



Protecting Our Communities

Kirsty Sumner

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Date: 27 October 2025

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Dear Chief Constable

Performance & Accountability Meeting (PAM)

You are required to attend a PAM meeting on **Monday 3rd November 2025** at **10:00-12:00 hrs** in the CCMT Meeting Room, Thames Valley, HQ South. This meeting will also take place via MS Teams (Town Hall style) for those unable to attend in person, as well as for all members of the public wishing to attend.

Meetings will be recorded and published on the OPCC website.

To access the MS Teams / Town Hall meeting, you can use the following details:

Meeting ID: 387 297 700 278

Passcode: WB7iF2JY

Yours sincerely

Gillian Ormston
Chief Executive Officer (Thames Valley OPCC)



Protecting Our Communities

No	Timings	Agenda Item	Owner	For Scrutiny / Assurance
1	10:00	Welcomes, Introductions and Apologies	Matthew Barber	Matthew Barber to confirm meeting will be recorded and published via the PCC website.
2	10:05	Minutes of the previous PAM meeting (held on 8 May 2025), including action log	Matthew Barber	Pages 3-7
3	10:15	Finance update and Decisions under the scheme of Governance	Martin Thornley / Linda Waters	Martin Thornley - Pages 8-16 Linda Waters - Pages 17-47
4	10:35	Key Performance Indicator (KPI) – scrutiny discussion	Matthew Barber / Jason Hogg	<p>a) Resourcing – particularly with a focus on neighbourhood Policing – Mike Darrah Pages 48-57</p> <p>b) Improve incident response times / 999 answering call times – Matty Butler Pages 58-62</p>
5	11:20	A Police Force fit for the future	Jason Hogg	Verbal update
6	11:30	Operational Highlights	Jason Hogg	Verbal update
7	11:40	Inspections / Audits Assurance	Ali Nicholls	Pages 63-66
8	11:50	AOB	All	

Below the line papers (not for discussion):

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Date of next PAM meeting: Thursday 22 January 2026 at 10:00-13:00 in CCMT Meeting Room/ via MS Teams (Town Hall Style).



**POLICE & CRIME COMMISSIONER FOR THAMES VALLEY
MINUTES OF THE PERFORMANCE AND ACCOUNTABILITY MEETING
HELD IN THE CCMT MEETING ROOM AND/OR VIA MS TEAMS
ON 8 MAY 2025 COMMENCING AT 10:00-12:00HRS**

Present:

M Barber (Police & Crime Commissioner) (OPCC)
J Hogg (Chief Constable) (TVP)
C Widdison (Head of Strategic Development) (TVP)
A Nicholls (Head of Strategic Governance) (TVP)
M Thornley (Chief Finance Officer) (OPCC)
R Gilbert (Head of Performance) (OPCC)
C Roberts (EA to the PCC, Chief Exec) (OPCC)

Apologies:

B Snuggs (Deputy Chief Constable) (TVP)
L Waters (Director of Finance) (TVP)
G Ormston (Chief Executive), (OPCC)

External Present:

None

Agenda Item

1. Introduction and Apologies

Matthew Barber (PCC) welcomed all to the meeting where introductions were given, welcoming Rachel Gilbert (RG) Head of Performance for the OPCC. Apologies received from DCC Ben Snuggs, Linda Waters, Ed Herridge and Gillian Ormston.

2. Minutes of the Meeting held on 6 September 2024 and 17 January 2025 (Budget)

(PCC) went through both sets of minutes from the meeting held on 6 September 2024 and 17 January 2025 and approved.



Martin Thornley (MT) confirmed he would be part of the CCTV Partnership Board having had a conversation with ACC Christian Bunt. Chief Constable Jason Hogg (JH) had added CCTV to the Liaison agenda to finalise.

3. TVP Data Pack

Ali Nicholls (AN) provided an update on the key indicators for the measures of success in Q4 for 2024/25.

Actions: There were a few amendments to the slide and (AN) would send the updated version to Charlotte Roberts (CR) for re-adding to the OPCC website - COMPLETED. MB

Management levels were now 12 over establishment since the last meeting. Progress was being made in police officer strength and over establishment over the year albeit, there were still some vacancies. Attrition for staff and officers had shown improvements with overall sickness and psychological sickness seeing a low improvement of regression. The (PCC) noted the Data Pack was Q4 and noted the targets this year were not met unlike last year. (AN) and Matty Butler (MB) would be tracking the specials numbers that focus on officer attrition as part of the Strategic Plan and would be moving this to a monthly battle rhythm which may cause some challenges like attrition and recruitment but to articulate to provide a better insight to the profile.

