

## FREQUENTLY ASKED QUESTIONS

This section provides answers to a number of the most commonly asked questions in relation to the Police and Crime Commissioner's (PCC) budget, expenditure and council tax levels. Please click on the links below to obtain further information.

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### 1. **Who approves the budget?**

The Police and Crime Commissioner (PCC) is required to produce a draft revenue budget, in consultation with the Chief Constable, which provides the necessary resources to deliver the objectives and outcomes in his Police and Crime Plan.

The annual revenue budget is funded by a combination of government grants and a charge on local council taxpayers – commonly referred to as the council tax “precept”.

In accordance with the Police Reform and Social Responsibility Act 2011 the PCC must notify the Police and Crime Panel of his proposed precept for the ensuing financial year before 1<sup>st</sup> February.

The Panel has to review the proposed precept and make a report to the PCC on the proposed precept setting out whether it has accepted the proposed precept or vetoed it (at least 2/3 of the Panel membership of 20 must vote in support of a veto)

The Panel met on 3<sup>rd</sup> February 2017 to consider the PCC's proposed 1.99% increase in council tax precept. They asked a number of written and oral questions on the draft budget and precept which the PCC answered to their satisfaction. The Panel agreed unanimously to support the proposed 1.99% increase in precept.

Having received the Panel's response on 3<sup>rd</sup> February the PCC formally approved his annual revenue budget for 2017/18 and issued the council tax precept to the 16 billing authorities in the Thames Valley Police area.

## **2. What is the budget for Thames Valley Police in 2017/18?**

The revenue budget is £392.631 million which represents an increase of £5.990 million or 1.55% compared to the current year's budget.

## Revenue Budget Summary 2017/18

	2016/17 Budget	Inflation	Savings	Virements	Growth	2017/18 Budget
<b>PCC Controlled Expenditure</b>						
Office of the PCC	£949,393	£1,707	0	31,113	30,707	£1,012,920
Democratic Representation	£191,913	£437	0	9,111	0	£201,461
Other Costs	£209,271	£3,768	0	0	0	£213,039
Commissioned Services	£5,652,467	£0	0	193,112	-31,000	£5,814,579
	<b>£7,003,044</b>	<b>£5,912</b>	<b>0</b>	<b>233,336</b>	<b>-293</b>	<b>£7,241,999</b>
<b>TVP Operational Budget - Direction and Control of Chief Constable:</b>						
Employees	£317,222,525	£3,164,571	-4,766,847	5,083,106	8,882,983	£329,586,338
Premises	£16,779,817	£510,716	-1,729,088	464,640	1,465,000	£17,491,085
Transport	£8,769,996	£85,992	-447,254	-276,065	505,000	£8,637,669
Supplies & Services	£53,839,219	£793,816	-2,018,050	-5,656,761	4,225,597	£51,183,821
Third Party Payments	£11,206,665	£192,249	-702,000	180,785	943,430	£11,821,129
Force Income	£-28,808,929	£0	-834,870	173,242	-1,780,417	£-31,250,974
	<b>£379,009,293</b>	<b>£4,747,344</b>	<b>-10,498,109</b>	<b>-31,053</b>	<b>14,241,593</b>	<b>£387,469,068</b>
<b>Net Capital Financing Costs:</b>						
Capital Financing	£3,097,112	£0	0	0	-613,150	£2,483,962
Interest on Balance	£-1,000,000	£0	0	0	500,000	£-500,000
	<b>£2,097,112</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-113,150</b>	<b>£1,983,962</b>
<b>Appropriations to/from Balances:</b>						
Appropriations	£-1,467,976	£0	0	0	-2,596,304	£-4,064,280
	<b>£-1,467,976</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-2,596,304</b>	<b>£-4,064,280</b>
<b>Cost of Services</b>	<b>£386,641,473</b>	<b>£4,753,256</b>	<b>-10,498,109</b>	<b>202,283</b>	<b>11,531,846</b>	<b>£392,630,749</b>
<b>Funded By:</b>						
Council Tax - Surplus on Collection	£-2,017,920	£0	0	0	-357,057	£-2,374,977
Council Tax Precept Income	£-143,504,511	£0	0	0	-5,995,866	£-149,500,377
Formula Grant	£-73,890,389	£0	0	0	1,035,590	£-72,854,799
Legacy Council Tax Grants	£-15,278,329	£0	0	0	0	£-15,278,329
Police Current Grant	£-141,221,422	£0	0	0	1,972,871	£-139,248,551
Specific Grant	£-10,728,902	£0	0	-202,283	-2,442,531	£-13,373,716
	<b>£-386,641,473</b>	<b>£0</b>	<b>0</b>	<b>-202,283</b>	<b>-5,786,993</b>	<b>£-392,630,749</b>
<b>Total Funding</b>	<b>£-386,641,473</b>	<b>£0</b>	<b>0</b>	<b>-202,283</b>	<b>-5,786,993</b>	<b>£-392,630,749</b>

