



SUSSEX POLICE AND CRIME PANEL

FRIDAY, 24 JANUARY 2014

10.30 AM COUNCIL CHAMBER, COUNTY HALL, LEWES

A G E N D A

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

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 Proposed Precept and Draft Budget 2014/15 (*Pages 11 - 44*)

5 Police and Crime Plan Working Group and Police and Crime Plan 2014/15 Refresh (*Pages 45 - 52*)

6 Victim Services Working Group – Verbal Update

7 Quarterly Report of Complaints

8 Written Questions (*Pages 53 - 54*)

9 Chief Constable Update

10 Questions for the Commissioner

11 Visit to other PCP meetings

12 Date of next meeting

Contact Ninesh Edwards, Senior Adviser, Democratic Services, West Sussex County Council (033 022 22542),
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Sussex Police and Crime Panel

11 October 2013 – at a meeting of the Panel held at 10.30 a.m. at County Hall, Lewes.

Present:

David Simmons	Adur DC
Paul Wotherspoon	Arun DC
Warren Morgan	Brighton and Hove CC
Eileen Lintill	Chichester DC
Nigel Boxall	Crawley BC
Chris Dowling	East Sussex CC
Rosalyn St Pierre	East Sussex CC
John Ungar	Eastbourne BC
Godfrey Daniel	Hastings BC
Sue Rogers	Horsham DC
Andy Smith	Lewes DC
Christopher Snowling	Mid Sussex DC
Robin Patten	Rother DC
Claire Dowling	Wealden DC
Brad Watson	West Sussex CC
Tom Wye	Worthing BC
Graham Hill	Independent

Apologies for absence were received from Dr James Walsh (West Sussex CC) 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); John Eagles, Chief Finance Officer of the OSPCC and Ninesh Edwards and Matthew Evans (Host Authority - West Sussex CC).

Chairman Introduction

38. The Chairman opened the meeting and the Panel noted the report of the current membership of the Panel (copy appended to the signed version of the minutes).

Declarations of Interest

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

Panel Member	Personal Interest
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
Christopher Snowling	Member of Mid Sussex Safety Partnership

Paul Wotherspoon	Member of Safer Arun Partnership
Claire Dowling	Chairman of Safer Wealden
Eileen Lintill	Chairman of Chichester Safer Community Partnership
Chris Dowling	Member of East Sussex Safer Community Partnership
Dave Simmons	Chairman of Safer Communities Partnership, Adur and Worthing
Nigel Boxall	Chairman of Crawley CDRP
Sue Rogers	Chairman of Horhsam Safety Partnership
Tom Wye	Member of Adur and Worthing Safety Partnership

Minutes

40. Resolved – That the minutes of the meeting of the Sussex Police and Crime Panel held on 28 June 2013 be confirmed as a correct record.

41. The Panel requested an update on the call-handling performance for the call centre since the previous meeting of the Panel. The Commissioner reported an improvement in performance due to the new systems but further improvement was required to reach the performance target. The Commissioner confirmed that it was difficult to compare the performance of forces across the country due to the variation in systems used. The level of staffing at the call centre and the impact on call-handling times was also raised and it was confirmed that a full report would be provided to the annual meeting of the Panel in 2014 regarding call centre performance and staffing levels.

42. The Panel requested an update on any help the Commissioner was able to provide to ensure that Local Area Teams (LATs) would receive statistics relating to crime in their area in the future. The Commissioner confirmed she would report back to the Panel on the matter.

43. The Panel raised the issue of cross border crime and work with adjoining areas regarding the positioning of ANPR cameras and the potential for the broader use of the technology. The Commissioner explained that more information would be available by the next meeting and it was confirmed that ANPRs were utilised for a range of purposes including searches for missing persons.

Half-Year Monitoring Report 2013/2014

44. The Panel received a report by the Police and Crime Commissioner which provided an update on performance against objectives in the Police and Crime Plan 2013/14 (copy appended to the signed version of the minutes). Mark Streater, Chief Executive and Monitoring Officer of the OSPCC, introduced the report and informed the Panel that, under the Crime and Community Safety priority in the Plan, concerns had been raised with the Chief Constable about the performance of Operation Magpie, an initiative to reduce burglary rates.

45. Mr Streater advised the Panel that under the public confidence priority in the Plan a recruitment exercise had been undertaken during the year and that new Special Constables would be in place by the end of 2014. An increase in serious sexual offences was attributed to increasing rates of reporting historic allegations following high profile cases nationally. There had also been an increase in the level of reporting of hate crimes.

46. Under the Victim Focus priority it was reported that Sussex Police had received the White Ribbon Award in recognition of work undertaken on domestic violence and the Panel complimented the Commissioner on the receipt of this award. The Panel was informed that the Ministry of Justice was currently investigating methods of revising how victim services were commissioned. The Commissioner sought to consult with the Panel regarding the commissioning of victims' services.

47. Under the Value for Money priority it was reported that the Commissioner's Estates Strategy was intended to improve the visibility of policing and that individual contracts and the custody contract were being reviewed to identify potential savings.

48. The Panel raised the following points with the Commissioner:

- The inconsistent period dates used to measure and compare performance did not allow for a direct like-for-like comparison in the report. A proper like-for-like comparison was required to understand performance and assess the potential seriousness of increasing reporting rates;
- The Panel asked whether statistics relating to the reporting of hate crime included third party reporting and noted that the increase in reporting rates was not proportionate across Sussex. It was felt that if the statistics for the reporting of serious sexual crimes and hate crimes did not include third party reporting the increase could be a significant issue. *The composition of the hate crime reporting statistics would be confirmed and it was confirmed that the level of hate crime reporting had increased in East and West Sussex but decreased in Brighton and Hove.*
- The Panel raised concerns about the impact of the proposed closure of a refuge in East Sussex and the slow prosecution rates in domestic abuse cases; this raised the likelihood of on-going contact between victims and the accused before potential court cases. *The Commissioner was aware of the proposed refuge closure and had discussed the issue with East Sussex County Council. The local Chief Inspector had written to the County Council in support of retaining the facility. The Commissioner explained that she would respond to the issues of swifter prosecutions and children's safeguarding.*
- The Panel raised a query regarding the Community Safety Partnerships (CSPs) and when the framework to assess the success of CSPs would be available. Concern was expressed that CSPs were tasked with working toward the priorities in the Plan and funding could be reduced if new targets were missed despite success under previous aims. It was suggested that the emerging framework could be looked at by the Police and Crime Plan working group. *The intention of the framework was to ensure that the public was aware of how money was spent by the CSPs and that they provided value for money. CSPs would be assessed against the emerging framework and work would be undertaken with the Chairmen of CSPs to coordinate work towards common outcomes. The work to develop a framework for the CSPs represented an intelligence-led approach to assess and define what constituted success. A further report would be provided to the Panel on the emerging framework.*
- The comparable level of contact between CSPs in East and West Sussex and the Commissioner was queried. The quarterly Sussex Police performance statistics presented to CSPs were felt to be incomplete and it was requested that information should be broken-down by district/borough area rather than

county. *The Commissioner agreed that the information should be made available by Sussex Police on request from the CSPs.*

- The prospect of a reduction in the level of funding for CSPs in future was raised and concern that funding would be used to support underperforming CSPs to the detriment of successful Partnerships. *The Commissioner confirmed that indications from Government suggested future reductions in funding. The framework would ensure a fair distribution of funding and provide reassurance that funding would not be withdrawn from successful CSPs.*
- The Panel commended the Commissioner for realising savings of £1 million through the PFI custody contract.

49. The Clerk to the Panel provided a summary of the discussion and issues for the Police and Crime Plan working group to consider; statistics relating to reporting rates and the inclusion of third party reporting figures and the identifications of trends from reporting statistics. The Clerk confirmed that an initial meeting date for the Police and Crime Plan working group would be confirmed.

50. Resolved – that the Panel notes the monitoring report and agrees that the Police and Crime Plan working group will take forward those issues identified in paragraph 49.

Medium Term Financial Forecast and Budget Timetable 2014/15

51. The Panel received a report by the Police and Crime Commissioner which provided the latest Medium Term Financial Forecast and the proposed approach and timetable for the 2014/15 budget (copy appended to the signed version of the minutes). The Commissioner introduced the report and provided a presentation (copy appended to the signed version of the minutes) which outlined: the background to financial planning; the Commissioner's investment needs; and three options for the precept in the medium term. The Commissioner's investment needs in the forthcoming year included visible policing, serious sexual offences, cyber-crime and mobile technology.

52. The Commissioner outlined three projected options for the precept in 2014/15, 2015/16 and 2016/17. Option 1 was a 0% freeze in all three years. The Commissioner would be able to claim the council tax freeze grant of £800,000 during the first two years but the provision of this grant in 2016/17 had not been confirmed. Option 2 outlined a 2% increase in the precept across each of the years which would enable the Commissioner's investment plans. Option 3 proposed an increase of 3.6% in 2014/15 which was the highest increase possible without precipitating a referendum and a 0% freeze in 2015/16 allowing for receipt of the freeze grant and a 0% freeze in 2016/17.

53. The Panel provided the following comments during the debate:

- It was felt that the area of licensing would be an area for investment due to the impact of alcohol upon hate crime and domestic abuse;
- Not all administrative areas across Sussex contained properties that were on average Band D;
- A 0% freeze would be a disadvantage, despite the tax freeze grant, as the baseline would not increase and diminish any future precept increases. A freeze was not felt to be sustainable but it was felt that the Commissioner

should investigate all possible sources of savings before an increase in the precept was proposed;

- Families were currently experiencing a number of increases in costs and bills which required consideration during the preparation of the precept for 2014/15. *The Commissioner acknowledged that circumstances were difficult and that there was a need to consider all viable options. It was confirmed that the Council Tax rate for Band D properties in West Sussex was the fourth lowest in the country.*
- The Panel acknowledged that investment needs would require an increase in the precept. The role of the Panel would be to consider if the investment needs presented value for money and if they were achievable when considering the proposed precept.
- The Panel raised the notion of collaborative working with Surrey and the fire service. *The Commissioner confirmed that work was on-going with the Commissioner in Surrey to investigate ways in which the two forces could increase collaboration. Work had also been undertaken with Fire Authorities in East and West Sussex to look at potential forms of collaboration.*
- The Panel requested clarification of the consequences of CSP funding becoming part of the general fund. *The Commissioner confirmed the framework for allocating funding to CSPs was currently being devised and decisions about funding would be made in due course.*

54. Resolved – That the Panel notes the report and calls on the Commissioner to investigate all possible sources of savings before proposing any increase in the precept.