PCC referred to contact management staff and the amount of staff currently being recruited. (JH) noted one good thing of being a large Force was that every month staff left contact management to go onto other areas but learning had been taken from this around FTEs.

4. TVP Operational Performance

(MB) presented the TVP Operational Performance for May 2025 to the (PCC). This was a full 12 months performance and provided a good understanding of where the Force were. There were real reasons to feel positive given the Force Review and was rare to see performance improvements around these changes.

TVP had made meaningful performance improvements within the Serving Victims pillar in 2024/25 especially around call handling times, gradual progress in attendance timeliness and a reduction in cases exceeding prosecution time limits. There were no significant changes to note for Grade 1's but in the last quarter of the year, TVP hit over 70% which was positive to note.

(JN) noted that there was more scrutiny than ever before in the organisation with improvements continuously being made. There were set improvement targets in LCU's as to what could be achieved. The (PCC) was confident and had no concerns of the LCU model and knew the officers



who were dealing with these. All information was available via SIPO and could be looked at live time every day at a specific area e.g. South and Vale. The (PCC) noted the performance report was extremely useful given that it provided a clearer picture rather than just having sight on a quarterly basis that set out areas of concern.

Action: At the next PAM meeting, the (PCC) would like a deep dive into the RAG status in particular, the orange and red areas set out in the performance pack. The (PCC) would look at specific areas in the report of interest and provide an update to (MB) to set out a discussion around 'themes' for the next PAM meeting on 19 September 2005.

The volumes of charges had increased significantly and ahead of the targeted +10%. The organisation had reduced the number of outstanding suspects in TVP and increased outcomes for shoplifting by almost 65%. Knife enabled crime had also reduced this year and despite these positives, the organisation had seen a reduction with positive outcomes for VAWG and reductions in out of court resolutions overall. The (PCC) spoke to Brendan Murray (BM) who was the National Knife Crime Coordinator and keen to expand on Op Deter to other Forces in the country. The (PCC) has put (BM) in touch with ACC Christian Bunt (CB) for lessons learned.

The first public Trust and Confidence survey had been completed this year with encouraging feedback received. Visibility of officers had increased for the public through targeted patrols and neighbourhood patrol plans. Engagement activity with the communities in Thames Valley had been increasing through the year and neighbourhood crime levels had reduced. Compliance with use of force forms had seen improvements which needed to continue into next year and to understand the impact and benefits of engagement with the public to build on trust albeit, this would be the challenge for TVP moving into next year.

As of July, (JH) confirmed Pronto would allow officers to record the other values from stop and search to provide an accurate picture of stop and search of members of the public in vehicles. Discussions took place around the portal and locking in with Niche to track different points but this would be an IT question and structure around capability.

The (PCC) confirmed the update reflected good performance for TVP. The work carried out with the Strategic Plan and Force Framework had moved performance on, moved accountability to the right areas and this could be seen from the Forces figures.

5. Decisions under the Scheme of Governance

In the absence of Linda Waters (LW), Martin Thornley (MT) presented the Decisions under the Scheme of Governance to the (PCC) for the period 1 January to 31 March 2025. There were no significant changes to the documentation and was purely for the (PCC) to note. (MT) referred to Employment Tribunals re investigations and scrutiny which were still being carried out.



6. AOB

(PCC) discussed the Summer Plan requested from the Home Office and was comfortable with what TVP might be planning or doing. A letter from the Home Office was sent to the (PCC) asking for the Force's plans but this letter was not sent to the (JH). The information the Home Office were asking for was particularly intrusive and the (PCC) was not getting involved in operational matters. The (PCC;s) view was to go back with a high level summary of what the Force were planning for their Summer Plan without filling out the Home Office form completely and if not responded to, it would appear that TVP had no plan albeit it was not appropriate for the Home Office to ask this.

There would be challenges over the summer and (JH) noted the (PCC's) observations and confirmed TVP were carrying out a lot of work in cities and town centres for visibility around ASB and shoplifting and from (JH's) perspective, was content that the (PCC) had written back as otherwise (JH) would have done so to confirm TVP's Summer Plan was in place for Thames Valley.

