

Chief Constable's Operational Delivery Budget 2016/17

1.0 Introduction

- 1.1 The 2016/17 revenue and capital budgets have been developed to ensure that that the Chief Constable's Operational Delivery Plan is adequately resourced to meet the Police and Crime Plan priorities, Strategic Policing Requirement, operational risks and demands and to demonstrate value for money in the delivery of policing for Sussex.
- 1.2 Draft revenue budget and capital programme proposals have been considered by the Police and Crime Commissioner (PCC) and the Police and Crime Panel as part of the budget setting process.
- 1.3 The proposed budget and saving plans have been through a rigorous process of review within the Force. This included: budget review process with budget holders led by the Deputy Chief Constable and Director of Finance; business cases for investment and savings agreed by the Joint Investment Board; cost pressures reviewed by Joint Finance Performance and Planning Board and savings plan agreed by the Sussex Transformation Board.
- 1.4 The proposed budget includes:
 - unavoidable cost pressures or commitments identified and assessed as part of the budget setting process;
 - additional revenue investment of £3.3m to meet policing priorities and demands
 - a savings requirement and plan to deliver £11.5m of cashable efficiencies
- 1.5 The proposed budget, by portfolio holder and cost heading, is set out in Appendices 1 and 2.
- 1.6 The Chief Constable's assessment is that the proposed budget will be sufficient to enable him to fulfil operational delivery responsibilities in 2016/17 and address key risks and threats identified.
- 1.7 The budget provides the resources for Sussex Police to deliver policing priorities and improvements in the next financial year as well as investment in implementing the Sussex only Local Policing Programme and the Sussex and Surrey Policing Together programme over the next four years.

2.0 Operational Delivery Revenue Budget 2016/17

2.1 The Operational Delivery Budget for 2016/17 is summarised below.

	£'000
Base Budget 2015-16	246,969
Base Budget Adjustments	(1,012)
Additional Pay Costs (inc. pay award)	9,954
Inflation and Other Additional Costs	1,139
New Investments	2,789
Savings Requirement	(11,539)
Total Net Revenue Budget 2016/17	248,300

Additional Pay Costs

- 2.2 Additional pay costs comprise cost of living increases, contractual increments and allowances plus changes in employer's national insurance and pension contributions.
- 2.3 Assumptions for police officer and staff pay is based on the September 2015 pay award (police officers) and March 2015 pay award (police staff) and government policy to maintain a cap on public sector pay at 1% per annum. Increments and allowances have been estimated based on current staff entitlements and forecast changes (new starters and leavers) over the next year.
- 2.4 There is a significant increase in employer national insurance contributions from April 2016 as a result of the introduction of a new single tier pension. Current arrangements for 'contracted out' pension schemes, which includes most public sector pension schemes, will cease and this includes national insurance rebates on pension contributions for employers and employees. The cost to Sussex Police of this change is estimated to be over £5.3m per annum (2.5% of pay costs)
- 2.5 The increase in the employer contributions to the police staff scheme is based on the formal scheme valuation in 2014, which increases employer contributions by 1% each year for the next three years (2014-17). The annual cash contribution towards reducing the fund deficit for Sussex Police remains unchanged at £1.2m.

Other Additional Costs

- 2.6 Whilst general inflation on police expenditure is estimated to be on average 1-2% next year, budgets have only been increased where there is a contractual commitment or high likelihood of increase based on a market assessment. The main increases include rent, rates and cleaning, Custody PFI agreement, forensic science and IT contracts.

2.7 Unavoidable costs have been assessed as part of the budget setting process and include:

- the full year increase in costs for national police IT systems as part of Home Office move to full economic charging (£0.3m);
- increased costs of network maintenance as part of south east regional network contract with BT due to changes in scope of services covered (£0.3m)

3.0 New On-going Revenue Investments

3.1 The budget includes £3.3m of new investment in additional capacity and resources in line with Police and Crime Plan and Operational Delivery priorities. The most immediate priority areas identified by the Chief Constable are investments in digital forensics and protecting vulnerable people.

Digital Forensics: To provide one off and on-going investment in equipment and training to enable fast time retrieval of evidence from digital sources plus greater capability and resources to deal with larger and more complex digital evidence investigations. This is a rapidly changing and growing area of evidence and investigation and the investment will enable Sussex Police to respond to this, manage the demand for digital evidence based investigations and ensure these investigations are completed quickly to deliver better criminal justice outcomes for victims.

