



SUSSEX POLICE AND CRIME PANEL

FRIDAY, 30 JUNE 2017

10.30 am COUNCIL CHAMBER, COUNTY HALL, LEWES

A G E N D A

- 1 Appointment of Chairman and Vice Chairman
The Panel will be invited to appoint a Chairman and Vice Chairman for the 2017/18 municipal year
- 2 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.
- 3 Minutes of previous meeting (*Pages 5 - 10*)
To confirm the minutes of the previous meeting on 7 April 2017
- 4 Urgent Matters
Items not on the agenda which the Chairman of the meeting is of the opinion should be considered as a matter of urgency.
- 5 Review of Panel Membership and Proportionality (*Pages 11 - 14*)
The Panel is required to undertake an annual review of proportionality to take account of any changes to the political composition of constituent authorities during the course of the previous year. The attached report provides the latest political composition of local authorities in Sussex and a calculation of proportionality of the Panel.

The Panel is also required to consider the appointment of those members of the Panel with a one year term of office including Independent Co-opted Members, and one additional member from one of the county councils in Sussex to address any perceived imbalance in political proportionality.

- 6 Public Question Time
A maximum of 15 minutes will be allowed for questions from the public to the Police and Crime Commissioner and the Panel.

Better responses can be provided when we receive advance notice of questions. Therefore it would be helpful if questions could be submitted by noon on 27 June to allow substantive answers to be provided. If you intend asking a question of the Commissioner or the Panel under this section of the agenda please can you contact Laura Johnston prior to the meeting by calling 0330 22 22536 or email pcp@westsussex.gov.uk.

The questioner will be able to ask his/her question at the meeting, to which the Commissioner will provide a verbal response. On hearing the response, the questioner will have the opportunity to ask a supplementary question (one further question, which must be on the same subject as the original question). Supplementary questions, due to their nature, need not be submitted in advance. Members of the Panel may be allowed to pose followup questions, at the discretion of the Chairman. In the event that the

questioner is unable to attend the Chairman can ask the question on their behalf.

Questions can be posed to the Commissioner or to the Panel.

Questions to the Commissioner:

- Should relate to the role of the Commissioner, (strategic/policy issues), and not to operational matters or to individual grievances.
- Must not be defamatory, frivolous, vexatious or offensive
- Must not require the disclosure of confidential information

Questions to the Panel:

- Should relate to the role of the Panel (which is to hold the PCC to account).
- Must not be defamatory, frivolous, vexatious or offensive
- Must not require the disclosure of confidential information

- 7 Police and Crime Commissioner's Annual Report (*Pages 15 - 32*)
The Police and Crime Panel is required to review the Commissioner's annual report. The Commissioner will outline the attached annual report which provides an update on the performance against the priorities, objectives and measures set out in the Police and Crime Plan for the period 1 April 2016 – 31 March 2017.

The Panel is asked to review, put questions to the Commissioner, and make recommendations on the annual report if necessary. All recommendations agreed by the Panel will be published in a report from the Chairman to the Commissioner

- 8 Financial Outturn Report 2016/17 (*Pages 33 - 46*)
The report presents a summary of the revenue and capital outturn for 2016/17 subject to audit for the overall police fund under the direction of the Police and Crime Commissioner.

The Panel is asked to note and comment on the Financial Outturn Report.

- 9 Update to the Medium Term Financial Forecast (*Pages 47 - 80*)
The Medium Term Financial Strategy sets out the key financial issues facing the Police and Crime Commissioner over the period 2017/18 to 2010/21, and provides options for delivering a sustainable budget and capital programme over the medium term.

The Panel is asked the note and comment on the report.

- 10 Police Officer Recruitment Diversity Outcomes 2016 (*Pages 81 - 86*)
The report provides an update on the diversity outcomes following the two police officer recruitment campaigns that Sussex Police carried out in 2016. The report also outlines some of the specific initiatives that the Force has implemented to improve all areas of under-representation and the learning that has been taken following the conclusion of these campaigns.

The Panel is asked to note and comment on the report

- 11 Annual Report from the Host Authority (*Pages 87 - 90*)
The Host Authority is required to submit to the Panel an annual budget report (attached) detailing income and expenditure of the Panel during the previous year. The report also includes a summary of the main achievements of the Panel over the last year.

The Panel is asked to consider and comment on its annual report.

- 12 Police and Crime Panel Work Plan 2016/17 (*Pages 91 - 92*)
The Panel is asked to agree the attached Work Plan for 2017/18 and suggest any further topics to be added to the work programme as either agenda items or for the establishment of a Working Group.
- 13 Quarterly Report of Complaints (*Pages 93 - 94*)
Three pieces of correspondence have been received since the last meeting of the Panel. The report provides details of the complaints received and the action taken.
There is currently one issue under ongoing discussion, which may or may not result in a complaint requiring handling by the Panel or the Clerk to the Panel.
The Panel is asked to consider the report and raise any issues or concerns.
- 14 Written Questions
Report by the Clerk to the Police and Crime Panel.
Written questions may be submitted by members of the public up to two weeks in advance of a meeting. The Chairman of the Panel or the Commissioner will be invited to provide a response by noon of the day before the meeting.

There have been no questions received from correspondents prior to this meeting of the Panel.
- 15 Commissioner's Question Time
The Panel is asked to raise any issues or queries concerning crime and policing in Sussex with the Commissioner.

There will be one question per member only and one supplementary question; further supplementary questions allowable only where time permits. The Chairman will seek to group together questions on the same topic.
- 16 Commissioner's Response to Panel Recommendations (*Pages 95 - 96*)
The Panel is asked to note the Commissioner's response to the Panel's recommendations from the last meeting on 7 April 2017
- 17 Working Group Appointments
The Panel is asked to agree for the Precept Working Group to act as a critical friend to development of the Precept.

The Panel is further asked to note the current membership and make any other changes to the membership as appropriate.
- Bill Bentley, East Sussex County Council
 - Eileen Lintill, Chichester District Council
 - Tony Nicholson, Lewes District Council
 - Peter Nightingale, Independent Member
 - Dave Simmons, Adur District Council
- 18 Date of next meeting
The next meeting of the Panel will take place on Friday 6 October 2017, 11.00 a.m. at County Hall, Lewes.

Future meeting dates below:

Friday 19 January 2018
Friday 19 February 2018 (to be cancelled if not required)

22 June 2017

Contact Ninesh Edwards, Senior Adviser, Democratic Services, West Sussex County Council (033 022 22542),
033 022 22542
Email: pcp@westsussex.gov.uk

Sussex Police and Crime Panel

7 April 2017 – at a meeting of the Panel held at 10.30 a.m. at County Hall, Lewes.

Present:

Paul Wotherspoon	Arun DC
Dave Simmons	Adur DC
Lee Wares	Brighton and Hove CC
Eileen Lintill	Chichester DC
John Ungar	Eastbourne BC
Bill Bentley	East Sussex CC
Rosalyn St Pierre	East Sussex CC
Kate Rowbottom	Horsham DC
Tony Nicholson	Lewes DC
Norman Webster	Mid Sussex DC
Tom Graham (1)	Rother DC
Claire Dowling	Wealden DC
Sandra James	West Sussex CC
Brad Watson OBE	West Sussex CC
Val Turner	Worthing BC
Peter Nightingale	Independent
Susan Scholefield (2)	Independent

(1) Substitute for Eleanor Kirby-Green

(2) Substitute for Graham Hill

Apologies for absence were received from Emma Daniel (Brighton and Hove CC), Mr Graham Hill (Independent), Cllr Michael Jones (Crawley BC) and Cllr Eleanor Kirby-Green (Rother DC).

Warren Davies (Hastings BC) was absent.

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 (OPCC); Iain McCulloch, Chief Finance Officer of OSPCC; and Ninesh Edwards and Laura Johnston (Host Authority - West Sussex CC).

Chairman's Welcome

The Chairman welcomed all to the meeting and informed the panel that Graham Hill had reached the end of his term as an Independent member and Cllr St Pierre would not be standing in the May election.

The Chairman thanked both for their service since the Panel's creation in 2012.

Declarations of Interest

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

Panel Member	Personal Interest
Graham Hill	Volunteer at Victim Support charity

**Agenda Item No. 3
Unconfirmed Minutes**

Bill Bentley	Chairman of East Sussex Safer Community Board Member of LGA Safer and Stronger Communities Board and LGA National Member Champion for domestic abuse
Emma Daniel	Member of Brighton and Hove Safe in the City Partnership Board
Eileen Lintill	Member of Chichester Community Safety Partnership
Tony Nicholson	Chairman of Lewes Community Safety Partnership
Michael Jones	Chairman of Safer Crawley Partnership
Kate Rowbottom	Chairman of the Community Safety Partnership at Horsham
Warren Davies	Chairman of the Safer Community Partnership at Hastings
Kevin Jenkins	Member of Adur and Worthing Safer Communities Partnership.
Claire Dowling	Chairman of Safer Wealden Partnership
Val Turner	Member of Safer Communities Partnership, Adur and Worthing
Eleanor Kirby-Green	Member of Safer Rother Partnership
Susan Scholefield	A serving Magistrate Chair of Appeal Tribunal
Nigel Peters	Member of Safer Arun Partnership
Len Brown	Member of Safer Arun Partnership
Paul Wotherspoon	Chairman of Safer Arun Partnership
Dave Simmons	Chairman of Adur & Worthing Safer Community Partnership Chair of Trustees of CHAT (Coping with Historic Abuse & Trauma) Charity
John Ungar	Member of Eastbourne Community Safety Partnership

Minutes

99. Paragraph 75, bullet 4 - The Panel requested an update on the recruitment of PCSO's in the autumn. *The Commissioner advised that 196 PCSOs would be in post by the end of January.*

100. Paragraph 75, bullet 4 - The Commissioner stated that she did not believe that she had used the word 'artifice' as part of her response. The Chairman agreed that officers would check the webcast to check what had been said and update the minutes if necessary/

101. Resolved – That, subject to the correction in paragraph 75 above, the minutes of the meeting of the Sussex Police and Crime Panel held on 20 January 2017 be confirmed as a correct record.

Urgent Matters

102. There were no urgent matters.

Harassment and Stalking

103. The Chairman informed the meeting that he had requested this item because he felt that it was the Panel's duty to question the Commissioner on her work in

this area given that her Police and Crime Plan was heavily focussed in victims, supported with an increased level of precept.

104. The Panel made the points below in the discussion that followed:

- Concern was expressed regarding the taking of witness statements over the phone rather than face to face. *The Commissioner explained that Sussex Police had recently changed the way it responded to low risk (grade 3) domestic abuse incidents where previously statements would have been taken over the phone. Witnesses would now receive a timely risk assessment visit.*
- Questioned what improvements residents could expect to see following the significant investment to protect vulnerable people. *The Commissioner informed the meeting that an improvement plan to tackle stalking and harassment had been drawn up. Inspector's briefings now included a specific section on stalking and harassment. 50% of the force had now completed mandatory stalking training. 80% of cases now involved cyber stalking and further funding had been awarded to help people stay safe online. The Commissioner urged members to work with their communities and health partners. Events had been planned to tie in with National Stalking Week.*
- The panel were concerned that the public felt that they may not be taken seriously if they report a stalking crime. *The Commissioner responded that 200 stalking crimes were reported last year which was a 45% increase in the last six months. Sussex Police have the highest level of reporting accuracy at 95%. The Commissioner was monitoring the response of Sussex Police to Harassment and Stalking crimes in relation to the improvement plan. The Commissioner had requested that Her Majesty's Inspectorate of Constabulary (HMIC) carry out an inspection of the Harassment and Stalking Improvement Plan.*
- The panel commended the Commissioner on her efforts in relation to tackling harassment and stalking but questioned when they might be likely to see evidence of a turnaround accepting that a rising number of victims felt comfortable in reporting? *The Commissioner hoped to see an improvement by the time HMIC returned later in the year but there did need to be time for the training to roll out across the force and bed in. The Commissioner was encouraged by the increase in reporting of crimes. It was important that the public understood what constitutes stalking.*
- The panel questioned what links were made with the NHS; recognising that mental illness in perpetrators was a significant issue? *The Commissioner informed the meeting that links are made with the NHS at the Pan Sussex Board. The working group shares best practice but there are issues around data sharing. The Commissioner encouraged Community Safety Partnerships to work closely to form links. A partnerships manager had been appointed to liaise with partners on collaborative working.*

105. The panel made the following recommendations:

- i. Police Officers, Police Community Support Officers (PSCO's) and front line civilian staff (call handlers) should be trained to recognise harassment and stalking, even if it is not reported as such
- ii. There should be a co-ordinated approach across all Community Safety Partnerships across Sussex for National Stalking week

Her Majesty's Inspectorate of Constabulary's (HMIC's) Police Effectiveness, Efficiency and Legitimacy (PEEL) programme

106. The Panel received the report by the Police and Crime Commissioner providing the outcome of the annual inspection published on 2 March 2017 and the response of the Commissioner. Mark Streater, Chief Executive of the OSPCC, introduced the report and explained that it outlined the state of policing at the end of the year.

107. The Panel made the points below in the discussion that followed:

- The panel expressed disappointment at the 'requires improvement' judgement in relation to effectiveness. The panel felt that the effectiveness report reiterated their concerns around neighbourhood policing and victim vulnerability. *The Commissioner shared the Panels' disappointment in the 'requires improvement' judgment but informed the meeting that Sussex Police had seen a reduction in anti-social behaviour (15%) and serious and organised crime in the last year. The inspection had taken place during a time of unprecedented change and many officers did not understand the new operating models as these were being implemented in stages. There was a need to modernise local neighbourhood policing to meet differing demands. The judgment was borderline between 'good' and 'requires improvement'. The Commissioner was confident that improvements would be seen by the next inspection.*
- The Panel highlighted that local policing was an issue that was raised at many meetings they attended. The Panel did not feel that residents were convinced by the new policing model. *The Commissioner acknowledged that there was a challenge for Sussex Police to communicate with their local communities successfully. Sussex Police have carried out research to get feedback from residents by setting up an online panel relating to local policing issues.*
- The Panel noted that the report referred to the impact changes to the neighbourhood policing teams were having on rural crime. Crimes such as the theft of oil and diesel, had a significant impact on small and medium enterprises. The Panel questioned what the Commissioner was doing policy wise? *The Commissioner responded that she had challenged the Chief Constable about Sussex Police's support to rural communities at her Performance and Accountability meeting on 24 February 2017. Assurances were sought that the same level of service would be provided by the local policing program including prevention work by PCSO's, PC's and partners. A 24/7 emergency response would be provided out of the custody centres and standby locations which may result in slightly longer response times. There were a number of initiatives designed to keep rural communities safer – Farmwatch, Horsewatch, Pathwatch and Heritagewatch.*
- The Panel expressed concern that crime figures were increasing and this had not been addressed by the Commissioner. The Panel were not reassured that the figures would not continue to increase as budgets reduced. *The Commissioner acknowledged that the number of burglaries of dwellings had increased and this was raised with the Chief Constable every quarter. The Commissioner had questioned the performance of Operation Magpie in light of the figures. Sussex was eighth of 43 for risk per thousand of burglaries. It was thought that the rise in burglary dwellings could be attributed to darker evenings and the release of known suspects but this was being closely monitored.*

108. Resolved –

That the panel noted the report

Quarterly Report of Complaints

109. The Panel received a report from the Clerk to the Panel providing an update on complaints received in the last quarter.

110. Resolved – that the Panel notes the report.

Written Questions

111. The Panel received and noted the schedule of written questions submitted prior to the meeting and the responses from the Commissioner's Office (copy appended to the signed copy of the minutes).

Commissioner's Question Time

112. The Panel raised the following issues and questions of the Commissioner:

- The Commissioner was asked about her recent attendance at a Headteachers' meeting in West Sussex and the support that Sussex Police provides to schools to tackle the problems they face with drugs. *The Commissioner responded that the Assistant Chief Constable was the lead officer for young people and would work closely with schools and local authorities. Sussex Police had invested in youth intervention teams and worked to build relationships with schools. There needed to be a joint initiative to tackle the issue.*
- It was noted that a new divisional commander had attended a meeting with a local community group which had been very well received as they were armed with better information on the new policing models and plans than the officers that generally attended the meetings. *The Commissioner encourages senior officers to get out and about in their communities but how they spend their time is an operational matter.*
- The Panel sought reassurance that there was ongoing training for officers and support staff to recognise incidents of modern slavery. *The Commissioner stated that this was a key priority area for police forces nationally. Training on the issue was run by the College of Policing. Sussex Police were considered good at tackling modern slavery.*

Thanks

113. The Commissioner thanked the Chairman for his service to the Panel since its inception.

The Vice Chairman extended his thanks to the Chairman on behalf of the Panel.

Date of next meeting

114. The next meeting date of 30 June 2017 was noted.

**Agenda Item No. 3
Unconfirmed Minutes**

The meeting ended at 12.52 p.m.

Chairman

Sussex Police and Crime Panel

30 June 2017

Annual Review of Membership and Proportionality

Report by The Clerk to Sussex Police and Crime Panel

Recommendations

That the Panel:

1. Renews the appointment of Mr Peter Nightingale, Independent Co-opted Member, to take effect immediately.
2. Agrees the appointment of Ms Susan Scholefield as an Independent Co-opted Member of the Panel for a one-year term, renewable for up to five years.
3. Notes the appointment of Councillor Joe Miller as second representative for Brighton and Hove City Council.
4. Agrees that either East or West Sussex County Councils should be invited to appoint an additional local authority member (see para 2.16), for a one-year period of office; and
5. Subject to agreeing recommendation 4, agrees the appointment of a Liberal Democrat councillor from East Sussex County Council, to take effect immediately.

1. **Background**

- 1.1 The Constitution of Sussex Police and Crime Panel requires it to review its political make-up and size once a year, at its annual meeting.
- 1.2 To inform this consideration, following May's local authority (LA) elections, officers in each of the 15 local authorities in Sussex provided the host authority with details of the political make-up of their authority, summarised in Appendix 1.
- 1.3 For comparison, Appendix 2 gives the equivalent data for 2016/17.

2. **Discussion**

- 2.1 The Panel is required to consider the political composition of borough, county, district and unitary authorities across Sussex to ensure that the political proportionality of the Panel mirrors (as closely as is practical) the political make-up of Sussex as a whole. During the review of the membership the Panel must agree: if it approves the reappointment of the independent co-opted members; if the County Councils in Sussex should provide a second representative; and the political affiliation of any additional County Council members.

Independent Members

- 2.2 Independent Co-opted Members have one-year terms and can be re-appointed annually for up to five years before the position must be re-advertised. The renewal of the appointment should be considered in the light of experience of the Panel's previous year of operation.
- 2.3 The Police Reform and Social Responsibility Act 2011 requires the Panel to have a minimum of 2 Independent Co-opted Members. A previous incumbent having given notice of their intention to not stand for re-appointment for 2016/17, a recruitment process was undertaken in spring 2016. The process identified 13 candidates, of whom seven were invited for interview. The interview panel comprised Cllr Watson OBE, Cllr Bentley and Cllr Simmons. At its meeting in July 2016, the Panel agreed the appointment of Mr Peter Nightingale, the recommended candidate, to the vacant role of Independent Co-opted Member.
- 2.4 It is proposed that the Panel renews the appointment of Mr Peter Nightingale, Independent Co-opted Member, to take effect immediately.
- 2.5 Since it has naturally run its five-year term, the second Independent Co-opted Member seat is vacant. In order to avoid the cost and bureaucracy associated with running another recruitment process in 2017, the Chairman and Vice Chairman decided to recruit candidates for both vacancies during the process outlined in 2.3 above. Ms Susan Scholefield was the candidate proposed for appointment to this vacant Independent Co-opted Member seat. In preparation for taking up her position Ms Scholefield acted as substitute Independent Co-opted member for 2016/17.
- 2.6 It is proposed to appoint Ms Susan Scholefield to the role of Independent Co-opted Member, to take effect immediately.

Additional Local Authority Members

- 2.7 Schedule 6, paragraph 31 of the Police Reform and Social Responsibility Act 2011 requires the Panel to consider ("from time to time") whether available seats could be assigned to additional local authority (LA) Members to enable the balanced appointment objective to be met, or more effectively met. If so, the Act requires the Panel to exercise this option. The balanced appointment objective is that the LA Members of the Panel (when taken together) represent the political make-up of the relevant local authorities (when taken together).
- 2.8 The Panel can have no more than 20 members. Given that two must be Independent Members, the Panel can have a maximum of 18 LA Panel Members. However, while understanding the underlying statutory duties, the shadow Panel (which met during summer 2012) supported a guiding principle that the Panel should strive to have as few members as possible.
- 2.9 The Constitution grants Brighton and Hove City Council (B&HCC) an additional seat, to address geographical imbalance. The additional seat needs to be re-appointed by B&HCC annually, and must be used, as far as possible, to redress any political imbalance.
- 2.10 It is expected that each local authority appoints a representative to the Panel from its majority party.

2.11 Referring to appendix 1, as B&HCC have no Liberal Democrat councillors, the allocation of the second B&HCC seat to a Conservative councillor for 2017/18 is the most effective means of contributing towards the balanced appointment objective.

2.12 For clarity, (including an additional Conservative member from B&HCC) the political party make-up of a 16-councillor Panel for 2017/18 would comprise:

Conservative:	12
Labour	3
Liberal Democrat:	1

Total "core" LA members: 16

2.13 The Constitution states that an additional Local Authority Member may be appointed from each of the county councils on the agreement of the Panel, to address any perceived imbalance in political proportionality. Such members will have a one-year period of office. The Panel should today review its proportionality against the political make-up of Sussex and determine the arrangement it wishes to operate for 2017/18.