Action: (JH) to prepare a High Level Summary of the Summer Plan to present to the (PCC) who would then pass this on to the Home Office and also the whole Summer Plan.

(MB) to speak to John Batty (JB) about the summary at a meeting tomorrow. From a performance perspective, the National Performance Group were trying to reflect to the Home office what may or may not be achieved.

Action (MB) to give access to Radar and other toolkits to the (PCC).

Meeting concluded at 11:01

Date of Next PAM Meeting: Friday 19 September 2025 10:00-11:30am CCMT Meeting Room / MS Teams



OFFICE OF THE POLICE & CRIME COMMISSIONER FOR THAMES VALLEY

REPORT FOR INFORMATION TO THE PCC's LIAISON MEETING

Title: 2025/26 Treasury Management Quarter 2 Performance Update

Executive Summary:

The PCC approved the Treasury Management Strategy Statement for 2025/26 at the joint independent audit committee meeting held on 14th March 2025. The approved policy requires performance monitoring reports to be produced at least quarterly for presentation to the PCC.

This report explains how the Office of the Police and Crime Commissioner (OPCC) is complying with the agreed strategy and provides performance information for the period 1st July 2025 to 30th September 2025.

The detailed quarterly performance update is provided in the attached report. The key points for the PCC to note are:

- We are currently forecasting an over achievement of interest receipts totalling £8.038m an increase on the original forecast of £3.038m we are seeing rates increase on Local Authority investments since the last quarter.
- We are currently forecasting to be “under-borrowed” by £8.7m
- We have complied with all the relevant statutory and regulatory requirements which manage the levels of risk associated with our treasury management activities

Recommendation:

1. The PCC is asked to NOTE the report.

Quarterly Treasury Management Report at 30th September 2025

INVESTMENT ACTIVITY

- As of 30th September 2025 we had £140m invested in 19 Fixed Term Deposits and £35.130m in two Money Market Funds as broken down in Table 1, below. The total weighted average return was 4.56%

Table 1: Fixed & Variable Term Investments

Bank	Amount £	Date placed	Date Maturing	Rate
Lloyds RF - CD	10,000,000	21/07/25	22/12/25	4.16
Lloyds RF - CD	10,000,000	18/08/25	18/02/26	4.13
Qatar National Bank	5,000,000	02/05/25	03/11/25	4.41
Qatar national Bank	5,000,000	02/05/25	01/05/26	4.35
Lancashire CC	5,000,000	04/10/24	03/10/25	4.95
City of Plymouth Council	10,000,000	29/11/24	28/11/25	5.10
Lancashire CC	5,000,000	23/12/24	23/12/25	5.15
Fife Council	10,000,000	06/01/25	05/01/26	5.10
Cornwall Council	10,000,000	27/06/25	27/01/26	4.25
Bradford Council	10,000,000	12/02/25	11/02/26	5.50
Eastleigh BC	10,000,000	14/02/25	16/02/26	5.40
West Dunbartonshire	10,000,000	28/02/25	27/02/26	5.40
Leeds City Council	10,000,000	26/09/25	31/03/26	4.20
Rushmore BC	5,000,000	20/06/25	19/06/26	4.30
Eastleigh BC	5,000,000	23/06/25	22/06/26	4.30
Guildford BC	5,000,000	21/07/25	21/07/26	4.05
London Borough of Newham	5,000,000	06/08/25	05/08/26	4.30
Central Bedfordshire	5,000,000	01/09/25	28/08/26	4.20
Moray Council	5,000,000	01/09/25	28/08/26	4.25
Total Fixed Term Deposits	140,000,000		Average FT rate	4.67
Federated	12,008,000			4.09
Morgan Stanley Premier	23,122,000			4.12
Total MMF Investment	35,130,000		Average MMF rate	4.11
Total Investments	139,652,000			4.56

- Cash flow continues to fluctuate and over the past three months the actual value of investments has varied considerably, from being able to lend a total of £130.648m on 1st July to a total of £228.668m on 21st August.
- The interest rate earned on overnight investments has varied between 1.10% with Natwest on various dates but most recently 17th September and 4.28% with Federated MMF on the 1st July
- The current forecast is that interest receipts will be around £8.038m which is £ £3.038m higher than the net interest receipts budget for 2025/26 of £5m. We believe interest rates will continue to drop; however, it has not dropped as quickly as originally forecast and we made investment decisions early to invest at the best possible rates available. Local authority rates continue to be the best option to maximise return and have lifted slightly more than originally expected.