3.2 Total new investment required for Digital Forensics in 2016/17 is £2.0m with on-going annual investment required of £1.3m in 2017/18 and £0.9m in subsequent years from 2018/19.

3.3 **Protecting Vulnerable People:** to fund an increase in the level of resourcing and skills to deal with the increase in the volume and range of reporting of crimes and incidents of sexual offences and domestic and other abuse of vulnerable adults and children. This investment provides additional police officers and investigative skills and capacity to manage and respond to the current and predicted workload. This is in addition to previous investments in safeguarding hubs and dedicated sexual liaison officers and reflects the continuing significant level of increases in reported crime and complexity of cases.

3.4 Total new investment required for Protecting Vulnerable People in 2016/17 is £1.3m; the on-going annual investment required is £2.1m.

	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000
Digital Forensics	1,981	1,255	865	957
Protecting Vulnerable People	1,300	2,100	2,100	2,100
Total New Investments	3,281	3,355	2,965	3,057

4.0 Savings Requirement

- 4.1 The total proposed Police Fund budget for 2016/17 includes a savings requirement of £11.5m.
- 4.2 The Operational Delivery Budget includes a level of savings to fully meet the overall savings requirement for the Total Police Fund. A summary of the proposed savings and risk assessment is set out below. Full details are attached at Appendix 4.

Planned Savings for 2016/17

	£'000
Estimated savings brought forward from 2015/16	(563)
Specialist Crime	1,585
Operations	2,124
Contact & Deployment	343
Support Services	1,034
Business Enablement	797
Local Policing	8,209
Other Initiatives	(508)
Total Savings 2016/17	13,021
Savings Requirement	11,539
Estimated Surplus	(1,482)

- 4.3 The planned savings for 2016/17 are based on
- first phase of the Local Policing Programme including elements of neighbourhood policing and criminal justice
 - next phase of the Policing Together Programme (collaboration with Surrey Police) including Operations; Specialist Crime; HR, and Finance
 - next phase of Estates and Future Workplace programme including rationalisation of accommodation and estates cost reduction
 - smaller savings from non-pay budgets and contracts
- 4.4 The table below shows the current status and level of confidence in achieving savings in full during 2016/17. The status of the savings is colour coded to show the confidence of achieving the savings. Purple represents assessed savings targets only, Red represents the higher risk areas where only outline proposals have been considered, with detailed proposals still to be presented; amber represents savings which have been detailed but are subject to final business case approval; green represents proposals where detailed business cases have been approved and a timeline for implementation agreed or achieved.

Savings Risk In-Year Savings 2016/17

	£'m
Estimated savings brought forward from 2015/16	(563)
Green	1,588
Amber	8,317
Red	604
Purple	3,075
Total	13,021

- 4.5 Based on the above risk assessment, the level of saving plans carried forward from 2015/16 and new saving plans for 2016/17 the majority of savings are assessed as amber or green but these are not sufficient to meet the savings requirement in full. Over 28% of the saving plans are currently assessed as red or purple.
- 4.6 There are a number of plans being developed plus options and measures in place to mitigate the risk that savings do not meet the budget requirement in 2016/17. These include:
- delivery of savings from implementation of Sussex and Surrey Police Target Operating Models (TOM) for Operations and Specialist Crime due to be finalised by April
 - development and implementation of further joint services with Surrey Police as part of Policing Together programme for contact, support services and corporate services
 - further vacancy management of police staff and officers posts in services subject to a change programme

5.0 Other Budgets

- 5.1 The Operational Delivery budget includes funding of £0.5m for cost of change initiatives. This budget will be used to support programme and project costs for the delivery of smaller change initiatives in 2015, including redundancy costs and smaller one off investments required to implement specific projects.
- 5.2 In addition funding of up to £4m has been earmarked from reserves (Delegated Budget Holder reserve) to fund the costs of implementing the Local Policing Programme in 2016/17 and future years. This includes project team, consultancy support and any specific implementation costs and redundancy payments.
- 5.3 The Operational Delivery Budget includes provision of £0.3m to fund the one-off cost of specialist equipment, overtime and logistical requirements of formally constituted operations, events and major crimes.
- 5.4 This provision will not cover the additional costs of policing any significant public disorder, operational events or investigations. The funding requirement for unplanned events is assessed annually on a risk basis. Based on known and anticipated events during 2016/17 funding of between £0.5-£1m is likely to be required to cover the policing costs of March for England

in Brighton in April, on-going major investigations and two national enquiries re undercover policing and child abuse. Chief Officers will keep this status under review during the year.

