

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. Why is council tax increasing by more than 13%?

Since the financial crash in 2008 all public sector budgets have been squeezed really hard – this is commonly referred to as government austerity.

As a result of austerity, over the last eight years Thames Valley Police has identified and removed £101 million of revenue savings from its annual revenue budget. This was almost manageable whilst crime and the demand for policing services was also reducing but that trend has now changed.

In October 2017 the police service nationally informed the Home Office that it needed an additional £440 million in 2018/19 and £845 million in 2019/20 in order to cope with the increase in demand and pressures on police time coming from rising overall crime levels, more complex crimes being committed, a growing terrorist threat and, more than ever, the police being called on as a last resort when other agencies lack their own capacity.

Although we received additional funding for 2018/19, primarily by increasing council tax by £12 for a Band D property, the demand on the police has continued to increase, crime is rising and detection rates are falling.

At the same time, in the Chancellor's Autumn statement 2018, we found out that the cost of paying for police officer pensions would increase significantly due to changes in Treasury Discount factors and other Pension Valuation Directions from HM Treasury, which indicated a significant increase in the employers contribution rate from 2019/20. At national level we had been expecting an increase in police officer pension costs of around £30-40 million, but the forecast increase in September was for an additional £417 million. Although the Treasury indicated it would fund £252m of the extra cost in 2019/20 this still left a significant cost of £165 million for PCCs to fund from their local policing budgets.

As a result, in October 2018, the Association of Police and Crime Commissioners (APCC) and the National Police Chiefs Council (NPCC) sent a further letter to the Home Office seeking additional funding in 2019/20 to cover the increased cost of police officer pensions and also additional money to invest in policing services to help mitigate the additional demand on the service.

The Home Secretary is clearly aware of the additional pressures on the police service and in his letter to the Chairman of the Home Affairs Select Committee (Yvette Cooper MP) on 13th December stated:

"We have reviewed the demand on the police again. It is clear that demand pressures on the police have risen again this year as a result of changing crime. There has been a major increase in the reporting of high harm, previously hidden crimes such as child sexual exploitation and modern slavery. The challenge from serious and organised crime networks is growing. Through the Serious Violence Strategy, we are bearing down on the worst spike in serious violence and knife crime that we have seen in a decade by combining support for more robust and targeted policing with effective long-term investment in prevention and earlier intervention. And we do need to recognise the work done by the police to combat the evolving threat from terrorism. The Government is determined to support the police to meet the demand across counter-terrorism, serious and organised crime and local policing".

“We will also help forces to both meet additional demand and manage financial pressures. In total, we will enable an increase in funding for the police system of up to £970 million, the biggest increase since 2010. This includes increases in Government grant funding, full use of precept flexibility, funding to support pension costs, and increased national funding to meet the threats from counter-terrorism and serious and organised crime.”

The £970 million comprises the following elements:

- £161 million additional core policing grant,
- £153 million of pensions grant,
- £59 million additional funding for counter terrorism (CT),
- £90 million to tackle serious and organised crime, and
- £509 million as a result of additional council tax flexibilities

Within this sum, approximately £813 million is for local policing:

- £509 million from council tax, provided that all PCCs increase their Band D tax by £24
- £143 million pension grant (i.e. £153m less £10m for National Crime Agency & CT)
- £161 million additional core policing grant

In TVP, a £24 increase in Band D council tax equates to an annual increase of 13.16%.

The Treasury changes to pension rules referred to above have resulted in additional police officer pension costs for TVP of £9.5 million next year (2019/20). This uses all the additional Home Office core policing grant (£4.5 million) and the new pension's grant (£4.3 million) and still requires around £0.75 million from council tax.

After funding pay and price rises, inescapable growth commitments and the shortfall in police officer pension costs, the £24 increase in council tax in 2019/20 will enable Thames Valley Police to invest around £8.5 million in the following priority policing areas:

- £2.5 million to recruit additional police officers and staff for local policing to respond to increasing crime demand and complexity;
- £1.3 million to improve services to the public through contact management by investment in 101 (non-emergency) call handling;
- £2.2 million to improve investigative capacity and process for complex crime by recruiting more investigators, and
- £2.5 million to increase our digital development programmes to improve productivity and efficiency.

Although the PCC doesn't support putting the full cost of additional policing on to the local council taxpayers he recognises that, in the current financial climate, that is the only way he can generate sufficient funds to continue to provide an efficient and effective policing service across the whole Thames Valley area. However, before deciding to increase the council tax precept he did consult with local council taxpayers, through an online survey, who supported his proposal.

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2. Why are police officer pensions costing so much in 2019/20?

The Pension Scheme is a contributory occupational pension scheme governed by Police Pension Regulations and the Police Pension Act 1976. Officers make a contribution from their pensionable pay, based on salary bandings.

It is an unfunded scheme administered by the Chief Constable, which means there are no investment assets built up to meet future pension liabilities.

The employers' contribution is determined by the Government Actuaries Department every three years. In 2018/19 the employers' contribution rate is 24.2% of pensionable pay.

The 2016 Police Pension valuation has resulted in a 6.8% increase in Employer Rate starting in 2019/20. This largely arises from a change in the Treasury's assumption regarding the Discount Rate which is used to convert future pension payments in to present day value. For Thames Valley Police this increase in Employer Rate equates to an additional £9.504 million.

This cost (£9.504 million) is higher than the additional funding received through core policing grant (£4.454 million) and the new Pensions Grant (£4.300 million) leaving a shortfall of around £0.750m to be funded from the increase in council tax.

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3. Why isn't the Government providing additional cash for policing?

The Government decides how it wishes to spend the money that it raises through national taxation and the Chancellor announces the Government's spending plans in his Autumn Statement.

Although the Home Secretary announced an increase in funding for the police system of up to £970 million in 2019/20 (of which £813 million is for local policing) this assumes that all PCCs will raise

their Band D council tax by the maximum permissible level of £24 for a Band D property. Collectively this will raise £509 million of the additional funding.

So, whilst the Home Office has recognised the significant demand and pressures on policing, £509 million of the additional £813 million for local policing will come directly from local council taxpayers provided, of course, that all PCCs agree to increase their Band council D tax by £24 a year.

At national level the increase in core policing grant (£161 million) and the new pensions grant (£143 million) almost funds the extra cost of police officer pensions which is now estimated to be around £330 million. As such, the only additional income that Thames Valley Police will receive for investment in local policing services is that generated from an increase in council tax.

The Police Service is currently working with the Home Office to develop a joint Law Enforcement Spending Review submission to HM Treasury. Unfortunately, at the present time (mid-February) the Treasury has yet to determine whether this will be a single year submission for 2020/21 or a longer term (3-4 years) one.

Whatever period is chosen, the amount of money available to support public services over the short to medium term will be heavily influenced by the outcome of the Brexit negotiations which, under current timescales, must conclude before 29th March 2019.