Safer in Sussex Community Fund

55. The Panel received a report by the Police and Crime Commissioner regarding the Safer in Sussex Community Fund which would provide funding to community projects in Sussex. The fund for the remainder of the current year was £200,000. Mr Streater introduced the report and advised the Panel that bids under the Fund would be restricted to £5,000 and be considered on a quarterly basis.

56. The Panel made the comments below in the debate that followed:

- It was suggested that the money be devolved to CSPs for distribution. *Funding could be applied for by CSPs and it was hoped that a broader range of organisations involved in community projects would make bids.*
- Costs associated with the administration of the Fund would be significant. *The administration costs had been assessed by the OSPCC and were not felt to be prohibitive.*
- A query was raised regarding accountability for the outcomes of the projects funded and it was felt that CSPs should be consulted in the allocation of funding. *It was confirmed that the OSPCC would be accountable for the outcomes of the projects funded and that consultation would be undertaken with CSPs to ensure that projects were coordinated within local priorities.*
- The Panel encouraged the Commissioner to consider methods to evaluate the outcomes of projects to ensure that allocated funding had been spent legitimately and effectively.
- It was felt that the terms and conditions of the fund should stipulate: applicants should be properly constituted organisations; applicants needed to formulate clear objectives; what would not be funded e.g. revenue funding; applications required proof of long term sustainability of a project or that the

project was realisable within funding allocated. It was felt that funding should be allocated for pump-priming of projects rather than on-going revenue costs.

- Concern was expressed that the Fund was money that would have previously been allocated directly to the CSPs. *It was confirmed that during 2013/14 the funding from CSPs had been ring-fenced. In the 2014/15 financial year Community Safety funding would be part of the general fund and the framework would determine how money was distributed to local CSPs. It was intended that the Fund would be reviewed on an annual basis.*
- Support was expressed for the Fund which would allow the Commissioner to engage with the public and allow for a visible demonstration of outcomes that the Commissioner was trying to achieve in Sussex.

57. Resolved – That the Panel notes the report.

Victim Services Working Group

58. The Panel received a report by the Sussex Police and Crime Commissioner which outlined the new responsibilities of the Commissioner to commission victims' support services from October 2014 (copy appended to the signed version of the minutes). The report called on the Panel to establish a working group to assist in an assessment of the victims' services commissioning process. The Panel was supportive of the formation of a working group and 4 members of the Panel volunteered to take part in the group.

59. Resolved – That the Panel agrees to establish a working group and that the following members are appointed to the working group:

- Graham Hill
- David Simmons
- Rosalyn St Pierre
- Warren Morgan

60. Warren Morgan left the meeting at 12.25 p.m.

Quarterly Report of Complaints

61. The Panel received and noted a quarterly report by the Clerk to the Panel of complaints received by the Monitoring Officer over the course of the last quarter (copy appended to the signed version of the minutes). The report outlined the initial handling of complaints received and provided an update on complaints previously reported to the Panel.

62. There was a brief adjournment at 12.29 p.m. and the meeting reconvened at 12.36 p.m.

63. Andy Smith left the meeting at 12.36 p.m.

Written Questions

64. The Panel received and noted a written question received prior to the meeting and the response provided by the Commissioner (copy appended to the signed version of the minutes).

Questions for the Commissioner

65. The following issues were raised by the Panel under Commissioner's question time:

- The absence of a dedicated investigative team into attacks such as rape and the traumatic experience of victims in dealing with a number of different officers involved in investigations. *The Commissioner confirmed that such issues highlighted the importance of the victim services working group and explained that the investment need relating to serious sexual offending would assist Sussex Police to address such concerns within one safeguarding unit.*
- The delay in money provided to the CSPs which was usually received shortly after the end of the financial year. *In the current year there had been changes in arrangements for CSP including the direct provision of funding to the Commissioner. As a result of a lack of detail regarding onward allocation of funding the OSPCC had been required to resolve a number of issues before passporting the money to the upper tier authorities for disbursement. Systems would be put in place to ensure that a similar situation did not arise next year.*

66. David Simmons left the meeting at 12.42 p.m.

- The Panel commended the Commissioner regarding the policing operation at the Balcombe protest and asked whether the Commissioner would be able to recoup any expenditure from Cuadrilla or Central Government. The Panel asked what impact the protests had had on day-to-day policing in Sussex. *The Commissioner confirmed that an application had been made to the Home Office for financial assistance as the operation at Balcombe concerned an issue of national importance over energy security. Day-to-day policing had been unaffected by the operation.*
- The Panel asked if the Commissioner had an intention to appoint a replacement Deputy Commissioner. *The Commissioner explained that she had established a strong team since the appointment of the Deputy and had no immediate plans to appoint a replacement.*

67. Paul Wotherspoon left the meeting at 12.51 p.m.

- The Panel referred to inaccurate media coverage which claimed the Chief Constable had advised Cuadrilla to scale-back drilling during the protests. It was felt that the Commissioner should have responded more robustly to the reports.

68. Paul Wotherspoon returned to the meeting at 12.54 p.m.

Date of next meeting

69. The next meeting of the Panel would take place on 24 January 2014.

The meeting closed at 12.57 p.m.

Chairman



To:	The Police & Crime Panel for Sussex
From:	The Police & Crime Commissioner for Sussex
Subject:	Revenue and Capital Budget 2014-15 Precept Option 2014-15
Date:	24 January 2014
Recommendation:	<p>That the Police & Crime Panel –</p> <ul style="list-style-type: none"> i) note the Revenue and Capital budget report; ii) review the proposed precept as set out in paragraph 3.2; and iii) 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.

2.0 Revenue and Capital Budget 2014-15

2.1 The attached report sets out the latest revenue and capital budget proposals taking into account the impact of the provisional finance settlement and savings proposals. The Panel are provided with this information as background information to support the reasoning behind the recommended precept option.

3.0 Precept Options

3.1 The Commissioner has sought public opinion on the precept options and the results are set out in paragraph 2 of the Precept Option report attached.

3.2 The Panel is asked to review the proposed precept increase and to note the investment areas identified by the Chief Constable. The Panel is asked to agree a precept up to the maximum permissible amount under the referendum principles when they are published by Central Government.

Contact Officer:

Mark Streater

Chief Executive & Monitoring Officer

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Report to : POLICE & CRIME PANEL – 24 January 2014

PRECEPT OPTION 2014-15

Introduction

- 1.1 The Chancellor's June statement confirmed that the Council Tax referendum threshold for 2014-15 and 2015-16 would be set at 2%. An announcement by the Home Secretary, with regard to any flexibilities for Police & Crime Commissioners to increase the police element of the council tax by a greater amount than 2%, is expected in January 2014. The flexibilities agreed by the Home Secretary in 2013-14 allowed those Police & Crime Commissioners who had a council tax rate in the lowest quartile nationally to increase their Band D rate by £5 without requiring a referendum. If this flexibility was permitted for 2014-15 the police precept for Sussex could be increased by 3.6%, generating funding of £2.8m.
- 1.2 At the time of publishing, confirmation was still awaited from the Home Office as to whether the existing precept flexibilities for PCC's would be retained.
- 1.3 The draft budget for 2014-15 is based on a 0% precept increase and does not include any increase in investment for operational policing. The draft budget includes £12m 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.
- 1.4 This follows a period where the overall police revenue budget has been based on council tax freezes since April 2010 and the achievement of significant savings to meet grant funding reductions and unavoidable cost increases. A key challenge is to keep pace with new demands, risks and future policing challenges, whilst continuing to identify and deliver against savings requirements, and maintain or improve service delivery.
- 1.5 HMIC have previously identified risks to frontline policing as part of the Valuing the Police report on Sussex Police's response to the funding challenge published in July 2013. The report highlighted that Sussex Police faces a more difficult challenge in achieving savings for the next Comprehensive Spending Review (CSR) period because of the area's comparatively low spend on policing.
- 1.6 The HMIC 2013-14 Value for Money Profiles show that nationally, Sussex has the 5th lowest budget per head of population with a band D council tax police precept of £138.42 and total spend on local policing (7th lowest).

Public Consultation

- 2.1 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 30 October 2013 to 10 January 2014. A total of 2,983 Sussex residents completed the survey and 67% of the respondents said that they would support an increase. Of the respondents that were in support, 90% agreed that a 3.6% increase was appropriate.

- 2.2 The breakdown of the consultation results are attached at Appendix A.

Investment Proposal

- 3.1 The Chief Constable's assessment is that there is limited scope to fund new investment from additional savings over the current requirement already estimated for the next CSR period to 2019 without risks to operational policing and the delivery of Police & Crime Plan priorities.
- 3.2 The proposed package of investments sets out a targeted investment in neighbourhood, response and investigative capacity, together with specialist safeguarding resources. This will improve frontline capability and visibility, deliver on Police & Crime Plan priorities and address current and future operational risks, challenges and demands.
- 3.3 The investments are presented across three critical areas:

Visible frontline policing

- 3.3.1 The number of police officer and PSCO posts in Neighbourhood Policing Teams has been protected over the last three years but frontline teams continue to be stretched due to vacancies, new operational demands and a focus on improving customer service. HMIC identified potential risks to the delivery of frontline policing should this trend continue unchecked.

Sexual violence, domestic abuse and child exploitation

- 3.3.2 Quality victim care is essential in rape cases, not only because of the personal impact of such crimes but because convictions often rely on victim testimony. Feedback in Sussex indicates victim statements have often been withdrawn because of the additional stress and trauma caused by victims' experience of our current system.
- 3.3.3 Domestic abuse reports have also risen steadily across Sussex, driven by proactive efforts to encourage reporting. The number of cases taken to Multi-Agency Risk Assessment Conferences (MARAC), which deal with the highest risk cases, in Brighton & Hove has nearly tripled in four years. Figures show that the number of cases taken to MARAC in East Sussex since 2009 has more than doubled. The number of cases in West Sussex has remained fairly constant with the number of actions generated increasing, from 1588 in 2010-11 to 1882 in 2012-13, representing an increase in overall work resulting from the MARAC meetings.
- 3.3.4 There have been recent national and local high-profile cases of child sexual exploitation and human trafficking in which lead agencies, including the police service, have failed to recognise patterns of criminal offending. The Serious & Organised Crime Strategy highlights the risks and sets out the expectation for all forces to do more in their area.

Cyber Crime

- 3.3.5 Criminality is adapting to exploit the expanding digital environment, while policing and the legislation that enables it is generally accepted to be behind

the curve.