### 3. What does this mean for Council Tax?

The police element of the Council Tax for 2017/18 will be £170.28 for properties in band D, with the charge for other bands as set out below. This represents an increase of 1.99% over the 2016/17 figure of £166.96, which equates to an extra £3.32 per year or 6 pence per week for a band D household.

Please see section 4 below for the council tax level in other property bands

### 4. Is the council tax level the same throughout Thames Valley?

Yes. The Police and Crime Commissioner decides how much money he needs to raise from local council taxpayers to help pay for local policing services. This sum (around £149.5 million) is then divided by the total number of Band D equivalent properties in the Thames Valley area (this is known as the taxbase). The result of this relatively simple calculation is the council tax level for a Band D property.

Other property bands are calculated as a proportion of a Band D property, as the following table shows. For example, a person living in a Band A property will pay two thirds ( $\frac{6}{9}$ ) of the amount paid by a Band D householder. At the other end of the scale, a person living in a Band H property will pay twice ( $\frac{18}{9}$ ) the amount of council tax as that paid by a person living in a Band D property.

Property Band	Relevant Proportion	PCC Element of the Council Tax £
A	$\frac{6}{9}$	113.52
B	$\frac{7}{9}$	132.44
C	$\frac{8}{9}$	151.36
D	$\frac{9}{9}$	170.28
E	$\frac{11}{9}$	208.13
F	$\frac{13}{9}$	245.97
G	$\frac{15}{9}$	283.81
H	$\frac{18}{9}$	340.56

### 5. How will the budget be spent?

As in previous years the majority of the budget will be spent on employees. Please see the summary revenue budget in question 2 above.

## 6. What are your service priorities for 2017/18?

The PCC has just published his new Police and Crime Plan which covers the period 2017-2021. This explains his strategic priorities for the next four years

The Police & Crime Plan is available on our website or by contacting the office of the PCC.

One purpose of the Plan is to set out the resources allocated by the PCC for policing and community safety.

## 7. Will the financial situation be any easier next year?

We're not sure. The Chancellor has announced that police funding will be protected in cash terms over the Spending Review period (i.e. 2016/17 to 2019/20) and, apart from 2017/18, we have not been provided with annual grant allocations at individual force level for the remaining two years of the Spending Review. Moreover, the Police Minister is planning on introducing a new, national Police Funding Formula to allocate Police Grant with effect from 2018/19 and we do not know, at this stage, whether we will gain or lose from the new formula and therefore what impact this will have on our annual grant allocations

Despite the lack of force level grant allocations for the years 2018/19 through to 2019/20 we have still produced a realistic and robust medium term financial plan (MTFP) as set out below.