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4. Did you consult the public before raising council tax by 13.2%

Yes, we did. Although the timing wasn't perfect we ran an online survey from 19th December 2018 through till 9th January 2019. In order to reach as many people as possible it was sent to:

- All users of TVP Alert – 82,787 residents
- All town and parish councils
- All councillors from county, unitary and district councils
- All media in the TVP area via a press release
- Regular social media updates via Twitter

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5. What information did you provide to the public?

This information is provided in Appendix 1

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6. What were the results of this public consultation exercise?

In total, 8031 people voted, of which 5,599 or 69.7% voted yes.

A full analysis of respondents by gender, age, ethnicity, disability and local authority area is provided in Appendix 2.

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7. Who approves the budget?

The Police and Crime Commissioner (PCC) is required to produce an annual 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 1st 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 $\frac{2}{3}$ of the Panel membership of 20 must vote in support of a veto)

The Panel was due to meet on 1st February 2019 to consider the PCC’s proposed precept increase of 13.2% (or £24 for a band D property) but this meeting was cancelled due to heavy snow. It was reconvened for Wednesday 13th February. The Panel asked a number of written and oral questions on the revenue budget and precept which the PCC answered to their satisfaction. The Panel agreed unanimously to support the proposed 13.2% increase in precept.

Having received the Panel's response on 14 February the PCC formally approved his annual revenue budget for 2019/20 and issued the council tax precept to the 16 billing authorities in the Thames Valley Police area.

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8. What is the budget for Thames Valley Police in 2019/20?

The revenue budget is £419.914 million which represents an increase of £28.443 million or 7.27% compared to the current year's budget.

Revenue Budget Summary 2019/20

	2018/19 Budget	Inflation	Savings	Virements	Growth	2019/20 Budget
PCC Controlled Expenditure						
Office of the PCC	£1,039,667	£20,620	0	0	17,709	£1,077,996
Democratic Representation	£207,670	£3,827	0	0	0	£211,497
Other Costs	£194,101	£2,930	0	0	0	£197,031
Commissioned Services	£5,918,178	£73	0	0	50,000	£5,968,251
	£7,359,616	£27,450	0	0	67,709	£7,454,775
TVP Operational Budget - Direction and Control of Chief Constable:						
Employees	£333,638,484	£6,432,781	-3,688,821	-662,388	17,530,115	£353,250,171
Premises	£17,093,972	£491,471	-235,079	14,453	240,000	£17,604,817
Transport	£8,398,242	£1,752,603	-261,497	-115,654	0	£9,773,694
Supplies & Services	£55,453,382	£1,859,050	-579,327	819,243	-691,343	£56,861,005
Third Party Payments	£9,422,569	£95,713	0	-2,042,252	369,000	£7,845,030
Force Income	-£27,470,859	£0	0	-689,468	1,337,687	-£26,822,640
Specific Grant	-£14,523,170	£0	0	2,675,728	-4,262,446	-£16,109,888
	£382,012,620	£10,631,618	-4,764,724	-338	14,523,013	£402,402,189
Net Capital Financing Costs:						
Capital Financing	£5,003,946	£0	0	-17,373	7,162,598	£12,149,171
Interest on Balance	-£500,000	£0	0	0	-390,000	-£890,000
	£4,503,946	£0	0	-17,373	6,772,598	£11,259,171
Appropriations to/from Balances:						
Appropriations	-£2,405,218	£0	0	17,711	1,184,968	-£1,202,539
	-£2,405,218	£0	0	17,711	1,184,968	-£1,202,539
Cost of Services	£391,470,964	£10,659,068	-4,764,724	0	22,548,288	£419,913,596
Funded By:						
Police Current Grant	-£139,248,551	£0	0	0	-3,028,537	-£142,277,088
Council Tax - Surplus on Collection	-£1,768,458	£0	0	0	248,810	-£1,519,648
Council Tax Precept Income	-£162,320,827	£0	0	0	-24,237,272	-£186,558,099
Formula Grant	-£72,854,799	£0	0	0	-1,425,633	-£74,280,432
Legacy Council Tax Grants	-£15,278,329	£0	0	0	0	-£15,278,329
	-£391,470,964	£0	0	0	-28,442,632	-£419,913,596
Total Funding	-£391,470,964	£0	0	0	-28,442,632	-£419,913,596

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9. What does this mean for Council Tax?

The police element of the Council Tax for 2019/20 will be £206.28 for properties in band D, with the charge for other bands as set out below in Question 10 below. This represents an annual increase of £24 for a Band D household, or 13.2%.

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10. 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 £186.56 million) is 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	$\frac{6}{9}$	137.52
B	$\frac{7}{9}$	160.44
C	$\frac{8}{9}$	183.36
D	$\frac{9}{9}$	206.28
E	$\frac{11}{9}$	252.12
F	$\frac{13}{9}$	297.96
G	$\frac{15}{9}$	343.80
H	$\frac{18}{9}$	412.56

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11. How will the budget be spent?

A high level revenue budget summary is provided in question 8 above. As can be seen the vast majority of the net budget (some 84%) will be spent on employee costs.

There is also a large year on year increase (£7.2 million) in capital financing costs. This is because we need to set aside more money from revenue each year in order to sustain an appropriate level of capital investment i.e. to invest in the new technologies that will develop the digital police service of the future as envisaged in the national Policing Vision 2025.

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12. What are your service priorities for 2019/20?

The PCC has published his Police and Crime Plan which covers the period 2017-2021. <https://www.thamesvalley-pcc.gov.uk/police-and-crime-plan/>. This explains his strategic priorities for this four year period

In March the Chief Constable will publish his Annual Delivery Plan for 2019/20. The Office of the PCC will also publish their separate Delivery Plan for 2019/20.

Having funded pay and price rises, the residual police officer pension costs and other inescapable growth commitments, the increase in council tax provides around £8.5 million for investment in the following priority policing services in 2019/20:

- **£1.3 million to improve services to the public through Contact Management** - The rise in demand and the complexity of that demand have increased the length of time it takes to assess the threat, harm and risk and ensure every call receives the appropriate response. We will reduce call handling times, particularly for non-emergency 101 calls, by recruiting additional staff to deal with the additional demand and more complex crime and incidents being reported.
- **£2.5 million to increase local front line policing and service delivery** - we will recruit additional officers and staff to increase visibility to our communities and respond to increasing crime demand and complexity and the impact (particularly in the areas of mental health and children's safeguarding) of the reduction in the resources of and services provided by other agencies.
- **£2.2 million to improve investigative capacity and process for complex crimes** - stretched resources are operating in an increasingly expanding and complex environment

with investigations at all levels growing in size and complexity. There has been an impactful increase in organised crime which exploits the vulnerable as well as cyber enabled crime fraud and economic crime. We will recruit more investigators and invest in appropriate new technology and tools.