- 3.3.6 Cyber crimes are defined as a criminal act committed through the use of computers or other Information Communication Technology (ICT) devices. Cyber-enabled crimes are those that may be committed without ICT devices but are changed by the use of ICT in terms of scale and reach.
- 3.3.7 In the digital world there has been a wide range of cyber crime taking place: from individuals who have been the victims of financial scams or identity fraud, to organised crime and child exploitation. The true level of this crime is under-reported and work is ongoing nationally to assess the total risk and harm. In Sussex there is a need to urgently increase the capacity and ability of the Force to deal with this type of crime, to reduce the real risks faced by local people.
- 3.3.8 A more detailed analysis of the risks and proposals for the above three areas is attached at Appendix B.

Proposed Revenue Investment Profile

- 4.1 The proposed investment on the above three areas is estimated to be up to full year on-going costs of £2.8m, which could be phased over a number of years.

	£'000
Visible Frontline Policing	1,150
Sexual Violence, Domestic Abuse and Child Exploitation	1,400
Cyber Crime	250
Total	2,800
<i>Delivered through:</i>	
Recruitment	275
Technology Running Costs	400
Community Bases	25
Strategy, Learning & Development	250
Police Officer Posts	1,850
Total	2,800

- 4.2 A more detailed analysis of the proposed investment plans and profile for 2014-15 is set out at Appendix C.
- 4.3 As set out in the draft budget report elsewhere on the agenda, the impact of a 3.6% precept increase for 2014-15 is to increase funding by £2m, over and above current plans, this increases to £2.8m over the period of the Medium Term Financial Plan to 2016-17.
- 4.4 This level of precept increase would enable the full investment to be delivered over the next three years with a significant element of it in 2014-15 and meet key priorities, demands and risks currently facing Sussex Police. A lower investment in these three areas would increase the risks of delivering Police & Crime Plan Priorities, frontline policing and respond effectively to new

demands and risks with regard to sexual exploitation, domestic abuse and cyber crime.

RECOMMENDATION

The Police & Crime Panel is asked to consider the proposed precept increase option for 2014-15.

Mark Streater
Chief Executive, Office of PCC

Martin Richards
Chief Constable

John Eagles
Chief Finance Officer, Office of PCC

Mark Baker
Director of Finance

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Appendices

- A. Public Consultation Results
- B. Detailed Investment Commentary
- C. Annual On-Going Full Year Revenue Costs

Appendix A**Public Consultation Results - Sussex Police Budget Precept**

The survey responses were monitored for unusual patterns of response but none were observed. A total of 7 surveys from non-Sussex residents were removed from the results.

There are variations observed across Sussex districts, ranging from Horsham with 52% support, to Lewes with 75% support. A full breakdown of results is provided below.

Online Survey

A total of 2,983 people responded to the consultation through the online survey. The table below details the number of responses for each of the Sussex Divisions:

	Count	%
B & H	236	8%
East Sussex	1396	47%
West Sussex	1351	45%

The table below details the results from the survey and segmented by the Sussex Police Divisions:

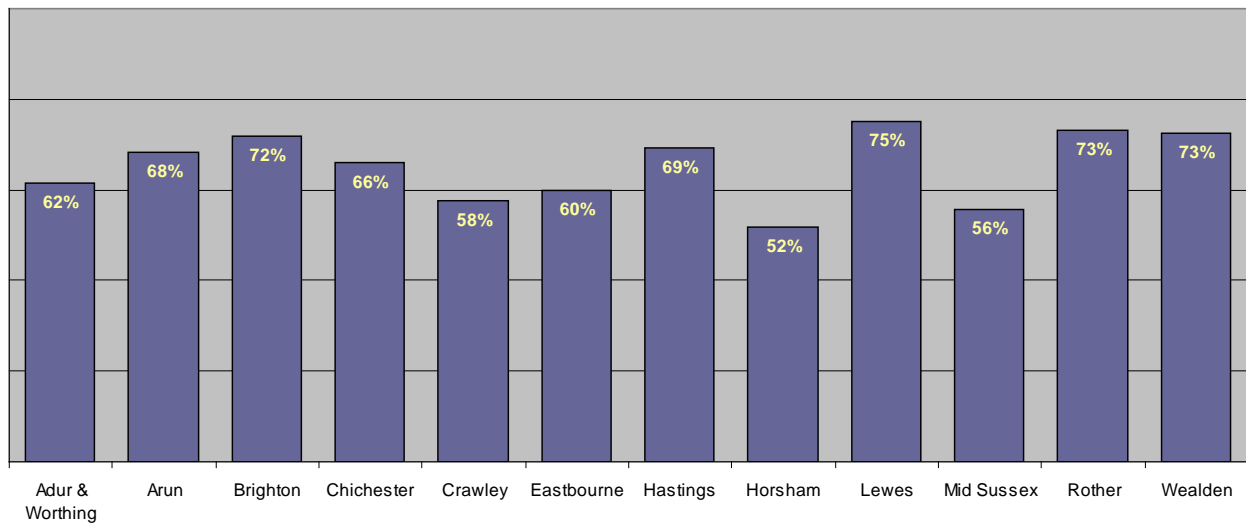
Would you support a precept increase in 2014/15?

	Yes		No	
Sussex	1991	67%	992	33%
B & H	169	72%	67	28%
East Sussex	998	71%	398	29%
West Sussex	823	61%	528	39%

The following table details the number of responses from each of the Sussex Police Districts:

District	Count	%	District	Count	%
Adur & Worthing	221	7.4%	Eastbourne	120	4.0%
Arun	350	11.7%	Hastings	179	6.0%
Chichester	215	7.2%	Lewes	157	5.3%
Crawley	106	3.6%	Rother	349	11.7%
Horsham	278	9.3%	Wealden	591	19.8%
Mid Sussex	181	6.1%	Brighton	235	7.9%

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



Sussex Police Local Neighbourhood Survey

To support the public consultation, Sussex Police included similar questions in the Local Neighbourhood survey during October to December 2013. This is a telephone survey amongst Sussex residents that uses a randomised sampling technique.

Through the telephone survey, a total of 883 Sussex residents were asked:

Would you be willing to pay an additional £4.95 on your council tax precept toward policing?

Yes	519	59%
No	136	15%
Depends	196	22%
Don't Know	32	4%

Respondents that answered no or depends, were then asked if there was a particular reason why they answered this way. Common answers included not being able to afford any increase, it depends how the money will be used, and the police should look for other ways to save money.

Respondents that answered no or depends, were then asked if they would change their answer if the increase would guarantee more visible policing. Just over half (55%) said yes they would change their answer.

Detailed Investment Commentary

Appendix B

1. Visible frontline policing

Problem

- 1.1 The number of police officer and PSCO posts in Neighbourhood Policing Teams has been protected over the last three years, but frontline teams continue to be stretched due to vacancies, new operational demands and a desire to keep improving customer service. The HMIC Valuing the Police report identified potential risks to frontline policing should this trend continue unchecked.
- 1.2 However, with a small investment we could do much more to increase the capacity and visible presence of frontline officers in our communities, particularly those in rural areas and in communities that have the greatest operational need.

Proposals

- 1.3 Fast-track the recruitment and training of 150 police officers in addition to the current ambitious plan to recruit an additional 120 Specials and 60 PCSO's in 2014/15. This will ensure that Neighbourhood Policing Teams can operate at full capacity and are maintained at or above establishment. This will allow us to recruit to our agreed establishment level for the first time in many years and maintain these levels from mid-2014 onwards. It will also allow us to increase the number of specialist posts as set out below, of which 50% will be delivered in 2014-15.
- 1.4 Quickly deploy technologies that will cut time spent on paperwork and reduce the need for officers to return to their main police station base, where they aren't visible to the public. The proposal is to deploy a mixture of phones and tablets to 1,550 police officers and in 300 vehicles, primarily in neighbourhood and response teams, to enable them to remotely; view and update incidents, record crimes and stop and search details, conduct vehicle and person checks, and complete witness statements. This group of officers has been identified as offering the most benefit, including improved customer service, productivity and effectiveness and reduced bureaucracy from a real-time ability to access information and update records.
- 1.5 Such investment will significantly increase the amount of time officers can be visible in their communities. Being able to research and input directly to core policing systems will enable officers to make better decisions while working remotely, and complete many interactions in a single visit. Direct inputting will prompt officers to gather all required information at first attendance and will mean that information is immediately available to others without having to be re-keyed, reducing the need for revisits or returning to police premises during a shift. This is especially significant in rural areas, where longer travelling times to police buildings has an even greater impact. It will also remove the duplication of recording information in pocket books for later entry, saving further time.

- 1.6 The introduction of this technology for front-line teams will free an estimated 12% of officer time. This is based on our pilots in Lewes and Brighton and evidence from other forces nationally who have implemented similar programmes. In real terms, this is equivalent to officers having around an extra hour per shift for proactive, visible policing rather than travelling and form-filling. It is also a key enabler of other cashable savings from the Smarter Systems Programme and the Estates strategy, as it will help remove significant duplication in administrative processes and allow us to reduce the amount of office space and fixed-location IT equipment required.
- 1.7 Identify and open more new community bases, in rural or high need areas, similar to Broadfield Library, Crawley. These small drop-in locations give police officers and staff a local base to work from in their community, reducing the need to return to larger police station and providing a more convenient, physical and visible presence, particularly in rural areas. In some cases there may be a small charge for the use of local facilities. A provision of £25,000 has been included to cover this expenditure.

2. Sexual violence, domestic abuse and child exploitation

Problem

- 2.1 Recent reviews into the way that Sussex Police handle rape cases 'Criminal and Specialist Investigation Departments Review', Sussex Police (June 2013), 'Sussex Police Serious Sexual Offences Review', National Policing Improvement Agency (August 2012) and 'ACPO Rape Support Programme: Visit to Sussex' (March 2010) have found that a lack of sufficient dedicated specialist officers means the care and support provided to victims is not always adequate. Victims are often being referred to a number of officers, many who are not specially trained, having to recount their ordeal many times.
- 2.2 Quality victim care is essential in rape cases, not only because of the personal impact of such crimes but because convictions often rely on victim testimony. Poor experiences can result in allegations being withdrawn or victims not being confident to give testimony in court, particularly in cases of domestic abuse. Direct feedback given by victims to the Independent Sexual Violence Advocates at the Sexual Assault Referral Centre in Sussex indicates statements have been withdrawn because of the additional stress and trauma caused by victim's experience of our current system. In addition to the significant impact on victims, there are also issues of reduced reporting or unsuccessful prosecutions, meaning perpetrators may remain free to re-offend.
- 2.3 Child protection, domestic and sexual abuse are often linked and reports are increasing. Between 2008 and 2012 there was a 130% increase in Section 47 (child at risk) referrals in West Sussex, a 30% increase in East Sussex, and 68% increase in Brighton and Hove. This equates to a 66% increase across the Force. It should be noted that these figures don't include historical allegations made which have increased by 40% nationally since the Saville revelations. Nationally there has been a 46% increase in the number of children subject to protection plans between 2008 and 2012. This trend is

likely to continue, amplified by the recent increases in reports of historic child sex abuse cases and the high-profile child sexual exploitation cases nationally.