2.14 In 2016/17 East and West Sussex County Councils were invited to appoint an additional Liberal Democrat councillor and an additional UKIP councillor respectively. Considering the data in appendix 1, and given that the additional member from B&HCC for 2017/18 is again Conservative, the most politically proportionate Panel would arise if one of the county councils were to appoint a Liberal Democrat councillor.

2.15 Since the Liberal Democrats hold 11 of 50 seats in East Sussex County Council (ESCC), but 9 of 70 seats in West Sussex County Council, it is proposed that, for this year, ESCC be invited to appoint an additional Liberal Democrat councillor for 2017/18.

2.16 For clarity, make-up of the resulting 17-councillor Panel, by political party, will be as below (shown in parenthesis is the politically proportionate aspiration):

Conservative:	12	(11.92)
Labour	3	(2.0)
Liberal Democrat:	2	(1.59)

Total LA Members 17

3. Resource Implications and Value for Money

3.1 For 2017/18, the Home Office will provide up to £920 per Panel Member for travelling expenses.

4. Risk Management Implications

4.1 The Panel must strive to be politically and geographically proportionate. Failure to adequately do so risks breaching the relevant terms of the Act.

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

5.1 Not applicable.

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Appendices

[Appendix 1 - Political Make-up of Sussex Local Authorities \(17/18\)](#)

[Appendix 2 - Political Make-up of Sussex Local Authorities \(16/17\)](#)



Agenda item 7a.

To:	The Sussex Police & Crime Panel
From:	The Sussex Police & Crime Commissioner
Subject:	The Sussex Police & Crime Commissioner's Annual Report 2016/17
Date:	30 June 2017
Recommendations:	That the Panel review, put questions to the Commissioner and make recommendations on the Annual Report. All recommendations agreed by the Panel will be published in a report from the Chairman to the Commissioner.

1.0 Introduction

- 1.1 This report provides an update on performance against the policing and crime objectives set out in the Police & Crime Plan 2017/21 for the period 1 April 2016 to 31 March 2017.
- 1.2 The PCC has a statutory duty to produce an Annual Report as set out in Chapter 3 – Section 12(1) of the Police Reform and Social Responsibility Act 2011.
- 1.3 The content of the Annual Report should include (a) the exercise of the elected local policing body's functions in each financial year, and (b) the progress which has been made in the financial year in meeting the policing and crime objectives in the body's Police & Crime Plan.

2.0 Police & Crime Plan 2017/21

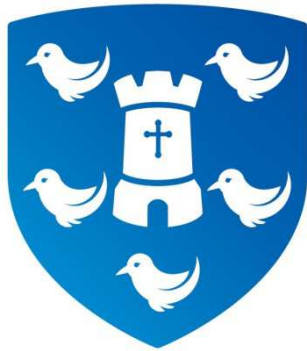
- 2.1 The Commissioner published a new Police & Crime Plan on 31 March 2017 which set out the strategic policing direction for the county and with objectives for how policing services will be delivered in Sussex up to 2021.
- 2.2 The Commissioner identified four policing and crime objectives in her Plan: Strengthen local policing, Work with local communities and partners to keep Sussex safe, Protect our vulnerable and help victims cope and recover from crime and abuse, and Improve access to justice for victims and witnesses.

3.0 Progress made in 2016/17

- 3.1 The achievements, areas of work and progress made by the Commissioner and her office in 2016/17 are summarised in the Annual Report under each of the four policing and crime objectives in the new Plan.

Recommended – that the Panel review, put questions to the Commissioner and make recommendations on the Annual Report. All recommendations agreed by the Panel will be published in a report from the Chairman to the Commissioner.

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



Sussex Police & Crime Commissioner

2016/17 Annual Report

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 - 2b. Work with local communities and partners to keep Sussex safe*
 - 2c. Protect our vulnerable and help victims cope and recover from crime and abuse*
 - 2d. Improve access to justice for victims and witnesses*
- 3a. Summary of financial performance 2016/17
- 3b. Summary of financial headlines 2016/17
4. Priorities for 2017/18

1. Introduction

Welcome to my Annual Report for the period 1 April 2016 to 31 March 2017.

Since being re-elected as Sussex Police & Crime Commissioner (PCC) in May last year I have continued the important work of investing in and supporting local communities and Sussex Police, and ensuring the Chief Constable provides effective and efficient policing.

One of my key duties as PCC is to ensure Sussex Police meets its strategic policing requirements and over the last year I have maintained a Sussex voice in the strategic response to serious and organised crime and terrorism delivered across the South East Region.

With major changes to the way Sussex police deliver local policing, I have consistently monitored the implementation of the new structure and the public's reaction to it. It is clear that Police Community Support Officers (PCSOs) with enhanced powers are providing excellent support to their police officer colleagues, and it is encouraging to hear the positive feedback from those members of the public PCSOs have engaged with.

HMIC's independent assessments of police forces help PCCs to challenge on specific areas of performance, effectiveness, efficiency and legitimacy. I was pleased that these "PEEL" inspections judged Sussex to be "good" in the Efficiency and Legitimacy strands. I was, however, disappointed that the Effectiveness rating fell from "good" to "requires improvement". Some of HMIC's observations about effectiveness were made well before changes to local policing could settle in so I hope that future assessments will be more encouraging and also reflect the more positive community feedback we are now hearing.

I meet Sussex residents every week, and through conversations, consultation and surveys, I can gauge public opinions and channel concerns about specific issues in urban and rural areas. Through the monthly webcasting of my Performance & Accountability meetings I ensure that the public can see me channel these concerns to the Chief Constable.

Looking ahead, the issues that matter most to local people are reflected in my Police & Crime Plan priorities for the next four years. The Plan is the strategic document that guides the Chief Constable's Operational Delivery Plan.

Helping neighbourhoods to help themselves has been a core strand of my approach to the PCC role in Sussex. A total of £149k was allocated from my Safer in Sussex Community Fund helping 51 local projects tackle crime and improve community safety.

Despite pressure on the overall budget, I have, for the fourth year running, protected community safety budgets and allocated £1.4m to Brighton & Hove City Council, East Sussex County Council and West Sussex County Council, as well as the 12 Community Safety Partnerships (CSPs). The CSPs are all focused on making our towns and rural communities feel safer, tackling issues such as anti-social behaviour and street drinking, and working with local agencies to protect the natural and built environment from vandalism and theft.

I am particularly proud of the progress and impact of my Sussex Restorative Justice Partnership (SRJP). In addition to winning the Restorative Practices UK national award and Restorative Services Quality Mark, an independent review showed that the SRJP was achieving a reoffending rate that is 8% below the national average.

Further acknowledgment of the value of restorative justice came with the award of Investment Strategy of the Year 2017 in the Public Finance Innovation Awards.

During the past 12 months, my office has been leading the South East and London Video Enabled Justice Programme to maximise the use of video evidence instead of physical appearances in court. With 14 'Live Links' already established in the Sussex Police estate, the next step is working with courts, prosecution and prison services on an effective scheduling system for video appearances.

With more sexual offences and abuse being reported, I have been reassured by the increase of 45 new full-time equivalent roles in public protection that were made possible by my earlier precept investment of £2m. This was supplemented by the parallel investment in digital forensic capability to retrieve and analyse content on phones and computers.

I launched Safe:Space Sussex to create the first online directory of all the available support services in the county ensuring access to help even for those victims of crime who may not report incidents to police.

To ensure that Victims' Services funds are properly allocated, fairly distributed and provide the support that people need, my office regularly performance manages contracts and measures the outcomes for victims to help inform future funding decisions.

I want to keep up the pace of modernising the police estate, but I maintain my commitment that no public access point or station will be removed unless a local alternative is available.

Over the last year, we have seen real results from the Retail Crime Partnership supported by my office, with independent business wardens helping employers deter retail crime and support police investigations and prosecutions by collecting and packaging evidence and sharing known offender details. Two Community Business Wardens, also part-funded by my office, are also providing valuable services to residents and businesses in Haywards Heath and Forest Row.

I am pleased to say that despite some increases in reported crime, Sussex remains one of the safest counties in England and Wales, but we need to be agile and imaginative to tackle the shift to cyber crime, fraud and elder exploitation and online abuse of all crime types. We also need compassion and capacity to cope with historic and current sexual abuse, child sexual exploitation, people trafficking and modern slavery and the evolving terror threat. I will continue to listen to your concerns and continue to work with Sussex Police and our partners to keep Sussex as safe as possible.

Katy Bourne
Sussex Police & Crime Commissioner

2. Progress made against the policing and crime objectives

2a. Strengthen local policing

- *Ensure local policing services are accessible;*
- *Provide effective specialist capabilities to support local policing;*
- *Maintain engagement in the delivery of local policing services to improve public confidence.*

Local Policing Programme – The PCC carefully monitored the implementation of the Local Policing Programme (LPP), articulating community concerns as the changes unfolded. The LPP is intended to create a modern workforce, of highly trained officers and staff, who are able to respond dynamically to the needs of the public and the changing types of crime, based on threat, risk and harm.

By working more effectively with local communities and partners in problem-solving, officers will seek to reduce demands through the prevention and reoccurrence of crime. The LPP will also enable Sussex Police to operate more efficiently in the future. The PCC has continued to hold the Chief Constable to account for the delivery of the LPP in respect of numbers, timescales and public engagement. The PCC also supported strengthened local policing through a rise in the 2017/18 precept to fund the new officers in Community Investigation Teams, Expert Youth Teams, and Armed Response Officers who are also available for local policing activity.

Business Crime – The PCC supported Sussex Police in a bid to the Home Office’s Police Innovation Fund to deliver a Retail Crime Partnership project. The two-year project, funded up to March 2017, was launched in 2015/16 and aimed to create a sustainable and strategic partnership between Sussex Police, the business community and existing Business Crime Reduction Partnerships. Five Business Wardens were deployed to two pilot sites across Eastbourne and Arun districts to help prevent and detect crimes.

The Business Wardens are independent of Sussex Police and proven to be very successful in reporting and reducing crime and providing reassurance in their local business communities. Their capabilities include providing crime prevention advice, taking witness statements, gathering evidence and uploading intelligence and CCTV footage directly to Sussex Police, on behalf of businesses through a third-party reporting system. The PCC has met with large national retail partners to explore how they can further invest in a Sussex-based Business Warden Scheme and is developing plans to extend this more widely across the county. A large national retailer will be launching a new community guarding initiative with eight wardens in Brighton & Hove in the summer too.

In addition, the PCC has also jointly funded two Community Business Wardens with local councils to pilot the initiative at Haywards Heath and Forest Row for a period of two-years.

Police Efficiency Effectiveness and Legitimacy Inspection – The PCC continues to hold Sussex Police to account for police effectiveness, efficiency and legitimacy (PEEL) to improve the service provided to people in Sussex. Her Majesty’s Inspectorate of Constabulary (HMIC) judged the Force to be ‘good’ in respect of the Efficiency and Legitimacy strands of the inspection and ‘requires improvement’ for the Effectiveness strand as part of their 2016/17 annual inspection.

The PCC personally met with HMIC as part of each inspection process. The inspection reports for Sussex have been subject to extensive scrutiny by the PCC at her Performance & Accountability Meetings (see below). The PCC’s responses to each of the inspection reports are also available on the website through the following link:

<https://www.sussex-pcc.gov.uk/hmic-reports/>

Performance & Accountability Meetings – The PCC continued to use publicly webcast monthly Performance & Accountability Meetings (PAMs) to hold the Chief Constable to account for the performance of Sussex Police. The PAMs continue to provide transparency over a broad range of police functions and decisions. In 2016/17, challenges in the PAM included non-emergency call handling times, burglary, stop and search, and road safety. As a result of this public scrutiny, improvements have also been made to a number of areas within Sussex Police including the LPP, vetting completion times within the Joint Force Vetting Unit, and changes to national eyesight standards for new police officer recruits.

The PAMs continue to be recognised as best practice nationally by both the Home Secretary and the Minister for Policing, Crime and Criminal Justice and Victims. Each of the PAM sessions are archived and, together with the minutes from the meetings, can be viewed in full on the PCC’s website using the following link:

<https://www.sussex-pcc.gov.uk/get-involved/webcasting/>

Specialist Capabilities – In 2016/17, the PCC made a decision to fund an increase in the number of Armed Response Officers by 52 across Sussex and Surrey to provide a more immediate response against the evolving threat of terrorism. In addition, the PCC gave strong support to the Chief Constable by securing enhanced Counter Terrorist Specialist Firearms Officers capability across the region to provide a more robust response to frontline colleagues in the event of a terrorist attack in Sussex.

Public Engagement – The PCC continued to participate in a range of public engagement events through her #TalkSussex programme, to provide residents with the opportunity to inform local policing and budget decisions and to discuss any issues or concerns directly. In 2016/17, #ListenLive crime summits were introduced, built around the four policing and crime objectives set out in the Police & Crime Plan. A number of surveys and polls continue to provide opportunities for members of the public to get involved and to have a say about local policing and crime in Sussex. Short films tracking the PCC’s progress and highlighting local initiatives are also available to view on the “PCC TV” channel through the following link: <https://www.sussex-pcc.gov.uk/pcc-tv/>

The PCC’s public engagement team have supported a number of campaigns over the year, and won UK Social Media Communications Best Public Sector Campaign to promote a unique hate crime reporting app supported by the Office of the Sussex Police & Crime Commissioner (OSPCC).

Sussex Youth Commission and Sussex Elders’ Commission – The PCC’s Sussex Youth Commission (SYC) and the Sussex Elders’ Commission (SEC) continued to support, inform and challenge the work of Sussex Police to help shape priorities and improve policies and operating procedures affecting the young and older residents of Sussex.

In 2016/17, a member of the SYC was granted voting rights on the Sussex Police Multi-Agency Out-of-Court Disposal Scrutiny Panel to independently assess, scrutinise and quality control the use of all Out of Court Disposals in Sussex.

The SEC, in partnership with Neighbourhood Watch, carried out a survey of more than 3,200 people in January 2017 to explore the awareness and understanding of local people in respect of fraud and whether they had experienced it. The results highlighted that more than 9 out of 10 people believed that being older and living alone made them more vulnerable to fraud. The survey also found that more than half of residents knew someone who had been a victim of fraud, of which two-thirds said that money had been lost. As a direct result, the PCC held the first #ListenLive crime summit in Brighton & Hove where experts from policing, banking and charities came together to proactively tackle elder exploitation and discuss potential solutions to this problem.

The Summit provided a valuable platform for Operation Signature, the Sussex Police initiative to protect elderly residents from fraud and scams. Operation Signature has been recognised as best practice nationally and adopted by seven forces, with a further 25 following later.

2b. Work with local communities and partners to keep Sussex safe

- *Encourage and support local communities to prevent crime and disorder;*
- *Work with partners to reduce offending and reoffending;*
- *Catch criminals and prevent serious and organised crime and terrorism.*

Safer in Sussex Community Fund – The PCC allocated £148,870 from her Safer in Sussex Community Fund (SiSCF) in 2016/17 to support 51 local projects across Sussex to tackle crime and improve community safety. In total, £1,182,993 has been allocated to support 239 projects since the SiSCF was created.

A list of each of the successful applications to the SiSCF can be viewed in full on the PCC's website through the following link:

<https://www.sussex-pcc.gov.uk/apply-for-funding/>

Sussex Mediation Alliance – The PCC has continued to support and contribute funding to the Sussex Mediation Alliance (SMA), made up of four service providers: West Sussex Mediation Service, Mediation East Sussex, Brighton & Hove Mediation Service and Mediation Plus. In 2016/17, 530 referrals were made to the SMA for resolution through mediation to prevent the conflict from escalating any further, of which 24% were direct referrals by Sussex Police. Anti-social behaviour equated for 187 cases (and 30%) of all referrals, followed by family/relationship (149 cases and 24%) and noise (115 cases and 18%).

Restorative Justice – The PCC's Sussex Restorative Justice Partnership (SRJP) continued to provide successful outcomes for crime victims seeking restitution and closure by confronting perpetrators and describing the impact of their crime on them and their family. The SRJP follows national best practice and brings together twenty statutory and voluntary sector organisations across Sussex with a joint commitment "to create and offer a complete victim-focussed restorative justice service at different stages in the criminal justice system for all victims of crime."

Restorative justice has been proven to have a greater impact on an offender than a prison sentence or a court punishment alone. As part of the restorative justice process, the offender has to face the consequences of their actions and, in the majority of cases, this will contribute to positive changes in their future behaviour.

In 2016/17, a total of 488 referrals were made to the SRJP. Of these referrals, 270 (55%) were taken forward by the three Restorative Justice Hubs in Brighton & Hove, East Sussex and West Sussex. A total of 155 restorative outcomes were delivered across this period, of which 119 (77%) were face-to-face conferences. Victim satisfaction rates were maintained at 100% across this period too. In addition, over 21,000 victims and more than 3,000 offenders were provided with information about restorative justice in 2016/17.

An independent review of the SRJP found examples of creative and innovative practices in place and a lower reoffending rate than the national average of 26%, with 18% in Sussex.

The SRJP won the 'Restorative Practices UK – Restorative Practice Award' and was awarded the 'Restorative Services Quality Mark' by the Restorative Justice Council in 2016/17. Her Royal Highness Princess Anne and the former Lord Chancellor and Secretary of State Liz Truss visited the OSPCC to recognise the work of the SRJP. It is now seen as a leading national model for others to follow.

Independent Custody Visiting Scheme – The PCC continues to oversee an established and effective Independent Custody Visiting (ICV) Scheme. The scheme has up to 50 dedicated volunteers who visit the detainees in each of the six police custody centres in Sussex: Brighton, Chichester, Crawley, Eastbourne, Hastings and Worthing. An internal audit confirmed that “Satisfactory Assurances” can be placed on the effectiveness of the overall control environment of the ICV Scheme. There was also a 2% increase in the number of visits made in 2016/17, in comparison to 2015/16.

Community Safety Funding – The PCC protected community safety funding in 2016/17 for the fourth year running despite significant budget pressures. A total of £1.399m was allocated to Brighton & Hove City Council, East Sussex County Council and West Sussex County Council and each of the 12 Community Safety Partnerships (CSPs) in Sussex. This has resulted in the CSPs delivering effective community safety activities to tackle anti-social behaviour, protect young and vulnerable people, improve road safety, reducing youth offending and prevent and tackle homelessness. Community safety funding has again been protected by the PCC in 2017/18. In addition, other community safety funds were used to jointly fund two Community Business Wardens with local councils at Haywards Heath and Forest Row for a period of two-years; the funding of the CSP incident recording IT system and a contribution to mediation services.

South East Regional Integration Partnership – Sussex, Surrey, Hampshire and Thames Valley police forces have, with the backing of the Sussex PCC and regional PCC colleagues, formed the South East Regional Integration Partnership (SERIP) to deliver business, process and technical change across the four police force areas. Over 500 change projects have been identified within the areas of contact management, regional forensics, digital intelligence and investigations, data exchange and interoperability and scalable Enterprise Resource Planning for the police and other emergency services (to automate back-office functions).

Sussex Criminal Justice Board – The PCC continued to Chair the Sussex Criminal Justice Board (SCJB) to convene and coordinate the activity of local criminal justice agencies. The SCJB aims to improve access to justice, reduce offending, and expand the use of restorative justice across Sussex. The SCJB also want to increase the detection rates for rape and serious sexual offences and reduce youth offending rates.

In an exciting development, the PCC is leading the London and South East Video Enabled Justice Programme which will enable police officers and staff to give evidence remotely from a police station without the need to physically attend court through the provision of ‘Live Links’ across the Sussex Police estate (see 2d. Improve access to justice for victims and witnesses).

The PCC is also the “Victim and Witness Advocate” for Sussex and as such, a new and effective voice for victims and witnesses. Through the SCJB, the PCC continues to oversee the development of a consistent approach to seeking views from victims on their experience of support services and the criminal justice system.

Tackling Organised Crime and Terrorism – The PCC continues to play a leading role co-chairing and participating in the South East regional PCC and Chief Officer meetings to scrutinise and hold to account the performance of the South East Regional Organised Crime Unit and the South East Counter Terrorism Unit to protect communities from serious organised crime and terrorism.

As a result of this, the PCC has continued to maintain the serious organised crime partnerships, delivery of local crime profiles, and representation and contributions to the Prevent Boards in Sussex. In 2017/18, the PCC delivered a South East Modern Slavery Conference looking at how police and local authorities can better work together to protect victims and tackle those engaged in these crimes.

2c. Protect our vulnerable and help victims cope and recover from crime and abuse

- *Commission high-quality services which support victims;*
- *Prioritise access to services for vulnerable victims;*
- *Enhance our understanding and meet the needs of victims in Sussex.*

The PCC's 2016/17 precept increase was invested in protecting children and vulnerable adults from exploitation and abuse and improving the Force's digital forensic capability.

Protect Vulnerable People – Over £2m was made available to the Public Protection Unit to increase the number of staff available to protect vulnerable people by 45 Full Time Equivalent (FTE) posts in 2016/17.

Investment was made in 20 FTE posts to reduce the caseloads for each of the investigating officers within the Safeguarding Investigation Units.

An additional 12 FTE police officer posts were added to the Multi-Agency Safeguarding Hubs (MASH) across each of the three policing divisions, and a further three FTE Case Conference Co-ordinators help manage child protection, missing children and children presenting through immigration.

The PCC invested in a dedicated Child Sexual Exploitation (CSE) Analyst and a Paedophile and Online Investigation Team (POLIT) Analyst to ensure that police resources are targeted to those most at risk. Four full-time equivalent posts were created to manage the rise in complex and historic investigations, and another four posts were created to ensure the force meets the new requirements for the management of the Violent and Sex Offender Register (ViSOR).

