PCC Foreword

Thames Valley Police continues to be one of the top performing police forces in the country. It has already proved more effective than most other forces in its ability to make the best use of technology, to enter into joint service delivery arrangements with other Forces that have mitigated the loss of both staff and front line police officers, and deal with new emerging threats.

The Government’s continued commitment, that no police force will face a cash reduction in their overall funding providing their PCCs maximise their precept, places us in a better financial position than anticipated 18 months ago but still equates to a real terms cut in income.

This real terms cut in income has to be managed alongside the growth in the number and cost of complex and sensitive crime types. 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 continues to show increases. This reinforces the drive to continue to reform our service delivery model to ensure our resources are focussed on our priority services.

We are 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 and 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 financial reserves, and the ongoing revenue costs. We are also addressing the indiscriminate threat of terrorism. For example, within the Joint Operations Unit we are continuing to increase the number of armed response vehicles and trained firearms officers in order to improve our response to incidents.

To deliver these reforms and work within our tight financial position we have already delivered £87m of savings over the last six years and another £10.5m is already identified for the next financial year. We will continue to look at every part of the business to ensure that resources are fully optimised.

I believe that the budget the Chief Constable and I have set, including a moderate 1.99% increase in council tax, will enable us to deliver an efficient and effective police service across the Thames Valley and to deliver the priorities in my Police and Crime Plan.

Anthony Stansfeld
Police and Crime Commissioner for Thames Valley
“I believe that the budget the Chief Constable and I have set, will enable us to deliver an efficient and effective police service across the Thames Valley and to deliver the priorities in my Police and Crime Plan.”
Key achievements

Four years ago I wrote the first Police and Crime Plan for Thames Valley. Since then there has been a period of change in policing, with budget cuts that now amount to £87m a year.

Some headlines include:

- Identified and delivered £15.6m of cash savings in 2016/17.
- Thames Valley Police, alongside the Crown Prosecution Service, successfully investigated and prosecuted six people for the HBOS fraud, where at least £245m was defrauded from businesses and shareholders.
- Her Majesty’s Inspectorate of Constabulary (HMIC) has conducted three separate inspections as part of the Police Effectiveness, Efficiency and Legitimacy (PEEL) process for 2016/17. Thames Valley Police has been graded ‘good’ for all three inspections.
- The PCC and the Chief Constable awarded over £140,000 from the Police Property Act Fund to 40 charities and community groups across the Thames Valley who make a significant contribution to reducing reoffending, preventing young people entering the criminal justice system and the prevention of cyber-crime. In addition the three county High Sheriffs have identified a further 15 organisations who have received £75,000, in total, from the Police Property Act Fund.
- Thames Valley Police launched their #ProtectYourWorld campaign to raise awareness of cyber crime and other online threats with a focus on young people, older people and small businesses.
- The first person in Thames Valley was convicted of controlling or coercive behaviour under the new criminal offence, which came into force December 2015.
- The Local engagement tool, which allows officers to access information on their smart phones and without returning to station, has been rolled out to neighbourhoods across Thames Valley.
- The PCCs services for victims of crime supported over a 1000 victims with the counselling service grant funding 5,762 counselling sessions.

More information on services for victims of crime including contact details can be found on the PCC website.
The net revenue budget for 2017/18 is £392.631m.

The PCC has increased his element of the council tax by 1.99%. For a band D household this means an extra £3.32 a year or 6p per week. This will allow the PCC to invest in more in priority areas such as the Child Abuse Investigation Units.

This budget also incorporates over £10.5m of planned cash savings.

<table>
<thead>
<tr>
<th></th>
<th>2016/17</th>
<th>2017/18</th>
<th>2017/18</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Total</td>
<td>per head</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>£m</td>
<td>£</td>
<td>£m</td>
</tr>
<tr>
<td>Total</td>
<td>417.92</td>
<td>177.76</td>
<td>428.44</td>
</tr>
<tr>
<td>Gross expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Income</td>
<td>-29.81</td>
<td>-12.68</td>
<td>-31.75</td>
</tr>
<tr>
<td>Contribution from reserves</td>
<td>-1.47</td>
<td>-0.62</td>
<td>-4.06</td>
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<tr>
<td>Net expenditure</td>
<td>386.64</td>
<td>164.46</td>
<td>392.63</td>
</tr>
<tr>
<td>Less:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Formula grant</td>
<td>-73.89</td>
<td>-31.43</td>
<td>-72.86</td>
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<tr>
<td>Police grant</td>
<td>-141.22</td>
<td>-60.07</td>
<td>-139.25</td>
</tr>
<tr>
<td>Specific grants</td>
<td>-26.01</td>
<td>-11.06</td>
<td>-28.65</td>
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<tr>
<td>Council tax from previous years</td>
<td>-2.02</td>
<td>-0.86</td>
<td>-2.37</td>
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<tr>
<td>Precept</td>
<td>143.50</td>
<td>61.04</td>
<td>149.50</td>
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The police precept for each council tax band is:

<table>
<thead>
<tr>
<th>Property Band</th>
<th>PCC Element of the Council Tax £</th>
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<tbody>
<tr>
<td>A</td>
<td>113.52</td>
</tr>
<tr>
<td>B</td>
<td>132.44</td>
</tr>
<tr>
<td>C</td>
<td>151.36</td>
</tr>
<tr>
<td>D</td>
<td>170.28</td>
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<tr>
<td>E</td>
<td>208.12</td>
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<tr>
<td>F</td>
<td>245.96</td>
</tr>
<tr>
<td>G</td>
<td>283.80</td>
</tr>
<tr>
<td>H</td>
<td>340.56</td>
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</table>
Budget savings

Thames Valley Police and the PCC have a strong history of reducing budgets whilst continuing to maintain performance.