- 2.4 There is considerable pressure on the visibility and resilience of frontline uniformed officers who currently provide the initial response to reports of serious sexual offences. It is estimated that initial deployments to reports of sexual offences across the force take up more than 9,000 hours of neighbourhood officer time every year, with this number growing and predicted to increase further as we rightly encourage increased reporting.
- 2.5 Domestic abuse reports have also risen steadily across Sussex, driven by proactive efforts to encourage reporting. The number of cases taken to Multi-Agency Risk Assessment Conferences (MARAC), which deal with the highest risk cases, in Brighton & Hove has nearly tripled in four years. Figures show that the number of cases taken to MARAC in East Sussex since 2009 has more than doubled. The number of cases in West Sussex has remained fairly constant with the number of actions generated increasing from 1588 in 2010-11 to 1882 in 2012-13, representing an increase in overall work resulting from the MARAC meetings. The likelihood is that this still masks the true level of abuse due to many people not having the confidence to report.
- 2.6 There have been recent national and local high-profile cases of child sexual exploitation and human trafficking in which lead agencies, including the police service, have failed to recognise patterns of criminal offending. Under the current system, Sussex Police is at risk of similar failings because many investigations relating to the sexual abuse of children and human trafficking are not dealt with by specialists. The Serious & Organised Crime Strategy highlights the risks and sets out the expectation for all forces to do more in their area.
- 2.7 A number of recent, Serious Case Reviews relating to the deaths of children in other areas of the UK have highlighted the need for the police and other agencies to do more to recognise the link between sexual violence, domestic abuse and child protection. At present these three disciplines are separate within Sussex Police and offences in these areas are often investigated by officers who are not specially trained. This is contrary to national best practice.

Proposals

- 2.8 The overall desire is to re-design our structure, bringing the management and investigation of sexual offences and safeguarding of children and adults into a dedicated team. This team will have the capacity and specially skilled officers to provide improved victim care and help meet the Police & Crime Plan priorities. It will increase public confidence to report such offences, result in more victims having the confidence to complete the criminal justice system or other solutions, and keep people safer from offenders.
- 2.9 The specific proposals are to create a new dedicated team on each Division to investigate sexual offences, high-risk domestic abuse, child abuse (including child sexual exploitation), human trafficking and vulnerable adult abuse, with a 24/7 local service. This unit will include resources from current separate vulnerable children and vulnerable adult teams and additional specialist resources for sexual offences and safeguarding work with partners. This will:

- Treble the number of specially trained child protection officers across the Force, improving our ability deal with cases of child sexual exploitation and identify offenders.
- Ensure all crimes involving the sexual abuse of children will be investigated in the same place and by specially trained officers with the skills and knowledge to undertake effective, victim-sensitive investigations and work with partners to protect children. The funding is for posts. The additional training costs associated with increasing the number of Child Protection specialists will come from a saving in the current training costs of Sexual Offences Liaison Officers (SOLOs) which will come about as a result of the investment.

2.10 Invest in an additional 36 police officers to help fulfil our objectives. They will:

- Provide a specialist rape investigation function across the Force for the first time, significantly improving the service that victims receive and increasing the chances of a successful prosecution; meeting specific recommendations made to Sussex Police by the College of Policing in 2012 and ACPO in 2010.
- Build capacity by supporting investigations relating to child protection and high-risk domestic abuse; addressing the increase in demand which is expected to continue in line with our continuing efforts to encourage reporting.

2.11 Invest in an additional six sergeant posts to manage dedicated Safeguarding Desks in each Division to protect children and adults who are at risk of harm. This will provide partner agencies with a single point of contact when they need to speak to the police to share information or initiate joint action. This will ensure greater awareness of domestic abuse and child protection cases by all agencies, creating a fuller picture of what is happening within families and enabling more consistent, accurate and timely identification and management of risks. For example, the Unit would be able to identify potential harm to adults from domestic abuse if a situation was initially raised as a child protection issue or, vice-versa, spot children at risk of harm even if the initial focus is on adult domestic abuse.

2.12 This area also interlinks significantly with the public's expectation desire to improve visible frontline policing but proposals are not repeated to avoid duplication. As indicated above, handling these types of offences currently creates a significant demand on neighbourhood officers (9,000 hours p/a estimated for initial deployments alone). The dedicated approach proposed would free frontline officers and detectives from these complex, specialist and time-consuming cases. This would give them the capacity to focus on proactive policing, crime prevention and other investigative and deterrent activities.

3. Cyber crime

Problem

3.1 Criminality is adapting to exploit the expanding digital environment, while policing and the legislation that enables it is generally accepted to be behind the curve.

- 3.2 Cyber crimes are defined as a criminal act committed through the use of computers or other Information Communication Technology (ICT) devices where the devices are both the tool for committing the crime and target of the crime. For example: harvesting of online bank account details using malware, the hacking of a website hacking of networks to steal sensitive data.
- 3.3 Cyber-enabled crimes are those that may be committed without ICT devices, but are changed by use of ICT in terms of scale and reach. For example: online fraud, online theft, online sexual offending or where the devices are used to organise or arrange crimes.
- 3.4 In the digital world there has been a wide range of cyber crime taking place: from individuals who have been the victims of financial scams or identity fraud, to organised crime and child exploitation. The true level of this crime is under-reported and work is ongoing nationally to assess the total risk and harm. In Sussex there is a need to urgently increase the capacity and ability of the Force to deal with this type of crime, to reduce the real risks faced by local people.
- 3.6 People now live more of their lives online and this trend will continue apace as younger generations who have grown-up with technology, particularly social media, move into greater positions of financial and social power. Criminality is already adapting to leverage opportunities to exploit these digital environments, while policing and the legislation that enables us is generally accepted to be behind the curve. To keep local people safe in this modern environment, we need to catch-up now and stay up-to-pace in the future.
- 3.7 In the digital world there is a wide range of crime taking place: from individuals who have been the victims of financial scams or identity fraud, to organised crime and child exploitation. The true level of this crime is under-reported and work is ongoing nationally to assess the total risk and harm. In Sussex we now need to urgently increase our capacity and ability to deal with this type of crime, to reduce the real risks faced by local people.

Proposals

- 3.8 A Cyber Crime Strategy is being developed jointly with Surrey Police as the lead force for Specialist Crime. This is due for approval in 2014 and will need to be supported by an implementation and investment plan for both forces. This will cover the overall approach and be clear about the different remits of regional, specialist and local teams.
- 3.9 The initial proposals are to:
 - Enable the development of the joint Cyber Crime Strategy and implementation plans.
 - Train specialist officers and staff to lead this business area for both forces.
 - Develop a bespoke training package for all frontline officers and staff to better recognise and respond to cyber-enabled crime.

Investment Summary: Full Year, On-Going Annual Revenue Costs

Appendix C

To meet the proposals outlined in the three areas above, the following investment is recommended:

	Recruitment £'000	Technology £'000	Community Bases £'000	Specialist Police Officers £'000	Training & Development £'000	Total £'000
Visible Frontline Policing	275	400	25	450	0	1,150
Sexual Violence, Domestic Abuse and Child Exploitation	0	0	0	1,400	0	1,400
Cyber Crime	0	0	0	0	250	250
Total	275	400	25	1,850	250	2,800
Investment Details	Recruitment per annum of: new police officers (up to 150), new PCSOs (up to 60) and new specials (up to 160) per year to maintain levels at or above establishment.	Running costs of Phones or tablets to 1,550 officers and 300 vehicles enabling access and updating of records in real time. Equals 84 fte increase in police officer time and visibility	Accommodation /rental costs to delivers upto 10 new community bases in rural and high need areas.	Additional 36 fte specialist roles (sexual offences) and 6 Sergeants to manage safeguarding desk function.	To deliver cyber crime strategy for frontline and specialist teams.	

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N.B. Costs illustrate expenditure against 2015-16 and 2016-17 position

Investment Summary: Annual On-Going Full Year Revenue Costs

Appendix C

Investment could be profiled as followed over the next three financial years:

	2014-15 £'000	2015-16 £'000	2016-17 £'000
Recruitment	325	275	275
Technology: purchase of devices (additional provision only)	600	-	-
Technology: running costs	150	400	400
Community Bases	25	25	25
Strategy, Learning & Development	100	250	250
Police Officer Posts	800	1,050	1,850
Total	2,000	2,000	2,800

Report to : POLICE & CRIME PANEL – 24 January 2014

REVENUE AND CAPITAL BUDGET 2014-15

Introduction

- 1.1 This report sets out the latest revenue and capital budget proposals and precept options for 2014-15, taking into account the impact of the provisional finance settlement. This includes:
- the overall funding position and draft budget for 2014-15;
 - budget and saving proposals for the revenue and capital budgets for 2014-15 and capital programme to 2017;
 - medium term financial forecast and savings projections

Grant Settlement

- 2.1 The provisional finance settlement was announced on 18 December 2013. Details are set out and summarised below.
- 2.2 The total Home Office funding for policing in 2014-15 is £8.5bn, this represents a reduction in funding for policing of 3.3% and is in line with announcements made in June 2013. There has been no impact on police funding for next year of the additional 1% funding reduction for the Home Office announced in the Autumn Statement on 5th December.
- 2.3 The reduction in core funding for police force areas is 4.8%. This is higher than anticipated due to top-slicing of Home Office funding for policing to support other police reforms including earmarked funding for a new Innovation Fund and additional resources allocated to HMIC, IPCC, the College of Policing, City of London Police and the National Police Co-ordination Centre.
- 2.4 The current arrangements for damping individual allocations continue in 2014-15. This means that every individual police force area will face the same percentage reduction in core funding of 4.8%.
- 2.5 As previously announced the Community Safety Grant, previously allocated as a specific grant to the Police and Crime Commissioner, is now included within core funding.
- 2.6 The Home Office has not announced individual force settlements for 2015-16 and is not expected to do so until a full review of Home Office budgets has taken place. The Home Office announcement in June 2013 indicated a further reduction in police funding of 3.2% for 2015-16 but this could be higher depending on how the Home Office manages the additional budget reductions announced in the Autumn statement. It is also possible that police force areas will face a higher reduction as a result of any further top-slicing to support other police reforms, e.g. additional resources for IPCC.