- 5.5 The Chief Constable's proposed approach is that these additional costs or any further major operational events or investigations are funded from police officer vacancies, overachieved savings or any other in-year budget underspend. The Operational Reserve and the General Reserve provide available sources of funding should there not be sufficient resources in the revenue budget and the use of these, if required, will be agreed with the Police and Crime Commissioner during the year.

6.0 Establishment

- 6.1 An estimate of the police officer and police staff (including PCSO's) numbers included in the operational delivery budget is summarised in the table below.

Estimated Staffing Numbers 2016/17

	Police Officers	Police Staff	PCSO's	Specials	Total
	FTE	FTE	FTE	FTE	FTE
Establishment at 31 March 2016	2,772	1,925	303	376	5,376
Staff in Post at 31 March 2016	2,658	1,831	254	376	5,119
Vacancies at 31 March 2016	113	94	50	0	257
Net Change in Posts (Change Programmes)	62	54	60	0	176
Est. establishment at 31 March 2017	2,646	1,879	186	400	5,111

- 6.2 The estimated police officer and staff post reductions are based on current plans for delivery of change programmes and saving plans, as set out in Appendix 4; actual changes may vary during the year.
- 6.3 Police officer post reductions will be managed and balanced through recruitment of officers during the year. This will ensure full capacity of neighbourhood, response and investigation teams in line with investment proposals.
- 6.4 Police officer recruitment is planned in stages during the year:
- intake of circa 30 police officers in April from current pool and transferees
 - intake of a further 40 officers in November and further intakes to be considered later in the year as change programmes are further developed.
- 6.5 Police staff post reductions will be achieved in the main through vacancy management but it may not be possible to achieve these without some compulsory redundancies. The Chief Constable will seek to minimise these and wherever possible redeploy staff elsewhere within the force. The costs of any redundancies will be funded through the 'cost of change' budgets.

7.0 Capital and Investment Programme

- 7.1 The five year Capital Programme includes a proposed budget for 2016/17 and a further three year capital and investment plan. It sets out the prioritised investment plans, and the expected performance outcomes, from the Police and Crime Commissioners' estates, fleet, information systems and operational assets.
- 7.2 The proposed capital budget, programme and strategy is summarised in the table below and set out in Appendix 5.

Proposed Capital Programme

	2015/16 Latest £'000	2016/17 Proposed £'000	2017/18 Proposed £'000	2018/19 Proposed £'000	2019/20 Proposed £'000	Total £'000
ICT Strategy	3,923	5,500	4,197	1,283	1,256	16,159
Fleet Strategy	2,656	3,430	3,467	2,995	2,986	15,534
Estates Strategy	10,515	12,494	6,551	6,470	1,500	37,530
Major Change Projects	2,161	3,660	204	0	0	6,025
Operational Investments	2,305	1,730	529	302	292	5,158
Total Capital & Investments	21,560	26,814	14,948	11,050	6,034	80,406

- 7.3 The 2016/17 capital budget includes proposed changes due to re-profiling of specific 2015/16 capital schemes following a quarter three review undertaken by the Director of Finance with capital scheme budget holders.
- 7.4 The proposed capital budget of £26.8m for 2016/17 includes provision for the approved estates strategy, fleet replacement programme, completion of current ICT infrastructure programme, plus new investment in in-car technology, further development of mobile policing and implementation a new finance and HR system (with Surrey and Thames Valley Police).
- 7.5 Based on the proposed capital investment and sources of financing for the programme the forecast balance of capital and investment reserves provides uncommitted funding headroom of £2m for further new investment requirements. The most significant of these is likely to be for IT infrastructure and IT business enablement projects to support Local Policing and Policing Together programmes plus local implementation costs for new national Emergency Services Network.
- 7.6 The Director of Finance's assessment is that the level of headroom required to cover the likely future investment requirements is between £5-10m. New investment requirements for IT will be reviewed in the first quarter of 2016/17 and the overall capital programme and financing plan will be reviewed in 2016 to assess the full investment requirements and consider options to provide headroom at the level required up to 2020.

