

COUNCIL TAX 2018/19



Berkshire, Buckinghamshire and Oxfordshire

**POLICE
& CRIME**
COMMISSIONER
THAMES VALLEY

PCC Foreword

Over the last seven years the Thames Valley Police budget has reduced by £99m and a further £14.3m savings need to be made over the next three years. The Force has risen to this challenge and managed to make efficiency savings across the organisation; however, with demands on policing continuing to increase, we have now reached the stage that any further cuts would have a fundamental impact on the front line.

The police service funding settlement we received from the Government before Christmas allowed for an increase in funding to local policing but that additional funding has to be raised by increasing the local council tax. Before I made a decision on the level of council tax I sought the views of residents in the Thames Valley and out of 5,600 people surveyed over 84 per cent agreed to an increase in the police element of the council tax to fund policing.

Like many who took part in the survey, I strongly believe that the additional funding should have come directly from government and I will continue to highlight this to the Home Secretary and the Policing Minister. However, to ensure that we protect the front line I have made the decision to increase the police element of the council tax by £12 a year for the equivalent of a Band D property.

This increase has allowed Thames Valley Police to set a three year budget that both protects the current level of policing provided to the public and allows for additional resource to be invested in strengthening high priority areas of demand, such as protecting vulnerable people and child sexual exploitation, as well as investment in new technology. The 2018/19 budget was still a challenging one to set and demand on the police will need to be continuously reviewed over the coming months and years to ensure that the Force remains fit for purpose.

During the period of setting the budget there was significant coverage regarding possible cuts to the Mounted Section and the Dog Section within the Thames Valley. I can confirm that the budget I approved does not include any reductions in the funding for these units. The Chief Constable has assured me that he is currently reviewing operational requirements and how the units are deployed, and that no decisions have been made to make cuts to either unit. I recognise the valuable contribution that both the Mounted Section and Dog Section make to policing in the area and I remain fully supportive of both sections. Once the review has been completed I will discuss further with the Chief Constable his intentions.



Anthony Stansfeld

Police and Crime Commissioner for Thames Valley

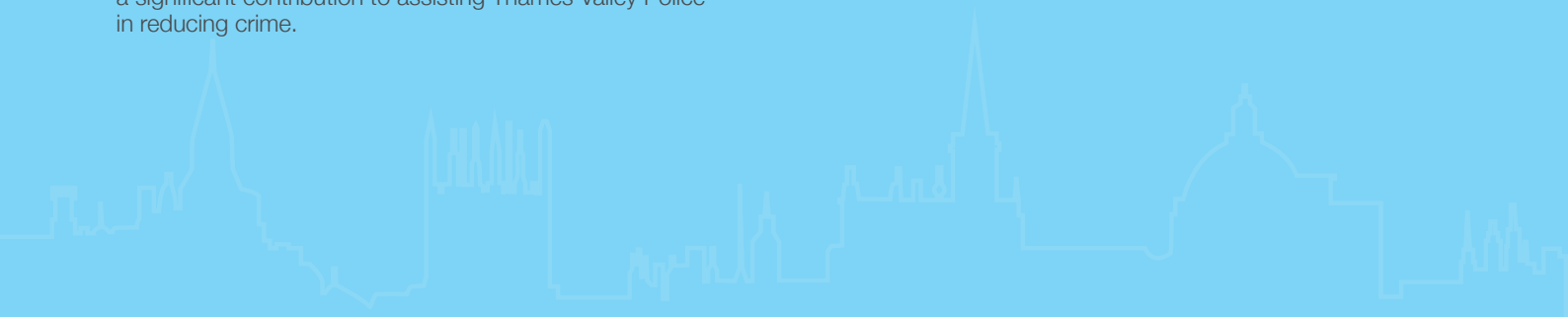
“The PCC and the Chief Constable awarded nearly £93,000 from the Police Property Act Fund to 28 charities and community groups across the Thames Valley who make a significant contribution to assisting Thames Valley Police in reducing crime.”



Key achievements

Some headlines include:

- Identified and delivered £10.5m of cash savings in 2017/18
- In November 2017 Thames Valley Police was judged by the Her Majesty's Inspectorate of Constabulary, Fire and Rescue Services (HMICFRS) to be 'outstanding' in the efficiency with which it keeps people safe and reduces crime. It was judged 'outstanding' in 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. HMICFRS's Legitimacy report in December 2017 graded Thames Valley Police as 'good' in keeping people safe and reducing crime.
- The PCC and the Chief Constable awarded nearly £93,000 from the Police Property Act Fund to 28 charities and community groups across the Thames Valley who make a significant contribution to assisting Thames Valley Police in reducing crime.
- A 'Positive Relationships' programme for perpetrators of domestic abuse has been funded by the Office of the PCC and has been delivered by the Community Rehabilitation Company since January 2018.
- The PCC awarded over £213,000 to organisations across the Thames Valley who can help raise awareness and education of cyber-crime or female genital mutilation.
- Thames Valley Police launched their 'Hidden Harm' campaign to raise awareness of crimes such as modern slavery, child abuse and forced marriage.



Survey Results

The policing funding settlement we received from the Government in December 2017 allowed for an increase in funding to local policing but that additional funding has to be raised by increasing the policing element of the local council tax.

Before the PCC made a decision on the level of council tax he sought the views of residents in the Thames Valley on whether they would be supportive of increasing the policing portion of the council tax by £12 a year (band D equivalent) to protect operational policing.