- **£2.5 million to increase our digital development programmes** - we will exploit the modern platforms we have been investing in through the development of operational designed tools, expanding our mobile capability and improving connectivity will allow officers and staff to maximise the use of online digital applications facilitating the fast access and transfer of data, while investing in Intelligence technologies will improve the efficiency of transactional processes.

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13. Will the financial situation be any easier next year?

It is too early to tell.

It is clear that the demand on policing services and the complexity of the crime that we deal with will continue to increase. However, two new major technology and business change projects will be implemented this year (our new Contact Management Platform and the Enterprise Resource Planning system) which will improve operational effectiveness and also increase efficiency.

Our medium term financial plan (MTFP) for the next four years (2019/20 to 2022/23) is set out below. At this stage the plan is balanced in all 4 years but there are a number of risks to this forecast which are set out below.

	2019/20	2020/21	2021/22	2022/23
	£'000	£'000	£'000	£'000
Annual Base Budget	391,471	419,914	426,472	433,260
Inflation	10,659	8,559	8,701	8,926
Productivity Savings	- 4,765	- 3,593	- 4,802	- 1,969
Committed Expenditure	13,347	1,277	619	- 65
Current Service	- 6,125	528	0	0
Improved Service	14,142	155	2,524	- 792
In Year Appropriations	1,185	- 368	- 254	924
Net Budget Requirement	419,914	426,472	433,260	440,284
Total External Funding	- 419,914	- 426,472	- 433,260	- 440,284
Cumulative Budget (Surplus)/Shortfall	0	0	0	0
Annual Budget (Surplus)/Shortfall	0	0	0	0

Note: the opening budget position for 2019/20 (£391.471m) is lower than the published approved net budget for 2018/19 since £14.523m of specific grant income is now treated as local police income, rather than being included in Home

Budget Risk & Uncertainties

As with all planning and assumptions, there are a number of risks and issues which have yet to, or cannot be, quantified. These are highlighted and explained below in the National and Local subsections:

National

The significant increase in police officer pension contributions has largely been funded in 2019/20 by the pensions grant and increase in core grant. However, although we are assuming that government grants will be maintained at 'flat cash' from 2020/21 onwards there is no guarantee at this stage that the specific pensions grant will be baselined and maintained at the current cash level in future years

The reduction in the discount rate which has caused the significant increase in the employer's contribution of the police pensions will also impact the Staff LGPS valuation which is due later this year (2019) to inform the 2020/21 budget round. At this stage the impact on the LGPS employer's contribution rates is not expected to be as significant as for the Police scheme and an increase of 1% or £0.9m has been included for 2020/21 at this stage.

The potential conclusion of the Brexit discussions have yet to be quantified in terms of government policy for future years and the consequential impact this may have on police funding and grant allocations. Internal procurement work has been undertaken to assess the potential risks which could add an additional pressure to the budget requirement in later years.

Police and Staff pay awards are currently forecast at an annual increase of 2%. Given the rising costs of inflation and full employment this may not be sufficient to maintain our resourcing levels. A 1% pay award equates to £3m.

The Home Office review of the national police funding formula is still being discussed, but no further information is expected until after the Spending Review in 2019. Each 1% reduction in funding would mean cuts of approximately £2.1m per annum.

Further top slicing of the national police grant for the IPCC/HMICFRS and/or for the creation of new funds (like the Transformation Fund) could reduce the quantum available for distribution to local forces

Local

The MTFP assumes an increase of council tax income of £24 or 13.1% in 2019/20 and 2% per annum thereafter. The actual decision on these increases is down to the PCC subject to capping legislation, and will be taken in each of the respective budget setting years. A 1% variation on council tax income equates to approximately £1.65m.

Police recruitment and retention suffered severe challenges over the last two years but the expectation is that we will reach full police establishment by the end of 2018/19 or early in the new financial year and we will then continue to increase our strength in line with the additional investment. There is a risk that either recruitment numbers will not be achieved as anticipated or wastage will rise beyond currently predicted levels meaning we cannot achieve the levels anticipated within the timescales. Significant work is currently underway to mitigate this risk.

In addition, the increased level of turnover means that we have a higher percentage of new and recently qualified police officers depleting the overall level of skills and knowledge within the organisation. This could impact on service delivery even if we maintain our numbers.

Recruitment of police officers is due to move primarily to the apprenticeship scheme within the next year. This is clearly a new venture for the police and as such has a level of risk associated.

The prioritisation of our ICT & Technology investment still requires a final review to reduce the scope and level of investment to within our financial resources available. This may lead to some schemes and expenditure being delayed or varying from the profile of spend as allowed for in the MTFP. Additionally, as we continue to invest in new technology there is an element of estimation in relation to the ongoing revenue support costs.

Delivery of the scheduled savings within the productivity plan are considered to be fully achievable and hence included to support the current MTFP.

Unquantified demand, whether new operational demand or investment requirements, for example to utilise a national technology initiative may impact on the estimates presented today.

Summary

The Medium Term Financial Plan is fully balanced in all 4 years.

Additional cash savings of £15 million are required over the next four years which means that, over the twelve year period to 2022/23, over £116 million of cash savings have been / will be required simply to balance the budget. This equates to around 28% of the net revenue budget in 2019/20.

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

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14. What are your main cost pressures in 2019/20?

A high level summary of the revenue budget is provided in Question 7 above.

This shows that, on a like for like basis our annual budget has increased by £28.443 million or 7.3%, of which £10.659 million is due to inflation, including pay awards.

The budget also includes £22.548 million of growth items partially offset by cash savings of £4.765m

Inflation

This additional cost does not relate to any increase in service but is required just to maintain the existing base level of service and pay commitments.

The budget includes provision for 2% annual pay awards for police officers and staff

We also make full and adequate provision for increases in the cost of goods and services, although we continue to challenge these, as appropriate, through the normal procurement process.

However, in the 2019/20 budget we have had to incorporate some unusually high cost increases. For example our motor insurance premium has increased by £1.5 million and we included £0.6 million in respect of forensic services contracts due to current market conditions.

In total, inflation for 2019/20 adds £10.659 million to the annual revenue budget, which equates to an average increase of 2.72%

Growth items

We split growth items between Committed Expenditure, Current service and Improved Service, as explained below

COMMITTED EXPENDITURE

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 costs amount to £13.347 million. The main elements within this are:

- £9.504 million for the increased cost of police officer pensions
- £1.702 million for other police officer allowances
- £2.140 million for police staff pay awards and allowances

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. In total there is a reduction in the budget of £6.125 million. Three of the main factors are:

Reductions

- Pensions grant income of £4.300 million. This should have been included in Committed Expenditure above, to help offset the gross cost of £9.504 million
- A saving of £3.613 million by removing the temporary investment in police staff case investigators during 2018/19 to help offset the shortage in police officer numbers

Increase

- TVP is contributing an extra £0.601 million to maintain capabilities within the SE Regional Organised Crime Unit

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.