2.7 A summary of the provisional grant settlement for Sussex is set out below.

Provisional Grant Settlement 2014-15

	2013-14 £'000	2014-15 £'000	Difference £'000	Difference %
Police Core Grant	108,886	104,804	(4,082)	-3.6%
Formula Funding	58,741	56,003	(2,738)	-4.7%
Community Safety Fund	1,225	0	(1,225)	
Total Core Funding	168,852	160,807	(8,045)	-4.8%
CT Freeze Grant (2011-12)	2,176	2,176	0	0
CT Freeze Grant (2013-14)	886	886	0	0
CT Benefit Support Grant	10,107	10,140	33	0.3%
CT Benefit Transitional Grant	259	0	(259)	-
Capital Grant	2,092	2,200	108	5.2%

2.8 The settlement reduces the core revenue grant funding for Sussex by £8m (4.8%) on a like for like basis compared to 2013-14.

2.9 Legacy grants relating to Council Tax Freeze for 2011-12 and 2013-14 together with the Council Tax Support grant are now included in the baseline Home Office settlement and will be allocated as specific grants alongside Home Office core funding for future years. These grant amounts remain largely unchanged for 2014-15 and this is expected to continue in 2015-16. There is now greater certainty that these overall grant amounts will continue beyond 2016 and be subject to any reductions in line with core funding

2.10 Funding received in relation to the PFI grant, Counter Terrorism grants and Regional Crime and Asset Recovery were not announced as part of the settlement. Based on other notifications and indications from the Home Office we do not expect any change to the PFI grant and minimal changes to other grant funding streams.

2.11 The capital grant for 2014-15 is £2.2m; this is a small increase on current funding but is in line with expectations and previous announcements.

2.12 New grants will be devolved to Police and Crime Commissioners next year. These relate to commissioning victim support and witness services and restorative justice.

2.13 The level of grant reductions announced in December are higher than assumptions included in the Medium Term Financial Forecast (MTFF) due to a higher level of top-slicing of Home Office police funding than anticipated. A level of top-slicing had been expected based on Home Office briefings in October and the MTFF assumptions were revised in November based on this as set out on the following page.

MTFF Assumptions on Core Funding Reductions

	July (PCP Panel Oct) 2013	November 2013	Prov. Settlement
Core Funding Reduction	3.5%	4.00%	4.8%

- 2.14 All other grant and settlement announcements are in line with expectations. The overall impact on the budget for 2014-15 is set out below.

Grant Change Impact on Police Budgets

	November MTFF	Prov. Settlement	Change	
	£'000	£'000	£'000	%
DCLG Grant	56,392	56,003	(389)	-0.7%
Home Office Grant	105,706	104,804	(902)	-0.9%
Total Core Funding	162,098	160,807	(1,291)	-0.8%

- 2.15 The impact of the provisional finance settlement announcement is that funding reductions for 2014-15 are £1.3m higher than anticipated in the autumn. This will need to be managed within the overall budget and funding for 2014-15 and/or an increase in the savings requirement.

Precept Funding

- 3.1 The final taxbase and collection fund positions have yet to be received from billing authorities; these will include the actual and estimated net impact of the new council tax support arrangements on the taxbase. The deadline for billing authorities to provide the final position for 2014-15 is 31 January 2014.
- 3.2 Due to the uncertainty of the economic outlook and the impact of the new council tax support arrangements on collection rates the original MTFF assumed no increase in the taxbase across Sussex and an overall collection fund deficit of £0.5m.
- 3.3 Based on the provisional returns for 10 of 13 billing authorities there is both a consistent level of increases in tax base (between 0.1% and 2%) and the majority of billing authorities reporting no deficit on their collection fund. Based on this the budget assumptions for 2014-15 have been updated to reflect a 1% increase in taxbase and a neutral position on collection fund. In summary the latest estimate of precept and council tax benefit grant funding for 2014-15 is set out on the following page.

Precept and Council Tax Benefit Grant 2014-15

	2013-14 £'000	2014-5 £'000	Difference £'000
Police Funding from Council Tax (0% increase)	78,182	78,963	781
Council Tax Benefit Grant	10,107	10,140	33
Transition Council Tax Benefit Grant	259	0	(259)
Sub Total	88,548	89,103	(555)
Collection Fund Surplus	432	0	(432)
Total Funding Precept and Benefit Grant	88,980	89,103	123

- 3.4 The expected funding from council tax and council tax support grant in 2014-15 is a small increase in funding compared to 2013-14 without any increase in the level of council tax.
- 3.5 Compared to the latest MTFF assumptions (November 2013) this level of funding is higher than anticipated as set out below.

Precept and Council Tax Support Change Impact on Police Budgets

	November MTFF	Latest MTFF	Change	
	£'000	£'000	£'000	%
Taxbase	78,182	78,963	781	1%
Collection Fund	(500)	0	500	100%
Council Tax Benefit Grant	10,107	10,140	33	0.3%
Total	87,789	89,103	1,314	1.5%

- 3.6 The impact of the latest estimate of precept and council tax support funding increases the level of funding by £1.3m. This closely matches the adverse funding impact of the provisional settlement such that taken together there is no significant change to the overall funding position for Sussex compared to previous assumptions and plans.
- 3.7 All funding and MTFF assumptions are based on a zero precept increase. The Chancellor announced in his June Statement that new Council Tax Freeze Grants for 2014-15 and 2015-16 will be available at a level equal to a 1% precept increase on the current 2013-14 taxbase. For Sussex this equates to funding of £0.8m in each of the next two years. As part of the provisional finance settlement the DCLG has announced that the Chancellor has agreed that the funding of these new Council Tax Freeze grants will be built into Departmental spending baselines.

- 3.8 The Chancellor's June Statement also confirmed that the Council Tax referendum threshold for 2014-15 and 2015-16 has been set at 2%. An announcement by the Home Secretary, with regard to any flexibilities for Police and Crime Commissioners to increase the police element of the council tax by a greater amount than 2%, is expected in January 2014. The flexibilities agreed by the Home Secretary in 2013-14 allowed those PCCs who had a council tax rate in the lowest quartile nationally to increase their Band D rate by £5 without requiring a referendum. If this flexibility was permitted for 2014-15 the police precept for Sussex could be increased by 3.6%, generating funding of £2.8m.
- 3.9 At the time of publishing, confirmation was still awaited from the Home Office as to whether the existing precept flexibilities for PCC's would be retained.

Revenue Budget 2014-15

- 4.1 The 2014-15 draft budget has been updated based on a new set of planning assumptions as a result of the provisional settlement, latest council taxbase and collection fund estimates and commitments identified from the budget setting process.
- 4.2 The core grant funding and estimated precept income (based on a 0% precept increase) would provide resources to set a revenue budget of £249.9m. The movement from 2013-14 is set out below and in more detail in Appendices A and B.

Draft Police Fund Revenue Budget 2014-15

No change to current Band D precept (£138.42 per year)	
Net budget of £249.9m	
(equal to 2.6% budget reduction on like for like basis)	
	£'000
Base Budget 2013-14	256,607
Base Budget Adjustments	(2,048)
Additional Pay Costs	4,939
Inflation and Other Additional Costs	2,244
Savings Requirement	(11,832)
Draft Revenue Budget 2014-15	249,910

- 4.3 In addition to the grant changes notified in the provisional settlement and improvements in the collection fund and taxbase, since the last report to the Panel, a number of changes have been made to the draft 2014-15 budget:
- increase in the employers contribution to the local government pension scheme based on valuation report received in November 2013 (£0.5m)
 - identification of a number of operational delivery cost pressures during the budget planning process (£0.3m)

- 4.4 The overall impact of the changes in budget plans and funding position from that reported to the Panel in October is a increase to the savings requirement for 2014-15 of £1.3m.
- 4.5 The draft budget only includes unavoidable cost pressures or commitments identified and assessed as part of the budget setting process. This reflects a standstill budget with no new investment proposals, delivery of nearly £12m of cashable savings from efficiencies and improvements with all new policing demands and risks managed within the current level of resources.
- 4.6 The Chief Constable's assessment is that the draft budget will be sufficient to enable him to fulfil his operational delivery responsibilities in 2014-15. The Chief Constable's assessment is that there is limited scope to fund new investment from additional savings over the current requirement already estimated for the next CSR period to 2019 without significant risk to operational policing and delivery of Police and Crime Plan priorities.
- 4.7 A separate paper Precept Option 2014-15 (Agenda item 4) has been prepared outlining a proposal for investment to meet current operational demands and risks that would require up to a 3.6% precept increase.

Medium Term Financial Plan

- 5.1 In preparing the budget proposals for 2014-15 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 is set out at Appendix C.
- 5.2 The grant settlement for 2014-15 was worse than anticipated and there remains significant uncertainty on the level of funding for 2015-16 and beyond. The Autumn Statement and subsequent announcements by the Chancellor indicate that government departments will be subject to further austerity pressure. The impact on police funding is almost certain to worsen.
- 5.3 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.
- 5.4 In addition, there is significant cost (£6.7m) anticipated as a result of increased employer contributions to the local government pension scheme and increases to employer National Insurance contributions in 2016-17.
- 5.5 The impact of the latest MTFP assumptions is a savings requirement for the next three years as set out below.

Estimated Savings Requirement 2014-17

	2014-15 £'000	2015-16 £'000	2016-17 £'000
Savings Requirement	11,832	13,994	15,896

6.1 The Chief Constable's saving plans have been based on the Serving Sussex 2015 programme of change to deliver improvements in policing and realise cashable savings. A summary of the savings achieved to date and planned for 2014-15 are set out on the following page and in more detail at Appendix D.

Latest Serving Sussex 2015 Savings Proposals

Work streams	2011 to 2013 £000	2013-14 £000	2014-15 £000	2015-16 £000	Total £000
Spending Wisely	13,942	3,911	2,286	1,620	21,759
Local Policing	9,707	801	462	0	10,970
Service Delivery (Digital Age)	0	200	0	0	200
Joint Command	1,134	1,367	497	61	3,059
Support Functions	5,941	1,435	1,177	27	8,580
Flagship Projects	787	1,344	6,415	1,385	9,931
Total Savings	31,511	9,058	10,837	3,093	54,499
B/F Savings (previous year)		4,112	3,546	2,551	
Total Savings in Year	31,511	13,170	14,383	5,644	
Target	27,399	9,624	11,832	13,994	62,849
Funding Gap/(Surplus)	(4,112)	(3,546)	(2,551)	8,350	8,350

6.2 To date nearly £40m of savings have been delivered up to 2013-14 from this programme and a further £10m planned and expected to be achieved in 2014-15. This will ensure delivery of savings against the £50m target by 2015.