YES:

84.3%

***4723 PEOPLE**

**DO YOU THINK AN EXTRA
£12 PER YEAR
IN COUNCIL TAX, FOR A
BAND D PROPERTY,
TO PROTECT OPERATIONAL
POLICING WOULD BE
MONEY WELL SPENT?**

*** TOTAL OF 5600 PEOPLE SURVEYED**

NO:

15.7%

***877 PEOPLE**

Reasons people said NO:

244 PEOPLE

**THAMES VALLEY POLICE SHOULD MANAGE ON EXISTING BUDGET AND/
OR MAKE FURTHER SAVINGS OR REVIEW THEIR SPENDING PRIORITIES**

144 PEOPLE

**ADDITIONAL FUNDING SHOULD BE PROVIDED BY GOVERNMENT THROUGH
INCOME TAX OR SAVINGS MADE ELSEWHERE AT NATIONAL LEVEL**

Budget 2018/19

The net revenue budget for 2018/19 is £406m.

The PCC has increased his element of the council tax by 7%. For a band D property this means an extra £12 a year and will allow the PCC to both avoid further damaging cuts to policing and to invest in priority areas such as tackling Child Sexual Exploitation and new technology.

This budget also incorporates £2.5m of planned cash savings.

* The 2017/18 per head comparative figures have been revised to use updated population numbers.

2017/18			2018/19	
Total £m	per head* £		Total £m	per head £
428.4	179.22	Gross expenditure	436.4	180.25
-31.8	-13.28	Income	-28	-11.55
-4.1	-1.70	Contribution from reserves	-2.4	-0.99
392.6	164.24	Net expenditure	406	167.70
		Less:		
-72.9	-30.48	Formula grant	-72.9	-30.09
-139.2	-58.25	Police grant	-139.2	-57.52
-28.7	-11.99	Specific grants	-29.8	-12.31
-2.4	-0.99	Council tax from previous years	-1.8	-0.73
149.5	62.54	Precept	162.3	67.05

The police precept for each council tax band is:

Property Band	PCC Element of the Council Tax £	Property Band	PCC Element of the Council Tax £
A	121.52	E	222.79
B	141.77	F	263.29
C	162.03	G	303.80
D	182.28	H	364.56

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 seven years the Force has saved £99m, and savings of another £14.3m will need to be made over the next three years in order to fund the investigation of complex crimes such as child sexual exploitation and ensure vulnerable people are protected through the Multi Agency Safeguarding Hubs.

Continuing to identify and make savings is becoming increasingly more challenging so we have welcomed the support of the public in our increase in council tax which will help us avoid further damaging cuts to the policing budget in the Thames Valley. 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 Force's Productivity Strategy aims to reduce bureaucracy, reviews the way services are provided by the Force and identifies savings that could be made.

2018/19 savings identified include:

- A review of the police estate to reduce property running costs
- A review of the costs associated with transport
- Reviewing vacant staff posts to assess which positions are necessary in the future

Further details of all productivity savings can be found in the Budget Book which is posted on the [website](#).



COUNCIL TAX INCREASE

£12 A YEAR
FOR A BAND D HOUSEHOLD
= EXTRA 23p PER WEEK

SAVINGS

£99m

OR 38% REAL TERMS REDUCTION
IN HOME OFFICE CORE GRANTS
OVER LAST 7 YEARS

ACHIEVEMENTS

THAMES VALLEY POLICE RATED
'OUTSTANDING'
BY HMIC
IN 'EFFICIENCY'

£93,000

AWARDED TO 28
COMMUNITY ORGANISATIONS
THAT HELP POLICE
REDUCE CRIME

Police and Crime Plan

In 2017 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 threats of 'serious organised crime and terrorism' are addressed next. Finally, as 'police ethics and reform' underpins all of the other priority areas, the key issues and aims are captured under the fifth priority.

View the [**PCC Plan**](#).



Meeting demand and improving service

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 limited police resources.

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. The rise in crime and expectations from our communities have led to an unprecedented increase in call volumes with 999 calls increasing over 21% over the last 2 years.

In order to respond effectively to the increasing and changing demands within our constrained financial position we must continue to reform services and ensure resources are focused on priority areas.

One such reform is to invest in new technologies; unfortunately, these technologies come at a significant cost, not only in the upfront purchase but also the underlying technological infrastructure and the ongoing maintenance and replacement they require.

Furthermore, the potential efficiencies and improvements in policing performance that 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.

However, once embedded, these technologies will improve our response to 'Threat, Harm and Risk', giving our police officers and 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 £39 million in technology over the 4 year period 2017/18 to 2020/21.



Investing for the future

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 nearly £65m over the period 2018/19 to 2020/21.

This level of capital investment will:

- Ensure the property estate remains fit for purpose, identifying opportunities to streamline assets and develop the estate infrastructure; maintaining core sites and facilities and progressing the Asset Management Plan to deliver long term savings.
- Ensure provision is made for the continued maintenance and development of ICT Technology, which allows the force to work with its collaborative partners, regionally and nationally, to develop new efficient and effective ways of delivering policing within the overall Criminal Justice System and improve overall service to the public.
- Maintain and replace core assets where necessary e.g. vehicles and radios. This includes provision for the Emergency Services Mobile Communications Project (ESMCP), the national replacement of airwave services.

	2018/19 £m	2019/20 £m	2020/21 £m	Total £m
Property	6.664	3.872	10.300	20.836
ICT / Business Change	11.654	7.167	3.373	22.193
Equipment & Radio	4.745	6.329	0.150	11.224
Vehicles	3.421	3.593	3.593	10.606
Totals	26.485	20.960	17.415	64.860

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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