In producing the draft revenue budget and medium term financial plan in November we had planned to increase revenue support to our capital programme by £4.8 million in order to sustain a realistic level of capital expenditure over the medium term.

As a result of the increase in council tax (£24 for Band D) we now have sufficient funding to invest an additional £8.5 million in the following priority policing services:

- **£1.3m to improve services to the public through Contact Management** - The rise in demand and the complexity of that demand have increased the length of time it takes to assess the threat, harm and risk and ensure every call receives the appropriate response. We will reduce call handling times, particularly for non-emergency 101 calls, by recruiting additional staff to deal with the additional demand and more complex crime and incidents being reported.
- **£2.5m to increase local front line policing and service delivery** - we will recruit additional officers and staff to increase visibility to our communities and respond to increasing crime demand and complexity and the impact (particularly in the areas of mental health and children's safeguarding) of the reduction in the resources of and services provided by other agencies.
- **£2.2m to improve investigative capacity and process for complex crimes** - stretched resources are operating in an increasingly expanding and complex environment with investigations at all levels growing in size and complexity. There has been an impactful increase in organised crime which exploits the vulnerable as well as cyber enabled crime fraud and economic crime. We will recruit more investigators and invest in appropriate new technology and tools.
- **£2.5m to increase our digital development programmes** - we will exploit the modern platforms we have been investing in through the development of operational designed tools, expanding our mobile capability and improving connectivity will allow officers and staff to maximise the use of online digital applications facilitating the fast access and transfer of data, while investing in Intelligence technologies will improve the efficiency of transactional processes.

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15. What do you mean by the demand for policing is changing?

The changing face of crime means we will continue to see an unprecedented increase in demand in some of the most complex and challenging areas of policing. Rising reports and cases of hidden crimes such as domestic abuse, child abuse, modern slavery, sexual offences, serious violence and

exploitation have all increased the pressure on police resources. Our Hidden Harm campaign reflects the priority we are giving to the area of vulnerability. In addition to the rise in crimes against the vulnerable we are seeing the unwelcomed increase in the more traditional crimes of burglaries and violence as well as the increased threat from terrorism, fraud and cyber-crime.

In order to respond to the increasing and changing demands with our constrained financial position we must invest in the new technologies that will develop the digital police service of the future as envisaged in the Policing Vision for 2025. Unfortunately these technologies come at a significant cost, not only in the upfront purchase but also the underlying technological infrastructure they require and the ongoing maintenance and replacement. These technologies will improve our response to Threat, Harm and Risk, giving our staff quick and simple access to the information they need, when and where they need it. The medium term capital programme details our investment plans and includes investment of £26 million in technology over the 4 years to 2023. Unfortunately the efficiencies these technologies will deliver can only be realised after the technology has been embedded in the organisation and the appropriate processes and service delivery models have changed.

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16. 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.

The financial and operational demands facing the Force mean that it is more important than ever that the continuous review, challenge and improvement principles underlying the Productivity Strategy continue to ensure we focus our resources on our priority areas. The Efficiency and Effectiveness programme led by the Chief Superintendent Governance and Service Improvement is progressively reviewing the Force taking into consideration demand and functional processes (rather than departmental structures) and building for the future. Reviews are continuing to utilise the Priority Based Budgeting (PBB) methodology and focus on Method Changes, Volume changes and Service Level changes. New efficiencies have now been identified and are included in the productivity plan as per below.

The following table shows how the £4.8 million of cash savings in 2019/20 will be delivered. Further information can be found in the Revenue Budget and Capital Programme 2019/20

	£m
Collaboration	- 2.939
Value for Money (VFM) reviews	- 0.631
Efficiency and Effectiveness reviews	- 1.195
Total	- 4.765

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

Yes. As shown in the answer to question 14 above, we are investing £8.5 million on the following priority policing services next year:

- Improved services to the public through contact management, particularly non-emergency 101 calls
- Increasing local front line policing and service delivery
- Improved investigative capacity and process for complex crimes
- Increasing our digital development programmes

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

Over the last seven years we have experienced reductions in both police staff and police officer posts. The investment identified in the budget for:

- Improved services to the public,
- Increasing local front line policing and
- Improving investigative capacity

all require additional resources with a mix of police officers and police staff. Work is in progress to identify the most effective mix of resources and hence the indicative numbers in the following table may be subject to change. The Chief Constable's Management Team (CCMT) constantly review the balance of resources against demand to ensure the optimal mix.

The estimated summary position for the force establishment over the MTFP is shown in the following table.

	Police	Police Staff	PCSOs	Total
Original Estimated Establishment at March 2018	3,870.50	2,709.60	418.00	6,998.10
<i>2018/19 In Year Adjustments:</i>				
MASH Growth	7.00	(7.00)		-
Contact Management		17.00		17.00
Federation Representatives	1.60			1.60
Armed Response Vehicle Growth	1.00			1.00
Regional Special Branch	(1.00)	(4.00)		(5.00)
Regional CTFSOs (Holding Account)	(29.00)			(29.00)
Revised Estimated Establishment at March 2019	3,850.10	2,715.60	418.00	6,983.70
<i>2019/20 Adjustments:</i>				
Productivity Plan Savings	(42.50)	(15.50)	(10.00)	(68.00)
Productivity Plan - workforce modernisation	(11.00)	11.00		-
Case Investigators - Temporary Growth		(95.00)		(95.00)
Case Investigators - Permanent Growth		40.00		40.00
Learning & Professional Development	1.00	3.00		4.00
Vetting		2.50		2.50
Information Management		2.00		2.00
ICT Analyst for Technology Investment		1.00		1.00
Improved Service to the Public		48.00		48.00
Increasing Front Line Service	26.00	56.00		82.00
Improved Volume and Complex Investigation	31.00	41.00		72.00
Externally funded		15.00		15.00
Insourcing of Detention Officers (TUPE)		124.00		124.00
Estimated Establishment at March 2020	3,854.60	2,948.60	408.00	7,211.20
<i>2020/21 Adjustments</i>				
Productivity Plan Savings	(3.00)	(63.70)		(66.70)
ICT Analyst for Technology Investment		(1.00)		(1.00)
Remove Temporary Major Ops Uplift	(4.00)			(4.00)
Increasing Front Line Service				-
Improved Volume and Complex Investigation	10.00	8.00		18.00
Estimated Establishment at March 2021	3,857.60	2,891.90	408.00	7,157.50
<i>2021/22 Adjustments</i>				
Improved Service to the Public		(45.00)		(45.00)
UCPI / IICSA Public Enquiries		(6.00)		(6.00)
Productivity Plan Savings		(8.50)		(8.50)
Estimated Establishment at March 2022	3,857.60	2,832.40	408.00	7,098.00
<i>2022/23 Adjustments</i>				
Productivity Plan Savings				-
Estimated Establishment at March 2022	3,857.60	2,832.40	408.00	7,098.00

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

Her Majesty's Inspector of Constabulary, Fire and Rescue Service (HMICFRS) 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 HMICFRS website at <https://www.justiceinspectors.gov.uk/hmicfrs/our-work/article/value-for-money-inspections/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 2018 (based on 2017/18 police estimates) include:

- In terms of net revenue expenditure we spend £163.68 (excluding national policing) per head of population, below the national average (excluding London) of £175.26. This places us 16th lowest out of the 43 forces in England and Wales.
- Our workforce cost per head of population is £142.40. The national average, excluding London, is £147.10
- Within this, our police officer cost per head of population is £87.38, which is below the national average (excluding London) of £95.47

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20. What is the Capital Programme for 2019/20?