6.3 Plans are now being developed to meet the further savings requirements for 2015-16 and 2016-17 estimated to be up to £25m (a further 10% of the revenue budget). These are expected to be achieved through a combination of:

- realisation of full savings from current Serving Sussex 2015 projects
- new projects and plans for savings on third party spend, pay and allowances and other divisional and departmental efficiencies
- collaboration with Surrey, through agreed joint services covering specialist operational services; Lead Force (Crime); Lead Force (Operations) and Support Services (initially covering HR, Finance and IT functions).

Capital Programme

7.1 The draft capital programme totals £58.1m of expenditure over the next three years. The proposed funding is summarised in the table below.

Draft Capital and Investment Programme and Financing

	2014-15 £'000	2015-16 £'000	2016-17 £'000	Total £'000
Home Office Capital Grant	2,200	1,760	1,760	5,720
Revenue Contribution	2,000	2,000	2,000	6,000
Reserves and Capital Receipts	25,348	13,492	7,495	46,335
Total Capital and Investment Programme	29,548	17,252	11,255	58,055

- 7.2 The draft capital budget for 2014-15 includes provision for the estates strategy and the latest proposed transfer of funding for specific capital schemes from 2013-14 to 2014-15 following capital reviews throughout the year.
- 7.3 The capital and investment plans to 2017 require no additional borrowing. The forecast residual balance of capital and investment reserves provides some funding headroom for further new investment requirements identified from 2017-18 onwards. The reduced forecast investment reserve means the current borrowing strategy may have to be revisited before 2017.
- 7.4 The draft capital and investment budgets for 2014-15 and programme to 2016-17 are set out in Appendix E.

Reserves

- 8.1 Reserves are a key part of budget setting and financial planning. The forecast level of reserves up to 2017 is set out in Appendix F.
- 8.2 The following movements in reserves are included in the revenue and capital budgets for 2014-15:
- funding from capital and investment reserves and capital receipts to fund the draft capital budget and investment programme to 2017 (£46m);
 - annual contribution from revenue to the asset replacement reserve (£0.35m)
- 8.3 The total forecast level of reserves at 31 March 2017 is £38m. This includes general balances of £9.6m (4.0% of net budget requirement, inline with the PCC's Reserves Policy of 4% of Net Revenue Expenditure).
- 8.4 The forecast level of uncommitted investment reserves by 2017 is £10.2m. The actual level of investment reserves remaining at 31 March 2017 will depend on achievement of capital receipts in line with Estates Strategy and any revenue budget surplus in 2013-14; 2014-15 and 2015-16 which may be transferred to investment reserves.

Precept Options

- 9.1 The precept for Sussex Police has remained the same since April 2010 i.e. four years. It is currently the lowest of any English shire area. The Police & Crime Commissioner was elected in November 2012 with a mandate for no increase in precept for the 2013-14 financial year.
- 9.2 The current MTFE is modelled on a 0% precept increase for 2014-15 and the following two years. The Chancellors June Statement confirmed that 2014-15 and 2015-16 will attract a Council Tax Freeze grant equal to a 1% precept increase and this has been modelled in the current MTFE. The Chancellors Autumn Statement confirmed that legacy and new freeze grants would now remain in baseline budget and not be removed. A 1% precept equates to £0.8m.

- 9.3 On this basis any precept increase over 1% will increase the overall police fund budget for 2014-15 and on-going and either reduce the savings requirement or provide headroom for additional investment.
- 9.4 The Police & Crime Commissioner is considering the following precept options for 2014-15, an increase of 0% and 3.6%. The impact on funding levels over the MTFF period to 2016-17 of these different precept options are illustrated on the following page.
- 9.5 These options have been considered on the basis of referendum limits already announced at 2% for 2014-15 and 2016-17. In 2013-14 the Home Secretary gave flexibility for Police and Crime Commissioner's in areas with a council tax in the lower quartile nationally to increase Band D council tax by £5.00 per annum; if this flexibility is granted again in 2014-15 this would enable a 3.6% increase.

Option 1: Current MTFF (0%)

Increased funding	2014-15	2015-16	2016-17
Precept Increase	0%	0%	0%
Council Tax Freeze Grant 14-15	£0.8m	£0.8m	£0.8m
Council Tax Freeze Grant 15-16	-	£0.8m	£0.8m
Total	£0.8m	£1.6m	£1.6m

Option 2: (3.6%)

Increased funding	2014-15	2015-16	2016-17
Precept Increase	3.6%	0%	0%
Extra Precept Income	£2.8m	£2.8m	£2.8m
Council Tax Freeze Grant 15-16	-	£0.8m	£0.8m
Total	£2.8m	£3.6m	£3.6m

- 9.6 In summary a 0% precept increase for 2014-15 attracts £0.8m council tax freeze funding for 2014-15. A precept increase of 3.6% in 2014-15 generates £2.8m additional funding and permanently increases council tax income by this amount.
- 9.7 Option 2 provides at least £2m of additional funding compared to current draft budget proposal (council tax freeze) and this increases to £2.8m over the period of the medium term financial forecast.
- 9.8 The proposal to increase the policing precept by 3.6% in 2014-15 is based on using the additional funding of £2m in 2014-15 rising to £2.8m by 2016-17 to invest in new resources and capacity to meet emerging operational demands and risks. These are set out in more detail in the Precept Option 2014-15 paper at Agenda item 4.

RECOMMENDATION

The Police and Crime Panel is asked to note the Medium Term Financial Forecast and draft revenue budget and draft capital programme for 2014-15.

Mark Streater
Chief Executive, Office of PCC

Martin Richards
Chief Constable

John Eagles
Chief Finance Officer, Office of PCC

Mark Baker
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Appendices

- A Draft Revenue Budget 2014-15
- B. Draft Revenue Budget by Cost Category
- C. Medium Term Financial Forecast and Assumptions
- D. Latest Serving Sussex 2015 Savings Schedule
- E. Draft Capital Programme 2014-15 to 2016-17
- F. Reserves

Draft Revenue Budget 2014-15

Appendix A

Incremental Budget Changes	2014-15 £'000
Base Budget 2013-14	256,607
New Council Tax Freeze Grant (14-15)	(780)
Transfer of Community Safety Fund to Core Grant	1,225
Removal of One -off Commitments	(2,113)
Changes to Contributions to/(from) Reserves	(232)
Reduction in Investment Income	120
Lower Requirement for Pay and Price Contingency	(235)
Reduction in Discretionary Funding to Divisions	(33)
Total Base Budget Adjustments	(2,048)
Pay Awards	2,132
Pay, Increments and Allowances	1,986
Ill Health Pensions	251
Police Staff Pension Contributions	570
Total Additional Pay Costs	4,939
Price Inflation	972
IT and Communications Contractual increases	277
College of Policing and national police contract changes	214
Microsoft Enterprise Licence	450
Special Constables	14
Operational Cost Pressures	317
Total Other Additional Costs	2,244
Savings Requirement	(11,832)
Net Budget Requirement	249,910
Financed by:	
Home Office Grant	104,804
Revenue Support Grant	56,003
Total Core Policing Grants	160,807
Council Tax Support Grant	10,140
Collection Fund Surplus (Deficit)	0
Council Tax Precept	78,963
Total Precept and Council Tax Grants	89,103
Net Budget Requirement	249,910

Appendix B

Draft Total Police Fund Revenue Budget – By Cost Category

	2014-15
	£'000
Police Officer pay	118,307
Police Overtime	3,361
Police Pension Contribution	25,609
Police Staff	59,529
LGPS pension deficit lump sum	1,233
PCSO's	11,026
Other Employee costs	6,547
Total Employee Costs	225,612
Buildings And Premises	13,054
Transport	8,082
IT and Communications	10,097
Supplies and Services	29,758
Other Expenditure & Savings	650
Depreciation	(6,911)
Ill Health Pensions	2,289
Total Non Pay	57,019
Chief Constable Gross Budget	282,631
Income	(25,647)
Specific Grants	(8,225)
Chief Constables Operational Delivery Budget	248,759
Office of PCC Budget	1,184
Grant Expenditure	2,754
Financial Provisions	2,343
Transfers to/from Earmarked Reserves	(450)
Grant income	(4,680)
Total PCC retained Budget	1,151
Total Police Fund	249,910

Appendix C(i)

Total Police Fund Medium Term Financial Forecast

	Precept	0.0%	0.0%	0.0%
Incremental Budget Changes	2014-15 £'000	2015-16 £'000	2016-17 £'000	2016-17 £'000
Base Budget 2013-14	256,607	249,910	243,970	243,970
Council Tax Freeze Grant (11-12) to Core Funding		2,176		
Council Tax Freeze Grant (13-14) to Core Funding		886		
New Council Tax Freeze Grant (14-15)	(780)			780
New Council Tax Freeze Grant (15-16)		(780)		780
Community Safety Fund Grant to Core Funding	1,225			
Removal of One –off 2013-14 Commitments	(2,113)			
Changes to Contributions to/(from) Reserves	(231)			
Reduction in Investment Income	120			
Lower Requirement for Pay and Price Contingency	(235)			
Reduction in Discretionary Funding to Divisions	(33)	(25)		(24)
Total Base Budget Adjustments	(2,048)	2,257		1,536
Pay Awards	2,132	2,174		2,221
Pay, Increments and allowances	1,986	2,011		2,093
Ill Health Pensions	251			
Employers National Insurance contributions				6,708
Police Staff Pension Contributions	570	585		598
Total Additional Pay Costs	4,939	4,770		11,620
Price Inflation	972	1,167		1,192
IT and Communications Contractual Increases	277			
College of Policing and National Police Contract Changes	214			
Microsoft Enterprise Licence	450			
Special Constables	14	14		
Operational Cost Pressures	317			
Total Other Additional Costs	2,244	1,181		1,192
Savings Requirement	(11,832)	(13,994)		(15,896)
Net Budget Requirement	249,910	241,061		241,014
Financed by:				
Home Office Grant	104,804	152,767		149,713
Revenue Support Grant	56,003			
Total Core Policing Grants	160,807	152,767		149,713
Council Tax Support Grant	10,140	9,633		9,440
Legacy Council Tax Freeze Grants				3,000
Collection Fund Surplus (Deficit)		(500)		(500)
Taxbase Increase				
Council Tax Precept	78,963	79,161		79,361
Total Precept and Council Tax Grants	89,103	88,294		91,301