ACTUAL BORROWING

Short Term Borrowing

5. Short term borrowing is required to cover cash flow shortfalls on a day to day basis and to finance capital expenditure temporarily pending the receipt of Government grant, contributions from third parties or the undertaking of long-term borrowing for capital purposes.
6. We have not been required to source any short-term borrowing from July 25 to September 25, due to stringent cashflow management.

Long Term Borrowing

7. On 30th September long term borrowing amounted to £46.422m.
8. The operational boundary limit of £72.715m encompasses long term PWLB loans, market debt, short term loans and finance leases. Overall borrowing presently amounts to £51.539m.
9. The authorised limit for external debt is £119.286m and has not been breached.
10. The underlying need to borrow is called the 'Capital Financing Requirement' (CFR). It represents 2025/26 and prior years' net capital expenditure which has not yet been paid for by revenue or other resources. The CFR is shown in Table 2 below :

Table 2: Capital Financing Requirement

	31/03/2025	31/03/2026
	Actual	Forecast
Opening CFR balance	59,894	68,629
add - adj for the inc of on-balance sheet PFI schemes		
Annual borrowing requirement		
Annual charge to rev for debt repay (ie MRP & VRP)	(1,737)	(2,523)
Prior year adjustments to MRP		
Finance Lease Liability	10,472	(130)
Closing CFR balance	68,629	65,976

11. Whilst the gauge of our underlying need to borrow is the CFR, the Chief Finance Officer can manage the actual borrowing position by either:
 - borrowing to fund the capital programme;
 - borrowing up to the CFR;
 - choosing to utilise temporary internal cash flow funds instead of borrowing (under-borrowing); or
 - borrowing for future increases in the CFR (borrowing in advance of need).
12. Table 3 shows the treasury position as forecast at the year end 2025/26. The forecast is showing we will be 'under-borrowed' by £8.707m.

Table 3: Treasury Position

	31/03/2025		31/03/26 (Forecast)	
	Principle	Av. Rate	Principle	Av. Rate
Actual borrowing position				
Fixed Interest rate debt	46.422	2.64%	46.422	2.67%
Variable interest rate debt				
Total debt	46.422	2.64%	46.422	2.67%
Finance lease	10.476		10.342	
Non finance lease debt	2.122		0.505	
Total external liability (A)	59.021		57.269	
Capital Finance Requirement	68.629		65.976	
Over/(Under) borrowing	(9.608)		(8.707)	
Investment Position	31/03/2025		30/06/2025 Actual	
Fixed interest rate investments	110.000	5.23%	140.000	4.67%
Variable interest rate investments	22.336	4.11%	35.130	4.11%
Total investments (B)	132.336	5.10%	175.130	4.56%
Net Borrowing position (A - B)	(73.315)		(117.861)	

13. We continue to have a negative net borrowing position which means that the level of our cash investments is higher than external borrowing.

PERFORMANCE BENCHMARKING AND MONITORING

14. The PCC has approved performance benchmarks for security, liquidity and yield. These benchmarks are simple guideline targets (not limits) and so may be varied on occasion, depending on movements in interest rates and counterparty criteria. The purpose of the benchmark is that officers will monitor the current and trend position and amend the operational strategy as and when required.
15. **Security** - the maximum security risk benchmark for the whole portfolio, when compared to these historic default tables, is:
- 0.25% historic risk of default when compared to the whole portfolio.
16. The actual position as 30th September 2025 is 0.0041%
17. **Liquidity** – we will seek to maintain:
- A bank overdraft of £100k
 - Liquid short term deposits, including the receipt of government grants and/or council tax precept income, of at least £5m available within 1 week
 - A 'weighted average life (WAL) of maturities' benchmark of 9 months, with a maximum of 2 years
18. As per our banking contact we have committed to be within +/- £100k at close of play each day. During quarter two there were 4 instances where this was breached due to unexpected income received outside office hours, we updated procedures to review the accounts later in the afternoon, if the balance exceeds £100k we can 'invest' funds into our Natwest account until the following day where it can be moved to a higher interest rate if funds allow however this doesn't mean we will not get further funds after this time, any payments made as faster payments can come in at any time.