8.0 Chief Constable's Budget Statement

- 8.1 The Chief Constable's assessment is that the proposed budget will be sufficient to enable him to fulfil his operational delivery responsibilities in 2016/17.
- 8.2 The Force continues to operate in a challenging financial and operational environment whilst delivering a significant programme of change. The Chief

Constable will continue to monitor and report to the Police and Crime Commissioner any new risks and issues along with proposed mitigation and actions to ensure delivery of performance, savings targets and investment plans up to 2020.

- 8.3 The additional funding from the precept increase in 2016/17 will enable new investment plans to be delivered over the next two years to meet key priorities, demands and risks currently facing Sussex Police.

The Chief Constable's assessment is that there is some scope to fund further new investment from additional savings over and above the current requirement already estimated for the period to 2020 but this is unlikely to be sufficient to meet all of the increased demand, new operational requirements from national and local change programmes and enable investment in neighbourhood policing including:

- increased demand (domestic abuse, sexual abuse, protecting vulnerable people and cyber crime),
- new operational requirements from national and local change programmes (Counter Terrorism, Firearms, new Emergency Services Network, Digitalisation of Policing and Criminal Justice); and
- enable investment in neighbourhood policing (prevention and investigation)

9.0 Director of Finance Budget Statement

- 9.1 The Director of Finance, as the Chief Constable's professional adviser on financial matters has a personal fiduciary duty by virtue of their appointment as the person responsible for proper financial administration under the Police Reform and Social Responsibility Act 2011. This includes advising the Chief Constable and the PCC on the soundness of the budget in relation to the Force.

- 9.2 The budget proposals for 2016/17 have been prepared in line with best practice as set out in Home Office Financial Management Code of Practice, and taking into account the level of risk in delivery of the operational policing plan and saving plans. The capital investment requirements have been established to maintain effective use of assets and deliver the planned programmes.

- 9.3 As part of Policing Together programme and delivery of some joint finance services between Sussex and Surrey Police the budget methodology and approach for 2016/17 has been aligned across the two forces for the first time.

- 9.4 Based on the proposed investment and saving plans the revenue budget is balanced for 2016/17 and plans are being prepared to deliver a sustainable budget up to 2020. The most significant financial risks in 2016/17 relate to:

- the ability of Sussex Police to deliver the full value of planned savings;
- the management of police officer vacancies and recruitment during the year to balance financial and operational risk;
- the implementation costs of delivering the range and complexity of planned change programmes;
- the level of IT investment required and delivery of the estates investment and disposal plans.

- 9.5 The change delivery plans and governance provide a reasonable level of assurance on the management of these risks. The planned approach is based on containing costs within the Operational Delivery Budget.
- 9.6 Taking into account the factors set out above, the Director of Finance, is satisfied with the robustness of the budget and savings plans for 2016/17.
- 9.7 The Comprehensive Spending Review and Home Office announcements in December 2015 provide a different outlook for funding of policing and national policing priorities. The current Operational Delivery plan and associated financial plan up to 2020 will need to be fully refreshed in 2016 to take this into account.

Giles York

Chief Constable

Mark Baker

Director of Finance

Appendices

1. Operational Delivery Revenue Budget - Portfolio Holder
2. Operational Delivery Revenue Budget - Cost Heading
3. Savings Schedule to 2020
4. Capital Programme to 2020

APPENDIX 1

PROPOSED OPERATIONAL DELIVERY REVENUE BUDGET 2016/17

By Portfolio Holder

	£000
Brighton & Hove Division	23,755
East Sussex Division	36,175
West Sussex Division	47,690
Neighbourhood Policing	578
Assistant Chief Constable (Local Policing)	108,198
Specialist Crime	46,889
South East Regional Organised Crime Unit	2,144
Assistant Chief Constable (Specialist Crime)	49,033
Criminal Justice Department	9,531
Custody PFI Contract	7,916
Communications Department	1,241
Corporate Communications Department	14,991
Operations Command	19,390
Gatwick Airport Policing	12,891
Gatwick Income	(12,891)
Sussex Safer Roads Partnership	2,088
Sussex Safer Roads Partnership Income	(2,088)
Assistant Chief Constable (Operations)	53,069
Corporate Development Department	2,960
Change Delivery Department	1,075
Chief Officers	1,298
Operational Contingencies	333
Professional Standards Department	2,439
Deputy Chief Constable	8,105
Shared Business Services	3,369
Human Resources	8,230
Assistant Chief Officer (People Services)	11,599
Finance	1,029
Procurement	317
Estates	12,464
Transport	1,079
Insurance	920
Director of Finance	15,809
Information and Communications Technology	11,881
Chief Information Officer	11,881
Ill Health Pensions	2,774
Secondments	(814)
Other Non-Delegated	184
Savings Requirement	(11,539)
Non Delegated Budgets	(9,394)
Net Operational Delivery Budget	248,300