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 4 year period 2019/20 to 2022/23 showing planned spending is set out below.

	2019/20	2020/21	2021/22	2022/23	Total
	£m	£m	£m	£m	£m
Property	4.558	10.298	6.766	0.529	22.151
ICT / Business Change	15.428	4.248	2.736	3.574	25.986
Equipment & Radio	3.661	4.405	0.796	0.150	9.012
Vehicles	3.380	3.413	3.498	3.586	13.827
Totals	26.978	22.364	13.796	7.839	70.976

Planned financing of the capital programme in 2019/20 is shown below:

	2019/20	Total 4 years
	£m	£m
Annual capital grant (including CTF SO grant)	1.478	5.912
B/forward capital grant	8.945	2.581
Capital receipts	7.105	12.870
Revenue contributions	9.300	38.110
Revenue reserves (Improvement & Performance)		0.875
Third party contributions	0.150	0.638
External borrowing		10.000
Total Financing	26.978	70.986

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21. 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, Fire and Rescue Services (HMICFRS). In the most recent Police Efficiency Effectiveness and Legitimacy (PEEL) inspection, in November 2017, TVP was judged by the HMICFRS to be 'outstanding' in the efficiency with which it keeps people safe and reduces crime. This includes an 'outstanding' for its understanding of demand and its use of resources to manage demand, and its planning for future demand was judged to be 'good'. Thames Valley Police was one of only two forces nationally to have been awarded an overall rating of outstanding. The PEEL efficiency reports for all forces can be downloaded from the HMICFRS website at

<https://www.justiceinspectorates.gov.uk/hmicfrs/publications/peel-police-efficiency-2017/>

Financial management performance is subject to regular external review by the external auditor Ernst & Young. Recent annual audit letters can be found at: [//www.thamesvalley-pcc.gov.uk/information-hub/what-we-spend-and-how-we-spend-it/audit-and-inspection-report/](http://www.thamesvalley-pcc.gov.uk/information-hub/what-we-spend-and-how-we-spend-it/audit-and-inspection-report/)

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22. 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/2019/Combined%20Level%201%20Agenda%202%20January%202019%20X1.pdf>

A copy of the detailed budget book for 2019/20 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. 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

Council Tax Precept Consultation 2019

The council tax bill is shared between a number of public services including local authorities, police and fire.

In response to the exceptional operational demands on the police, particularly in areas such as Thames Valley, the Government has encouraged all PCCs to raise the policing element of the council tax by £24 a year in 2019/20 or £2 a month for a Band D property. (The increase in other property bands are detailed within the survey)

The Police and Crime Commissioner (PCC) supports the increase in council tax by £24 for a Band D property to protect existing vital functions and ensure that Thames Valley Police has more resources to tackle crime and keep the public safe.

The PCC is holding a public consultation exercise over the Christmas period to gather local council taxpayer views on the proposed increase in the police portion of the council tax.

To have your say please complete the survey.

The survey is open until Wednesday 9th January at 5pm

Survey on an increase in council tax launched

19 December

The Police and Crime Commissioner (PCC) for Thames Valley, Anthony Stansfeld, has launched a survey seeking the public view on an increase in the police element of the council tax by £2 a month (the equivalent for a band D property).

On Thursday 13th December the Home Secretary announced the provisional police funding settlement for 2019/20. In response to the exceptional operational demands on the police, particularly in areas such as Thames Valley, the Government is increasing the funding available to PCCs by up to £813 million. This is provided all PCCs increase their council tax for a Band D household by £2 a month, or £24 a year in 2019/20 (the increase for other property Bands is set out in the table below) which, collectively, will raise £509 million of the £813 million increase in funding.. This new settlement will mean that forces can continue to provide an effective service, against the rising tide of demand and complexity in their critical work to fight crime and protect the public.

Anthony Stansfeld, Police and Crime Commissioner for Thames Valley said: “The Thames Valley Police budget has been cut by £101 million over the last eight years which has resulted in significant cuts to police officer and staff numbers. This year the Government has encouraged all PCCs to raise the policing element of the council tax precept for all households. To prevent further damaging cuts to policing and restore some important frontline policing capability I would like to make use of this Government advice and raise the council tax precept accordingly.

“Demand on police forces nationally has risen significantly in the last year as a result of higher crime numbers, the increasing complexity of crime and the increasing reach of criminals both physically and via technology. This includes an increase in the reporting of high harm and previously hidden crimes such as child sexual abuse and modern slavery. The challenge from serious and organised crime networks is also growing both in economic value and the geographical spread, whilst, nationally there has also been a spike in serious violence and knife crime alongside an increase in a gang culture. A significant amount of the more serious crime is now being committed by foreign national offenders.

“In addition the police are dealing with a large amount of non-crime business, especially in relation to mental health. My focus will continue to be on delivering strong neighbourhood policing for all of the communities across the Thames Valley whilst addressing the serious threats and hardship posed by criminals operating in, or out of Thames Valley on our communities.

“Our costs also continue to rise as a result of police officer and staff pay increases, price inflation, police officer pension contributions and committed growth items. We remain efficient and effective but having already taken out £101m of cash savings and cuts from our base budget since 2010/11 the process of identifying new cash savings is becoming ever more challenging, but we are committed to making policing even more efficient and have already identified over £4m of new savings in 2019/20.”

The extra cash generated from the proposed increase in council tax will be spent on operational policing. The draft budget for 2019/20 provides additional funding to:

- **Increase Local Frontline Policing** – we will recruit additional officers and staff to respond to increasing crime demand and complexity and the impact of the reduction in the resources of and services provided by other agencies (particularly in the areas of mental health and children’s safeguarding).
- **Improve our investigation capacity and process** - stretched resources are operating in an increasingly expanding and complex environment with investigations at all levels growing in size and complexity. There has been an increase in organised crime which exploits the

vulnerable as well as cyber enabled crime fraud and economic crime. We will recruit more investigators and invest in appropriate new technology and tools.