	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Annual Base Budget	386,641	392,631	394,155
In Year Virements	202	0	0
Inflation	4,753	4,981	4,906
Productivity Savings	-10,498	-6,360	-4,678
Committed Expenditure	4,427	1,003	976
Current Service	897	-124	-25
Improved Service	8,805	-713	702
In Year Appropriations	-2,596	2,738	483
<b>Net Budget Requirement</b>	<b>392,631</b>	<b>394,155</b>	<b>396,520</b>
<b>Total External Funding</b>	<b>-392,631</b>	<b>-394,155</b>	<b>-396,520</b>
<b><i>Cumulative Budget (Surplus)/Shortfall</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Annual Budget (Surplus)/Shortfall</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Budget Risk & Uncertainties**

### **Increasing Demand and Specialist Capabilities**

There is an increasing demand on the police arising from new and emerging crimes but it is very difficult to predict the growth in resources required to deal with this changing demand. In addition the Home Secretary and Policing minister have stated that there will be an increase in the level of armed response vehicles (ARV's) alongside an increase in the number of Counter Terrorist Specialist Firearms Officers (CTFSO's) and have allocated specific funding for the uplifts within the national Police Transformation Fund. The Joint Operations Unit has engaged in recruiting and training an additional 35 Firearms officers for the ARV's to protect our local communities from the risk of threat or harm.

The retention and demand for specialist officers and trained detectives is also causing a number of pressures within the organisation. It may be feasible to alleviate some of these pressures through financial interventions, however this has again not been quantified or allowed for within the Medium Term Financial Plan (MTFP). Whilst this is a specific risk, at this stage, the ability to generally recruit officers/new recruits is not proving to be an issue.

Within the Police service the shortage of IT technical skills alongside the drive to rapidly implement new technology has led to a reliance on contractor staff. Many contractors (not just technical) operate through Personal Service Companies albeit we engage them through an agency such as Reed. IR 35 – Intermediaries Legislation, was introduced in April 2000 to stop contractors working off payroll. This piece of legislation is being amended from April 2017 to move the responsibility for deciding if contractors working in the public sector are an employee or self-employed from the PSC to the employing agency (e.g. Reed) or the public sector body. This change in responsibility only applies to contractors working in the public sector. The implications for TVP are twofold: (1) Contractors may no longer be willing to work within the public sector because they are more likely to be classified as employees and hence face additional tax charges and (2) If they are willing to continue to work within the Public Sector they will expect their remuneration rates to be increased to negate the impact on their take-home pay. We are still waiting for additional information from HMRC so at this stage it is difficult to quantify the impact.

The implications of any future Fire & Rescue Service collaboration are unknown at this time but are expected to have a positive impact on the MTFP.

### **Future Years Forecasts**

The future years of the MTFP still carry some significant risks which could alter the currently identified plans either upwards or downwards. Primarily these include:

- The Home Office has promised that direct resource funding for each PCC, including precept, will be protected at flat cash levels compared to 2015/16. The baseline is adjusted each year to reflect actual rather than predicted increases in taxbase, which means we will not know the cash flat position for 2018/19 and later years until after all PCC budgets have been set in February. At the moment we are assuming a relatively small cash increase of 0.62% in future years.
- The Home Office is currently working on a new national funding formula for the allocation of core police grants; it is unclear exactly how this would affect TVP, however, Home Office proposals during 2015 were detrimental to our funding so there is a possibility that the new formula could lead to further cuts in grant funding. The current government intention is to bring this in for 2018/19 with an initial consultation period starting around April 2017.
- The MTFP also assumes annual growth in the taxbase of 1.95% and a council tax surplus of £2.0m per annum. The increase in taxbase reflects the higher increase received in previous years and also recognises the fact that house building continues to expand and flourish in some parts of the Thames Valley. The actual surplus can fluctuate significantly year on year. However, the estimate of £2.0m represents the average and trend of previous years.
- The impact and fallout from the Brexit decision in 2016 is still much unknown in terms of when it may impact and what it may impact on in terms of policing. It is evident that areas such as inflation and exchange rates are being impacted upon and these do have a downstream effect on the costs of goods and services being procured by the police service. Future trade agreements may also impact on some of the more specialist equipment and services we use where parts or services are coming from EU countries.
- The use and investment in technology is imperative for policing to reform and maintain pace with new criminality and crime. This itself does present potential risks to the funding model as costs move away from the traditional capital purchase route to more dynamic Software as a Service (SaaS) delivery which tends to be on an annual revenue basis. This coupled with increasing requirements for licences as more officers and staff access the services, will undoubtedly put a strain on the annual revenue budgets in the future.