- 19. The 'Weighted Average Life' (WAL) of maturities on 30th September 2025 was 161 days which is well below the benchmark level of 9 months (or 274 days).
- 20. **Yield** – the performance target is to achieve returns above the average SONIA rate. SONIA is based on actual transactions and reflects the average of the interest rates that banks pay to borrow sterling overnight from other financial institutions and other institutional investors.
- 21. Table 4 below shows the performance for the year to date.

Table 4: Investment performance – July to September 2025

Month	Base	SONIA	TVP	Variance
	Rate %	%	Av Rate %	from Sonia %
Apr-25	4.50	4.46	5.03	0.57
May-25	4.25	4.27	4.89	0.63
Jun-25	4.25	4.21	4.82	0.61
Jul-25	4.25	4.22	4.72	0.51
Aug-25	4.00	4.19	4.61	0.42
Sept-25	4.00	3.96	4.50	0.54
Avge for period	4.21	4.22	4.76	0.55

- 22. It can be seen that the actual rate of return earned on treasury dealings over the last three months (4.76%) has on average, overperformed the SONIA rate (4.22%) by 55 basis points due, in the main, to the new investments in fixed term deposits at higher rates negotiated as early as possible.

TREASURY MANAGEMENT PRUDENTIAL INDICATORS

- 23. The treasury management prudential indicators relating to interest rate exposure, maturity structure of borrowing and long term investments are set out in Table 5 below. Actual results have met all indicators.
 - a) **Upper limit on fixed rate exposure** – this indicator identifies a maximum limit for fixed interest rates based upon the debt position net of investments.
 - b) **Upper limit on variable rate exposure** – similar to the previous indicator, this covers a maximum limit on variable interest rates – We currently have no variable rate exposure.
 - c) **Maturity structures of borrowing** – these gross limits are set in order to reduce the Authority’s exposure to large fixed rate sums falling due for refinancing within a short timeframe. Upper and lower limits are required.
 - d) **Total principal funds invested for greater than 364 days** – these limits are set in order to reduce the need for early (premature) sale of an investment and are based on the availability of funds after each year-end.

Table 5	2023/24	2024/25	2025/26
Interest rate exposures			
	Upper	Upper	Upper
<i>Limits on fixed interest rates:</i>			
• Debt only	100%	100%	100%
• Investments only	100%	100%	100%
<i>Limits on variable interest rates</i>			
• Debt only	50%	50%	50%
• Investments only	100%	100%	100%

Maturity structure of fixed interest rate borrowing 2022/23			
	Lower	Upper	
Under 12 months	0%	50%	
12 months to 2 years	0%	50%	
2 years to 5 years	0%	50%	
5 years to 10 years	0%	50%	
10 years and above	0%	100%	
Maximum principal sums invested > 364 days			
	2023/24	2024/25	2025/26
Principal sums invested	£20m	£20m	£20m

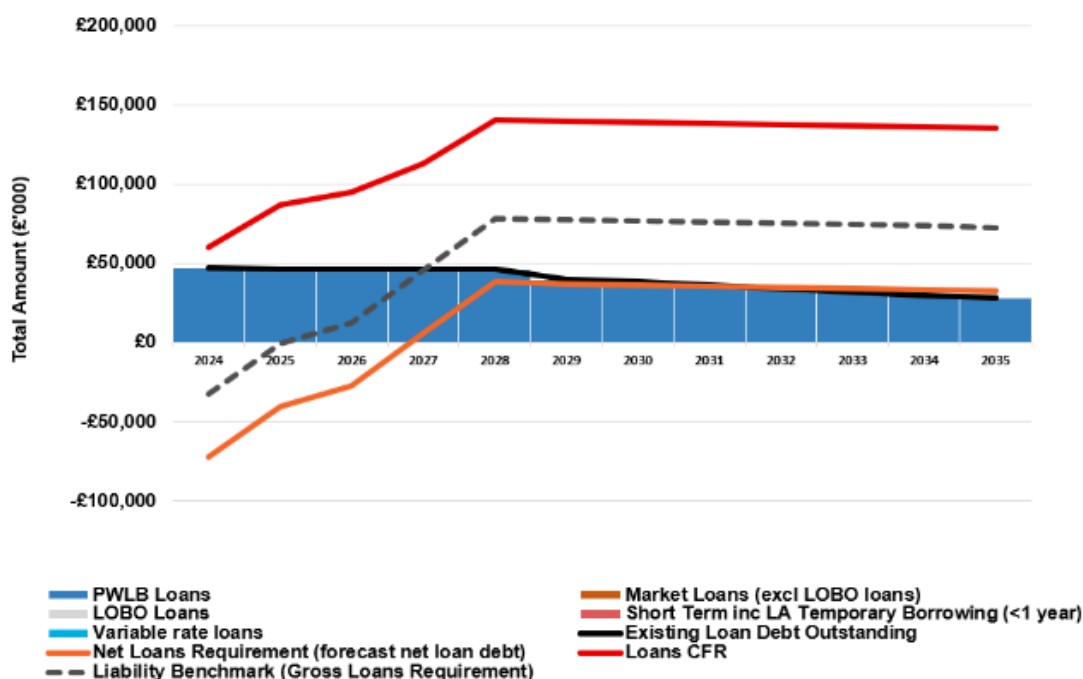
24. The LB (Liability Benchmark) as set out in the Treasury Management Strategy Statement 2025/26 is presented below as there have been no significant changes to the expected long term profile.