- **Improve Contact Management** – The rise in demand and the complexity of that demand have increased the length of time it takes to assess the threat, harm and risk and ensure every call receives the appropriate response. We will reduce call handling times, particularly for 101 calls, by recruiting additional staff to deal with the additional demand and more complex crime and incidents being reported.
- **Increasing our digital capability** – we will exploit the modern platforms we have been investing in through the development of operational designed tools. Expanding our mobile capability and improving connectivity will allow officers and staff to maximise the use of online digital applications facilitating the fast access and transfer of data, whilst, investing in Intelligence technologies will improve the efficiency of transactional processes.
- **Sustainable funding for the capital programme** – To ensure the long term financial stability of the force we have to provide revenue support to the capital programme to ensure that we can continue to invest in new technology and other infrastructure projects in future years.

Background Information

Dear resident

The Thames Valley Police budget has been cut by £101 million over the last eight years which has resulted in significant cuts to police officer and staff numbers. This year the Government has encouraged all Police and Crime Commissioners (PCCs) to raise the policing element of the council tax precept by £2 a month for a Band D household (the increase for other property Bands is set out in the table below) . To prevent further damaging cuts to policing and restore some important frontline policing capability I would like to make use of this Government advice and raise the council tax precept accordingly.

On Thursday 13th December the Home Secretary announced the provisional police funding settlement for 2019/20. In response to the exceptional operational demands on the police, particularly in areas such as Thames Valley, the Government is increasing the funding available to PCCs by up to £813 million. This is provided all PCCs, including myself, increase their council tax for a Band D household by £2 a month, or £24 a year in 2019/20 (the increase for other property Bands is set out in the table below) which, collectively, will raise £509 million of the £813 million increase in funding. This new settlement will mean that forces can continue to provide an effective service, against the rising tide of demand and complexity in their critical work to fight crime and protect the public.

Demand on police forces nationally has risen significantly in the last year as a result of higher crime numbers, the increasing complexity of crime, and the increasing reach of criminals both physically and via technology. This includes an increase in the reporting of high harm and previously hidden crimes such as child sexual abuse and modern slavery. The challenge from serious and organised crime networks is also growing both in economic value and the geographical spread, whilst nationally there has also been a spike in serious violence and knife crime alongside the increase in a gang culture. A significant amount of the more serious crime is now being committed by foreign national offenders.

In addition the police are dealing with a large amount of non-crime business, especially in relation to mental health. My focus will continue to be on delivering strong neighbourhood policing for all of the communities across the Thames Valley whilst addressing the serious threats and hardship posed by criminals operating in, or out of Thames Valley on our communities.

Despite increasing council tax by £12 last year (for a Band D property) the increasing demands and price rises means that policing continues to be under significant financial pressure. Our costs continue to rise as a result of police officer and staff pay increases, price inflation, police officer pension contributions and committed growth items. We remain efficient and effective but having already taken out £101m of cash savings and cuts from our base budget since 2010/11 the process of identifying new cash savings is becoming ever more challenging, however we are committed to making policing even more efficient and have already identified over £4m of new savings in 2019/20.

I am proposing to increase council tax by £24 for a Band D household and will ensure that all the extra cash generated from council taxpayers will be spent on operational policing. The draft budget for 2019/20 will provide additional funding to:

- Increase Local Frontline Policing – we will recruit additional officers and staff to respond to increasing crime demand and complexity and the impact of the reduction in the resources of and services provided by other agencies (particularly in the areas of mental health and children’s safeguarding).
- Improve our investigation capacity and process - stretched resources are operating in an increasingly expanding and complex environment with investigations at all levels growing in size and complexity. There has been an increase in organised crime which exploits the vulnerable as well as cyber enabled crime fraud and economic crime. We will recruit more investigators and invest in appropriate new technology and tools.
- Improve Contact Management – the rise in demand and the complexity of that demand have increased the length of time it takes to assess the threat, harm and risk and ensure every call receives the appropriate response. We will reduce call handling times, particularly for

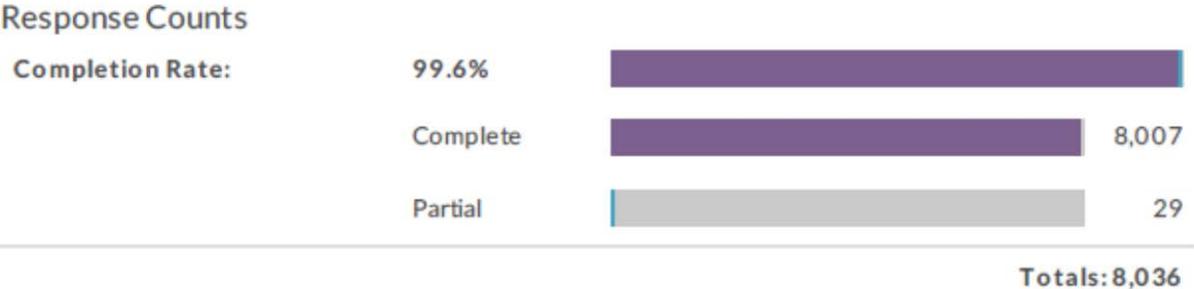
101 calls, by recruiting additional staff to deal with the additional demand and more complex crime and incidents being reported.

- Increasing our digital capability – we will exploit the modern platforms we have been investing in through the development of operational designed tools, expanding our mobile capability and improving connectivity will allow officers and staff to maximise the use of online digital applications facilitating the fast access and transfer of data, while investing in Intelligence technologies will improve the efficiency of transactional processes.
- Sustainable funding for the capital programme – to ensure the long term financial stability of the force we have to provide revenue support to the capital programme to ensure that we can continue to invest in new technology and other infrastructure projects in future years.

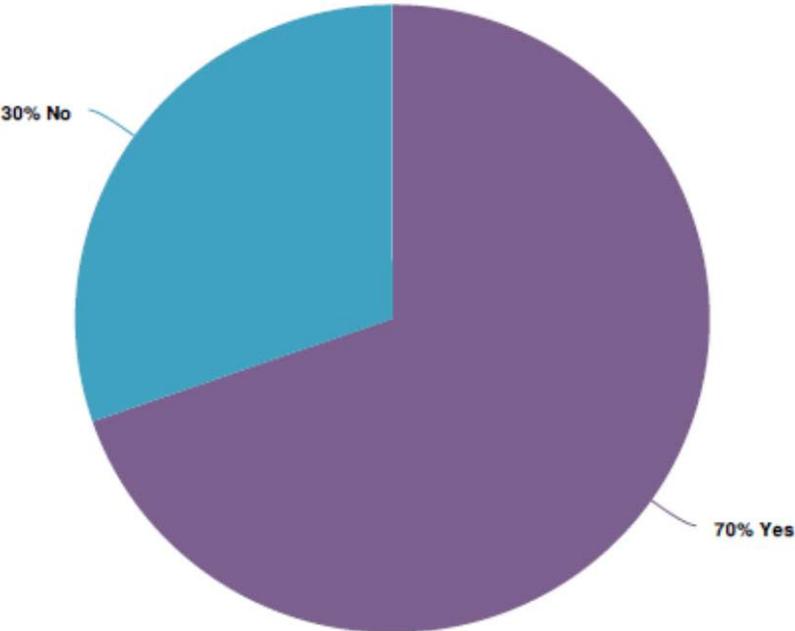
The majority of police funding (57%) comes from Government grants, with the remaining 43% coming from the Council tax precept. There are eight Bands of council tax depending on the value of your property. In 2018/19 the policing precept was increased by £12 (7.0%) for a Band D property. The Government has again given PCCs the flexibility to increase council tax by up to £24 (13.2%) for a Band D household, which I propose to implement. The impact of this increase on your council tax is shown in the table below.