Digital Forensics Transformation – Investment of over £2m was also made available to deliver a Digital Forensics Transformation (DFT) Project to support all necessary examinations of digital devices across all investigation types. DFT service delivery is now based on a three-tier model to prioritise digital examinations against threat, risk, harm and vulnerability. These services are delivered both locally and through outsourcing to specialist organisations within improved timescales that meet the requirements of the criminal justice system to put the needs of the victim first.

DFT has already delivered: extended opening hours, including weekends, in order to provide better service levels, increased levels of expertise and enhanced equipment to improve the efficiency of these processes, and the purchase of a case management system to reduce the administrative burden of the examination process. Both Sussex and Surrey DFTs are also well positioned to achieve the required national accreditation standards by October 2017 (ISO 17025).

Domestic Abuse – The PCC has continued to serve on the National Oversight Group for Domestic Abuse, following her appointment by the Home Secretary, to inform, advise and set the direction for national policy.

The PCC has also provided support for the 'The Drive' Domestic Abuse Perpetrator Project which aims to reduce the number of child and adult victims of domestic abuse by developing a 'whole system response' that influences perpetrators to change their behaviour.

Victims' Services – The PCC, in partnership with Victim Support, has introduced a new structured needs assessment that ensures victims understand exactly what support is available to them to enable services to be tailored to meet their needs more effectively.

In 2016/17, Victim Support successfully contacted over 14,000 victims, which represented an increase of 17% (and more than 6,700 victims) in comparison to the same period a year earlier. Of those victims contacted, over 5,400 cases with needs were identified and within these cases more than 10,300 services (including a range of practical, emotional and advocacy) were identified. The PCC introduced the reporting of needs assessments and the monitoring of the outcome of those needs assessments to provide more meaningful data behind the contacting of victims and how that might demonstrate the needs of individuals.

This data demonstrates that victims often have complex needs with requirements for more than one service. This provides evidence to support the requirement to move away from a response to needs-based on generic crime-types. The PCC is committed to using a victim-led approach to service design and has overseen the introduction of automated email and texts, which are used where victims have indicated that this is their preferred method of contact.

The contract with Victim Support also includes helping people with claims to the Criminal Injuries Compensation Authority. In 2016/17, over £101,000 was secured to help victims to recover from the impact of crime committed against them. The contract with Victim Support has been extended for a further 12-month period, to allow suitable time for service improvements to be established and for commissioning decisions to be informed by the best evidence possible.

Local commissioning of non-specialist services delivered by Victim Support helped 15% more victims in 2016/17. Victim Support now has 55 'active' volunteers currently working across Sussex with 27 of these volunteers trained to support domestic abuse. This means that more victims can receive high-quality face-to-face support.

Safe:Space Sussex – The PCC launched the first online directory of all support services across Sussex. Through a range of search options, "Safe:Space Sussex" allows residents to find the most relevant support service for them, through a safe and confidential route. This approach complements the Victims' Code of Practice, which entitles all victims of crime to a support service regardless of whether they choose to report to the police or not. In 2016/17, the site received nearly 3,000 visitors with 97% of those originating in the UK, indicating a very high-level of 'genuine' usage. An online needs-assessment module for Safe:Space Sussex will be launched in 2017/18.

Developing New Services – As part of a commitment to develop a diverse landscape of support services, the PCC has invested nearly £200,000 in funding projects to support some of the most vulnerable victims and help inform her longer-term commissioning strategy. In addition to the main contracts, this seed-funding supported 165 child victims of sexual violence, 267 adult victims of sexual violence, 121 elderly victims, 59 female victims with complex needs and 41 victims with learning disabilities/difficulties in 2016/17.

Workshops were also delivered to 808 pupils, 58 parents and 443 teachers on child sexual exploitation, to 596 young people on understanding the importance of consent and workshops to raise awareness of stalking to 18 professionals, 45 police officers and 33 stalking victims.

The outcomes from this seed-funding have already helped inform what future services should look like. In 2017/18, a service to support young people who have been victims of multiple forms of abuse will be launched and the design of this is based on the findings from these pilots.

Standard Outcome-Measurement – Working with all partners from the criminal justice system, the PCC has designed and introduced a standard outcome-measurement methodology. This provides a holistic view of which services are working for victims as well as indicating where Sussex Police and partners need to make improvements. Standardising how we measure positive outcomes should inform and shape future services and ensure they truly represent what is important to the residents of Sussex.

Vulnerable Victims and Witnesses – The PCC sought to reduce the risk of vulnerable victims and witnesses travelling long distances to give evidence at court by agreeing to introduce a new 'Live-Link' facility in Barnham, West Sussex, to enable evidence to be given remotely without the need to physically attend court (see Video Enabled Justice Programme) The design of this service was carried out in partnership with specialist support services to ensure that the facilities are fit-for-purpose. This is expected to be available from summer 2017.

The PCC also commissioned a series of seed-funded projects, to establish how the services for the most vulnerable victims and witnesses can be improved. A service to support young people who have been victims of multiple forms of abuse will be designed and introduced in 2017/18, based on the findings from these pilots.

2d. Improve access to justice for victims and witnesses

- *Ensure victims and witnesses have the most positive experience of the criminal justice system;*
- *Support vulnerable victims and witnesses;*
- *Maximise the use of technology to improve access to justice for all.*

Video Enabled Justice Programme – The PCC continues to lead the innovative Video Enabled Justice (VEJ) programme on behalf of criminal justice partners in Sussex, Surrey, Kent and London with the intention of providing victims and witness a far better experience of giving evidence and driving out significant efficiency savings for the police and other court users.

The PCC has developed a fully costed business case which defines how new ways of working with technology will save officer time and improve the experience of victims and witnesses. Backing has been received from the national HMCTS reform programme and a bid has recently been made to the Police Transformation Board to secure investment funding to implement the new model across London and the South East Region.

In preparation the PCC has already introduced 14 'Live Links' video end points into specially adapted rooms across the Sussex Police estate enabling police officers and staff to give evidence remotely without the need to physically attend court. Between 1 November 2016 and 28 February 2017, 21 trials, involving 35 police witnesses, proceeded using Live Links. This has saved up to 167 hours of police time including, on average saving up to four hours per officer per court appearance. Where trials did not proceed on the day, or when pleas were changed to guilty, the live links initiative has ensured further time savings of up to 213 hours, with 42 police witnesses not having wasted journeys to court.

Estates Investment – The PCC continues to oversee the Estates Strategy, working with the Chief Constable to ensure that a well designed and well located police estate will give Sussex communities confidence and provide a reassuring presence, whilst ensuring technology will also provide opportunities for other methods of contact. The PCC closely scrutinised the implementation of the Estates Strategy in 2016/17 ensuring that it continued to provide a working environment fit for 21st century policing, was cost effective and demonstrated an accessible community footprint. The PCC has ensured that no police facility with a public reception will be removed until a suitable local alternative is identified.

Over the last year, this approach has resulted in a new public policing point at the Chequer Mead Arts Centre, more centrally located in East Grinstead, as well as the co-location of East Sussex Fire & Rescue Service in new facilities at Sussex Police Headquarters in Lewes. Estate disposals in 2016/17 included the sale of Sussex House in Hollingbury, Ferring Police Station and one residential police house totalling £513,000. These sales contributed to revenue savings of over £335,000 in the performance plan year, with further recurring savings planned each year.

The PCC drove the acquisition of a new vehicle workshop in Crawley Down as part of a commitment to deliver further efficiencies from blue light service collaboration. The purchase of this site will allow the fire service transformation grant to be used to fully equip the workshop and emergency services across Surrey and Sussex to reduce significantly the maintenance and repair overheads for emergency vehicles. The acquisition cost of £4m will be offset by a planned sale of £3m in 2017/18, and further revenue savings of £290,000 per annum. Where the estate is under-used the PCC is examining options for sharing with partners as well as disposal for redevelopment. Sussex Police also have a running programme of improvements to deliver efficiencies in energy costs and maintenance.

Improved Information Sharing – The PCC has been a leading sponsor of the highly effective Empowering-Communities Inclusion & Neighbourhood management System (ECINS) on behalf of all local authority areas across Sussex. The PCC jointly funded ECINS with Sussex Police for a year and has recently extended provision of the service for a further year. The ECINS facilitates real-time information sharing between signed up partners and has now been adopted across all local authority areas in Sussex and embedded into Sussex Police processes.

Body Worn Video – The PCC invested in the purchase and rollout of over 1,200 body worn video devices. This has ensured that all frontline officers are equipped with personal-issue body-worn video cameras in Sussex enabling real-time evidence to be captured in an easy to use and accessible digital format, increasing convictions, particularly around domestic abuse crimes and helping to reduce assaults on officers and staff.

Police Innovation Fund – The PCC sponsored six bids by Sussex Police to the Home Office's Police Innovation Fund. This secured £2.64m of additional funding in 2016/17 which is being used to deliver innovative and transformational projects; such as advancing the new police information sharing system (Minerva), the Mobile and Corporate Policing Platform, the Sussex Retail Crime Partnership, the Video Enabled Justice programme, Crime Harm Spot targeting and 'The Drive' Domestic Abuse Perpetrator Project.

3a. Summary of financial performance 2016/17

Sussex Police & Crime Commissioner Direct Operating Costs		Cost £	Total Cost £
Sussex Police & Crime Commissioner Direct Operating and Commissioning Costs	Democratic representation Commissioning costs Office of the Police & Crime Commissioner <i>less Government Grant funding</i>	0.1m 4.0m 1.4m <i>(£2.6m)</i>	<hr/> 2.9m
Policing services provided by Sussex Police	Police Officers Police Staff PCSOs Buildings and Transport IT and Mobile Technology Third Party Payments* Other spend** <i>less Sussex Police income</i>	143.2m 67.3m 6.3m 15.3m 10.9m 7.8m 28.6m <i>(36.5m)</i>	<hr/> 242.9m
Capital Financing	Capital financing costs <i>Less interest income on balances</i>	3.2m <i>(0.8m)</i>	<hr/> 2.4m
Planned transfers to/(from) reserves			1.7m
Total Cost of Services			249.9m
Funded by	Funding from Government Council Tax Total funding	(164.9m) (90.1m) <i>(255.0m)</i>	 <i>(255.0m)</i>
Net revenue (surplus)/deficit			<i>(5.1m)</i>

* Includes third party payments to other government bodies, partnerships and external initiatives

** Includes police supplies and services, community safety funding and victims' services

The figures shown in the above table are as per the draft Statement of Accounts 2016/17. They include all office costs and services commissioned by the PCC, and the cost of all activities carried out by Sussex Police.

The 2016/17 net annual underspend of £5.1m equates to 2% of the approved net revenue budget of £255m, demonstrating effective financial management.

For further information about the summary finances reported above, please visit the PCC website (www.sussex-pcc.gov.uk) for a copy of the full draft Statement of Accounts.

3b. Summary of financial headlines 2016/17

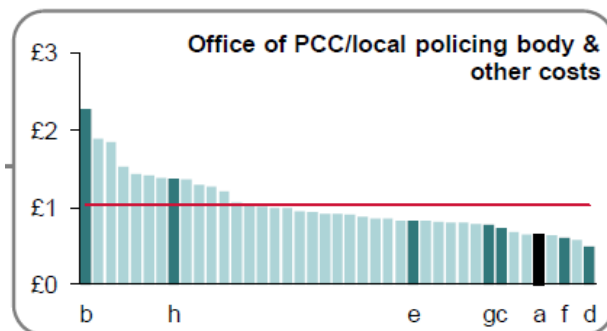
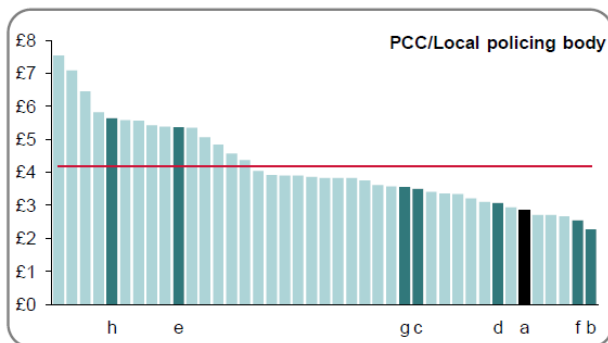
Savings Achieved – Total savings of £9.3m were achieved in 2016/17, against a savings target of £11.5m.

The PCC continued to work closely with the Surrey PCC to oversee savings of £2.6m in the “Policing Together” programme between both police force areas in 2016/17. Further savings of £5.4m from the local policing transformation portfolio and £1.3m from the collective enablement portfolio consisting of People Services, Finance, Corporate Services, Information Technology and Estates resulted in savings of £9.9m being achieved across the year.

Office Review – The PCC implemented a review of the organisational structure within the OSPCC to ensure that it is fit for purpose in terms of supporting the PCC in delivering the policing and crime objectives and underpinning aims set out in the Police & Crime Plan, and discharging the responsibilities under the Police Reform and Social Responsibility Act 2011. The new structure was implemented on 14 November 2016.

Value for Money Profile – According to HMIC’s – Value for Money Profile, the OSPCC cost a total of £2.86 per head in 2016/17 (based on budget estimates). This was the sixth lowest in England and Wales, against a national average of £4.18 and a Most Similar Group (MSG) average of £3.60.

The OSPCC is also the fifth most cost-efficient PCC’s office in England and Wales – costing 65p per household per annum – compared to the national average of £1.03 and MSG average of 97p per annum.



a = Sussex

4. Priorities for 2017/18

The PCC has identified the following priorities for the period 1 April 2017 to 31 March 2018. These were each funded by the 2017/18 precept increase.

Expert Youth Teams – This year’s additional funding will provide a dedicated team of police officers and staff who will work directly with schools, colleges and universities, focusing on prevention advice and interventions, supporting the vulnerable and those most at risk, and dealing firmly and quickly with incidents.

Public Protection Investigators – Sussex Police is dealing with more cases of rape, serious sexual offences and offences against children as a consequence of the public’s increased confidence in how reports are managed. The additional funding will be used to increase the Force’s capacity in this area by 30 more officers.

Armed Response Officers – The extra precept funding will result in 52 more Armed Response Officers (AROs) and three new specialist vehicles added across Surrey and Sussex. When the AROs are not being deployed or in training, these armed officers will continue to support local policing teams. Recruitment for AROs has already begun.

Community Investigation Teams – These 24 new posts will proactively intervene to disrupt local crime groups and take these offenders off the streets. The new teams will provide additional resources to crack down on these small groups and individuals whose criminal activity feeds the anti-social behaviour which affects the communities of Sussex.

Other emerging priorities for 2017/18 and beyond include:

Implementation of the Local Policing Programme – The PCC will continue to monitor the implementation of the LPP, which is expected to conclude by the end of 2017.

New Threats, Challenges and Types of Crime – The PCC recognises that new threats, new challenges and new types of crime have surfaced such as cyber crime and fraud, which are exploiting the expanding digital environment. The PCC will ensure that the Chief Constable has the appropriate level of resources to respond flexibly and effectively to these new crime types and traditional crime areas.

Savings Required – The Comprehensive Spending Review and Police Grant Settlement confirmed that overall police spending would be protected in 2017/18 (providing the PCC maximised the ability to increase the precept in line with the referendum principles). However, in order to meet additional inflationary and operational pressures Sussex Police will be required to make savings of approximately £35m over 4 years. The savings required for 2017/18 are £11.26m and the PCC will continue to monitor the performance of Sussex Police against this target.

Emergency Services Collaboration – The Policing and Crime Act 2017 places a duty on police, fire and ambulance services to work together. The PCC will actively seek opportunities to collaborate with other emergency services across the region where it is in the best interests of Sussex residents to do so.

Further to this and in accordance with the Act, the PCC has commissioned a local business case to determine what future governance proposals should be pursued in relation to making fire and rescue services in Sussex more efficient, effective and better able to provide public safety.

Police Complaints Reform – The Policing and Crime Act 2017 outlined changes to reform and simplify the police complaints and disciplinary system. In particular, the legislation allows PCCs to determine how complaints will be managed in their area. The PCC is looking at the different models, approaches and options available in respect of police complaints reform in Sussex ahead of the anticipated introduction of these powers in 2018/19.



Agenda item 7b.

To:	The Sussex Police & Crime Panel
From:	The Sussex Police & Crime Commissioner
Subject:	Financial Outturn Report 2016/17
Date:	30 June 2017
Recommendations:	That the Panel note and comment on the Financial Outturn Report.

1.0 Introduction

- 1.1 This report presents a summary of the revenue and capital outturn for 2016/17 subject to audit for the overall police fund under the direction of the Police & Crime Commissioner (PCC). It also sets out the decisions made under the Scheme of Consent regarding the use of and/or transfer of the surplus or deficit on revenue and capital budgets in line with the approved Reserves Policy.
- 1.2 The draft Annual Statements of Accounts 2016/17 were published earlier this month. They set out in detail the financial statements, disclosures, assets and liabilities of the Corporations Sole and the Group. The Statements are now subject to external scrutiny prior to their formal approval by the end of September.
- 1.3 It should be noted that the outturn is subject to audit and could change although, at this stage there is no reason to believe that there will be any material adjustments. It is proposed that the Chief Finance Officer and Director of Finance are authorised to approve any subsequent changes and report these to the PCC. The draft Statement of Accounts will be reviewed by the Joint Audit Committee on 11 July 2017 and final audited Statement of Accounts agreed and published by 30 September 2017.

2.0 Revenue Budget

- 2.1 The 2016/17 revenue budget was approved by the PCC in February 2016 at £254.977m following:
 - Total funding was protected in flat cash terms as long as PCCs maximised their ability to increase the precept as provided for in the new flexible referendum principles;
 - Government grant for Sussex was reduced by £0.9m (0.5%) to £164.9m.
 - The precept was increased by £5 generating £3m of additional income invested into digital forensics and protecting vulnerable people;
 - Provision for increases in pay and prices of £9.9m and inflation and other pressures of £1.2m;
 - The requirement to make a further £11.5m of savings;

2.2 During the year budget virements were agreed by the PCC as set out below.

	Budget Original £'000	Budget Virements £'000	Budget Revised £'000
Operational Delivery Budget	248,300	(301)	247,999
Office of the PCC	1,184	341	1,525
Community Safety	1,635	154	1,789
Victim Support & Restorative Justice	0	0	0
Other OPCC Financing Budgets	4,308	(1,535)	2,773
Transfers to/(from) Reserves	(450)	1,341	891
Total Net Budget Requirement	254,977	0	254,977

2.3 The PCC delegated a budget of £247.999m to the Chief Constable for 2016/17 to enable the discharge of the activities under his direction and control. This is referred to as the 'Operational Delivery Budget' within this report.

2.4 The revenue outturn 2016/17 in summary by key headings is as follows:

- £5.056m (1.98%) underspend on the revenue budget of £254.977m;
- £5.078m of the underspend was on the Operational Delivery Budget delegated to the Chief Constable;
- £0.022m net over spend on other budgets;
- Savings achieved in year of £9.3m;
- Budget pressures were contained (e.g. pay increase, inflation);
- General Reserves maintained at 4%

2.5 The net underspend of £5.056m for the year, reflects a consistent position to that forecast at Quarter 3 which projected a variance of £4.9m.

2.6 The variance summarised to the following budgets.

Revenue Budget Outturn 2016/17

	To 31 March 2017			
	Actual	Budget	Variance	
	£000	£000	£000	%
Operational Delivery Budget	242,921	247,999	(5,078)	(2%)
Office of the PCC	1,354	1,525	(171)	(11%)
Community Safety	1,459	1,789	(330)	(18%)
Victim Support & Restorative Justice	0	0	0	
Other OPCC Financing Budgets	2,424	2,773	(349)	(13%)
Transfers to/(from) Reserves	1,763	891	872	98%
Total Police Fund	249,921	254,977	(5,056)	(2%)

3.0 Operational Delivery Budget

- 3.1 A total of £249.921m was spent against the budget of £247.999m delegated to the Chief Constable for 2016/17 to enable the discharge of the activities under his direction and control.
- 3.2 Underspend of £5.056m primarily occurred against employee-related budgets; the cost of which represented 91.5% of the force's net spending for the year.
- 3.3 A summary breakdown of spend compared to budget is shown in the table below:

Operational Delivery Budget Outturn 2016/17

	Outturn		
	Actual £'000	Budget £'000	Variance £'000
Employees	222,417	227,034	(4,617)
Premises	10,943	10,536	407
Transport	4,337	4,399	(62)
Supplies & Services	33,977	31,910	2,067
Third Party Payments	7,766	8,263	(497)
TOTAL EXPENDITURE	279,440	282,142	(2,702)
Grants	(12,167)	(12,328)	161
Local Government/Partnership Funding	(2,156)	(1,299)	(857)
Sales, Fees Charges & Rents	(4,001)	(3,282)	(719)
Special Police Services	(13,328)	(13,074)	(254)
Reimbursed Services	(2,339)	(1,925)	(414)
Secondments & Mutual Aid	(2,528)	(2,235)	(293)
TOTAL INCOME	(36,519)	(34,143)	(2,376)
Net Operational Delivery Expenditure	242,921	247,999	(5,078)

- 3.4 The employee related variance of £4.6m comprised underspends on Police Officer budgets of £4.2m and Police Staff budgets of £1.6m, alongside additional restructure and training costs of £1.2m as a result of the change and transformation programme.
- 3.5 The underspend in police officer budgets reflect a one-off impact in 2016/17 only - as plans were put in place to recruit additional police officers in the second half of the year. This was in line with revised workforce plans and future growth/investment plans as approved in the budget and Medium Term Financial Strategy. Recruitment timelines for key posts, does contribute towards the one-off nature of this underspend given specialist training and vetting requirements.
- 3.6 Change Programme
- 3.6.1 The multi-year and complex change programme has continued to deliver transformation across the force – delivering gross savings of £9.3m in 2016/17. £2.2m of the savings originally planned to be achieved in year have been moved forwards into 2017/18 and beyond.
- 3.7 Additional Income
- 3.7.1 The force achieved additional income of £2.4m in excess of budget during the year. Sussex Police income is primarily obtained through service agreements, charging for key events (e.g. football matches), partnerships, vehicle recoveries and secondment/mutual aid reimbursement.