## **Mitigation of Risks & Uncertainties**

As can be seen from the above, there are gaps in information available around key factors that could influence the level of funding available to the PCC as well as the forecast expenditure levels in future years.

The work that has already started within the Productivity Strategy will continue to be developed and taken forward to ensure the drive to improve the efficiency of our service continues, by reducing the underlying cost of our organisation and directing resources to our priority areas. Specifically work will continue on:

- Priority Based Budgeting (PBB) review – .This work has already identified savings of £10.7m and contributed to reforms within TVP including the new operating model and the new governance structure.
- The delivery of major investment programmes like the Contact Management Programme, ESMCP and ERP will all continue to receive scrutiny and challenge to ensure they deliver the required service improvements and savings as planned and expected.
- Collaboration will continue to be a main focus of both improved services and reduced cost. This will include collaboration both within the police service and with other partners.

The force is also acutely aware of the political impacts on policing, as outlined above, and will be monitoring closely the developments with the new national funding formula, together with the impacts that might be felt from policies or decisions that are made through the Brexit process nationally.

### Summary

The Medium Term Financial Plan is fully balanced in all four 3 years.

Additional cash savings of £21m are required over the next three years which means that, in the ten year period 2010/11 to 2019/20 over £108m of cash savings have been / will be required simply to balance the budget. This equates to around 28% of the net revenue budget in 2017/18.

The majority of inflationary and growth items are determined by external factors e.g. national pay awards.

### **8. What are your main cost pressures in 2017/18?**

Our main cost pressures are inflation and committed expenditure items

### Inflation

We provide for police officer (£1.98m) and police staff (£1.1m) pay increases. Other inflationary increases will cost around £1.7m. Total inflation therefore amounts to £4.75m, which equates to 1.23% of the base budget.

### Committed expenditure items

There are a number of items in the budget which the PCC is committed to by means of previous decisions taken, national agreements or statutory payments. In total these amount to £4.4m next year. The three main elements within this are:

- Implementation of the new Apprenticeship Levy is estimated to cost £1.3m
- Increase in the annual contribution to police staff pension scheme will cost £1.3m
- The performance element of the police staff pay award, net of savings from staff turnover, will cost £1.35m

### Current Service

This element of the budget contains growth for those items which are deemed to be necessary to maintain the current levels of service within Thames Valley. The main significant changes that have occurred in this section for 2017/18 include:

- An increase in the Bonus Payments budget of £0.3m for trained firearms officers.
- A reduction of £0.5m in the income budget for interest receipts due to the very low investment rates currently available

### Improved Service

These items of growth are required to improve performance and meet the growing demands on the service by means of legislative changes and adherence to codes of practice or to comply with regulations. The main significant changes that have occurred in this section for 2017/18 include:

- A reduction of funding for specific capital projects and the underlying capital programme leading to a reduced cost of £0.7m in 2017/18
- We were aiming to maintain officer numbers in 2017/18 by redeploying those posts released from the Productivity strategy (81). Cost pressures have now reduced the level of redeployed posts to 15.00FTE, a net reduction of 66 officers.
- The delayed implementation of the new Contact Management Programme (CMP) means the demands on the contact management department cannot be managed as anticipated and as such, growth for a temporary increase of 22.0 FTE staff has been included for 2017/18. This is a one year increase which will be funded from the Improvement and Performance (I&P) reserve.
- In addition to this, additional growth has been included for the on-going revenue development of the Contact Management Programme (CMP) at £0.74m.
- An uplift to the non-pay budgets in relation to increasing the availability of Armed Response Vehicles (ARV's) throughout the Force at a cost of £0.35m.
- An uplift in expenditure to match additional specific grants expected for Counter Terrorist Specialist Firearms Officers (CTSFO'S) and Protection Group officers – a total increase of £2.50m.
- A review of the revenue consequences of ICT along with a number of small enabling projects.

