The Clerk to Sussex Police and Crime Panel

Recommendations

That the Panel considers the complaints against the Commissioner since the last meeting, 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 2012, the Sussex Police & Crime Panel (PCP) is responsible for the initial handling of complaints against Sussex Police and Crime Commissioner (PCC) and the Deputy Police and Crime Commissioner (DPCC).
- 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 Police Complaints Commission (IPCC). A sub-committee meets to consider complaints against the PCC requiring informal resolution (those considered "non-serious").

2. Correspondence Received from 3 October 2015 to 12 January 2015

Three people contacted Panel to raise issues, and all three instances were recorded. The Clerk to the Panel considered these and decided that two constituted a complaint which did not fall within the remit of the Panel, and one concerned decisions of the PCC that were not considered unreasonable.

- 2.1 In each case the decision was notified to the correspondent in writing, via email where no postal address was provided.

Complaints

- 2.2 During the subject period no correspondents 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 Concerning correspondence received and determined by the Clerk to the Panel not to be (within the terms of the Regulations) a complaint within the Panel's remit:
- Two individuals contacted the Panel raising issues about operational policing matters, which are the responsibility of the Chief Constable, and not the Commissioner.

Correspondence Recorded, but not Considered by the Clerk to Constitute Unreasonable Behaviour by the Commissioner

- 2.4 Concerning correspondence relating to the actions and decisions of the Commissioner, but not considered (within the terms of the Regulations) to be a qualifying complaint.
- An individual contacted the Panel regarding the Commissioner's decision to appoint the Chief Constable and her Chief Executive, them being at the time of their appointment, respectively, a serving Sussex Police officer, and a former officer of Sussex Police, and alleging this undermined the independence and integrity of Sussex Police. The Clerk considered that this was not a legal preclusion to either role, and that the decisions did not raise issues about the Commissioner's conduct.
- 2.5 Although recorded, no further action was taken.

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 Sussex Police and Crime Commissioner and her Deputy (where one has been appointed).

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

- 5.1 Not applicable

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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