3.8 Precept Investment

3.8.1 Additional revenue investment of £3m was approved as part of the 2016/17 budget, as a result of the increased precept approved by the PCC. This investment was directed to protecting children and vulnerable adults from exploitation and abuse and improving the Force's digital forensic capability as detailed below:

3.8.2 Protecting Children and Vulnerable Adults

The precept increase for Public Protection enabled the increase in 30 Constable Posts and 15 Staff Posts. The increase in staff within the Safeguarding Investigation Unit (SIU's) has reduced officer case load which in turn has allowed for better quality investigations (serious sexual offence, high risk domestic abuse, and child sexual abuse/exploitation).

3.8.3 Digital Forensic Capabilities

Investment of over £2m was also made available to deliver a Digital Forensics Transformation (DFT) Project to support all necessary examinations of digital devices across all investigation types. DFT service delivery is now based on a three-tier model to prioritise digital examinations against threat, risk, harm and vulnerability. These services are delivered both locally and through outsourcing to specialist organisations within improved timescales that meet the requirements of the criminal justice system to put the needs of the victim first. DFT has already delivered extended opening hours, including weekends, in order to provide better service levels, increased levels of expertise and enhanced equipment to improve the efficiency of these processes, and the purchase of a case management system to reduce the administrative burden of the examination process.

3.9 Transfers to/(from) Reserves

3.9.1 The base budget included an assumed transfer from the Delegated Budget Holder reserve of £0.45m to support specific cost pressures against the Chief Constable's Operational Delivery Budget but it was not required or actioned as the Chief Constable has managed this expenditure within budget.

4.0 Office of the Police & Crime Commissioner

- 4.1 The budget for the Office of the Police & Crime Commissioner (OPCC) includes the costs of running an office to cover the statutory functions regarding community engagements, financial management, legal services and complaints handling. This budget reflects the OPCC revenue outturn for 2016/17.
- 4.2 The unaudited summary revenue outturn position is summarised in the table below.

OPCC Revenue Outturn 2016/17

	Actual	Budget	Variance	
	£m	£m	£m	%
OPCC Budget	1.35	1.52	(0.17)	(11.2%)
Community Safety	1.46	1.79	(0.33)	(18.4%)
Victims and Restorative Justice	1.95	1.95	0	0%
Grant Income	(1.95)	(1.95)	0	0%
Total	2.81	3.31	(0.50)	(15.1%)

- 4.3 The budget for the OPCC includes the costs of running an office to cover the statutory functions regarding community engagements, financial management, legal services and complaints handling.

	Actual	Annual Budget	Variance	
	£000s	£000s	£000s	%
OPCC Staff Pay	814	845	(31)	
Other Pay Related	15	1	14	
Temporary/Agency Staff	0	5	(5)	
Training & Conferences	13	9	4	
Total Employees	842	860	(18)	(2.1%)
Premises Costs	195	166	29	
Transport	21	18	3	
Supplies & Services	256	262	(6)	
Third Party Payments	12	35	(23)	
Gross Expenditure	484	481	3	0.6%
Income	(173)	(34)	(139)	
Net Expenditure	1,153	1,307	(154)	(11.8%)
Internal Audit	131	125	6	
Legal Services	16	20	(4)	
External Audit Fees	54	73	(19)	
Office of the PCC Total	1,354	1,525	(171)	(11.2%)

- 4.4 The approved budget of £1.184m was increased during the year to £1.525m through the virement process to bring forward resources from 2015/16 and to meet additional in year budget pressures. That budget was spent in full but additional unforeseen income resulted in a surplus of £171k.

- 4.5 In April 2017, after the end of the financial year, income totalling £0.171m was notified, that arose as a result of two key events (detailed below). Accordingly the income is accrued to match the expenditure in 2016/17.
- 4.6 Grant Funding Received – The Policing and Crime Act received Royal assent at the end of January 2017. The Act places a duty on policing bodies, fire and ambulance services to collaborate.
- 4.7 The Sussex PCC was one of eight early adopter PCCs that prepared a business case to determine a Local Business Case for fire and rescue governance options to deliver enhanced emergency services collaboration. The OPCC budget was increased by £0.150m to cover the costs incurred in preparing the business case.
- 4.8 During the last quarter the Association of Police & Crime Commissioners made a bid to the Police Transformation Fund for grant funding in return that the early adopters would share their knowledge and experience of preparing their business cases with other PCCs. In return those PCCs would receive a proportion of the costs they incurred as grant funding. The bid was successful and Sussex was awarded £0.150m in grant funding in May 2017 that fully offsets the consultancy costs for the preparation of the business. That sum will now be repaid and returned to reserves.
- 4.9 Civil Court Costs Awarded – During the year a budget increase was approved to pay for legal advice to address a persistent harassment complaint. A civil court hearing held on 24 April 2017 in the Matter of the Protection from Harassment Act 1997 awarded costs of £20,000 to be paid to the claimants (OPCC). A claim for damages was waived saving additional legal costs.
- 4.10 Community Safety Funding – The PCC set aside £1.789m in 2016/17 to support community safety partnerships, funding for local community groups that help reduce or prevent crime in Sussex and other initiatives during 2016/17.
- 4.11 The PCC protected community safety partnership funding in 2016/17 for the fourth year running despite significant budget pressures. A total of £1.399m was allocated to Brighton & Hove City Council, East Sussex County Council and West Sussex County Council and each of the 12 Community Safety Partnerships (CSPs) in Sussex. This has resulted in the CSPs delivering effective community safety activities to tackle anti-social behaviour, protect young and vulnerable people, improve road safety, reducing youth offending and prevent and tackle homelessness. The full £1.399m was spent, with £0.184m funded from the Ministry of Justice grant funded victims budget.
- 4.12 Other Community Safety – The budget was boosted by resources brought forward from 2015/16 used in part to fund the Haywards Health Warden pilot, pay a share of the costs of the anti-social behaviour recording IT system and a contribution to pan Sussex mediation services.
- 4.13 Safer in Sussex Community Fund – The PCC provides financial support (grant awards up to £5,000) to local organisations and projects that aim to reduce crime and improve community safety through the Safer in Sussex Community Fund (SiSCF). The PCC allocated £149k from her £230k SiSCF in 2016/17 and also utilised some of the victims grant to support 51 local projects across Sussex to tackle crime and improve community safety. The SiSCF was not distributed in full and the remaining balance will be carried forward to 2017/18. In total, £1.3m has been allocated to support 239 projects since the SiSCF was created in 2013.

- 4.14 A balance of £0.351m has been carried forward to 2017/18 for use.
- 4.15 Victims and Restorative Justice – The victims and restorative justice budget is funded in total by the grant received from the Ministry of Justice. The grant conditions state that only eligible expenditure up to the total grant amount is funded and any underspend should be returned.
- 4.16 To ensure that the grant was fully utilised a full review of all expenditure in other budgets was carried out and some applicable costs were moved the victims budget. Those costs included some grants that had been awarded via the SiSCF.
- 4.17 Further detail of the outputs and outcomes from the use of this grant can be found in the Annual Report 2016/17.

5.0 Other OPCC Financing Budgets

- 5.1 Other OPCC financing includes income and expenditure budgets which support the overall police fund budget but do not relate to specific operational or OPCC functions. A summary of the outturn position is set out below.

Other OPCC Financing Budgets Revenue Outturn 2016/17

	Outturn £'m	Budget £'m	Variance £'m
Investment Income	(0.76)	(0.50)	(0.26)
Capital Financing	3.19	3.19	0.00
Pay and Price Contingency	0.00	0.08	(0.08)
Total Net Budget	2.43	2.77	(0.34)
Transfers to/(from) Reserves	1.76	0.89	0.87
Total	4.19	3.66	0.53

5.2 Investment Income

- 5.2.1 Investment interest is generated from cash holdings during the year. The level of cash holdings reflects the overall amount of cash backed reserves and timing of major cash inflows (grant and precept income) and cash outflows (salaries, pensions and other payments) during the year. Investments are placed in accordance with the Treasury Management Strategy and provide income based on risk and return on investment. A full report on 2016/17 investment performance will be considered by the Joint Audit Committee in July 2017.
- 5.2.2 The amount of Investment interest achieved for the year was £0.76m. This was higher than anticipated (£0.26m) due to better than expected interest rates being achieved during the year:
- average investment rate of return was 0.87%, compared to the 0.56% originally anticipated;
 - average investments of £86.6m were held in year compared against £94m in the prior year.

5.3 Capital Financing

5.3.1 The capital financing budget includes costs of servicing the £4.5m loan balance outstanding with the Public Works Loan Board - interest payments and repayment of the loan via the statutory Minimum Revenue Provision (MRP) - and the annual revenue budget set aside to support capital and investment projects.

5.4 Pay and Price Contingency

5.4.1 The PCC holds a small contingency to cover additional costs in year that arise from unforeseen increases in the costs of pay and non-pay budgets that cannot be funded from within the total police fund budget. The budget commenced the year at £0.38m. During the year £0.30m of this budget was transferred to the OPCC to cover budget pressures including the fire and rescue business case, legal fees and outstanding business rates.

5.5 Insurance Liabilities

5.5.1 The PCC reviews the appropriateness of its insurance funding each year. Following a review by independent Actuaries Marsh (our insurance advisers) the group assessed the insurance liabilities in 2016/17 resulting in a net increase of £0.09m, giving a prudent provision consistent with previous years. This comprises an increase in the Insurance Reserve of £0.48m and a reduction in the insurance provision of £0.39m. The reduction in provisions is included within the Operational Delivery Budget and the increase of £0.48m in the insurance reserve is funded from the overall police fund underspend during the year.

5.6 Transfers to/from Reserves

5.6.1 The base budget included an assumed transfer from the Delegated Budget Holder reserve of £0.45m to support specific cost pressures against the Chief Constable's Operational Delivery Budget but it was not required or actioned as the Chief Constable has managed this expenditure within budget. This is reflected in the overspend variance on the budget line for transfers to/from reserves, which is offset by underspend variance on the Operational Delivery Budget.

6.0 Application of the Revenue Budget Underspend

6.1 The 2016/17 underspend has been returned to reserves and will be used in accordance with the approved Medium Term Financial Strategy (MTFS) and 2017/18 budget.

6.2 The PCC has approved that the budget surplus of £5.056m is transferred to the following reserves:

- transfer £1.279m to Delegated Budget Holder Reserve to be used to fund Chief Constable and OPCC commitments for carry forwards to 2017/18;
- transfer of £3.77m to the Capital and Investment Reserve to be used to fund additional investment in on-going schemes and cost of change.

7.0 Capital and Investment Budget Outturn

- 7.1 The capital and investment programme is a multi-year plan designed to support business enablement and change projects to promote new ways of working and efficient use of resources. Current investment plans include provision for the approved estates strategy, fleet replacement programme and in-car technology development, ICT infrastructure and improvement plans, further development of mobile policing and implementation of a new finance and HR system via the new Enterprise Resource Planning (ERP) system for Sussex, Surrey and Thames Valley Police.
- 7.2 A key element of the capital programme is the Estates Strategy which aims to make sure that the property used for policing is in the right place, is fit for purpose and efficient. The Strategy is transforming the estate, freeing up resources and disposing of unsuitable properties that will generate capital receipts. The medium term financial strategy estimates capital receipts of some £18.5 million over the next four years that will be used to fund the capital programme and reduce the capital financing requirement. The cash injection will also be available to offset any potential need to borrow for capital purposes.
- 7.3 The Estates Strategy is exploring opportunities to rationalise the estate, reducing costs by providing efficient and affordable buildings. The future workforce will be smaller, but investment is required to enable officers and staff to be equipped and supported to work flexibly across the estate and offsite or within the community. This includes ICT investments and use of new technology to enable access to information remotely, whilst officers are on patrol or with partners, and to support flexible and agile working for staff.
- 7.4 The IT Strategy transforms the way we make use of technology to enhance day to day activity e.g. mobile policing and body worn video capability facilitates public facing interaction and efficiencies, central computer systems accessible from all sites across the Force support all staff by retaining individual profiles and facilitating flexibility
- 7.5 Evolving technologies with vehicles and related equipment will reduce the whole life costs of vehicles including fuel and maintenance costs and reducing CO2 emissions, in-car technology will also better support the policing priorities
- 7.6 2016/17 Capital Outturn
- 7.6.1 The capital and investment programme outturn spend is £21.9m, against a revised budget of £35.5m, representing an underspend of £13.6m.

Capital Budget Outturn 2016/17

	Actual	Revised Budget	Variance over/ (under)spend	
	£m	£m	£m	%
IT Strategy	2.86	5.60	(2.74)	-49%
Estates Strategy	13.26	20.34	(7.08)	-35%
Fleet Strategy	3.25	3.24	0.01	0%
Operational Investments	2.58	6.39	(3.81)	-60%
Total	21.95	35.57	(13.62)	-38%
Net Carry Forward Requests			(7.4)	

- 7.6.2 The PCC worked closely with the Chief Constable on the Estates Strategy during 2016/17 to ensure that a well designed and well located police estate will give Sussex communities confidence and provide a reassuring presence, whilst ensuring technology will also provide opportunities for other methods of contact. The PCC closely scrutinised the implementation of the Estates Strategy in 2016/17 ensuring that it continued to provide a working environment fit for 21st century policing, was cost effective and demonstrated an accessible community footprint.
- 7.6.3 The PCC has ensured that no police facility with a public reception will be removed until a suitable local alternative is identified.
- 7.6.4 Over the last year, this approach has resulted in a new public policing point at the Chequer Mead Arts Centre more centrally located in East Grinstead as well as the co-location of East Sussex Fire & Rescue Service in new facilities at Sussex Police Headquarters in Lewes. Significant refurbishment work has continued at the Brighton John Street police station during the year and is expected to be completed in 2017/18.
- 7.6.5 The PCC approved the acquisition of a new vehicle workshop in Crawley Down as part of a commitment to further deliver efficiencies from blue light service collaboration. The purchase of this site and the utilisation of fire service transformation grant will enable a fully equipped workshop that will service emergency services fleet across Surrey and Sussex. This will reduce the maintenance and repair costs for emergency vehicles and the acquisition cost of £4m will be offset by a planned sale of redundant workshop property and further revenue savings of £290,000 per annum.
- 7.6.6 The Estates Strategy has been part funded from the reinvestment of receipts generated from the sale of redundant or unsuitable estate. During 2016/17 the sale of Sussex House in Hollingbury, Ferring Police Station and one residential police house generated receipts of £513,000. These disposals also contributed to revenue savings of over £335,000 in the performance plan year, with further reoccurring savings planned each year.
- 7.6.7 During 2016/17 the capital programme also undertook:
- The IT Strategy programme continued to support computer and communications technology which plays an important role in the delivery of services to communities including mobile policing devices for front line staff and a joint desktop project with Surrey Police;
 - The Fleet Strategy expenditure covered the vehicle replacement and equipment programme;
 - Operational investments during the year included replacement and improvement of Automatic Number Plate Recognition (ANPR) equipment;
 - Development work on the new ERP system.

7.7 Capital Carry Forwards

7.7.1 The PCC having reviewed and scrutinised the outturn has approved the carry-forward of £7.4m to support the following capital projects.

Scheme	Amount £'000
Information Technology Strategy	1,990
Estates Strategy	1,596
Communications Technology & Body Worn Video	246
Strategic Roads Policing Operations	130
Specialist Crime Digital Policing	886
Major Change ERP project	2,568
Operational Investments	3,830
TOTAL	7,416

7.8 Capital Financing

7.8.1 The capital and investment financing strategy is based on use of Home Office and other external funding plus revenue funding, capital receipts and reserves in line with PCC approved Reserves Policy. Borrowing is not used to support the current capital investment plans.

7.8.2 The PCC approved the financing of the 2016/17 capital expenditure as set out in the table below.

Approved Capital and Investment Financing 2016/17

Source of Funding	Revenue Sources £m	Capital Sources £m	Total Financing £m	%
Home Office Capital Grant	0.00	1.07	1.07	5%
Other Grants and Income	0.13	0.60	0.73	3%
Capital Receipts	0.00	7.49	7.49	34%
Revenue Funding	2.52	0.00	2.52	12%
Reserves	9.82	0.32	10.14	46%
Total	12.47	9.48	21.95	100%

7.8.3 The use of Home Office capital grant is in line with the original approved capital financing plan.

7.8.4 Other grants and income from capital sources includes Home Office Innovation Grant for Mobile Policing, partner contributions received in previous years and applied during 2016/17 for ANPR and contributions for ANPR in vehicles at Gatwick. Other grants and income from revenue sources includes Home Office Innovation Grant for Mobile Policing, Home Office Transformation Grant for the South East Regional Integration Programme and contributions towards project costs from other forces in the South East Region.

- 7.8.5 Capital receipts of £0.52m were received in year from sale of surplus properties and assets. These receipts are used as a funding source but can only be used to fund expenditure that creates a capital asset. The amount of capital receipts used to fund expenditure in 2016/17 represents the maximum amount available.
- 7.8.6 Revenue funding and reserves are used to fund the balance of expenditure and can be used to fund capital or revenue items. Due to slippage in the capital and investment programme the use of reserves is lower than originally planned.
- 7.8.7 Individual capital and investment schemes are managed on a project basis as part of the overall approved annual capital and investment budget. Project spend incurred can include both revenue and capital expenditure items. Expenditure is assessed at year end as part of the annual accounts process to ensure we account for expenditure in line with approved accounting policy.
- 7.8.8 A strict definition is used to assess and determine whether expenditure can be classified as capital expenditure within accounting regulations. In general one-off small-value items and spend that does not add to the value of an asset, is charged to the revenue accounts.
- 7.8.9 A total of £12.47m of expenditure against the approved capital and investment budget has been assessed as expenditure, which cannot be capitalised. This amount will be charged to the revenue account and can be funded from the revenue budget and reserves as set out in the financing table above. The Operational Delivery Budget will increase by £12.47m funded by a corresponding transfer from reserves (£9.82m) and other revenue funding sources (£2.65m).

	Actual £000	Budget £000	Variance £000
Operational Delivery Budget	242,921	247,999	(5,078)
Capital programme expenditure not meeting policy for capital assets	12,469	12,469	-
Revised Operational Delivery Budget	255,390	260,468	(5,078)

- 7.8.10 Outstanding debt previously borrowed to fund the capital programme remains at £4.5m with no further borrowing undertaken to finance capital expenditure.

8.0 Reserves

- 8.1 The PCC's total usable reserves after transfers as at 31 March 2017 are £63m.
- 8.2 The General Reserve is £10.8m (4%) of the 2016/17 net budget. The Reserves Policy sets a target of 4% for the level of the General Reserve.
- 8.3 A summary of all movements between and transfers to/from reserves based on the 2016/17 approved budget or otherwise approved by the PCC throughout the year and including the recommended transfers to reserves is shown in the table below:

	Balance at 31 March 2016 £000	Transfers In 2016/17 £000	Transfers Out 2016/17 £000	Balance at 31 March 2017 £000
General Fund	10,807	0	0	10,807
Earmarked Reserves:				
Insurance	3,623	479	0	4,102
Operational	2,450	0	0	2,450
Capital & Investment	24,750	7,069	(13,148)	18,681
PFI	12,794	0	0	12,794
Asset Seizures	365	337	(306)	396
Delegated Budget Holder	7,361	2,379	(745)	8,995
Sussex Safer Roads Partnership	2,136	1,151	(200)	3,087
Earmarked Reserves	53,489	11,415	(14,399)	50,505
Capital Receipts	8,870	519	(7,494)	1,895
Total	73,166	11,934	(21,983)	63,207

- 8.4 Transfers to/from reserves relate to movements in reserves, agreed by the PCC, as part of budget setting (February 2016) and throughout the year.
- 8.5 The base budget included an assumed transfer from the Delegated Budget Holder reserve of £0.45m to support specific cost pressures against the Chief Constable's Operational Delivery Budget but it was not required or actioned as the Chief Constable has managed this expenditure within budget. This is reflected in the overspend variance on the budget line for transfers to/from reserves, which is offset by underspend variance on the Operational Delivery Budget.
- 8.6 During the year the PCC has agreed the transfer of funding:
- from the Delegated Budget Holder reserve (£0.75m) relating to the carry forward of funding from 2015/16 for specific one off commitments;
 - to the Delegated Budget Holder reserve (£1.1m) relating to a planned surplus on the Operational Delivery Budget to be used to fund South East allowance costs (the £1,500 annual payment to officers) in 2017/18;
 - from the Capital and Investment reserve (£0.53m) to increase the Chief Constable's revenue budget for HQ Estates programme to reflect the revenue nature of repairs and maintenance investment expenditure on Force buildings
 - to the Capital and Investment reserve (£0.12m) related to specific revenue contribution to capital budget used to fund capital and investment programme schemes.

8.7 The PCC has approved the following additional revenue to capital transfers:

- to the Capital and Investment reserve (£0.03m) for a van conversion;
- to the Capital and Investment reserve (£0.06m) for in-vehicle ANPR;
- to the Capital and Investment reserve (£0.11m) in relation to fleet insurance write offs

8.8 In line with the agreement for Sussex Police hosting of the Sussex Safer Roads Partnership (SSRP) the surplus achieved in 2016/17 has been transferred to the specific partnership reserve in accordance with the reserves policy.