## **9. What do you mean by the demand for policing is changing?**

The Home Secretary speaks positively about the level of reform and savings already achieved within the police service but emphasises that the drive for transformation within the service must continue. In TVP we are continuing to push reform in our service delivery to ensure our resources are focused on our priority areas and reflect the changing nature of crime. One example of this reform is the new Operating Model which will deliver our local policing services under the following objectives:

- To ensure the right person is deployed to the right place at the right time
- To instil a smarter approach to the way we prioritise and respond to crime
- To improve efficiency in the way we do things, using “evidence based” operating principles

We are also investing heavily in technology to provide new opportunities across the service from how we investigate crimes to improving the productivity of our officers and supporting new ways of working. We are also investing heavily in technology to make it easier for the public to contact us and receive prompt & local information, as well as delivering longer term efficiencies. But

technology comes with a price tag both in terms of initial investment, which is draining our reserves, and on-going revenue costs.

We are also addressing the indiscriminate threat of terrorism. The Police settlement last year made specific reference to increasing the number of Armed Responses Vehicles (ARV's) and Counter Terrorism Specialist Firearms Officers (CTSFO's) for which recruitment and training is underway. ARV's are a local resource whereas CTSFO's are a regional resource provided by the CTU. Within the JOU we are continuing to increase the number of ARV's and trained firearms officers we have to improve our response.

Work is continuing to build and expand our capabilities to counter new and complex threats. The true scale of complex crimes such as Rape, Child Sexual Abuse and Domestic Violence is still being uncovered. For example, the increase in reported Rape over the three year period 2013/14 to 2015/16 was 106%, with a 45% increase in the reporting of Other Sexual Offences in the same period. Reporting in the current year continue to show increases.

#### **10. Where will the savings come from?**

The PCC and Force have a long history of delivering productivity savings and using these to balance annual budgets or reinvesting them in frontline policing; a strategy that has been widely scrutinised and praised by HMIC during various inspections and reports.

In the four year Comprehensive Spending Review (CSR) period 2011/12 to 2014/15 £58.6m of cash savings were delivered, with a further £28.4m in the last two years (2015/16 and 2016/17). Overall, in the last six years some £87.0m has been removed from the base budget.

Although cuts in Home Office grant have been reduced over the last two years we are still facing a real terms reduction year on year in funding. It is therefore very clear that to address the demands of today and tomorrow, we must continue to reform our police service by driving through the changes outlined in the productivity plan and especially the changes being identified by the new demand led operating model and improved ICT systems and processes. The changes are constantly under review and are being introduced on a realistic timescale to avoid any detriment to service levels during the transition. The level of change required over the next few years has been reinforced by statements made by the Policing minister and the Home secretary stating that the pace of reform within the police service must continue.

The following table shows how the £10.5m of cash savings in 2017/18 will be delivered. Further information can be found in the Revenue Budget and Capital Programme 2017/18

	£m
Collaboration	- 3.052
Structure and process reviews	- 0.586
Value for Money (VFM) reviews	- 2.630
Priority based budget reviews	- 4.230
<b>Total</b>	<b>- 10.498</b>

**11. Are some of these savings being reinvested in service delivery?**

Yes. As shown in the answer to question 8 above over £8.8m is being spent on 'improved services'. This includes investment in the following elements:

- The redeployment of 15 police officers to priority service areas to help deal with the more complex crimes such as rapes, child sexual abuse and domestic abuse.
- Our new contact management programme will go live during 2017/18
- Additional resources for the Child Abuse Investigation Unit
- Investment in our estate (i.e. maintaining our buildings)
- Investment in key ICT infrastructure

**12. How many officers and staff will be employed next year?**

A lot of emphasis is given to establishment numbers and what they mean for the police service. In reality the important question is, "are we delivering on our priorities and providing the appropriate level of service?" Being more innovative in how we look to reduce the organisational cost and developing service delivery mechanisms for example with the use of technology and workforce modernisation, will allow us to direct more resources at those priority areas as well as new and emerging crimes. These new innovative approaches may lead to an overall reduction in establishment but, providing this sits alongside reduced demand and a change in delivery model, including investment in technology, there does not have to be a reduction in our priority services.