Band	Current Police share of council tax in 2018/19	Proposed council tax 2019/20	Proposed monthly increase
A	£121.52	£137.52	£1.33
B	£141.87	£160.44	£1.56
C	£162.03	£183.36	£1.78
D	£182.28	£206.28	£2.00
E	£222.79	£252.12	£2.44
F	£263.29	£297.96	£2.89
G	£303.80	£343.80	£3.33
H	£364.56	£412.56	£4.00

Council Tax Precept Consultation Results
January 2019

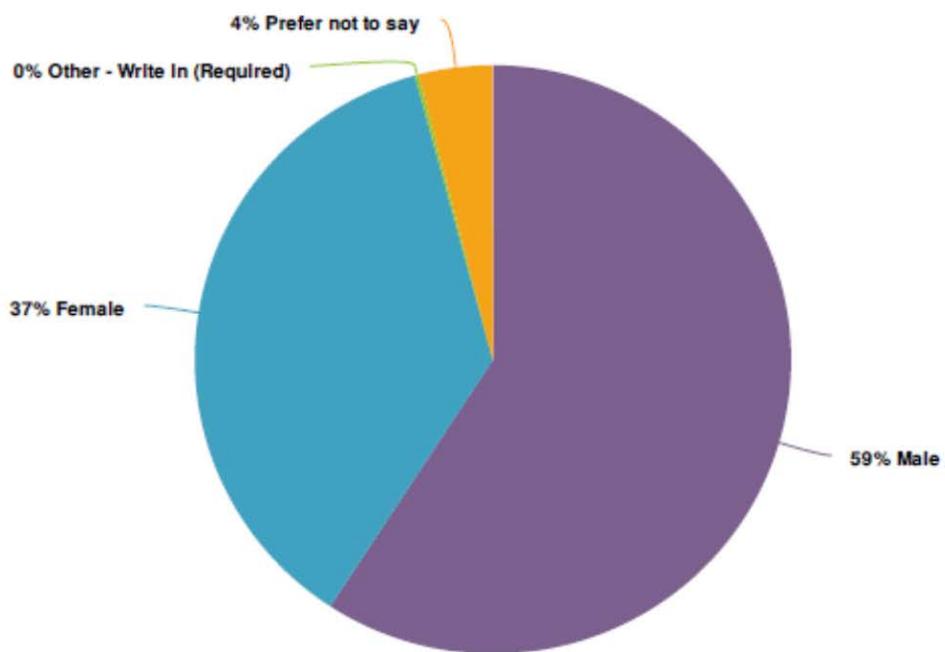


1. Would you support an increase of £24 per year in council tax (based on a Band D property) to prevent further cuts and to improve local policing?



Value	Percent	Responses
Yes	69.7%	5,599
No	30.3%	2,431
Totals: 8,030		

2. What is your gender?

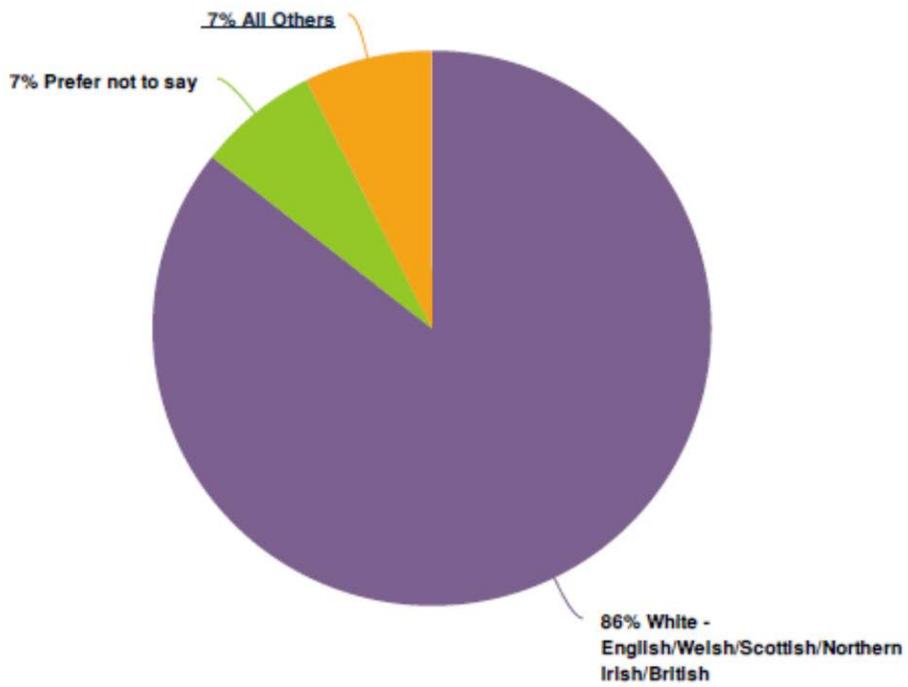


Value	Percent	Responses
Male	59.2%	4,754
Female	36.6%	2,937
Other - Write In (Required)	0.2%	17
Prefer not to say	4.0%	318
Totals: 8,026		

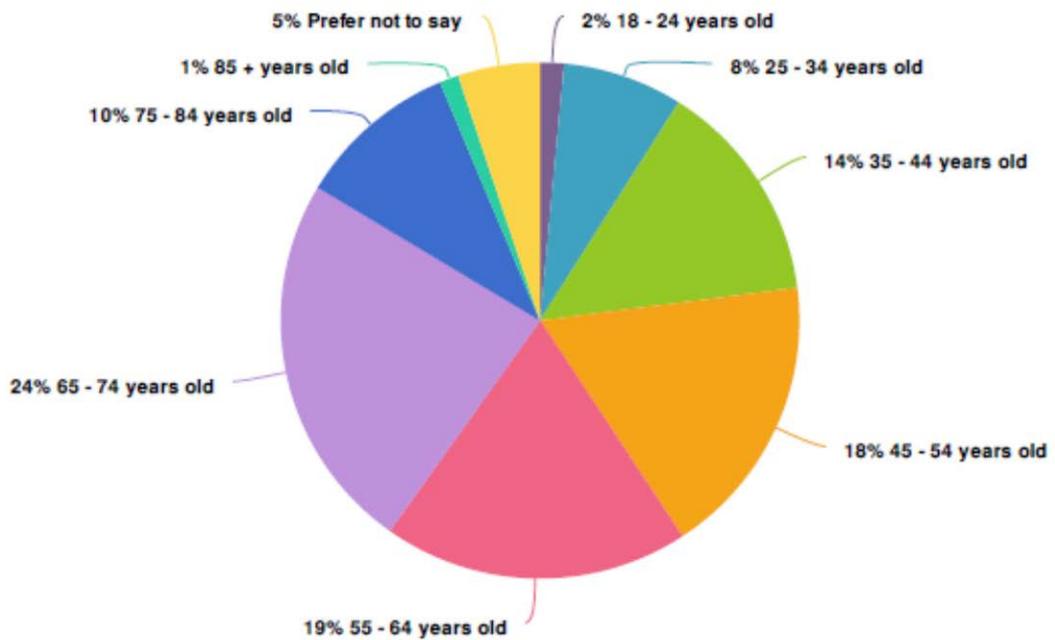
3. What is your ethnic group?