There are four components to the LB: -

- Existing loan debt outstanding:** existing loans that are still outstanding in future years.
- Loans CFR:** this is calculated in accordance with the loans CFR definition in the Prudential Code and projected into the future based on approved prudential borrowing and planned MRP.
- Net loans requirement:** gross loan debt less treasury management investments at the last financial year-end, projected into the future and based on its approved prudential borrowing, planned MRP and any other major cash flows forecast.
- Liability benchmark** (or gross loans requirement): this equals net loans requirement plus short-term liquidity allowance.

The below chart shows the LB components over ten years. This shows that there may be the need for short term borrowing from around 2026/27, but long term borrowing is not expected to be required if internal borrowing is used to fund the capital programme. However, this analysis shows that there is very limited ability for further capital expenditure beyond that approved in the budget to support the emerging estates strategy without additional external borrowing. Since PCC treasury investments are short term, there is flexibility to amend the plan as capital investment projects are approved.

Liability Benchmark



COMPLIANCE

25. Our treasury management activities are regulated by a variety of professional codes, statutes and guidance. All treasury dealings during the period complied fully with the agreed Treasury Strategy Statement and Treasury Management Procedure Documents which regulate our day to day treasury management activities.

General Economy (provided by Arlingclose)

UK data released this week provided a mixed picture of economic data. The S&P Global UK Construction PMI rose slightly to 46.2 in September from 45.5 previously. Although still below the neutral 50-mark, indicating contraction in the sector, the modest improvement suggests the pace of decline is easing. This can be explained by a slower fall in new work and residential activity, which was slightly offset by civil engineering and commercial construction, both of which remained weak. The RICS House Price Balance improved marginally to -15% from -19% - the first improvement in the last 4 months. Despite this, prices remain under pressure, and the housing market continues to struggle, with no signs of a turnaround soon.

In the US, the ongoing federal government shutdown significantly curtailed the flow of official economic data this week, with key releases such as the international trade report and weekly jobless claims delayed. As a result, market participants were left to interpret a limited set of alternative indicators.

Among those released, the New York Fed's 1-year inflation expectations rose to 3.38%, up from 3.2% previously, suggesting consumers anticipate inflation to remain above the Federal Reserve's target for the foreseeable future. This upward shift may reflect increasing food prices, with US grocery prices rising by 2.7%, the fastest annual pace in over 2 years.

Meanwhile, MBA mortgage applications declined by 4.7%, following a 12.7% drop the previous week. As 30-year fixed rates for mortgages only slightly decreased, the continued fall underscores the impact of higher mortgage rates on housing demand. In the Euro area, the Sentix Investor Confidence Index improved to -5.4 in October from -9.2 in September, suggesting a modest recovery in investor sentiment.

While the reading remains in negative territory, this reflects rising optimism from investors. Euro area retail sales rose 0.1% m/m in August, rebounding slightly from a -0.5% fall in July. On an annual basis, sales grew 1.0%, slowing from 2.2% previously, suggesting consumer spending remains positive but is losing momentum, likely due to continued high prices and real income pressures.