The estimated summary position for the Force establishment over the next three years is shown in the following table. All figures are shown as full time equivalent (FTE) establishment figures.

	Police	Police Staff	PCSOs	Total
<b>Original Estimated Establishment at March 2017</b>	<b>3,896.00</b>	<b>2,504.00</b>	<b>424.00</b>	<b>6,824.00</b>
<i>2016/17 In Year Adjustments:</i>				
Protection Group Growth	15.00	-	-	<b>15.00</b>
CTSFOs Growth	5.00	-	-	<b>5.00</b>
Civilianisation of redeployed officer posts	(29.50)	29.50	-	-
CMP Savings not realised	-	30.00	-	<b>30.00</b>
ICT restructure review	-	53.00	-	<b>53.00</b>
TUPE'd staff for facilities management	-	(12.00)	-	<b>(12.00)</b>
<b>Revised Estimated Establishment at March 2017</b>	<b>3,886.50</b>	<b>2,604.50</b>	<b>424.00</b>	<b>6,915.00</b>
<i>2017/18 Adjustments:</i>				
Redeployment of Police Officer posts	15.00	-	-	<b>15.00</b>
Temporary Growth for CRED Staff	-	22.00	-	<b>22.00</b>
CTSFO Growth	7.00	-	-	<b>7.00</b>
CMP savings	-	(17.00)	-	<b>(17.00)</b>
Reverse postal management restructure savings	-	3.08	-	<b>3.08</b>
CJ savings review	1.00	(1.44)	-	<b>(0.44)</b>
SOC & Forensics review	-	(3.00)	-	<b>(3.00)</b>
Business Support review	-	(1.00)	-	<b>(1.00)</b>
Demand led operating model review	(70.00)	-	-	<b>(70.00)</b>
VISOR workforce modernisation	(11.00)	11.00	-	-
UCI/IICSA Public Enquiries	-	6.00	-	<b>6.00</b>
Windsor guard review	(1.00)	-	(2.00)	<b>(3.00)</b>
<b>Estimated Establishment at March 2018</b>	<b>3,827.50</b>	<b>2,624.14</b>	<b>422.00</b>	<b>6,873.64</b>
2018/19 Adjustments	(1.00)	(100.68)	(21.00)	<b>(94.68)</b>
<b>Estimated Establishment at March 2019</b>	<b>3,826.50</b>	<b>2,523.46</b>	<b>401.00</b>	<b>6,778.96</b>
2019/20 Adjustments	-	-	-	-
<b>Estimated Establishment at March 2020</b>	<b>3,826.50</b>	<b>2,523.46</b>	<b>401.00</b>	<b>6,778.96</b>

CTSFO = Counter Terrorism Specialist Firearms Officer

CMP = Contact Management Programme

TUPE = Transfer of Undertakings (Protection of Employment)

CJ = Criminal Justice

VISOR = Violent and Sex Offender Register

CRED = Control Rooms & Enquiries department

ICT = Information, communications & Technology

SOC = Scenes of Crime

### 13. How do your resources compare with other forces in England and Wales?

Her Majesty's Inspector of Constabulary (HMIC) produce Value for Money (vfm) profiles which seek to draw together benchmarking data from a number of sources and publish them in chart and table form. The aim of these profiles is to bring together a range of published and unpublished statistical

information from different sources to present a 'full' picture of a police force's income and expenditure, workforce, performance (e.g. offences and outcomes) and satisfaction.