8.9 In line with the PCC Reserves Policy the surplus on the Proceeds of Crime (POCA) income and expenditure account (£0.03m) will be transferred to the Asset Seizure reserve.

8.10 The PCC has approved the following movements in reserves which are incorporated within the outturn report:

- transfer £0.479m to the Insurance Reserve to finance future claims in line with the independent Actuary's report;
- transfer £0.95m surplus achieved by SSRP to the SSRP reserve in line with the agreement for Sussex hosting SSRP;
- transfer £0.03m surplus on POCA to the Asset Seizure reserve in line with the PCC Reserves Policy;
- transfer £0.20m to the Capital & Investment reserve to fund capital from revenue underspend.

8.11 The PCC has approved the following final movements in reserves resulting from the outturn report position.

- transfer £1.279m to Delegated Budget Holder Reserve to be used to fund Chief Constable and OPCC commitments for carry forwards to 2017/18;
- transfer of £3.77m to the Capital and Investment Reserve to be used to fund additional investment in on-going schemes;
- use of £9.82m from the Capital & Investment Reserve to support the revenue element of the capital and investment expenditure in 2016/17.

Recommended – that the Panel note and comment on the Financial Outturn Report.

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Agenda item 7b.

To:	The Sussex Police & Crime Panel
From:	The Sussex Police & Crime Commissioner
Subject:	Medium Term Financial Strategy 2017/21
Date:	30 June 2017
Recommendations:	That the Police & Crime Panel note and comment on the report.

1.0 Medium Term Financial Strategy

- 1.1 The Medium Term Financial Strategy (MTFS) sets out the key financial issues facing the Sussex Police & Crime Commissioner (PCC) over the period 2017/18 to 2020/21, and provides options for delivering a sustainable budget and capital programme over the medium term.
- 1.2 The MTFS also sets out how the PCC can provide the Chief Constable with the resources to deliver the priorities as set out in the Police & Crime Plan 2017/21.
- 1.3 The MTFS sets the financial context for the PCC's revenue budget, capital and investment programme and precept decisions.
- 1.4 The new approach to financial planning is based around providing updates to the MTFS during the course of the year.
- 1.5 The original MTFS was published on 27 March 2017. This new version is revised to take account of the outturn 2016/17 and to update some of the planning assumptions.

Recommended – That the Police & Crime Panel note and comment on the report.

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**Sussex
Police & Crime
Commissioner**

The Sussex Police & Crime Commissioner

MEDIUM TERM FINANCIAL STRATEGY 2017/18 to 2020/21

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& Crime Commissioner**

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1.0 Purpose of the Medium Term Financial Strategy

- 1.1 This is the Medium Term Financial Strategy (MTFS) of the Sussex Police & Crime Commissioner (PCC). It covers a period of four years but will be reviewed annually to reflect the dynamic nature of both policing and changes in funding. It describes the financial direction of the organisation and outlines financial pressures.
- 1.2 The MTFS provides options for delivering a sustainable budget and capital programme over the medium term. It also sets out how the PCC can provide the Chief Constable with the resources to deliver the priorities in the Police & Crime Plan 2017/18 to 2020/21 within a challenging financial climate.
- 1.3 The MTFS sets the financial context for the PCCC's revenue budget and capital programme and precept decisions.
- 1.4 The overall financial strategy seeks to deliver the PCC's Police & Crime Plan, support the mission, vision and values of Sussex Police and meet the requirements of the Strategic Policing Requirement.
- 1.5 The new approach to financial planning is based around providing updates to the MTFS during the course of the year. The 2017/18 to 2020/21 MTFS was first published on 27 March 2017. This latest version is revised to take account of the outturn 2016/17 and to update some of the planning assumptions.
- 1.6 In line with good practice, a third party review of this strategy has also been commissioned, and this work will be used to help inform further updates to the Strategy during 2017/18.

2.0 Benefits of the Strategy

- 2.1 The MTFS assists in:
 - Supporting delivery of the Police & Crime Plan;
 - Improving financial planning and the financial management of the PCC's resources, both revenue and capital;
 - Maximising use of resources available to the PCC and Chief Constable, both internal and external;
 - Ensuring that the PCC and Chief Constable provide value for money and continue to deliver efficiency gains;
 - Allowing development of longer term budgets and strategic thinking;
 - Reviewing the PCC's policy on the use of reserves, ensuring the position continues to be sustainable with sufficient resources over the medium term;
 - Responding to external pressures, including changes to the police funding formula and funding reductions; and
 - Developing a sustainable budget over the medium term.

3.0 Principles of the Strategy

3.1 The key principles underlying the PCC's MTFS 2017/18 to 2020/21 are:

- Overall expenditure of the PCC will be contained within approved estimates each year;
- The PCC will seek to maintain a General Reserve of a minimum of 4% of Net Revenue Expenditure to cover any major unforeseen expenditure or loss of funding but will review on a regular basis the opportunity cost of maintaining reserves at this level against the benefits of alternative approaches. A flexible approach will be adopted appropriate to circumstances.
- The PCC will maintain earmarked reserves for specific purposes when appropriate and which are consistent with achieving objectives;
- The PCC will continue to prioritise the achievement of value for money and efficiency in establishing the framework for policing within Sussex and in commissioning and procurement decisions;
- The Chief Finance Officer, Director of Finance and Chief Constable will prepare a rolling programme of four year budget forecasts to inform the PCC's budget and precept decisions;
- The PCC, supported by the Chief Finance Officer, Director of Finance and Chief Constable, will continue to contribute to national reviews of police funding and make representations on a national basis for the fair and equitable funding of Sussex Police.

4.0 Review of the Strategy

4.1 The PCC's MTFS 2017/18 to 2020/21 was first published on 27 March 2017. This review and revision has been carried following the 2016/17 outturn under the following key themes:

- The revenue and capital outturn for 2016/17;
- The revised reserves balances;
- The future budget pressures and funding reductions which the PCC may face over the period of the strategy;
- Budget savings;
- The capital and investment programme; and
- Update to planning assumptions.

5.0 Police & Crime Plan 2017/21

5.1 The PCC has a statutory duty to set the policing and crime objectives for Sussex through a Police & Crime Plan. A new Plan has been developed for the PCC's second term of office which sets out the strategic policing objectives for how policing services will be delivered across 2017/21.

5.2 The PCC has identified four policing and crime objectives as follows:

- Strengthen Local Policing;
- Work with local communities and partners to keep Sussex safe;
- Protect our vulnerable and help victims cope and recover from crime and abuse; and
- Improve access to justice for victims and witnesses.

5.3 The aims, outcomes and measures which underpin each of these objectives have been developed to ensure they reflect accurately the expectations of the public. The Chief Constable has developed a new Operational Delivery Plan which sets out how Sussex Police will support and deliver policing services to achieve the policing objectives set out in the plan.

5.4 The Plan can be viewed through the following link:
<https://www.sussex-pcc.gov.uk/police-crime-plan/>

6.0 Sussex Police Operational Context

6.1 The successful delivery of the strategy requires the Chief Constable to manage a complex set of resources, demands and priorities whilst reviewing and revising plans to meet changing needs and available financial resources.

6.2 Demand for policing is changing as new types of crime emerge and require a different approach to policing, often working closely with partners including other blue light services. This includes developing the right skills to tackle cyber crime and an understanding of social media platforms.

6.3 Policy demand is being driven by demographic changes and raised public awareness of some crime types as well as increased confidence to report child sexual exploitation, historic sex abuse/non-consent sexual abuse, hate crime, domestic violence and honour based violence. Existing terror threats and extremism also demand close attention and resourcing.

6.4 Local Policing remains at the heart of the delivery of Policing Services to communities within the Sussex Police area in line with the Police & Crime Plan and Operational Delivery Budget.

6.5 The Force is in the process of delivering its local policing model through the Local Policing Programme. The model makes a series of changes to modernise local policing, taking account of changing demand and shifting patterns of crime, whilst addressing the challenge of a reducing budget. The model is being delivered through a programme of work which aims to maintain the delivery of local policing outcomes, protect frontline policing and meet national standards whilst maximising the use of available resources to reduce cost. It is being delivered over the period of the MTFS via a programme of planned transformation which covers response, investigations, neighbourhoods policing and public protection.

6.6 Demand Management and Prioritisation

6.6.1 To ensure the Force prioritises its resources and can allocate the necessary service levels to manage its demand, work has been undertaken to obtain a clearer understanding of demand for policing services in Sussex. Analysis of data obtained both locally and nationally including crime and incident data and demography has identified areas of predicted demand and has informed a more accurate allocation of resources across a revised Neighbourhood Policing Team model. This approach to local policing will balance the response to emergencies with policing activity to prevent crime before it happens and reduce reoffending.

6.6.2 To manage resources within the available funding for Sussex the programme needs to reduce the overall budget for local over the period of the MTFS, achieved through a three year programme of re-design and staged implementation. The programme has a robust governance process and decisions about how resources are prioritised and targeted are based on the scrutiny of detailed designs based on demand and associated business cases illustrated by the examples in response and public protection below:

6.7 Response

6.7.1 The Force, with the support of the PCC, seeks to protect frontline policing, making efficiencies and savings which are informed by a clear understanding of demand. The programme has sought to produce management efficiencies in Response, and to target frontline resources more effectively based on demand. The demand analysis for Response takes into account 13 different measures (such as numbers of Grade 1 calls, demand from high risk missing persons, demand from prisoners, and investigations demand handled by Response). PC numbers in the new model have been re-distributed divisionally based on these pressures and have been allocated to new 'hubs' based in areas of high demand from Grade 1 calls. Resources are now distributed in a more targeted way. Process changes will also mean that they are used more flexibly and effectively.

6.8 Public Protection

6.8.1 The PCC agreed to invest in specific areas of growing demand. A detailed analysis of public protection demand was undertaken in 2015 and updated in 2016 to provide a robust evidence base for investment in public protection.

6.8.2 32 Public Protection demand types were identified across the areas of safeguarding, investigation and protective demand, activities were then mapped under each demand category in workshops with practitioners, and future demand trends were projected through regression analysis of historic data. The project used this evidence to calculate the estimated FTE effort required to deal with current demand levels in Public Protection - this formed the basis for targeted investment from the increased precept in officer numbers within this area of Investigations. The evidence was also scrutinised geographically to understand where resources needed to be based.

6.8.3 Alongside the investment a series of 'optimisation opportunities' have been identified to ensure that the additional resource will be targeted in the most effective way (for instance a review of processes in Public Protection to identify efficiencies and a planned assessment of best practice across the Multi-Agency Safeguarding Hubs.

6.8.4 An ongoing focus on demand management and prioritisation of resources, as above, will be included in operational delivery and associated financial planning.

7.0 Investment in Priorities

7.1 The PCC in consultation with the Chief Constable identified four areas of local policing to be strengthened through further investment supported in part by the £3m 2017/18 precept increase and the reinvestment of efficiencies of £1.2m. Public consultation resulted in 78% of responses being in favour of the £5 increase. The total investment of £4.2m will see over 100 additional police officers and specialist staff employed in the following areas:

- Community Priority Crime Teams (£1.03m) – 24 posts dedicated to intervene proactively to prevent and disrupt local crime gangs and take offenders off the streets. This team became operational on 1 April 2017;
- Specialist Firearms Officers (£1m) – 52 posts across Sussex and Surrey to uplift the counter terrorism and firearms capabilities.
- Public Protection Investigators (£1.25m) - 30 posts to provide additional capacity for public protection, within the Safeguarding Investigation Units;
- Expert Youth Teams (£0.92m) – 20 posts to work directly with schools, colleges and universities to provide community policing that focuses on prevention advice and interventions, supporting the vulnerable and those most at risk, and dealing firmly and quickly with incidents. Recruitment to these posts will begin in the summer of 2017.

8.0 Efficiencies and Partnership Working

8.1 Sussex Police continues to undertake a significant programme of change activity through the "Policing Together" programme with Surrey and with other forces in the South East region, in order to meet the financial challenges of the MTFs, increase resilience and improve service delivery.

8.2 'Policing Together' - Collaboration Programme with Surrey

8.2.1 The Force works closely with Surrey Police. Effective partnership working, information sharing, integrated problem solving and the co-commissioning of services are being delivered through a number of joint services including; Operations Command (including Roads Policing, Tactical Firearms, Operations Support and Planning & Resourcing), Specialist Crime Command, Finance, Procurement, Fleet, People Services (including Learning & Development and Occupational Health) and Information, Communications & Technology (ICT).

8.2.2 Work is underway to consider further opportunities to bring our policing services together and/or to align policies, procedures and working practices, these include:

8.2.3 The Specialist Crime Command (SCC) – this has already delivered £6m savings across Surrey and Sussex and a further £4.7m saving has been identified across both forces by the end of 2018/19. The existing SCC operating model is not resilient enough to withstand a further budget reduction of this size without transformational change and so the Specialist Crime Capabilities Programme (SCCP) has therefore been established to deliver a new operating model that both achieves the required savings and maximises opportunities for collaboration between both Sussex, Surrey and other stakeholders in the region. A high level Target Operating Model has already been scoped and the SCCP is now progressing this into detailed design.

8.2.4 The joint Operations Command comprises of Roads Policing, Tactical Firearms, Operations Support and Planning & Resourcing. Operating as a single command has resulted in increased capacity and resilience, however in a number of areas the Command is still operating with different legacy IT systems and different ways of working across the two forces. The business case for a new target operating model was agreed in June 2016, which will deliver redesigned services more effectively and at reduced cost. This programme has now moved into the detailed design phase.

8.3 Other Partnership Working

8.3.1 The co-location of specialist resources in the form of Multi-Agency Safeguarding Hubs is also being progressed. The Hubs will coordinate all response and activity around the identification, assessment and management of vulnerable victims. This will ensure single outcomes and a more consistent and effective service for the most vulnerable within our communities.

8.3.2 In order to support joint working and the collaboration of both back office and frontline policing capabilities, work is underway to implement a new Enterprise Resources Planning (ERP) system for Sussex, Surrey and Thames Valley Police.

8.3.3 The Digital Enablement Programme continues to coordinate work on four key priorities; Mobile Data, Niche, Public Facing Digital Services (community messaging, online crime reporting and track my crime systems) and Body Worn Video. These work streams are critical to the effective delivery of operational policing and public engagement. The programme is overseen by the Digital Enablement Oversight Board, which provides a single strategic direction for Digital Enablement across the two forces, monitoring progress against a five year road map and ensuring that activity is aligned to business strategies and delivers the operational capabilities required by other change programmes.

8.3.4 The project to implement mobile data devices to frontline staff has been a rolling programme to update devices and enhance their capabilities. Frontline staff report that their productivity increases by up to 20% as a result of the latest devices.

8.3.5 Surrey and Sussex are also exploring further opportunities to align technology applications and infrastructure with Hampshire Police and Thames Valley Police, as part of the South East Region Integrated Policing (SERIP) programme. (See para 9.20 'Police Transformation Fund').

8.3.6 The PCC and the Force are developing a new approach to Video Enabled Justice and to support this development have applied for Transformation funding to further develop the proposals across the South East region, to make it scalable, both regionally and nationally.

8.3.7 East Sussex Fire & Rescue Service is co-locating their Head Office functions at Sussex Police's Headquarters in Lewes.

- 8.3.8 The Force has recently acquired a fleet vehicle workshop site, near Crawley Down, which will be a key enabler to drive significant efficiencies, not just within the Joint Transport Service for Surrey and Sussex Police, but which will act as a Fleet Management and Servicing hub by enabling fleet management/maintenance between the Police and Fire and Rescue Services in both Surrey and Sussex.
- 8.3.9 Underpinning delivery of all this change will be a comprehensive workforce strategy that includes recruitment, training and development of officers and police staff, within a culture of partnership working to build an organisation that is fit for future challenges in the digital age and that will ensure public confidence in the policing service through effective service delivery. An improved workforce planning and establishment control approach has been introduced, included monthly, transparent reporting during 2017/18 and beyond on changing workforce numbers as a result of staff recruitment arising from investment in priorities and staff reductions arising from budget savings.

9.0 Force Financial Context

- 9.1 The last five years have seen unprecedented reductions to the funding provided by the Government to Policing Bodies in England and Wales. Over the last seven years, Sussex has had to make £76m of reductions and efficiencies to head towards balancing its books (source: Her Majesty's Inspectorate of Constabulary's (HMIC) Police Effectiveness, Efficiency and Legitimacy (PEEL) assessment and 2016/17 revenue budget). In addition it has also had its ability to raise additional tax revenue from the precept restricted by the government capping and excessiveness principles.
- 9.2 Sussex experienced significant impact from the funding reductions because it receives more in core policing grant in proportion to its council tax; around 63% being from grant. In addition Sussex at the same time has the fifth lowest precept of any PCC in England and Wales. Sussex was also the 4th lowest net cost per head of population in 2016/17 according the HMIC Value for Money Profiles.
- 9.3 Despite reducing its workforce, making efficiencies, transforming activities using technology, cutting waste and selling property there is still the need to reduce expenditure further to match spending plans with anticipated resources.
- 9.4 This means we need to maintain the annual programme of change at the same pace and continue to explore further collaboration and alignment. All of this will need to take place as we constantly review and redeploy our resources to meet the ever changing nature, demand and evolving threats.
- 9.5 Funding Formula Review
- 9.5.1 A review of the funding formula is underway and public consultation on a proposed model is expected during 2017/18. In the meantime, current arrangements for individual Force allocations continue to be in place for 2017/18 by way of a one year only settlement based on the current formula.

9.5.2 Due to the uncertainty and range of possible outcomes no assumptions regarding the funding formula changes have been included in the MTFs.

9.6 Police Grant Settlement

9.6.1 The police grant decision for 2017/18 was approved and then published on 1 February 2017.

9.6.2 The key elements of the settlement are:

- A one year settlement;
- All forces core grant reduced by 1.4%. Total funding protected in flat cash terms as long as PCCs maximise ability to increase the precept as provided for in the new flexible referendum principles;
- The council tax referendum limit for English Forces remained at 2% but with additional flexibility for the ten lowest precept Forces to raise the tax by £5 per Band D equivalent household which includes Sussex;
- Grants relating to previous council tax and freeze grants retained and payable but that there would be no new council tax freeze grant for 2017/18;
- The Home Office will also be making "allocations" of £812m which is 42% higher than 2016/17 as illustrated in the following table:

Home Office Allocations	2017/18 £m	2016/17 £m	Variance £m
PFI (Private Finance Initiative)	73	73	0
Police technology programmes (including Airwave)	417	284	133
Arms-length bodies	54	37	17
Strengthening the response to organised crime	28		28
Police transformation fund	175	131	44
Special Grant	50	25	25
Pre-charge bail	15		15
Major programmes		22	(22)
Total	812	572	240

- No new re-allocations were announced with the 2017/18 settlement;
- Arms-length bodies include national policing bodies delivering services and governance essential to the efficient and successful functioning of the police service. This includes the HMIC's PEEL inspection programme, the College of Policing direct entry schemes and increased funding to support the Independent Police Complaints Commission (IPCC) as it becomes the Independent Office for Police Conduct with an expanded role in investigating allegations involving the police;
- Strengthening the response to organised crime supports the National Crime Agency (NCA) and Regional Organised Crime Units (ROCU);
- The value of the Transformation Fund increased to £175m from the 2016/17 figure of £131m which included innovation funding of £55m;
- The overall police capital grant has reduced from £82m in 2016/17 to £72.2m in 2017/18.

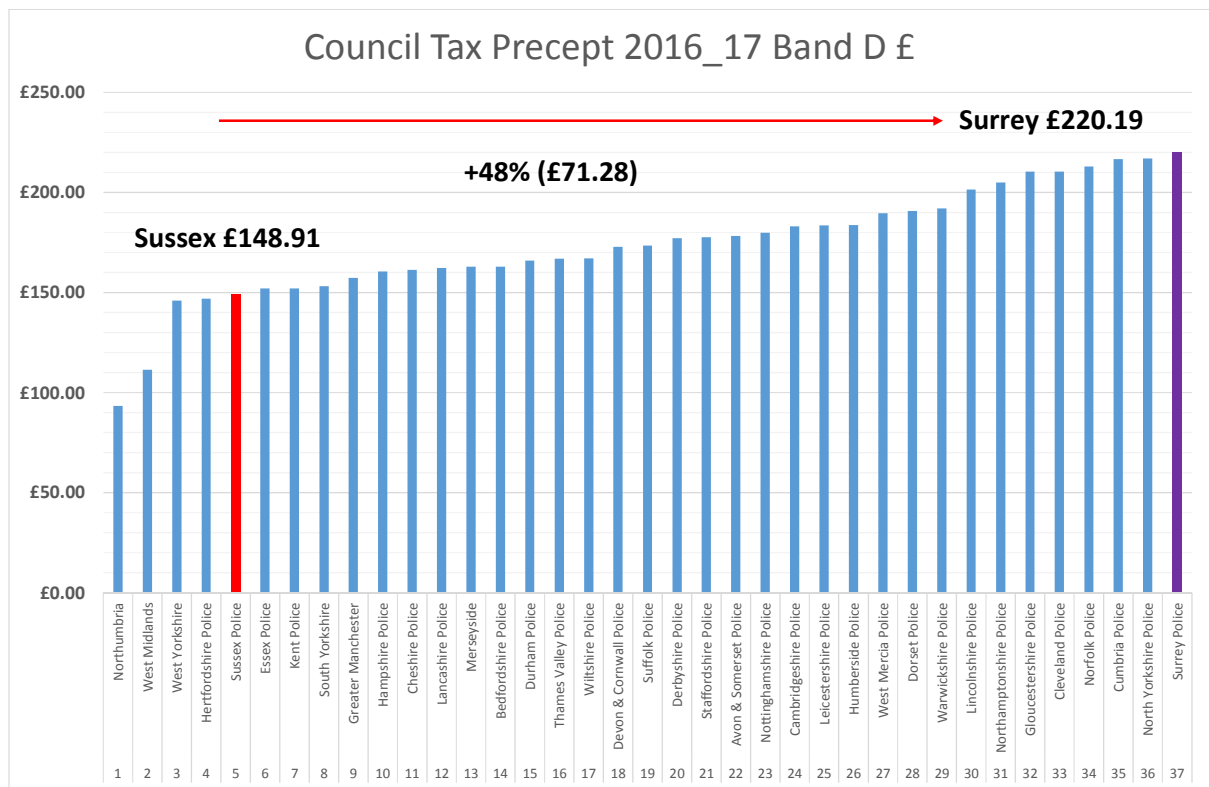
9.6.3 For Sussex, implications of the local settlement are as follows:

- Police core revenue and formula funding grants reduced by £2.1m (1.4%) to £149.6m (£151.7m 2016/17);
- Option to protect “spending power” with a £5 increase to the precept;
- Capital grant reduced by £1.766m to £0.906m for Sussex Police.