Due to the Government’s austerity programme, which requires reductions in public spending, the police service has had to make significant cash savings each year since 2010 due to cut backs in government funding.

Over the last six years the Force has saved £87m and this year savings of another £10.5m will be made in order to fund the investigation of complex crimes such as child sexual exploitation and domestic violence, as well as the new and emerging crimes such as Honour Based Violence and Modern Slavery.

Continuing to identify and make savings is becoming increasingly more challenging. However, since demand on the police is changing it is clear that to keep up with this change we must continue to transform and reform our police service. Within Thames Valley Police the Productivity Strategy aims to reduce bureaucracy, reviews the services provided by the Force and identifies savings that could be made.

2017/18 savings identified include:

- Collaborative service units such as the Joint ICT department, review of the contact management function and a review of the Joint Operations Unit.

- Review of Force structure and processes. A Force-wide review of the use of rest day working and duty planning is expected to reduce the need for additional overtime and make savings.

- Rationalising the police estate to generate capital receipts and reduce running costs.

- A review of the demand-led operating model is saving over £3m.

Further details of all productivity savings can be found in the Budget Book which is posted on the website.
COUNCIL TAX INCREASE*

1.99%  
*PCC ELEMENT

BAND D HOUSEHOLD = EXTRA 6p PER WEEK

SAVINGS

£87m OVER LAST 6 YEARS

INVESTMENT

£140,286

AWARDED TO 40 CHARITIES WHO:
HELP REDUCE REOFFENDING,
PREVENT YOUNG PEOPLE ENTERING
THE CRIMINAL JUSTICE SYSTEM
AND PREVENTING CYBER-CRIME

ACHIEVEMENTS

PCC SERVICES FOR VICTIMS OF CRIME SUPPORTED OVER 1000 VICTIMS
COUNSELLING SERVICE GRANT FUNDED 5762 COUNSELLING SESSIONS
Police and Crime Plan

In 2017/18 the PCC published his new five year Police and Crime Plan which is made up of five strategic objectives.

These are deliberately broad to allow them to be interpreted by all organisations to address concerns in different ways responding to local needs and relative priorities. For example although vulnerable people, re-offending, and serious organised crime affects all parts of Thames Valley, the specific concerns of communities are likely to differ at a local level.

The Plan is evidence-based, utilising extensive research and partner and community engagement, and addresses the main issues affecting our communities within Thames Valley and nationally. The PCC will seek regular up-dates from Thames Valley Police and other key partners on their progress in delivering these key priorities and service aims.

Although the PCC gives equal weight to all five strategic priorities, the dual threads of ‘Vulnerability’ and ‘Prevention’ run throughout the plan and are therefore addressed first. Reducing crime through reducing re-offending and tackling the serious threats of organised crime and terrorism are addressed next. Police ethics and reform underpins all of the other areas therefore the key issues are captured under the fifth priority.

View the PCC Plan.
Meeting demand and improving service

The demand on policing both in the Thames Valley and across the country has changed extensively in the last few years with pressures on the service ever increasing and evolving.

In the Thames Valley we will continue to reform our services to ensure that the service we provide meets the needs of the communities we serve. This reform, combined with budget savings and an increase in the council tax precept, means that we can put additional resources into key areas of demand and counter new emerging threats. In the Thames Valley we continue to see an increase in reports of crimes such as rape, child abuse and domestic abuse.

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 must continue. Thames Valley Police is continuing to push reform of its service delivery to ensure resources are focused on your priority areas and reflect the changing nature of crime.

One example of this reform is the new Force Operating Model which will deliver our local policing services in accordance with 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.
The PCC has approved a fully funded three year capital programme to support service delivery of his Police and Crime Plan and the Force’s long-term policing strategy, the ‘Force Commitment’. In total we plan to invest over £62m.

This level of capital investment will:

- Ensure the property estate remains fit for purpose, identify opportunities to streamline assets and develop the estate infrastructure; finalising the HQ accommodation strategy, improving core training facilities and progressing the Asset Management Plan to deliver long term savings.

- Ensure provision is made for ICT Technology that continues to maintain and develop the existing infrastructure and invests in the core technologies required to provide innovative digital policing services.

- Maintain and replace other core operational assets where necessary e.g. vehicles and radios. This includes provision for the Emergency Service Mobile Communications Project (EMSCP), the national replacement of airwave services.

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<thead>
<tr>
<th></th>
<th>2017/18 £m</th>
<th>2018/19 £m</th>
<th>2019/20 £m</th>
<th>Total £m</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property</td>
<td>12.371</td>
<td>12.657</td>
<td>2.222</td>
<td>27.250</td>
</tr>
<tr>
<td>ICT</td>
<td>15.589</td>
<td>2.453</td>
<td>1.191</td>
<td>19.233</td>
</tr>
<tr>
<td>Equipment &amp; Radio</td>
<td>6.080</td>
<td>0.479</td>
<td>0.150</td>
<td>6.710</td>
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<tr>
<td>Totals</td>
<td>37.138</td>
<td>18.757</td>
<td>6.803</td>
<td>62.698</td>
</tr>
</tbody>
</table>
About us

For further information about the PCC, his Police and Crime Plan, the budget or how you can have your say, get in touch with us using the contact details provided below.

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