The VFM profiles are public documents which can be downloaded from the HMIC website at <http://www.hmic.gov.uk/programmes/value-for-money/value-for-money-profiles/>

We have used these VFM profiles extensively over the last few years to help improve our financial and operational performance by focussing on those areas where our unit cost has been higher than average, or performance below average.

Key financial headlines from the latest dataset in October 2016 (based on 2016/17 police estimates) include:

- In terms of net revenue expenditure we spend £162 (excluding national policing) per head of population, below the national average (excluding London) of £177. This places us 12th lowest out of the 43 forces in England and Wales.
- In terms of workforce we employ 3.15 police officers, PCSOs and police staff per 1000 population, which is slightly below the national average of 3.18
- We employ 1.74 police officers per 1000 population, which is below the national average of 1.83

In 2016/17 our Band D council tax of £166.96 was the 17<sup>th</sup> lowest out of the 38 police forces in England (excluding the City of London). The national average is £172.13.

#### **14. What is the Capital Programme for 2017/18?**

In addition to spending on day to day activities the PCC incurs expenditure on buildings, information technology, vehicles and other major items of plant and equipment which have a longer term life.

In accordance with best practice, the PCC approves a medium term capital plan. This recognises and reflects the fact that many capital schemes are expensive, take a long time to plan and, in some cases, takes more than one year to deliver.

A copy of the summarised capital programme for the 3 year period 2017/18 to 2019/20 showing planned spending is set out below.

	2017/18	2018/19	2019/20	Total
	£m	£m	£m	£m
Property	12.371	12.657	2.222	27.250

ICT	15.589	2.453	1.191	19.233
SECTU / Tactical Firearms				
Equipment & Radio	6.080	0.479	0.150	6.710
Vehicles	3.097	3.168	3.240	9.505
<b>Totals</b>	<b>37.138</b>	<b>18.757</b>	<b>6.803</b>	<b>62.698</b>

Planned financing of the capital programme in 2017/18 is shown below:

	2017/18	Total 3 years
	£m	£m
Capital grant (including ACPO TAM)	1.752	4.547
Capital receipts	12.562	33.347
Revenue contributions	0.382	2.362
Revenue reserves (Risk Management reserve)	0.100	0.193
Revenue reserves (Improvement & Perf) already approved.	4.912	6.405
Revenue reserves (Improvement & Perf) recently approved	4.537	4.537
Third party contributions	0.480	0.780
Safer Roads Partnership	0.450	0.450
Retained Capital Balances	10.077	10.077
Cashflow – timing issues	1.885	
<b>Total Financing</b>	<b>37.137</b>	<b>62.698</b>

#### **15. Who ensures the Force operates in an efficient and effective manner?**

One of the PCC's main responsibilities is to hold the chief constable to account for Force performance. Further information on the PCC's main responsibilities can be found at

<http://www.thamesvalley-pcc.gov.uk/Your-PCC/The-Role-of-the-PCC.aspx>

Operational performance and effectiveness is also subject to regular scrutiny by Her Majesty's Inspectorate of Constabulary (HMIC).

Financial management performance is subject to regular external review by the external auditor Ernst & Young. Recent annual audit letters can be found at:

<http://www.thamesvalley-pcc.gov.uk/Transparency/Spending/Audit-and-Inspection-Reports.aspx>

#### **16. How can I get further information about the budget?**

You can read the PCC's budget report at

<https://thamesvalley.s3.amazonaws.com/Documents/Our%20information/Agendas%20and%20Minutes/Policy%20Planning%20and%20Performance/2017/24%20January/Website%20Agenda%2024%20January.pdf>

A copy of the detailed [budget book](#) for 2017/18 will soon be posted on the PCC's website.

If you have a specific query on the PCC's budget proposals, or any other finance related query, please e-mail it to [ian.thompson@thamesvalley.pnn.police.uk](mailto:ian.thompson@thamesvalley.pnn.police.uk). Alternatively, if you would like to speak to somebody about a finance related query please phone Ian Thompson, PCC Chief Finance Officer, on 01865 541959