Net Budget Requirement	249,910	241,061	241,014
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Appendix C(ii)**Medium Term Financial Forecast Planning Assumptions**

Assumption	Risk	2014-15	2015-16	2016-17
Precept	Medium	0%	0%	0%
Core Home Office Grant	Medium	-4.8%	-5%	-2%
Specific Grants	Medium	No Change	No Change	No Change
Council Tax Freeze Grant (11-12)	Low	£2.176m	No Change	-2%
Council Tax Freeze Grant (13-14)	Low	£0.886m	No Change	-2%
Council Tax Freeze Grant (14-15)	Low	£0.780m	No Change	(£0.780m)
Council Tax Freeze Grant (15-16)	Low	N/A	£0.780m	(£0.780m)
Legacy Council Tax Support Grant	Low	No Change	-5%	-2%
Tax base Increase	Medium	1%	0.25%	0.25%
Collection Surplus/(Deficit)	Medium	0	(£0.5m)	(£0.5m)
Pay award (Sept average)	Low	1.00%	1.00%	1.00%
Pay Increments	Low	0.50%	0.50%	0.50%
Police Staff Pension Contributions	Low	1%	1%	1%
Price inflation	Medium	3.00%	3.00%	3.00%
Fuel and Utilities Inflation	Medium	5.00%	5.00%	5.00%
Investment Interest Returns	Low	0.40%	0.40%	0.40%

Serving Sussex 2015 Savings Schedule

Appendix D

	2011-13	2013-14	2014-15	2015-16	2016-17	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Star Chamber 1 & 2	7,703	111	84			7,898
Star Chamber 3 & 4	11	2,206	1,154			3,371
Star Chamber/Procurement/Allowances				1,000		1,000
Fleet Review	187	261	141			589
Forcewide Projects & Programmes	711	60				771
SE Region Collaboration Savings	389					389
National Air Support	100	196				296
Chief Officer, Non-Delegated & Other	1,836					1,836
National Unit Levies		35				35
<u>Pay & Expenses</u>						
Overtime	799	319	240			1,358
Allowances	1,393	345	308	250	250	2,546
Winsor (SPP & CRTP)	814	378	359	370		1,921
Spending Wisely	13,943	3,911	2,286	1,620	250	22,010
Quest RPVC - Divisions	5,207					5,207
Front Offices/PNSOs	1,996	76	34			2,106
Quest CMU	903					903
Quest Intelligence	793					793
North & West Merger	807					807
Workforce Modernisation		724	428			1,152
Local Policing	9,706	800	462			10,968
Switchboard		200				200
SDIDA		200				200
Joint Command	1,134	1,342	200			2,676
Lead Force - Major Crime						
Lead Force - Operations						
Support Services Collaboration						
Insurance/Procurement/JTS		25	297	61	10	393
Working with Surrey	1,134	1,367	497	61	10	3,069
Finance & Business (Support Services)	769	164	541			1,474
ITD Function & Service Orders	1,670	788	305			2,763
Performance & Strategic Support	350					350
Learning & Development	1,681	411	358			2,450
HR Support Function	987					987
Duties	72	73	-27	27		145
Shared Business Services	412					412
Support Services	5,941	1,436	1,177	27		8,581
PFI Review & Custody Modernisation	687	1,020	285			1,992
Support Services Transformation		126	1,994			2,120
Smarter Systems Programme			1,872			1,872
Quest Resourcing			1,700	47		1,747
Estates & Future Workplace	100	198	564	1,338		2,200
Flagship Projects	787	1,344	6,415	1,385		9,931
Total Savings	31,511	9,058	10,837	3,093	260	54,759
B/F Savings (from previous year)		4,112	3,546	2,551	(8,350)	
Total Savings in Year	31,511	13,170	14,383	5,644	(8,090)	
Target	27,399	9,624	11,832	13,994	15,896	78,745
Funding Gap (Surplus)	(4,112)	(3,546)	(2,551)	8,350	23,986	23,986

Draft Capital Programme 2013-17

Appendix E

Scheme	2013/14	2014/15	2015/16	Total Programme	2016/17	Total Strategy
	£'000	£'000	£'000	£'000	£'000	£'000
Core Capital Programme						
Telephony	160	40	40	240	40	280
(Healthcheck) Applications	56			56		56
Healthcheck Infrastructure	74			74		74
Networks	707	2,311	338	3,356	100	3,456
Server & Storage	648	224	70	942	20	962
Business Productivity/End User Computing	2,176	2,300	403	4,879	200	5,079
Core Infrastructure	450	659	308	1,417	70	1,487
Application Platforms	11	360	230	601	100	701
Data Warehouse		350	350	700		700
Information Strategy	4,282	6,244	1,739	12,265	530	12,795
Bognor Lockers	160			160		160
Estates Other	160			160		160
Fleet Replacement	2,935	2,582	2,639	8,156	2,675	10,831
In - car recording Devices			250	250		250
Fleet Other	99			99		99
Fleet Strategy	3,034	2,582	2,889	8,505	2,675	11,180
Intranet Content Management	6			6		6
Corporate Communication	6			6		6
Business Objects	2			2		2
Corporate Development	2			2		2
Covert Authorities System Refresh	124	60		184		184
PND (IMPACT)	19			19		19
Digital Recording	61	27		88		88
Confidential Environment (IMPACT)	38	270		308		308
i2 ANPR/iBase	31			31		31
NSPIS CuCP Hardware Refresh						
Medusa HD	78			78		78
Digital interview Recording - Phase 2			150	150		150
Force Crime & Justice Department	351	357	150	858		858
ANPR Strategic Roads Infrastructure	705			705		705
ANPR and Cleartone In car equipment	77			77		77
SSRP Investments	214			214		214
Operations	996			996		996
Command & Control	134	50	50	234	50	284
Communications	134	50	50	234	50	284
E-Expenses	32			32		32
E-invoicing	13			13		13
SBS Business Objects	20	56		76		76
HR Shared Business Services	65	56		121		121
Airport Aviation Equipment	40			40		40
Gatwick MANPAD Vehicles	75			75		75
GATWICK	115			115		115
Port Communications Centre Equipment	60			60		60
Communications	60			60		60
Total Core Capital Programme	9,205	9,289	4,828	23,322	3,255	26,577
Serving Sussex 2015						
Future Workplace Investments						
Smarter Systems Programme	3,812			3,812		3,812
Shared Business Services	250	3,750		4,000		4,000
Mobile Data	1,647			1,647		1,647
Quest Resourcing	1,959	1,032		2,991		2,991
Total Serving Sussex 2015	7,668	4,782		12,450		12,450
Estates Strategy						
Kingstanding Structural Works	450	300	2,000	2,750		2,750
Hammonds Drive - Upgrade	1,000	1,085		2,085		2,085
Eastbourne Grove Road Police Station	20	40		60		60
Future Workplace Areas	80	420		500		500
Unit 6, Industrial Estate, Lewes	100	50		150		150
Custody Centres	400		100	500		500
Lewes HQ Comms building Quest + ext works	30	470		500		500
Shoreham Airport Hangar		150		150		150
Brighton John St PS	50	3,950	4,000	8,000	4,000	12,000
LewesHQ Sports Hall & Training Block	30	2,470	2,500	5,000		5,000
Bognor PS		700		700		700
Hastings PS		700		700		700
Joint Firing Range		1,500		1,500		1,500
Sussex House		1,000		1,000		1,000
Astley House Workshop			2,000	2,000		2,000
Replacement/ Relocate local Police Stations		600	1,050	1,650	600	2,250
Haywards Heath PS					700	700
Chichester PS					700	700
Centenary House Build New and End Lease					2,000	2,000
Total Estates Strategy	2,160	13,435	11,650	27,245	8,000	35,245
Asset Replacement Programme						
Underwater search vehicle			150	150		150
Misc Equipment	62	112		174		174
Gatwick ANPR Camera replacement		198		198		198
Countywide ANPR Replacement		445	130	575		575
PPV		787	494	1,281		1,281
Airwave Handsets		500		500		500
Total Asset Replacement Programme	62	2,042	774	2,878		2,878
Total Investment Programme	19,095	29,548	17,252	65,895	11,255	77,150

Draft Reserve Balances

Appendix F

	Investment			Single purpose					Contingency and Risk		General	Total Reserves	General Reserve % NRE	Operational Reserve % NRE
	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	% NRE	% NRE
Audited Balance at 31 March 2013	40,806	3,336	19	555	6,770	0	12,727	1,365	1,270	12,227	79,075	4.9%	0.5%	
2013-14														
Outturn Contributions														
Approved contributions	1,894	5,002									6,896			
Other Estimated Contributions	994			500			148				1,642			
Planned Commitments	(11,958)	(3,360)	(19)	(825)	(2,749)						(18,911)			
Transfers Between Reserves	1,600				(1,572)	1,212			1,180	(2,420)	0			
Estimated balance at 31 March 2014	33,336	4,978	0	230	2,449	1,212	12,875	1,365	2,450	9,807	68,702	4.1%	1.0%	
2014-15														
Outturn 13-14 Contributions														
Approved contributions	5,000										5,000			
Other Estimated Contributions		4,275					149				4,424			
Planned Commitments	(16,096)	(9,253)			(450)						(25,799)			
Transfers Between Reserves	1,099				(1,099)						0			
Estimated balance at 31 March 2015	23,339	0	0	230	900	1,212	13,024	1,365	2,450	9,807	52,327	4.1%	1.0%	
2015-16														
Approved contributions											0			
Other Estimated Contributions		4,100					151				4,251			
Planned Commitments	(9,392)	(4,100)			(450)						(13,942)			
Transfers Between Reserves	250									(250)	0			
Estimated balance at 31 March 2016	14,197	0	0	230	450	1,212	13,175	1,365	2,450	9,557	42,636	4.0%	1.0%	
2016-17														
Approved contributions											0			
Other Estimated Contributions		3,450					153				3,603			
Planned Commitments	(4,045)	(3,450)			(450)						(7,945)			
Transfers Between Reserves											0			
Estimated balance at 31 March 2017	10,152	0	0	230	0	1,212	13,328	1,365	2,450	9,557	38,294	4.0%	1.0%	

Report from the Police and Crime Panel Working Group

24 January 2014

Police and Crime Plan Working Group – Final Report

Report by the Chairman of the Working Group

Recommendations

The content of this report is intended to be read in conjunction with the Draft Police and Crime Plan 2014/17 presented under item 5 ii) of this agenda.