The upcoming week will feature several key UK data releases that will shed light on the pace of economic activity and the labour market's health. The figures for monthly GDP figure in August is expected to rise by 0.1%, a modest gain that would reflect fragile growth. On a broader basis, the quarterly GDP figure is forecast at 0.3%, indicating that the economy is expanding slowly, though not convincingly enough to suggest strong underlying momentum.

The labour market will also come into focus. The ILO unemployment rate is expected to remain at 4.7, whilst employment change is forecast at 120,000, and average weekly earnings expected to remain unchanged at 4.7%. On the production side, industrial production is expected to contract by 0.7% year-on-year, indicating weakness in manufacturing and energy-related sectors. In contrast, construction output is forecast to grow by 1.3%, compared to growth of 2.4% previously.

With the US government shutdown still ongoing, the schedule for official economic data releases remains uncertain. However, a number of key indicators are due for publication if not delayed. The main focus will be on the Consumer Price Index (CPI) for September. Headline inflation is expected to rise by 0.4% month-on-month bringing CPI and core CPI to 3.1% year-on-year. These readings will be closely watched by the Federal Reserve as it weighs further interest rate adjustments.

Labour market figures, if released, will include initial jobless claims, expected at 229,000, and continuing claims, forecast at 1.93 million, both of which will provide clues on employment trends amid higher rates. Additional data includes retail sales excluding autos, expected to increase by 0.3% month-on-month, following growth of 0.7% in the previous month, pointing to slightly decreased consumer spending. Trade price indicators are also due, with export prices expected to fall 0.1%, and import prices forecast to rise 0.1% on a monthly basis.

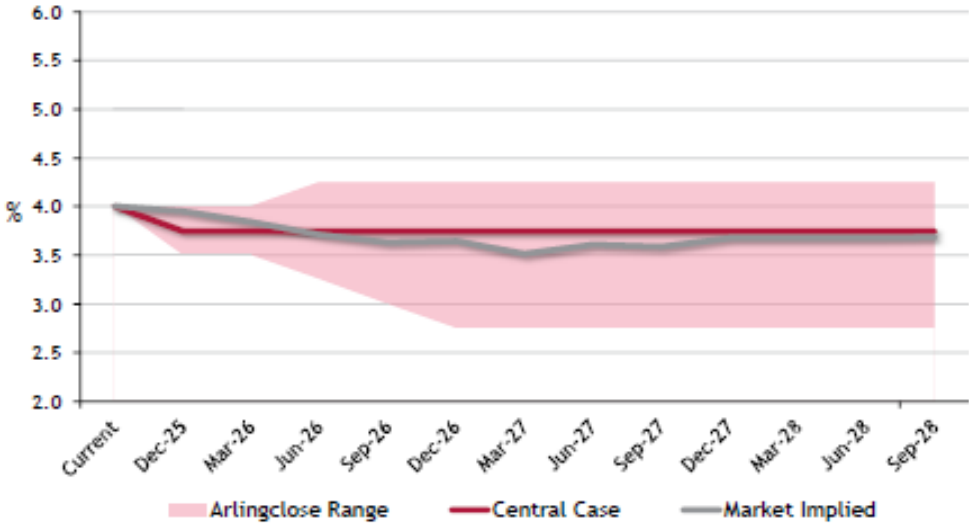
The Eurozone enters a key week for inflation and industrial output readings. Headline CPI for September is forecast at 2.2% year-on-year, unchanged from August, whilst core CPI is expected at 2.3%. On a monthly basis, CPI is expected to rise just 0.1%, consistent with subdued price pressures. However, the production side of the economy is expected to show further weakness. Industrial production is forecast to contract by 1.5% monthly, with year-on-year output flat at 0.0%, both decreases from the previous month.

INTEREST RATE FORECAST

The latest Arlington Close forecast (as of 30th September 2025) is shown below:

Bank Rate													
Arling Close	NOW	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27	Jun-27	Sep-27	Dec-27	Mar-28	Jun-28	Sep-28
Bank Rate forecast	4.00%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%	3.75%

Official Bank Rate





Medium Term Capital Plan Update

Linda Waters

Joanne Lynn

27 October 2025





Medium Term Capital Plan



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- Overview of capital borrowing
- Assumptions
- Risk and Issues



KEY MESSAGES

- **Capital schemes continue to be an area of concern**, both in terms of funding and also our resources to execute against plan.
- **We continue to suffer from inflationary pressures**, particularly in the Property space.
- **As at today, we have £506m of Capital schemes planned over then next 11 years.** Of this:
 - **£102m** is approved and funded to progress.
 - **£78m** is funded but not approved to progress.
 - **£326m** is not yet approved (pipeline items only).
- All pipeline schemes will need to present a full business case before funding is approved.
- **The total bill for borrowing could reach as high as £435m**, cumulative loan balance of £183m plus interest of £252m (over the 25 years), c£17.4m per year by FY35/36 .
- We are building reserves to meet cost of borrowing. Our plan achieves £15m per annum by FY28/29. We will need to revise based on final borrowing decisions.