Value		Percent	Responses
White - English/Welsh/Scottish/Northern Irish/British		85.5%	6,864
White - Irish		0.9%	70
White - Gypsy or Irish Traveller		0.1%	7
White - any other White background		2.9%	234
Mixed - White and Black Caribbean		0.2%	15
Mixed - White and Black African		0.1%	10
Mixed - White and Asian		0.2%	20
Mixed - any other mixed ethnic group		0.3%	24
Asian or Asian British - Indian		1.2%	97
Asian or Asian British - Pakistani		0.3%	22
Asian or Asian British - Bangladeshi		0.0%	3
Asian or Asian British - any other Asian background		0.1%	12
Black or Black British - African		0.1%	12
Black or Black British - Caribbean		0.1%	11
Black or Black British - any other Black or Black British		0.1%	5
Arab		0.2%	13
Chinese		0.2%	13
Any other ethnic group - Write In (Required)		0.4%	29
Prefer not to say		7.0%	565

Totals: 8,026



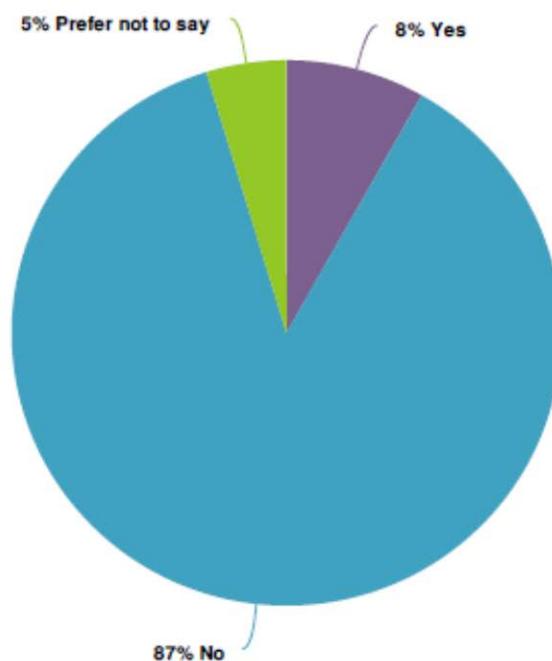
4. What is your age?



Value		Percent	Responses
18 - 24 years old		1.5%	117
25 - 34 years old		7.5%	598
35 - 44 years old		14.0%	1,125
45 - 54 years old		17.8%	1,426
55 - 64 years old		19.1%	1,534
65 - 74 years old		23.8%	1,906
75 - 84 years old		10.1%	812
85 + years old		1.2%	98
Prefer not to say		5.1%	409

Totals: 8,025

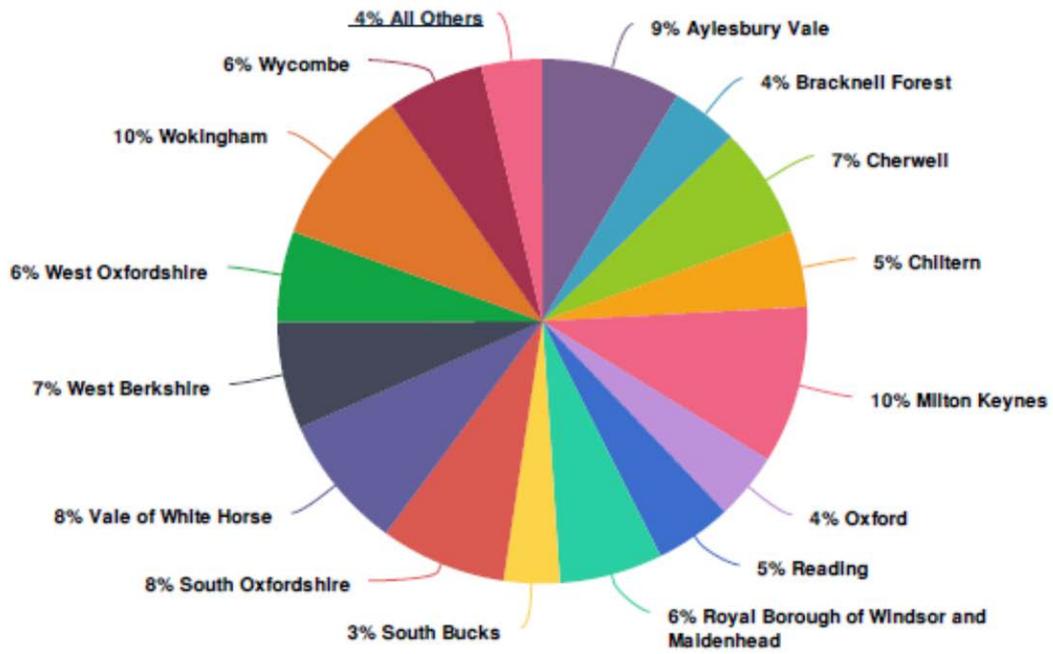
5. Do you consider yourself to have a disability?



Value		Percent	Responses
Yes		8.2%	655
No		87.1%	6,987
Prefer not to say		4.7%	377

Totals: 8,019

6. Which Local Authority area in the Thames Valley do you live or own a business in?



Value		Percent	Responses
Aylesbury Vale		8.5%	682
Bracknell Forest		4.1%	328
Cherwell		6.8%	545
Chiltern		4.7%	381
Milton Keynes		9.7%	781
Oxford		4.1%	333
Reading		4.7%	378
Royal Borough of Windsor and Maidenhead		6.3%	507
Slough		2.3%	181
South Bucks		3.4%	272
South Oxfordshire		7.7%	621
Vale of White Horse		8.3%	664
West Berkshire		6.6%	533
West Oxfordshire		5.6%	450
Wokingham		9.8%	783
Wycombe		5.9%	471
Not sure - please state your nearest town or village (Required)		1.4%	115

Totals: 8,025

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