9.6.4 This MTF5 is prepared on the assumptions as laid out in that settlement.

9.7 Council Tax Precept

9.7.1 Since 2007/08, council tax increases nationally have been constrained by the Government’s capping and excessiveness council tax principles. Nationally the proportion of funding from formula grant and specific Home Office grants has reduced, and the proportion from council tax has increased. The council tax for Sussex was still the fifth lowest of policing bodies during 2016/17 at £148.91 per annum for Band D properties. This contrasts with neighbouring Surrey at £220.19. The table below shows the range of precepts by policing body.



9.7.2 The schedule below sets out the level of Band D council tax in Sussex over the last 3 years:

Year	Band D Council Tax
2017/18	£153.91
2016/17	£148.91
2015/16	£143.91

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

9.7.4 The final settlement for 2017/18 confirmed that the 2% referendum threshold will continue in 2017/18. Additional flexibility is given to the lowest ten precepting PCCs which includes Sussex to increase their precept by up to £5.

9.7.5 Income from the council tax precept for Sussex equates to 36% of core funding (Precept, main policing grant, revenue support grant).

	2017/18 £m	2017/18 £m	Proportion %
Total Revenue		257.116	
Expenditure			
Less Appropriations from Reserves		0.105	
Net Budget Requirement		256.966	
Less			
Main Police Grant	96.461		
Revenue Support Grant	53.137		
Council Tax Legacy Freeze Grant	3.062		
Council Tax Local Support Grant	10.14		
		162.800	64%
Balance to be raised locally		94.166	
Less estimated net surplus on collection funds		0.950	
Council Tax Requirement		93.216	36%

9.7.6 Sussex will remain in the lowest precept grouping throughout the period of this strategy.

9.7.7 Assumptions regarding the Council Tax base include:

- An increase of 1.54% for 2017/18 using the latest growth estimates provided by billing authorities (Tax base figure was 605,656.6 which was an increase of 9,199.29 over the previous year);
- A council tax base growth of 0.5% is then assumed each year thereafter in line with Home Office assumptions used in the final settlement;
- The Local Authorities in Sussex have also advised of surpluses on collection funds, which equates to £0.950m for 2017/18 and which is reflected in the MTFs. No further surplus on collection funds is assumed for the rest of the MTFs period.

9.7.8 The Home Office Council Tax calculations incorporate rebasing of the council tax base each year to reflect Council Tax Requirement Return submissions from Local Authorities and PCCs. The Home Office tax base growth assumption of 0.5% is then applied to subsequent years. This directly reflects the Council Tax Base assumptions in this MTFs.

9.7.9 In common with other policing bodies this MTFs includes a financial planning assumption that the precept will be maximised each year in accordance with government rules – currently £5 per year. The actual precept decision will still be determined by the PCC on an annual basis with scrutiny of that decision by the Police & Crime Panel.

9.8 Police Reform and Transformation Fund

9.8.1 The value of the Police Reform and Transformation Fund has risen to £175m from £131m in 2016/17 which includes the Innovation Fund which was worth £55m in 2016/17. This funding stream will continue to promote innovation, collaboration and improved efficiency.

9.8.2 In 2016/17 the PCC was successful in a bid to the Home Office Innovation Fund and secured an award of £0.485m in 2016/17 and £0.971m in 2017/18 for the SERIP. This project is in partnership with Hampshire Constabulary and Thames Valley Police.

9.8.3 The SERIP transformation funding will enable development of a four force commoditised IT services platform, including NICHE RMS, and a high capacity resilient network connection between the forces and cloud storage. This solution will provide a common and scalable connectivity solution that will deliver shared and resilient connectivity that can be used by any of the forces across a range of collaborative programmes.

9.8.4 This SERIP programme approach also includes:

- A new Command and Control platform;
- Body worn video;
- Development of a scaleable ERP / duties business proposition and governance framework across non-SE Forces and including other agencies e.g. Fire and Rescue;
- Business development work to align 2 Mobile Policing Programmes to enhance interoperability and prepare for business transformation surrounding the Emergency Services Mobile Communications Programme implementation and discovery;
- Outline Business Case work re Digital Intelligence and Investigations, building on early discovery work and broadening across the four Forces to assess opportunities for regional alignment and economies of scale;
- The PCC, working with criminal justice (CJ) partners in Sussex, Surrey, London and Kent is committed to maximising the benefits of video in the criminal justice system. It is the joint ambition of the CJ agencies in the South East to deliver the best service to all participants within the justice system, with swifter access to justice for victims and a positive experience for witnesses, while increasing operational efficiencies and the benefits that technology can bring;

- The PCC together with justice partners and supported by Accenture has developed a fully costed business case for the roll-out of a Video Enabled Justice (VEJ) solution across Sussex, Surrey, Kent and London. A solution has been designed to address the issues with scheduling and connecting video streams as well as issues with the perception of video services. Analysis has shown that implementation of the VEJ service would realise significant benefits to all CJ agencies over the duration of the business case (six years).

9.9 Other Income

9.9.1 The PCC will continue to seek additional sources of external funding for policing and to maximise its income, for example through 'developers' contributions such as the Community Infrastructure Levy and/or Section 106 monies, as well as developing a 'trading mindset' for some of its more commercially aligned services.

10.0 2016/17 Outturn

10.1 The MTFS has been revised to take account of the 2016/17 outturn which is summarised below. Full details of the outturn can be found in the 2016/17 Outturn report.

10.2 Revenue Budget

10.2.1 The revenue outturn 2016/17 in summary by key headings is as follows:

- £5.056m (1.98%) underspend on the revenue budget of £254.977m;
- £5.078m of the underspend was on the Operational Delivery Budget delegated to the Chief Constable;
- £0.022m net over spend on other budgets;
- Savings achieved in year of £9.3m;
- Budget pressures were contained (e.g. pay increase, inflation);
- General Reserves maintained at 4%.

	To 31 March 2017			
	Actual	Budget	Variance	
	£000	£000	£000	%
Operational Delivery Budget	242,921	247,999	(5,078)	(2%)
Office of the PCC	1,354	1,525	(171)	(11%)
Community Safety	1,459	1,789	(330)	(18%)
Victim Support & Restorative Justice	0	0	0	
Other OPCC Financing Budgets	2,424	2,773	(349)	(13%)
Transfers to/(from) Reserves	1,763	891	872	98%
Total Police Fund	249,921	254,977	(5,056)	(2%)

10.2.2 The PCC has approved that the budget surplus of £5.056m is transferred to the following reserves:

- transfer £1.279m to Delegated Budget Holder Reserve to be used to fund Chief Constable and OPCC commitments for carry forwards to 2017/18;
- transfer of £3.77m to the Capital and Investment Reserve to be used to fund additional investment in on-going schemes and cost of change;

10.3 Capital Budget

10.3.1 The unaudited outturn spend on the capital budget for 2016/17 is £22m, representing an underspend variance of £13.4m against the revised budget of £35.6m. The capital variance includes £7.4m of unavoidable slippage on schemes which will be carried forward to 2017/18.

10.3.2 A summary of the capital outturn is set out in the following table.

Capital and Investment Budget Outturn 2016/17

	Actual £m	Revised Budget £m	Variance over/ (under)spend	
			£m	%
IT Strategy	2.86	5.60	(2.74)	(49%)
Estates Strategy	13.26	20.34	(7.08)	(35%)
Fleet Strategy	3.25	3.24	0.01	0%
Operational Investments	2.58	6.39	(3.81)	(60%)
Total	21.95	35.57	(13.62)	(38%)

10.3.3 The PCC having reviewed and scrutinised the outturn has approved the carry-forward of £7.4m to support the following capital projects.

Capital Budget Carry Forwards

Scheme	Amount £'000
Information Technology Strategy	1,990
Estates Strategy	1,596
Communications Technology & Body Worn Video	246
Strategic Roads Policing Operations	130
Specialist Crime Digital Policing	886
Major Change ERP (Enterprise Resource Planning) project	2,568
Operational Investments	3,830
TOTAL	7,416

10.3.4 The revised reserve totals as at the 31 March 2017 can be found in Section 14.

11.0 Medium Term Budget Pressures

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

- Reductions in grant funding;
- Pay and price increases;
- Revenue implications on the capital and investment programme; and
- Other cost pressures

11.2 Reductions in Grant Funding

11.2.1 The financial settlement 2017/18 reduced total core revenue grants to Sussex by £2.1m (1.4%) to £149.6m (£151.7m 2016/17).

11.2.2 We have assumed that a reduction of this level will continue for the next 4 years in the MTFS up to and including 2020/21.

11.3 Pay and Price Inflation

11.3.1 The indicative budget forecasts for 2017/18 reflect a positive approach to managing the impact of inflation on budgets wherever possible, in that there have been no automatic budget increases for inflationary pressures other than inflation provision being provided to meet energy, business rates and rent increases. In addition, estimates for future pay awards at 1% have been included.

11.4 Revenue Implications of the Capital and Investment Programme

11.4.1 The four year capital and investment programme is summarised in Section 13. The implications of this programme are fully reflected in the MTFS.

11.5 Other cost pressures

11.5.1 Apprenticeship Levy – The Government is introducing a new Apprenticeship Levy tax in accordance with Part 6 of the Finance Act 2016 which comes into effect on 6 April 2017. It is estimated that will add a further £0.8m cost pressure for the Force to meet during 2017/18. Development of a Force Apprenticeship Scheme and how this will be introduced is currently underway as the new scheme does not apply to existing apprenticeships. We will explore the use of these potential resources with new recruit intakes and trainees. This will be kept under review by the Establishment Board.

12.0 Medium Term Savings Proposals

12.1 As mentioned previously, there has been a period of sustained financial pressure throughout the previous Comprehensive Spending Review (CSR) which will continue to impact on the MTFS.

12.2 The multi-year change programme has continued to deliver complex transformation across the force – delivering savings of £8.7m in 2016/17. £2.2m of the savings originally planned to be delivered during that year have moved forwards into 2017/18 and beyond.

12.3 There is still a significant savings requirement up to 2020/21 estimated as £26.5m which now includes the revised assumption to maximise precept income beyond 2017/18 within the MTFS and set out in the table below:

Medium Term Savings Required	£m
Total Savings Requirement 2017/18 to 21/21 previously quoted in the MTFS	35.7
Less proposed precept uplifts	(9.2)
Revised Total Savings Requirement 2017/18 to 2020/21 in this MTFS	26.5

12.4 A summary of the savings planned and profiled for the period of the MTFS are set out in the table below:

Savings Requirement	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Proposed budget savings	(11.2)	(4.7)	(5.3)	(5.3)	(26.5)

12.5 The Chief Constable's saving plans are based on the programmes of change to deliver improvements in policing and realise cashable savings wherever possible, for example:

- Local Policing Programme including elements of local investigations, response policing and completion of neighbourhood policing and criminal justice projects;
- Policing Together Programme (collaboration with Surrey Police) including Operations; Specialist Crime capability; Contact & Deployment communications and front office changes, People Services (HR) and Corporate Services;
- Staff costs represent a significant element of our core cost base and therefore there will continue to be changes to workforce numbers and structures throughout the MTFS;
- Further savings from rationalisation in the operational estate, including maximising collaborative opportunities;
- Savings through procurement particularly within ICT and Estates;
- Maximising income generation for areas of service provision (particularly in the back office) that have the potential to be more commercially aligned.

12.6 The achievement of savings in 2017/18 and beyond heavily depends on the delivery of savings from the Local Policing Programme and the Policing Together Programme (joint vision and services with Surrey Police). Wider blue light collaboration will contribute to delivery of savings over the medium term.

12.7 2017/18 will be the biggest year of savings to be achieved in the MTFS and revised governance arrangements are now being introduced to track achievement of savings, monitor the pace of change sufficiently to provide management with early warning should plans not progress as anticipated and ensure any additional action required is undertaken during the year. The Force Director of Finance has raised the issue of translating savings targets into detailed business cases earlier than was achieved in previous years at the Joint Chief Officer Meeting, Force Executive Board and the Change Programme Board. Improvements to financial monitoring are also being put in place and an enhanced process of monthly review will be carried out throughout 2017/18.

12.8 There is still a significant savings requirement up to 2021, with £26.5m currently included within this MTFS. This estimate could be impacted by any further changes as a result of anticipated grant reductions and the outcome of the Funding Formula review 2017.

12.9 The Force will continue to review its savings plans to ensure quality service delivery is maintained, future financial risks are taken into account and funding can be directed to priority areas. The Force is currently carrying out an independent review of the MTFS to help inform the next iteration.

13.0 Capital Estimates and Financing

13.1 The following table summarises the four year capital and investment programme which now includes approved carry forward from the 2016/17 outturn of £7.416m into the 2017/18 year:

Capital & Investment Plans	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Information Technology	7.342	1.283	1.257	-	9.882
Fleet	3.460	3.239	3.067	2.907	12.673
Specialist Crime	0.886	-	0.092	-	0.978
Corporate Development	0.099	0.060	-	-	0.159
Operations	0.608	0.252	0.200	-	1.060
Communications	0.296	0.050	-	-	0.346
Shared Business Services	2.772	-	-	-	2.772
Estates Strategy Investment	10.415	8.020	5.750	0.600	24.785
Total Capital and Investment Programme	25.878	12.904	10.366	3.507	52.655

13.2 Key areas to note in the proposed programme are:

- Building Works – There will be a continuation of estates rationalisation and this will include taking account of future use of remaining properties;
- Computer and Communications – Technology plays an important role in the delivery of services to communities and there is a drive to deliver on-line self-service platforms to allow individuals to obtain information or access non-emergency services at a time and place which suits their needs. Investment will continue including the roll out of devices for frontline staff;
- Vehicles and Equipment – The vehicle replacement programme will continue in 2017/18.

13.3 The Estates Strategy identifies opportunities to rationalise the estate, reducing costs by providing efficient and affordable buildings. The future workforce will be smaller, but investment is required to enable officers and staff to be equipped and supported to work flexibly and with agility across the estate and offsite or within the community – including opportunities for co-location or joint initiatives with partners. The strategy also includes the approach to funding, by identifying potential surplus sites to generate capital receipts – these will be closely monitored throughout the period of this MTF5.

13.4 The following table summarises how the four year capital and investment programme will be financed (this includes carry forward from the 2016/17 outturn of £7.416m into the 2017/18 year):

Funding	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Home Office Capital Grant	0.906	0.906	0.906	0.906	3.624
Revenue Contribution	2.025	2.025	2.117	2.025	8.192
Reserves and Receipts	22.947	9.973	7.343	0.576	40.839
Total Capital and Investment Programme	25.878	12.904	10.366	3.507	52.655

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

14.0 Reserves

14.1 Background Information on Reserves

14.1.1 Sections 32 and 43 of the Local Government Finance Act 1992 require billing and precepting authorities in England and Wales to have regard to the level of reserves needed for meeting estimated future expenditure when preparing budgets.

14.1.2 In establishing reserves, the PCC must comply with the Code of Practice on Local Authority Accounting in the United Kingdom (the Code). The Chief Finance Officer is required as part of the budget setting process to provide a statement on the adequacy of reserves.

14.1.3 The Chartered Institute of Public Finance and Accountancy (CIPFA) guidance on Reserves and Balances (LAAP Bulletin No. 77 November 2008) and the requirements of the Code suggest twice yearly reviews of reserves. By doing this, the visibility of reserves is increased and consideration of the use of reserves is placed at the forefront of the decision making process. Reserves are cash backed balances, held on the balance sheet until they are spent or released for other purposes. As such, they can only be spent once, and are not part of the base budget.

14.1.4 The PCC's balance sheet reserves are detailed in Appendix A and summarised below:

14.2 General Reserve

14.2.1 A contingency for unexpected events or emergencies and a working balance to help with the impact of uneven cash flows and avoid unnecessary temporary borrowing.

14.3 Earmarked Reserves for the Purpose of Contingency and Risk

14.3.1 Operational Reserve – provides for major policing operations and events where exceptional and unforeseen circumstances result in additional expenditure to the Force.

14.3.2 Insurance Reserve – provides for the self-funding of uninsurable risks such as payments of compensation or damages.

14.4 Earmarked Reserves for the Purpose of Investment

14.4.1 Capital and Investment Reserve – to support planned one-off and non-recurring investments of a capital and revenue nature.

14.4.2 Capital Receipts Reserve – contains receipts from the sale of assets which can be used to finance future capital expenditure.

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

14.5 Earmarked Reserves for Single Use Purposes

14.5.1 Private Finance Initiative (PFI) Reserve – to meet future contractual contributions of the custody PFI scheme.

14.5.2 Asset Seizure Reserve – Proceeds of Crime Act (POCA) income to be spent within the following year.

14.5.3 Delegated Budget Holder Reserve – revenue budgets carried forward for future use by delegated budget holders.

14.5.4 Sussex Safer Road Partnership (SSRP) – ring-fenced funds to finance future capital and/or revenue expenditure on SSRP.

14.6 CIPFA guidance issued in June 2003 confirms that relevant bodies should make their own judgements on such matters, taking into account relevant local circumstances and an assessment of risk and the advice of the Chief Finance Officer.

14.7 Reserves

14.7.1 The PCC must retain adequate reserves so that unexpected budget pressures can be met without adverse impact on the achievement of key objectives and council tax payers. The PCC's policy for reserves and balances is based on a thorough understanding of the organisation's needs and risks. Part of this process is to give a clear explanation of the existing and proposed use of reserves and this is addressed in the paragraphs below and at Appendix A.

14.8 General Reserve

14.8.1 The General Reserve at 1 April 2017 is £10.8m. This meets one of the key principles to seek to maintain the general reserve at a minimum of 4% of the net revenue budget. The closing general reserve at March 2021 is estimated to be £10.1m and 4% of net revenue budget.

14.9 Earmarked Reserves

14.9.1 The following reserves have been set aside for specific purposes. The table below shows the strategy for use of earmarked reserves over the MTFs:

Reserves	2016/17 £m	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
General Reserve Closing Balance	10.807	10.279	10.167	10.096	10.096
Contingency & Risk:					
Operational	2.450	2.450	2.450	2.450	2.450
Insurance	4.102	4.102	4.102	4.102	4.102
Total Contingency & Risk	6.552	6.552	6.552	6.552	6.552
Investment Reserves:					
Capital & Investment	18.681	1.908	0	0	0
Capital Receipts	1.895	0	0	0	0.624
Total Investment	20.576	1.908	0	0	0.624
Single Use Reserves:					
PFI	12.794	12.794	12.794	12.794	12.794
Asset Seizure	0.396	0.396	0.396	0.396	0.396
Delegated Budget Holder	8.995	6.616	5.510	2.238	2.238
SSRP	3.087	2.808	2.756	2.756	2.756
Total Single Use	25.272	22.614	21.456	18.184	18.184
Total Reserves	63.207	41.353	38.175	34.832	35.456

14.10 Operational Reserve

14.10.1 The Operational Reserve at 1 April 2017 is £2.45m. This meets one of the key principles to seek to maintain the operational reserve at a maximum of 1% of the net revenue budget. The closing operational reserve at March 2021 is estimated to be £2.45m and 1% of the net revenue expenditure budget.

14.11 Insurance Reserve

14.11.1 The Insurance Reserve is maintained for potential liabilities and costs which fall onto the PCC where no external insurance cover is arranged by or available to the PCC. Potential liabilities include storm damage, business interruption and claims that would fall within the PCC's policy excess limits. The level of this reserve is £4.1m and it is not anticipated that this will change over the period of the MTFS.

14.12 Investment Reserves

14.12.1 The Capital Receipts received in year will be applied to fund capital expenditure in year.

14.12.2 The Capital and Investments Reserve is also then used to support planned expenditure of a capital or revenue nature in line with investment and replacement plans included within the MTFS. This is dependent on the financing requirements of the capital plans included within the relevant asset strategies e.g. the future IT Strategy, the Estates Strategy and the Joint Transport Vehicles Strategy.

14.13 Single Use Reserves

14.13.1 The PFI reserve is currently £12.8m and it is not anticipated that this will change over the period of the MTFS.

14.13.2 The Asset Seizure reserve will be reviewed on an annual basis but is currently expected to remain at £0.4m for the period of the MTFS.

14.13.3 Under-spend transfers to the Delegated Budget Holder Reserve (DBHR) are agreed annually with the PCC as part of the final outturn and movements in year are agreed by exception. This reserve is then available to support the change programme. The balance in the DBHR at 1 April 2017 is £9.0m with £2.2m currently remaining at the end of the MTFS period in 2021.