APPENDIX 2

PROPOSED OPERATIONAL DELIVERY REVENUE BUDGET 2016/17

By Costs Heading

Employees	£'000
Police Officer Pay	122,697
Police Officer Overtime	4,175
Employers Police Pension Contribution	29,699
Total Police Officer Pay Costs	156,571
Police Staff Pay and Overtime	67,947
Police Staff Pension Scheme Lump Sum	1,233
PCSO pay and Overtime	8,441
Total Police Staff Pay Costs	77,621
Other Employee Costs	1,461
Total Employee related costs	235,653
Buildings And Premises	9,748
Transport	5,317
IT and Communications	10,755
Supplies and Services	29,493
Total Non Pay Costs	55,313
Savings Requirement	(11,539)
Gross Operational Delivery Budget	279,427
Income	(22,435)
Specific Grants	(8,692)
Net Operational Delivery Budget	248,300

APPENDIX 3

Planned Saving Schedule 2016-20

Savings Work streams	2016-17 £'000	2017-18 £'000	2018-19 £'000	2019-20 £'000	Total £'000
Specialist Crime:					
Special Branch	583				583
Surveillance		209			209
SEOCU / Confidential Unit	7				7
Intelligence & Tasking	495	5			500
Specialist Crime – Savings Target	500	1,500	1,500		3,500
Total Specialist Crime	1,585	1,714	1,500	0	4,799
Operations:					
Roads Policing	689				689
Vehicle Recovery	77				77
Specialist Search unit	75				75
Operational Dog units	210				210
Emergency and operational planning	73				73
Operations – Savings Target	1,000	1,000	1,000		3,000
Total Operations	2,124	1,000	1,000	0	4,124
Contact & Deployment:					0
Quest Resourcing	43	10			53
Communications - Savings Target	300	800	802		1,902
Total Contact & Deployment	343	810	802	0	1,955
Enablement Portfolio:					
Joint Procurement	250				250
Joint Finance Service	172				172
Joint Shared Business Service		133			133
Joint Transport	71				71
Support Services – Savings Target	541	1,000	1,000		2,541
Total Support Services	1,034	1,133	1,000	0	3,167
Joint Vetting	37				37
Change Delivery	163	80			243
Corporate Services	433	270	184		887
Digital Enablement	(165)				(165)
Estates & Future Workplace Programme	329	288			617
Total Business Enablement	797	638	184	0	1,619
Local Policing Programme	8,209	9,600	9,600	0	27,409
Other Initiatives (Pay & Vacancies)	(508)	250	0	0	(258)
Other Savings	7,701	9,850	9,600	0	27,151
Total Savings	13,584	15,145	14,086	0	42,815
Savings b/f from previous year	(563)	1,482	7,885	14,823	
Total Savings In Year	13,021	16,627	21,971	14,823	
Savings Requirement	11,539	8,742	7,148	7,697	35,136
Remaining Savings Gap/(Surplus)	(1,482)	(7,885)	(14,823)	(7,126)	(7,126)

Proposed Capital Programme to 2020

APPENDIX 4

Scheme	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total 2015-20 £'000
SEPSNSA (Network)	209					209
Strategic Wireless Solution	60					60
Firewalls	50	5				55
Haywards Heath Mobile Phone Boosters	76					76
Networks	395	5				400
Sharepoint Upgrade	229					229
Microsoft IIS EUC		100				100
End User Computing	229	100				329
Server & Storage	70					70
Core Infrastructure	750	117				867
Remediation Datacentre	200	1,280				1,480
Core Infrastructure	1,020	1,397				2,417
Joint Desktop Project	1,163	528				1,691
Desktop Asset Replacement			200	200	200	600
Windows 2003 refresh	375	110	55	55	28	623
Making IT Better	251					251
Public Services Network Project (PSNP)	221	166	28	28	28	471
Impact Level 4 Refresh	5	151				156
Integrated Command and Control System Upgrade		55				55
Monitoring Applications	220					220
Emergency Services Mobile Network	45	200	1,200			1,445
IT Capital Allocation (New Projects)		1,500	1,500	1,000	1,000	5,000
Joint Networks LAN		1,000	1,000			2,000
Joint Surrey/Sussex IT Strategy (Sussex share)	2,279	3,710	3,983	1,283	1,256	12,511
Regional Integrated Policing Programmes		288	214			377
Joint Regional IT Strategy (Sussex share)		288	214			502
Information Technology Strategy	3,923	5,500	4,197	1,283	1,256	16,159