That the Panel considers whether sufficient emphasis has been placed within the draft 2014/17 Plan on:

1. Seeking and actively supporting residents wishing to volunteer to deliver appropriate services.
2. Encouraging the public to do more for themselves.
3. Seeking cooperation with Surrey Police at a faster pace than has hitherto been the case (potentially including a merger), with a view to making greater savings, sooner.
4. That the Panel, when scrutinising the draft 2014/17 Plan, recognises that the Group did not have the opportunity to scrutinise sections on:
 - Community Priority 4: Cyber Crime
 - Policing Budget and Precept
5. That the Commissioner refines the performance framework used to demonstrate achievement of the Police and Crime Plan 2014/17, so that it provides better evidence for the Plan's successful delivery.
6. That the Panel in future identifies themes arising from the Police and Crime Commissioner's performance monitoring reports for detailed scrutiny by the Panel.
7. That the Panel agrees for the Police and Crime Plan Working Group to meet in support of future budget and plan cycles, while continuing to report its work back to the Panel.
8. That the Panel agrees for the terms of reference for the Police and Crime Plan Working Group to be broadened to include acting as a critical friend to the development of the policing budget and precept.

1. Background and Methodology

- 1.1 Following the Police and Crime Commissioner's election in November 2012, the Commissioner was legally required to prepare, within a short period of time, the Police and Crime Plan 2013/17 (the Plan), and set a policing precept. The timescale allowed only limited opportunity for effective scrutiny of their development.
- 1.2 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.

- 1.3 The WG comprised five Panel members and met twice, in November 2013 and January 2014. After scrutiny of the PCC's draft 2014/17 Plan at the first meeting, staff of the Office of Sussex Police and Crime Commissioner (OSPCC) reviewed the Group's comments and presented a revised draft to the second meeting. The Group considered this draft and made further comments. OSPCC considered these comments and prepared the draft which is reported under item 5ii) of this agenda.

2. **Discussion and Recommendations.**

Style

- 2.1 The Working Group considered and informed the style of the working draft.
- 2.2 The Group made general suggestions to:
- Explain concepts in ways that the public would find easier to understand.
 - Consider whether the level of detail provided was appropriate (where either too much or too little detail had been proposed)
 - Correct errors
 - Update sections, where events had moved on since the text was originally written.
 - Make language gender-neutral
- 2.3 By the close of the second meeting, the Group were satisfied with the style of the draft Plan.

Policy

- 2.4 The Group considered policy areas set out in the 2014/17 Plan in the context of the financial challenges facing the public sector in the short and medium term, and the strategies which local authorities in particular adopting in the light of these.
- 2.5 The following recommendations were passed to the OSPCC during the course of the first meeting. However, given their significance, the Group felt that the Panel should consider whether they had been adequately addressed in the latest draft.

Recommendations

That the Panel considers whether sufficient emphasis has been placed within the draft 2014/17 Plan on:

1. Seeking and actively supporting residents wishing to volunteer to deliver appropriate services.
2. Encouraging the public to do more for themselves.
3. Seeking cooperation with Surrey Police at a faster pace than has hitherto been the case (potentially including a merger), with a view to making greater savings, sooner.

2.6 Two sections of the draft Plan were not ready in time for the Group to review. The Panel may wish to comment on the following sections in particular.

- Community Priority 4: Cyber Crime
- Policing Budget and Precept

Recommendations

4. That, when scrutinising the draft 2014/17 Plan, the Panel recognises that the Group did not have the opportunity to scrutinise sections on:

- Community Priority 4: Cyber Crime
- Policing Budget and Precept

Performance Framework

2.7 When Police and Crime Plan for 2013/17 was scrutinised by the PCP in January 2013, the performance framework had not yet been determined. It has since been finalised and the Working Group considered the appropriateness of the performance measures in the draft 2014/17 Plan.

2.8 The Group concluded that some of the chosen measures were not reliable indicators of the desired outcomes, having concerns about measurability, the lack of baseline figures, and whether the measures were sufficiently time-bound.

Recommendations

5. That the Commissioner refines the performance framework used to demonstrate achievement of the Police and Crime Plan 2014/17, so that it provides better evidence for the Plan's successful delivery.

Performance Monitoring

2.9 The Group reviewed the format of the performance monitoring report, used to monitor implementation of the Plan (most recently in October 2013).

2.10 The Group suggested that reporting one Sussex-wide statistic against each theme made it difficult to draw any conclusions on performance. It would be better to break down the data to show the data for the different parts of Sussex, or to show the outliers (so, best and worst performance across Sussex).

2.11 The Group suggested a more effective approach might be to use the performance monitoring report to select a theme for more detailed scrutiny. The value added through such scrutiny could be maximised if the selected theme reflected an area of poor performance.

Recommendations

- 6. That the Panel in future identifies themes arising from the Police and Crime Commissioner’s performance monitoring reports for detailed scrutiny by the Panel.

Budget Planning and Precept Setting

- 2.12 The Group reflected that, while the PCP had considered the medium term financial forecast in October 2013, the Panel had not been further involved in the preparation of the 2014/15 budget, and setting of the policing precept. Since good scrutiny practice is to scrutinise a plan in tandem with its budget, it would make sense for 2015/16 if the terms of reference for the Police and Crime Plan Working Group could be broadened to include scrutiny of budget development.
- 2.13 The work of the Group was originally envisaged as being time-limited, to cover development of the 2014/17 Plan alone. However, members reflected that the arrangement had worked well, had added value, and (with the refinements proposed under 2.12 accepted) that the Group should remain constituted, in order to support the process in future years.

Recommendations

- 7. That the Panel agrees for the Group to meet in support of future budget and plan cycles, while continuing to report its work back to the Panel.
- 8. That the Panel agrees for the terms of reference for the Police and Crime Plan Working Group to be broadened to include acting as a critical friend to the development of the policing budget and precept.

3. 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 is a core aspect of the Panel’s role. 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 The Police and Crime Plan sets out the strategic direction for policing in Sussex. 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

Godfrey Daniel, Hastings Borough Council
Chris Dowling, East Sussex County Council
Sandra Prail, Independent Member
Dave Simmons, Adur District Council
Brad Watson, West Sussex District Council (Chairman)

Contact:

Ninesh Edwards - 0330 222 2542

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To:	The Police & Crime Panel for Sussex
From:	The Police & Crime Commissioner for Sussex
Subject:	Police & Crime Plan 2014/2015 Refresh
Date:	24 January 2014
Recommendation:	<p>That the Police & Crime Panel –</p> <p>1) note the report; and</p> <p>2) review and make reports or recommendations on the refreshed Police & Crime Plan</p>

1.0 Introduction

1.1 This report outlines the work that has taken place to refresh the Sussex Police & Crime Commissioner's 2014/2015 Police & Crime Plan. This includes a summary of the role of the Police & Crime Panel in this work.

2.0 Police & Crime Plan for 2014/2015

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. Section 5(9) of the Police Reform and Social Responsibility Act 2011 states that the Police and 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 established. The Working Group met in November and January, to consider any 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 Group were 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 be relaunched on 1 April 2014.

Contact Officer:

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24 January 2014

Written Questions

Report by the Clerk to the Police and Crime Panel

The table below provides a schedule of the written questions received prior to this meeting and where possible responses have been included. Responses will be tabled at the meeting that were not available at the time of despatch. Written Questions must be received 2 weeks before a meeting of the Panel and the Commissioner or Panel Chairman is invited to provide a response by noon of the day before the meeting.

Date received	Question	Response
10 January 2014	<p>To ask the Commissioner:</p> <ul style="list-style-type: none"> • what are the cost implications of her Youth Police Commission; • what benefits she expects it to bring to the police area; • what assessment she has made of its value-for-money; and • why she chose that its meetings should be held on a Saturday thereby excluding from membership young people practising certain faiths? 	<ul style="list-style-type: none"> • The PCC made a one-off payment of £15,000 to the SHM Foundation which in an independent, not-for-profit charitable organisation (charity reg: 1126568). The OSPCC will receive matched investment from the SHM Foundation in the form of seconded staff time, including the time of an experienced Programme Director, to the value of £15,000 over the course of the pilot. The OSPCC's contribution will be applied to ensure the key success measures of the pilot. It is anticipated that the pilot, co-ordinated by the SHM Foundation, will generate practical guidance, tools and resources which will enable the Youth Commission process to be rolled out by the Office of the Police & Crime Commissioner for Sussex. • The Youth Commission is part of a long-term strategy to prevent youth crime and increase the confidence of young people in the police so that they are more likely to report crime. The core purpose of the Youth Commission will be to enable young people aged 14-25 to effectively support, challenge and inform the work of the Police & Crime Commissioner in Sussex. The first two pilots have been a great success and the PCCs in Hampshire and Leicestershire are now rolling this out. At the end of the pilot, in-depth evaluation interviews (or workshops) with key stakeholders including the PCC, lead staff at the OSPCC, and the Chief Constable will be carried out to examine the impact of the approach on strategic planning and to examine the business benefits of the Youth Commission model. Additionally, in-depth evaluation interviews with Youth Commission members will take

		<p>place to assess the impact of the pilot on their skills, perceptions, and aspirations.</p> <ul style="list-style-type: none"> • The Youth Commission is a partnership project which is receiving matched investment from the SHM Foundation in the form of seconded staff time, including the time of an experienced Programme Director, to the value of £15,000 over the course of the pilot. This is a unique offer, which will enable the PCC to benefit from pro-bono specialist expertise from an organisation with a considerable track record in running these initiatives nationally and a tried and tested methodology for doing so. There is no other organisation to our knowledge offering this same service. The Office of the Sussex PCC is passionate about ensuring that young people's voices are heard and understood in the areas of police and crime. A costed business plan will be provided to demonstrate how to sustain the Youth Commission in-house. The Big Conversation will gather constructive responses from a diverse sample of 2000 young people aged 14-25 across the Sussex Policing Area. The process will be designed to gather views on priority topics for the Commissioner. We have a signed Agreement with the SHM Foundation, which sets out the success measures and evaluation approach • The decision to hold meetings on a Saturday is a pragmatic approach given that most young people are studying or working during the week, and because we are operating in such a large geographical area we are conscious that transport links are better on Saturdays rather than Sundays. All candidates will be aware of the meeting dates, as their availability is sought on these days in the application form. If there are impressive candidates who cannot attend on Saturdays, we would be very happy to explore other ways for them to contribute.
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