14.13.4 The SSRP reserve is where the PCC holds the balance of any SSRP under-spend amounts on behalf of the SSRP partnership as ring-fenced funding. The movements are based on the latest SSRP strategy plans approved by the SSRP board.

15.0 Indicative Budget Forecasts 2017/18 to 2020/21

- 15.1 All budget pressures, budget savings, funding assumptions and proposed use of reserves outlined earlier in this Strategy are summarised below, to show an overall position for the Group representing the combined budget forecasts for the PCC and Chief Constable. Having considered the savings proposals and the availability of reserves to support the medium term plan an important consideration is the precept proposal for 2017/18.
- 15.2 In common with other policing bodies the MTFS includes a financial planning assumption that the precept will be maximised each year in accordance with legal requirements. Precept % assumption which has been calculated based on an increase to Band D of £5 per year from 2018/19 to 2020/21. The MTFS paper dated 20th March 2017 had a 0% assumption for precept increases from 2018/19 to 2020/21.
- 15.3 The actual precept decision will still be determined by the PCC on an annual basis.
- 15.4 The key medium term financial forecast planning assumptions are summarised in the following table:

Assumption	2017/18	2018/19	2019/20	2020/21
Core funding changes	-1.4%	-1.4%	-1.4%	-1.4%
Specific Grants change	No Change	No Change	No Change	No Change
Council Tax Support Grant	-	-1.4%	-1.4%	-1.4%
Legacy Council Tax Freeze Grants	-	-1.4%	-1.4%	-1.4%
Tax base increase	1.54%	0.5%	0.5%	0.5%
Collection Surplus/(Deficit)	£0.95m	-	-	-
Pay award	1%	1%	1%	1%
Police staff pension contributions	1%	1%	1%	1%
Precept (£5 per annum increase)	3.36%	3.25%	3.15%	3.05%
General Price inflation	2%	2%	2%	2%
Investment Interest Returns	0.40%	0.40%	0.40%	0.40%

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

Group Budget Forecast	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Base Budget	254.977	256.966	257.246	258.542
Budget pressures				
Employee pay and price increases	7.252	4.024	5.196	5.279
Price inflation and cost pressures	4.195	1.250	1.279	1.312
New investments	3.101	(0.390)	0.092	-
Total Budget pressures	14.548	4.884	6.567	6.591
Proposed budget savings	(11.262)	(4.754)	(5.271)	(5.231)
Total Budget	258.263	257.096	258.542	259.902
Income				
Home Office Grant Income	(96.461)	(95.110)	(93.779)	(92.467)
Home Office Revenue Income	(53.137)	(52.393)	(51.659)	(50.936)
Council Tax Support Grant	(10.140)	(9.998)	(9.858)	(9.720)
Council Tax Freeze Grant	(3.062)	(3.019)	(2.977)	(2.935)
Council Tax Income	(90.188)	(93.683)	(97.210)	(100.770)
Council Tax Precept increase	(3.028)	(3.043)	(3.059)	(3.074)
Council Tax Collection Fund surplus	(0.950)	-	-	-
Total Income	(256.966)	(257.246)	(258.542)	(259.902)
Funding gap/(surplus) before reserves	1.297	(0.150)	-	-
Planned use of reserves				
Transfers (from)/to Reserves	(1.297)	(0.150)	-	-
Funding gap/(surplus) after reserves	-	-	-	-

15.6 The Group forecast budget set out above shows how, after the planned use of reserves, savings and the precept, there is no funding gap for the period of the MTFFS, which meets the key principle of the PCC's Strategy that overall expenditure will be delivered within a sustainable budget over the medium term.

15.7 The budget includes £3.1m made available from the 2017/18 precept increase for new investment in additional capacity and resources in line with Police & Crime Plan and Operational Delivery Plan priorities.

15.8 The Medium Term Financial Forecast for the Chief Constable's budget position is set out below:

Chief Constable's Operational Delivery Net Revenue Budget

Chief Constable	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Employees				
Police Officer Pay (incl. overtime)	129.547	130.699	132.968	135.258
Police Pension Employer Contributions	26.824	27.267	27.717	28.175
Total Police Pay	156.371	157.966	160.685	163.433
Police Staff Pay	68.564	70.577	72.636	74.743
LGPS Pension Deficit				
PCSO Pay	6.442	6.630	6.822	7.019
Total Police Staff Pay	75.006	77.207	79.458	81.762
Other Employee costs	5.566	5.634	5.703	5.774
Total Pay Costs	236.943	240.807	245.846	250.969
Buildings & Premises	11.080	11.352	11.929	12.332
Transport Costs	4.558	4.675	4.794	4.916
IT & Communications	6.005	6.175	6.349	6.526
Other Supplies & Services	34.867	35.265	36.084	36.920
Total Non-Pay Costs	56.510	57.467	59.156	60.694
Cumulative Savings Target	(11.262)	(16.016)	(21.287)	(26.518)
Gross Operational Delivery Budget	282.191	282.258	283.715	285.145
Income	(22.793)	(22.793)	(22.793)	(22.793)
Specific Grants	(8.227)	(8.227)	(8.227)	(8.227)
Total Income and Grants	(31.020)	(31.020)	(31.020)	(31.020)
Net Operational Delivery Budget	251.171	251.238	252.695	254.125

15.9 The Medium Term Financial Forecast position for the PCC's budgets are set out below:

Police & Crime Commissioner Net Revenue Budgets

Police & Crime Commissioner	2017/18 £m	2018/19 £m	2019/20 £m	2020/21 £m
Office of the PCC	1.274	1.313	1.352	1.392
Community Safety	1.635	1.635	1.635	1.635
Victims Services	1.952	1.952	1.952	1.952
Grant Income (Victims)	(1.952)	(1.952)	(1.952)	(1.952)
Financial Provisions	3.335	3.359	3.159	3.050
Treasury Management Interest	(0.299)	(0.299)	(0.299)	(0.299)
Transfers to/from Earmarked Reserves	(0.150)	0.000	0.000	0.000
Total PCC Controlled Budgets	5.795	6.008	5.847	5.778
TOTAL POLICE FUND	256.966	254.203	252.424	250.680

15.10 The 'Office of the PCC' includes salary and associated costs of the PCC, Chief Executive, Chief Finance Officer and any other staff employed to support the PCC as well as office-running costs. It also includes other local policing body costs such as external audit. The 2016 HMIC Value for Money profiles highlighted that in 2016/17 the PCC's budget was the 6th lowest per head of population of the policing bodies in England and Wales.

15.11 The Policing and Crime Act that received Royal Assent in January 2017 introduced new duties and responsibilities for the PCC. As a result of this and as part of continuing improvement a review of staffing was completed in 2016. The new structure is now in place and will be kept under review during the MTFs period to ensure it is fit for purpose.



15.12 Community Safety

15.12.1 The PCC continues to support Community Safety initiatives and Community Safety Partnerships (CSP) through the Community Safety Budget. Having protected the individual allocations again in 2017/18 the PCC is continuing to encourage collaboration between CSPs, in particular to share staff resources. A review of CSP funding and commissioning will be completed in 2017/18 and the outcome will determine the future strategy.

15.12.2 The budget also includes the Safer in Sussex Community Fund that provides financial support to local community groups, voluntary and third-sector organisations that are working to reduce crime, improve community safety and help people recover from the impact of crime. The PCC will continue to develop and grow this market to provide services that meet the needs of local residents and help to keep Sussex safe.

15.13 Victim Services and Restorative Justice

15.13.1 The Ministry of Justice allocates a grant to the PCC to spend on victim services and child sexual abuse services. The grant is allocated between PCCs on the basis of population. A total grant of £1.952m has been allocated to Sussex in respect of Victims and Restorative Justice for 2017/18.

15.13.2 We make no assumptions about future grant settlements in the MTFs and this funding stream and subsequent spend does not impact on the precept decision.

15.14 Provisions, Treasury and Reserves

15.14.1 Financial provisions include the revenue and financing costs of the capital programme, interest receivable on cash balances and the pay and price contingency.

15.14.2 Investment and borrowing are managed via the PCC's Treasury Management Strategy which can be viewed through the following link:
<https://www.sussex-pcc.gov.uk/wp-content/uploads/2017/03/TMSS-2017-18-Sussex-FINAL.pdf>

15.15 The PCC is responsible for the management of all reserves and the reserves strategy has been explained elsewhere in this MTFS (see section 14).

16.0 Risk Assessment

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

16.2 An independent review of the planning assumptions contained within the MTFS is being undertaken by an independent consultancy. This will provide assurance that the assumptions are realistic and deliverable in the medium term and provide some assurance of the validity of the plan.

16.3 The PCC faces a number of significant financial pressures that could affect the position over the medium term. An assessment of the likelihood and impact of each risk and the management controls in place are detailed in Appendix B and summarised in the following table overleaf:

Risk	Likelihood	Impact	Risk Management
Levels of reserves not sufficient to cover future unexpected costs	Possible	High	Reserve strategy to maintain General Reserve balance at 4% of budget plus another Operational Reserve balance maintained at 1% of budget. Monthly budget monitoring.
Pay awards and price inflation being higher than anticipated	Possible	Medium	Budget based on best information available and set at prudent levels.
Future precept increases limited by excessiveness principles determined by the Government	Likely	Low	Future precept planning assumes a continuation of current government policy to allow the lower quartile of PCCs to increase their precept by £5.
Reduction in council tax collection following the introduction of the localised council tax support scheme	Unlikely	Low	Billing authorities' factor in prudent collection rates to mitigate this risk. General Reserve balance maintained at 4% of budget.
Further reductions in funding including unfavourable review of funding formula	Possible	High	Balance on General Reserve is maintained at 4%; forward planning assumes 1.4% revenue grant reduction observed in 2017/18 will continue through the period of the MTFs; regular monitoring and proactive input to the funding formula review and consultations.
Failure to deliver planned savings	Possible	High	General Reserve balance maintained at 4% of budget and Operational Reserve at 1% of budget. Action plans to deliver savings raised at Force level via the Joint Chief Officer Meeting, Force Executive Board and Change Board. Monthly budget monitoring will be undertaken, including closer scrutiny by the PCC's Chief Finance Officer, Force's Director of Finance and Chief Constable.
Interest rates on deposits lower than anticipated	Unlikely	Low	Prudential assumptions on likely interest rates are incorporated into the MTFs and regular review, monitoring and reporting of interest takes place.
Capital programme is understated and funding not available to deliver plans	Unlikely	Low	Capital monitoring updates are taken to the PCC quarterly to provide assurance in the accuracy of forecast and monthly monitoring undertaken by the Chief Finance Officer, Director of Finance and Chief Constable.

Risk	Likelihood	Impact	Risk Management
Capital financial charges being higher than forecast	Unlikely	Low	Revenue implications are considered as part of capital planning. 100% of current borrowing has fixed term rates and is not impacted by changes in interest rates. No further borrowing is planned to finance the capital programme in 2017/18 or beyond.
Not all risks identified	Unlikely	Medium	Comprehensive insurance arrangements are in place alongside robust risk management arrangements. Reserves policy includes the Insurance Reserve, a General Reserve maintained at 4% of budget and an Operational Reserve maintained at 1% of budget.

17.0 Conclusions

- 17.1 The overall financial context for Sussex Police remains challenging.
- 17.2 The approach set out in this MTFS will deliver a balanced budget. It sets out how all four years will be financed and the general reserve will be maintained at approximately £10m in line with the reserve strategy. The management of this position is achieved through the rationalisation of estates, workforce reduction plans, new operating model efficiencies and non-pay savings.
- 17.3 The MTFS does indicate that a sustainable financial position can be achieved over the period 2017/18 to 2020/21 and the PCC and Chief Constable are fully committed to taking the necessary decisions to achieve this outcome.

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RESERVES POLICY

General Reserve		Level or Target
Provides a working balance to cover day to day cash flow requirements and to cover exceptional unforeseen financial and operational risks. The target level of the reserve is reviewed and as part of the annual budget setting process.		4% of Net Revenue Expenditure Budget as at 31 March each year.
Contingency and Risk		
Insurance Reserve	<p>Provides for the self-funding of certain uninsurable risks, such as payments of compensation or damages. This Reserve is funded from revenue or transfers from other reserves and adjusted annually, following an independent actuarial review, to reflect inflation and risk up to date management information.</p> <p>To improve consistency in funding claims, there is a need to split claims between a provision on the balance sheet for the cost of claims received and outstanding; and funds held in the reserve to cover claims incurred but not received or quantified. Claims that have been reported and assessed as more likely to be settled are carried as a financial provision whilst known incidents where no claim has yet been made, are covered by the insurance reserve. The revenue account is used to meet any in-year liabilities if they arise. Any year-end variance in the revenue claims budget will not normally be met from or transferred to the general force budget, but transferred to/from the insurance Reserve. The level of the reserve is reviewed annually.</p>	Assessed as part of the annual insurance actuarial review.
Operational Reserve	The Operational Reserve provides support for funding the cost of major policing operations and events. Where exceptional and unforeseen circumstances result in the Force incurring additional expenditure, the Home Office may pay special grant under Section 48 of the Police Act. However any grant will normally relate to additional costs above 1% of the net revenue budget. It should be noted that the General Reserve may also be used to provide support for Operational use in exceptional circumstances.	In line with Special Grant conditions, maximum of 1% of net revenue expenditure as at 31 March each year.
Investment		
Capital and Investment Reserve	To support planned one-off and non-recurring investments of a capital and revenue nature. Change management initiatives providing support for implementing cost-saving initiatives. Financing asset replacement plans and commitments over 5-10 years.	<p>In line with investment and replacement plans included within MTFF and dependant on financing requirements of the Capital Strategy.</p> <p>Funded from: approved in year revenue budget surplus; transfers from other reserves; specific approved contributions.</p>
Capital Receipts Reserve	This reserve holds the proceeds from the sale of assets, and can only be used for financing capital expenditure in accordance with regulations.	Receipts from the sale of assets are taken to this reserve.
Capital Grants & Contributions	This reserve holds unused elements of grant and other external funding to be spent in the following financial year in line with the conditions of the grant or external funding.	As determined by the closure of accounts process

APPENDIX A (continued)

Single Use		
PFI Reserve	<p>Exists to meet future contractual contributions to be paid towards the end of the custody PFI scheme. This balances contributions over the life of the contract and in accordance with the agreed PFI scheme financial model and specific grant funding.</p> <p>As the PFI reserve will not be required until the latter years of the contract, the reserve can be used for other purposes as set out for other reserves, e.g capital and investment purposes; managing any temporary shortfalls in other reserves or capital receipts, this is on the basis that plans are put in place as part of the Financial Strategy to build up the PFI reserve to its appropriate level when required.</p> <p>This reserve will be discontinued once exhausted.</p>	<p>Inflows and outflows are in line with the PFI Financial Model.</p> <p>Under-spends on the PFI Contract revenue budget as approved by the PCC as part of the final outturn.</p> <p>As a review of the PFI contract is currently underway, the opportunity will be taken to review the PFI reserve during 2017/18.</p>
Asset Seizure Reserve	Balance of Proceeds of Crime Act (POCA) income received but not spent during the year to be used in accordance with Home Office guidance.	Target level of 12 months costs of financial investigations.
Delegated Budget Holder Reserve	Under and overspendings on the PCC's and Chief Constable's revenue budgets are managed via this reserve in accordance with the PCC's carry-forward policy.	Agreed annually by the PCC as part of the final outturn.
Sussex Safer Road Partnership (SSRP)	Balance of funding for the Sussex Safer Roads Partnership. This reserve can be used to finance capital or revenue expenditure. The level of this reserve may fluctuate year on year as under-spends are transferred in. However £1.2m is ring-fenced so that in the event that the Partnership is dissolved, there are sufficient funds to cover one year of running and decommissioning costs. This reserve belongs to the SSRP Partnership and any funds remaining will be returned to the contributing partners on a pro rata basis.	Transfer of any SSRP under-spend to reserves at year.

FINANCIAL RISK ANALYSIS

Issue	Assumption	Comment
Maintaining & improving service performance levels	Resources sufficient to meet targets and priorities in the Local Policing Plan and Strategic Policing Requirement	The Chief Constable believes that there are sufficient resources to deliver future Police & Crime Plan priorities and Strategic Policing Requirement. However there remains risk from the cost of major operations including counter-terrorism, particularly if these are not fully funded nationally.
Pay and price budgets and establishment control	Provision for national pay awards ceiling of 1%. Staff turnover and increments based on detailed analysis of current staff profile and trends. General price inflation of 2%	Whilst the number of police officer leavers is difficult to predict, recruitment and promotions are managed during the year across the Force to match staffing need and resources to budget. Close corporate monitoring of the overall budget and management action to maintain financial discipline is particularly important given the Force faces reductions in staffing through budget changes, as well as the PCC's approved investment in Police & Crime Plan and Force priorities. As such a new approach has been introduced to oversee these changes through a workforce planning board chaired by the DCC. There is also a requirement from the PCC's CFO to improve transparency of workforce commitments to be included in the monthly reporting. Pay and price contingency is available to meet unexpected increases in year. The risk that prices may rise is mitigated by budget monitoring arrangements and actively managing spend pressures.
Limits to Precept Increases	Future precept planning assumption of a 0% increase.	The Localism Act 2011 gives a statutory obligation for council tax referendums to be held should a precept higher than prescribed be considered by the PCC. The Secretary of State for Communities and Local Government set the level above which a referendum would be required at 2%. Decisions on any increase to the precept are made by the PCC annually. Compared to other police areas across the country, Sussex has a low level of precept.
Grant Levels	Overall revenue grant reduction of 1.4% in 2017/18. Capital grant reduction of 48.7% in 2017/18 to £0.906m.	2017/18 was a one year only settlement. Changes to the grant formula may further reduce the level of grant payable but no adjustment is necessary in 2017/18.
Council Tax	Collection rates advised by individual billing authorities	The risk of council tax collection rates being lower than expected could impact on the collection fund balances and any surpluses payable to the PCC. Billing authorities' factor in prudent collection rates to mitigate this risk.
Budget Estimates (Expenditure)	Provision for specific on-going cost pressures	The budget estimates including all identified additional costs for 2017/18, supported by input and review by the Chief Financial Officers. Risks of budget overspend are mitigated by the monthly budget monitoring process and formal monitoring reports to the PCC.
National IT Systems	Move to full cost charging without transfer of funding from Home Office.	Further potential costs related to the national changes to training and the creation of the national police college could continue in 2017/18 and beyond.

Issue	Assumption	Comment
Budget and financial reporting	<p>Savings requirement of £26.5m to 2020/21 with planned savings of £11.2m in 2017/18.</p> <p>Monthly 'Group' budget monitoring</p>	<p>Action plans to deliver savings from April 2017 continue to be reviewed by Chief Officers and regular monitoring will be undertaken to track achievement of savings and ensure any additional action required is undertaken during the year.</p> <p>The achievement of savings in 2017/18 and beyond heavily depends on the delivery of savings from the Local Policing Programme and the Policing Together Programme (joint vision and services with Surrey Police). Wider blue light collaboration will contribute to the delivery of savings over the medium term.</p> <p>The Force Director of Finance has raised the issue of translating purple savings earlier than was achieved in previous years at the Joint Chief Officer Meeting, Force Executive Board and the Change Programme Board.</p> <p>Necessary improvements to financial monitoring have been identified during 2016/17. These improvements are being put in place and a more rigorous process of monthly review will be carried out throughout 2017/18, including closer scrutiny by the Forces Director of Finance and the PCC's Chief Finance Officer.</p>
Levels of Reserves	<p>Forecast to reduce over the term of the MTFF</p>	<p>Currently used to finance the capital and investment programme and major change initiatives. It remains a risk that the level of reserves is adequate to meet unplanned demand.</p> <p>To mitigate this risk, the General Reserve is kept at a minimum of 4% of revenue expenditure and the Operational Reserve is kept at a minimum of 1% of revenue expenditure.</p>
Interest rates, investment and borrowing	<p>Interest rates assumptions of 0.40%</p> <p>Borrowing at fixed rates.</p>	<p>Forecasts of investment income for 2017/18 onwards are based on estimated cash balances and interest rate forecasts as set out in the treasury management strategy. A prudent position has been adopted with regard to anticipating future increases in interest rates, to address the risk of interest rates being lower than expected.</p> <p>The risk of investment fund loss due to collapse of the financial institution with whom the deposit is placed, is limited by controls within the Treasury Management Strategy focus on security rather than returns. Potential impact is mitigated by a diverse portfolio with top credit rated institutions.</p> <p>At this stage, no borrowing has been planned to finance the capital programme in 2017/18 or beyond.</p>
Income Assumptions	<p>Income budgets reduced for specific items.</p>	<p>Some risk of achieving on-going level of income targets included in Divisional and Department budgets. This will be monitored during the year and appropriate action or mitigation agreed as necessary. Additional income may be received in-year due to unforeseen events. Budget adjustments will be requested where appropriate. The increase in firearms licence costs will provide additional income.</p>
Policing of Gatwick Airport	<p>Funding of £12.9m in 2017/18.</p>	<p>The existing public Services agreement for Policing Gatwick Airport expires on 31 March 2017. Negotiations are underway to renew this agreement for a further three years to 31 March 2020.</p>
Reductions in security grants	<p>Potential reductions in Airport and other security grants.</p>	<p>MTFS assumes that grants will continue at current level. If subsequently reduced, savings will be made to cover the reduction outside of core savings targets.</p>
Operation Otter	<p>Costs in excess of government grant to be met from Reserves or central reimbursement</p>	<p>The 2017 Labour Party Autumn Conference being held in Brighton is planned for. The scale of the operation is expected to be relatively low key and additional costs are not expected to be significant.</p>

Issue	Assumption	Comment
Public disorder	Additional cost of overtime and associated costs	Whilst action will be taken to mitigate the overtime and other additional costs relating to policing public order operations, significant costs may be incurred on anticipated events in 2017/18. It is proposed that in-year over-achieved savings will be used as a first source for funding, otherwise the public order contingency, other revenue budget and operational reserve provides potential sources of funding if necessary.
Operational Demands	Public Protection and Digital Forensics.	Key operational pressures include continuing increase in demand and complexity of public protection cases (domestic abuse and vulnerable children/adults) plus changes in nature/type of evidence collection (more digitally based); requiring additional time/resource and cost to process.
Capital Programme	Latest plans	There is a risk of the capital programme being understated, or that over spending occurs, resulting in insufficient funding being available as planned. Slippage may also impact on operational demands. These risks are mitigated by regular review of all major projects including the Estates Strategy; focus on key priorities agreed in advance, together with monthly budget monitoring and regular monitoring reports to the PCC.
Capital Financing	MRP is calculated on an asset by asset basis	This Capital Financing risk is of charges being greater than budgeted. This is mitigated by considering revenue and capital implications of major project spend within the capital and investment planning process and inclusion within the MTFF. The MRP debt repayment provision is calculated on individual assets and 100% of borrowing has fixed term rates, thus will not be impacted by changes in interest rates.
National ICT Programmes	Latest plans	There is a risk that delays to the implementation of national ICT schemes including ESMCP, NLEDP, HOB & DPP present significant risk. These risks will be managed by regular review of all these major projects.
Risk Management		Financial consequences could result if all major risks have not been identified when the budget has been set. This is mitigated by robust risk management arrangements in place with formal reporting to the Joint Audit Committee; comprehensive insurance arrangements in place; and an adequate reserves policy and reserves (including the insurance reserve, general reserve and operational reserve balances).