Scheme	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total 2015-20 £'000
Fleet Replacement programme	2,638	2,890	2,522	2,995	2,987	14,032
In-car Recording Devices		540	945			1,485
Other Vehicles	18					18
Fleet Strategy	2,656	3,430	3,467	2,995	2,987	15,535
High Tech Crime Unit	320					320
Covert Authorities System Refresh	159					159
Child Abuse database	92					92
i2 ANPR/iBase	44					44
Digital Forensics		491			92	584
Specialist Crime	616	491			92	1,199
Digital Recording	137					137
Criminal Justice	137					137
Gatwick ANPR Camera Replacement	380					380
ANPR Strategic Roads Infrastructure	265	564	200	200	200	1,429
Sussex Safer Roads Partnership Improvements	315	289	279	52		934
Operations Department	960	853	479	252	200	2,743
Command & Control system	50	50	50	50		200
Body Worn Video	500					500
Communications	550	50	50	50		700
E-filing	43					43
HR Shared Business Services	43					43
Public Facing Digital Services	138					138
Digital Enablement	128	32				160
Mobile Policing Programme	860					860
ERP (Finance & HR System)	1,035	3,095	204			4,334
Video Enabled Justice		533				533
Major Change Initiatives	2,161	3,660	204			6,024

Scheme	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total 2015-20 £'000
Crowborough Police Station			150			150
Uckfield Police Station Reprovide			200			200
HQ Car parking	100	400				500
Kingstanding Structural Works	86	700	300			1,086
Cost of Capital Receipts	87					87
Peacehaven Police Station	20	130				150
Hammonds Drive	6					6
Custody Centres - health & Safety works	375					375
Brighton John St Options Appraisal	1,534	7,500	3,890			12,923
HQ Comms External	657	182				838
HQ Teaching & Admin (Training Block)	2,881	522	150			3,553
Specialist Search Unit	63					63
Lancing Police Station Reprovide		150				150
East Grinstead Police Station Reprovide		180				180
Midhurst Police Station Reprovide		150				150
Selsey Police Station Reprovide		100				100
Bognor Police Station - Refurbish			150			150
Hastings Police Station - Refurbish	1,496					1,496
Sussex House Decant	358	500				858
Haywards Heath Police Station Refurbish	848					848
Crawley Police Station Refurbish	818					818
Petworth Police Station Reprovide	50					50
Ferring Police Station Reprovide	10					10
Newhaven Police Station Reprovide	320	14				334
Future Workplace Team	300	300	300			900
Future Workplace IT	506	316	311	320		1,453
Joint Surrey/Sussex new Firing Range				1,500		1,500
Pulborough Police Station			200			200
Lewes Astley House Workshop - replacement				2,000		2,000

Scheme	2015/16 £'000	2016/17 £'000	2017/18 £'000	2018/19 £'000	2019/20 £'000	Total 2015-20 £'000
Chichester Police Station - Refurb		700				700
Worthing Centenary House - replacement				2,000		2,000
Steyning Police Station			150			150
Chichester Workshop and Field Relocate		150				150
Littlehampton Police Station			150			150
Burgess Hill Police Station				150		150
Heathfield Police Station		150				150
Battle Police Station		150				150
Horsham Police Station					1,500	1,500
Shoreham Police Station				150		150
Polegate RPU base		100	100			200
Arundel RPU base		100	100			200
Bexhill Police Station			200			200
Rye Police Station			200			200
Gatwick Police Station				100		100
Brighton East Police Station Hollingbury				50		50
Hailsham Police Station				200		200
Estates Strategy	10,515	12,493	6,551	6,470	1,500	37,529
PPV (Personal Protective Vests)		336				336
Asset Replacement Programme		336				336
Total Investment Programme	21,560	26,814	14,947	11,050	6,035	80,406