Agenda item 9.

To:	The Sussex Police & Crime Panel
From:	The Sussex Police & Crime Commissioner
Subject:	Police Officer Recruitment Diversity Outcomes 2016
Date:	30 June 2017
Recommendations:	That the Police & Crime Panel note and comment on the report.

1.0 Introduction

- 1.1 This report provides an update on the diversity outcomes following the two police officer recruitment campaigns that Sussex Police carried out in 2016.
- 1.2 This report also outlines some of the specific initiatives that the Force has implemented to improve all areas of under-representation and the learning that has been taken following the conclusion of these campaigns.

2.0 Background

- 2.1 A total of 2.2% of the Sussex Police workforce declare their ethnicity as Black or Minority Ethnic (BME), compared to a local population of over 6% for Sussex. In respect of employee types, 1.9% of all police officers, 2.7% of all police staff and 2.2% of all Police Community Support Officers (PCSOs) are BME, as at June 2017.
- 2.2 A total of 44.6% of the Sussex Police workforce are female, compared to an almost equal gender split in the population of Sussex. Females make up 33.7% of all police officers, 58.9% of all police staff and 45.7% of all PCSOs.
- 2.3 Due to savings programmes within the Force since 2010, recruitment in some areas has been at a minimum as the workforce has been reduced in size. This has made opportunities to increase BME representation limited, particularly within police officer roles. Sussex Police has a Positive Action Plan covering the strands of recruitment, retention, progression and specialisms.
- 2.4 Sussex Police ran two recruitment campaigns for police officers in February and October 2016. Both of the recruitment campaigns looked to improve all areas of under-representation, including the proportion of applicants received from BME and female candidates. The progress of all BME and female candidates were tracked throughout each stage of recruitment to assist with this process.

3.0 Police Officer Recruitment Campaign – February 2016

- 3.1 Following the Government's announcement in December 2015 to protect police funding and the Commissioner's decision to increase the precept in 2016/17, a decision was taken to open police officer recruitment in February 2016.

3.2 In order to meet the lengthy run-in time for police officer recruitment, the campaign had to start immediately. This presented Sussex Police with limited opportunities to put in place positive action plans. However, the Force was able to target and reach BME communities through social media and community groups.

3.3 A total of 1,282 applications were received in this recruitment process.

3.4 The ethnicity of the applicants is summarised in the table below:

Ethnicity	Number of Applicants	Percentage
BME	49	3.8%
White	1,221	95.2%
Prefer not to say	12	0.9%
Total	1,282	100.0%

3.5 Of the 3.8% of the BME candidates that applied, only 28 of these applicants progressed to the next stage and the Behavioural Styles Questionnaire (BSQ) and Situational Judgement Test (SJT). The results from these stages are shown below:

Test	BME Failure Rate		White Failure Rate	
	Number	Percentage	Number	Percentage
BSQ	18	36.7%	374	30.4%
SJT	6	12.2%	136	11.1%

3.6 Sussex Police investigated these results with the providers of the tests. Assurances were provided that these tests were being used by over 20 police force areas and that the above test results did not highlight any disproportionately. The apparent disproportionality within Sussex was attributed to the small number of BME candidates undertaking the tests. This is because a few failure results would skew the overall figures. This also highlighted that additional support would be required for BME candidates at this stage of the recruitment process in the future.

3.7 As a result of these tests and one candidate withdrawing, only three BME candidates went through to the national Police Recruit Assessment Centre. Each of these candidates passed this stage, of which two individuals were subsequently appointed by the Force.

3.8 This recruitment campaign demonstrated that Sussex Police needed to do more to reach out to BME communities. There were also stages within the process at which BME candidates did not perform as well as anticipated. This highlighted areas where the Force should concentrate support and efforts in future campaigns.

3.9 The gender of the applicants is summarised in the table below:

Gender	Number of Applicants	Percentage
Female	413	32.2%
Male	866	67.6%
Prefer not to say	3	0.2%
Total	1,282	100.0%

- 3.10 At the end of the process, 27 female candidates were successful in their applications to become a police officer. This represented 6.5% of the total applications received from female candidates. This figure was also slightly higher than the 5.8% of male candidates who were successful in this process.
- 3.11 Other than the normal statements to encourage applications from under-represented groups, no specific positive action activity took place to support applications from female candidates.

4.0 Police Officer Recruitment Campaign – October 2016

- 4.1 Ahead of the next recruitment campaign in October 2016, a full-time Police Sergeant from Brighton & Hove, with considerable experience working with diverse groups, was assigned to support the positive action work. Sussex Police agreed that the overall focus with regard to engagement and recruitment should focus on increasing the overall recruitment base of BME applicants through long-term local engagement, and to provide enhanced levels of support for BME candidates throughout the recruitment process. This was particularly prevalent for the stages of the process where high-levels of failures were demonstrated previously.
- 4.2 As part of this work, the Force contacted all previous BME applicants to encourage them to reapply and a decision to offer BME candidates' one-to-one support on request was made. Sussex Police also agreed that for this campaign the requirement to hold a full driving license would be removed. This is because the evidence available from previous campaigns indicated that members of the BME community were less likely to have a license due to a number of societal and cultural factors. It was agreed that this approach would be reviewed ahead of any further campaigns.
- 4.3 The engagement and advertising carried out ahead of February's recruitment campaign was also reviewed. This included seeking advice from the Force's Race Advisory Group. Other proactive tactics used as part of this campaign included:
- Ensuring that more images of serving BME officers were used as part of the campaign literature, together with the stories and experiences of existing BME officers;
 - Enhancing the messages of the support available to BME candidates throughout the process;
 - Starting the social media campaign ahead of the campaign launch date to generate greater interest;
 - Holding a live 'Question & Answer' session on Facebook, with the focus on positive action;
 - Targeted messages to BME communities through District Commanders;
 - Targeted advertising through Facebook and LinkedIn; and
 - Inviting members of the Race Advisory Group to sit on the interview panels.
- 4.4 A total of 871 applications were received in this recruitment process. Whilst both the total number of applications and applications received from BME candidates were reduced from the previous campaign, the proportion of applications from BME candidates increased from 3.8% in February 2016 to 5.2%.

4.5 The ethnicity of the applicants is summarised in the table below:

Ethnicity	Number of Applicants	Percentage
BME	45	5.2%
White	818	93.9%
Prefer not to say	8	0.9%
Total	871	100.0%

4.6 As stated in 4.2, measures were put in place to ensure that all BME applicants were offered one-to-one support on request throughout the process. This involved coaching and mentoring, practice sessions for the online tests, a mock assessment centre and interview practice.

4.7 A total of five BME candidates have been successful in this process so far, with a further two candidates still awaiting interview. This means that 11% of all BME applicants were successful in their applications to become police officers, in comparison to 9% of all white applicants. This figure could increase to 16% for BME applicants following the conclusion of the outstanding interviews.

4.8 In terms of gender, there was an increase in the total number of applications received from female candidates which increased from 32.2% in February to 35.2% in October 2016.

Gender	Number of Applicants	Percentage
Female	307	35.2%
Male	562	64.5%
Prefer not to say	2	0.2%
Total	871	100.0%

4.9 To date, 9% of all female applicants have been successful in this process, with one outstanding interview still to take place. This figure is the same as the proportion of successful male candidates.

5.0 Lessons Learnt from the Campaigns

5.1 The two campaigns in February and October 2016 demonstrated that enhanced support and mentoring of BME candidates throughout recruitment processes yielded better results.

5.2 The Force also acknowledged that more needs to be done to increase the overall number of applicants from BME communities. A focus on attraction will involve longer-term engagement with local communities and is intrinsically linked to how Sussex Police deliver policing throughout Sussex. This work has already started in communities within Crawley which is recognised to be the most diverse area within Sussex.

5.3 In addition, Sussex Police has undertaken some insight work, both internally and externally, to better understand the reasons for the reduced numbers of applications from BME communities. The initial conclusions highlight a need for greater engagement with the BME communities and to consider using other initiatives such as the police cadets, work experience and ride-along schemes to encourage wider consideration of a career in the police.

- 5.4 Whilst the focus for Sussex Police remains to attract and recruit individuals from BME communities, the Force recognises that this approach and methodology would also work for other areas of under-representation.
- 5.5 The data and results for female candidates across both campaigns were encouraging. The Force will seek to increase female representation as part of their HEforSHE campaign to close the gender gap in senior leadership by 2020. Sussex and Surrey Police have both committed to ensure there is a representation of women in senior police officer and staff roles to at least match the overall proportion of women in the workforce.

6.0 Accountability

- 6.1 The Commissioner has supported the Chief Constable by opening the recruitment processes for police officers to increase the overall resources available in Sussex.
- 6.2 The Commissioner continues to challenge the Chief Constable regarding the recruitment processes, including what Sussex Police is doing to encourage applications from those individuals with a protected characteristic at both her informal weekly meetings and her formal monthly Performance & Accountability Meetings (PAMs).
- 6.3 Police officer recruitment was a theme at one PAM in 2013 (20 September), two PAMs in 2014 (17 January and 20 June), one PAM in 2015 (26 June) and two PAMs in 2016 (18 March and 21 October). These sessions are archived and can be viewed on the Commissioner's webcast through the following link:
www.sussex-pcc.gov.uk/get-involved/webcasting/
- 6.4 The Joint Audit Committee also received an update in this area at their meeting on 7 December 2016 as part of their annual review into the activity undertaken by Sussex Police to meet its equality and diversity obligations. The report and the minutes from this meeting are available through the following link:
www.sussex-pcc.gov.uk/the-pcc/transparency/audit-committee/
- 6.5 The Commissioner continues to monitor progress in this area and challenge, where appropriate, on behalf of the public.

Recommended – That the Police & Crime Panel note and comment on the report.

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

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Sussex Police and Crime Panel

30 June 2017

Annual Report from the Host Authority

Report by The Clerk to Sussex Police and Crime Panel

Recommendations

That the Panel:

1. Notes the budget outturn for 2016/17.

1. Background

- 1.1 The Panel incurred the costs below in respect of its operation in the period 1 April 2016 to 31 March 2017.

- £64,304 for administrative expenses.
- £1,690 for members' expenses.

Total: £65,994

In line with the terms of the grant, the Host Authority (West Sussex County Council) submitted a claim for this amount in May 2017.

- 1.2 The Panel considers a summary of its operating costs every year, at its Annual Meeting. A breakdown of expenses can be found on the Panel's webpage: www.westsussex.gov.uk/pcp.

2. Discussion

- 2.1 The Panel formally met four times in 2016/17 to undertake its statutory duties.

- 2.2 Implementation of the Chief Constable's Local Policing Programme remained an issue of concern to Panel members and residents alike. An update was considered at the January meeting, and members used the context of the Programme to frame questions on matters such as the precept/budget and the Police and Crime Plan. The visible policing presence and concerns over the number of PCSOs were the main issues raised by the public. Panel members additionally stressed the importance of the nature and scope of communication with affected communities.

- 2.3 The Panel worked closely with the Commissioner, both in formal session and in Working Group meetings to develop the budget and proposed precept. The Panel considered the Medium Term Financial Forecast in autumn 2016 in preparation for undertaking its statutory duty to review the proposed precept in January 2017. There was robust challenge to both the consultation process, and the underlying justification for the proposed precept increase. The Panel ultimately approved a 3.36% (£5 on band D) increase.
- 2.4 The Police and Crime Plan Working Group acted as a critical friend to the development of the Police and Crime Plan 2017 – 2021. The Panel undertook its statutory duty, reviewing the Plan at its meeting in January 2017. While the Working Group's recommendations were mostly all adopted, Panel concerns around the lack of performance measures were not addressed within the final version, the PCC maintaining that the Plan was written in accordance with the latest national guidance.
- 2.5 As required under the Police Reform and Social Responsibility Act 2011, a confirmation hearing was held for the Commissioner's proposed appointment of the Chief Finance Officer of the Office of the Sussex Police and Crime Commissioner, Mr Iain McCulloch. The Panel questioned the candidate on issues of personal independence and professional competence, and recommended that he be appointed.
- 2.6 The Panel undertook a tour of the Resolution Centre. Staffed by police officers, it plays an integral role in the Local Policing Programme. During the course of the tour Panel members had the opportunity to observe call-handlers at work and thereby gain a better understanding of the nature and sensitivity of their role, and the process that victims of crime were taken through.
- 2.7 The annual HMIC Inspection, and the PCC's reaction, were considered by the Panel in April 2017. In respect of effectiveness Sussex Police was found to be "requires improvement". An aligned issue was performance in supporting harassment and stalking victims, which had been an area of focus in the Police and Crime Plan, funded through an increase in the precept. Members learned of the measures being implemented to bring about improvement, including mandatory training.
- 2.8 In summer 2016 the Panel had a training session, open to both principal members and their substitutes, delivered by Frontline Consulting. Attending members found the content informative, but particularly valued the opportunity to reflect on different aspects of the Panel's work and performance. Recommendations arising from the session were considered by the Chairman and Vice Chairman, and subsequently implemented.

3. Funding for 2017/2018

- 3.1 The Home Office has confirmed that funding will remain unchanged for 2017/18, comprising £53,300 for Panel administration costs, and up to £18,400 (20 x £920), available for members' allowable expenses). The two sums are not ring-fenced.
- 3.2 The funding will be paid in arrears, in six-monthly instalments. The PCP must publish details of all Panel expenditure, including administration costs and individual Panel member claims for expenses, on its website. Per para 1.2, the Panel has complied with this requirement.
- 3.3 It is anticipated that the staff costs of administering the Panel will be achieved within the envelope of funding provided by the Home Office for the forthcoming year.

4. Resource Implications and Value for Money

- 4.1 The Constitution of Sussex Police and Crime Panel states that its total running costs shall be contained within the funding provided by the Home Office.

5. Risk Management Implications

- 5.1 None

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

- 6.1 Not applicable

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Police and Crime Panel – Work Programme 2017/18

Item	Lead Officer	Objectives and comments	Update
Committee 6 October 2017			
Medium Term Financial Forecast and Budget Timetable 2016/17	OSPCC	Report setting out the MTFF and the budget timetable ahead of the panel meeting in January 2017.	
Quarterly Review of PCC Complaints	Clerk to the Panel	Review of the complaints received, complaints handling and current status.	
Update on the PCC's proposed model for Complaints Handling, and other work forthcoming under the provisions of the Policing and Crime Act	OSPCC	Verbal Update	
Committee 19 January 2018			
Proposed Precept 2018/19	OSPCC	To review and make reports and recommendations on the proposed precept for 2017/18.	
Police and Crime Plan	OSPCC	To approve the proposed Police and Crime Plan for to the Police and Crime Plan 2017/21, or any amendments thereof.	
Final report of the Annual Plan/Precept Working Group	Clerk to the Panel	To report the outcomes of the Police and Crime Plan working group, which has acted as critical friend to the development of the proposed precept, budget and plan.	
Half-yearly Police and Crime Plan Monitoring Report	OSPCC	Report providing an update on performance against objectives in the Police and Crime Plan (to be combined with the Amendment to Plan item).	

Complaints against the PCC	Clerk to the Panel	Quarterly summary of complaints	
Committee 19 February 2018			
Provisional meeting for consideration of the revised precept		Provisional meeting date for consideration of the revised precept for 2018/19 (if needed).	

Topics yet to be Scheduled		
Topic	Notes	Possible Timing
Performance Management Training Session	To be delivered by Sussex Police	
Update on the Local Policing Programme	Following the update in January 2017	
Performance of the Contact Centre and Resolution Centre	As requested at 20 January PCP meeting	
HMIC PEEL Inspections		
Harassment and Stalking	At the Panel's meeting in April 2017, the PCC informed the Panel of Sussex Police's Improvement Plan, and her request that HMIC inspect the Plan	

Sussex Police and Crime Panel

30 June 2017

Complaints about the Police and Crime Commissioner

Report by The Clerk to Sussex Police and Crime Panel

Recommendations

That the Panel considers the complaints against the Commissioner, and any action that the Panel might take in respect of these.

1. Background

- 1.1 In accordance with the Elected Local Policing Bodies (Complaints and Misconduct) Regulations 2011, the Sussex Police & Crime Panel (PCP) is responsible for the initial handling of complaints against Sussex Police and Crime Commissioner (PCC).
- 1.2 At its meeting of 26 November 2012 the Panel decided to delegate its initial handling duties to the Clerk to Sussex Police and Crime Panel, and to consider a report of the complaints received, quarterly.
- 1.3 Serious complaints (those alleging criminal conduct) are referred automatically to the Independent Police Complaints Commission (IPCC). A sub-committee meets to consider complaints against the PCC requiring informal resolution (those considered "non-serious").

2. Correspondence Received from 31 March 2017 to 23 June 2017

- 2.1 The Panel takes the view that all correspondence raising issues with policing in Sussex should be recorded, whether or not the issues fall within the Panel's statutory remit.

During the subject period, two people contacted the Panel to raise issues, and both were recorded. One piece of correspondence was forwarded to the Panel by the IPCC. The Clerk to the Panel considered this correspondence to determine if any matters raised fell within the remit of the Panel.

Complaints

- 2.2 During the subject period no correspondents raised issues which constituted a serious complaint, as defined by the Regulations (see 1.3).
- 2.3 One correspondent contacted the Panel (via the IPCC) with non-specific allegations about the conduct of the PCC, which relate to events in the early nineties, pre-dating the PCC's first term of office by more than 20 years.

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

- 2.4 Concerning correspondence received and determined by the Clerk to the Panel not to be (within the terms of the Regulations) a complaint within the Panel's remit:
 - 2.4.1 One individual contacted the Panel with allegations concerning operational policing matters. These are the responsibility of the Chief Constable and not the PCC. The complainant was provided with the appropriate contact details.

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

- 2.5 Concerning correspondence received and determined by the Clerk to the Panel to be (within the terms of the Regulations) a complaint within the Panel's remit:
 - 2.5.1 One person contacted the Panel raising questions concerning the accuracy of the consultation document used by the PCC to inform the public consultation on the proposed precept increase for 2017/18. Dialogue has been initiated between the correspondent and staff of the Office of Sussex Police and Crime Commissioner, and is ongoing. Progress will be reported at future PCP meetings.

Serious Complaints

- 2.6 None have been received, or are in process.

3. Resource Implications and Value for Money

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

4. Risk Management Implications

- 4.1 It is important that residents can have confidence in the integrity of the system for handling complaints against the Sussex Police and Crime Commissioner and their Deputy (where one has been appointed).

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

- 5.1 Not applicable

Tony Kershaw

Clerk to Sussex Police and Crime Panel

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Sussex
Police & Crime
Commissioner

Cllr Bill Bentley
Vice Chairman
Sussex Police & Crime Panel
County Hall
West Street
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26 May 2017

Dear Cllr Bentley,

Police & Crime Panel Meeting: 7 April 2017 – Stalking and Harassment

Thank you for your letter dated 19 May 2017 which included the excerpts from the minutes in relation to the Stalking and Harassment agenda item. I can confirm the following in respect of the two recommendations made by the Panel, as set out below:

- i) The completion of a National Centre for Applied Learning Technologies (NCALT) e-learning training package for stalking and harassment is mandatory for all police officers, all police staff in frontline or front-facing roles and all police staff senior leaders. To date, 77% of all active police officers and staff in those roles have completed this NCALT training.

Sussex Police received independent training from national charity Paladin. There are now over 25 Stalking Ambassadors in the Force, with an enhanced level of understanding, for other police officers and staff to contact with questions or concerns.

- ii) National Stalking Awareness Week took place between 24 and 28 April 2017. I featured in a video blog to explain why it was important to support the week and what is being done in Sussex to help victims. This video can be viewed through the following link: www.sussex-pcc.gov.uk/pcc-tv/national-stalking-awareness-week-2017/

In addition to the above, I can confirm that I have now commissioned Her Majesty's Inspectorate of Constabulary to undertake an inspection into the Sussex Police response to stalking and harassment which will, hopefully, take place later this year.

*I trust this is useful to you
Yours sincerely
Katy Bourne*

Katy Bourne
Sussex Police & Crime Commissioner

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