MAIN CHANGES TO THE MTCP

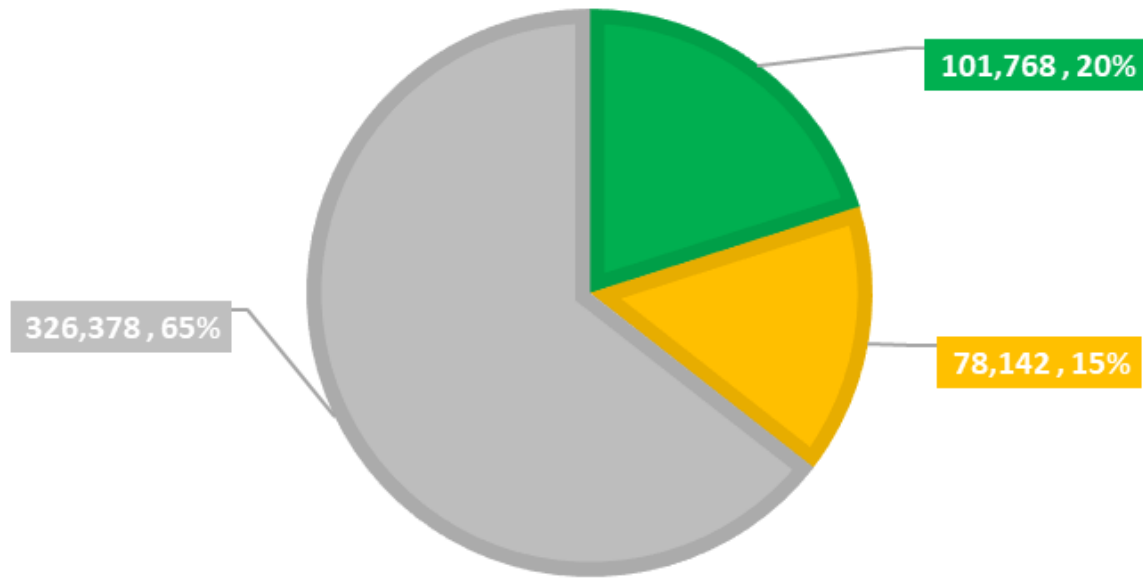
- Since the MTCP was last approved in Jan 25, the plan over the 11-year period has increased by £35m. The main additions are:
- **Carbon Reduction** budget added **£5m**
- **Data Centre Conversion** moved from potential to pipeline **£8m**
- **HQN New Car Park Deck** moved from potential to pipeline **£6m**
- **EMU Storage** moved from potential to pipeline **£2m**
- **Inflation** across the various schemes already included in the plan **£14m**
- **Total increase in funding required over the 11-year period:** **£35m**



OVERVIEW OF CAPITAL SCHEMES: £506m

TOTAL MTCP EXPENDITURE BY APPROVAL STATUS (£000'S)

■ Approved & Funded ■ Funded Not Approved to Progress ■ Pipeline





OVERVIEW OF CAPITAL EXPENDITURE BY SCHEME: £506M

	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	2029/30 £'000	Later Years £'000	Scheme Total £'000
PROPERTY	31,702	33,792	24,527	19,056	44,096	112,295	265,468
<i>Custody 2030</i>	1,873	5,195	9,576	3,975	28,000	83,861	132,480
<i>Central Oxfordshire Estates Strategy (COES)</i>	763	4,387	7,843	6,530	3,389	12,731	35,642
<i>Police Stations</i>	3,516	4,436	2,694	5,460	12,707	15,703	44,517
<i>Contact Management</i>	350	9,021	500	91	-	-	9,963
<i>Forensics New Build</i>	24,209	2,683	-	-	-	-	26,892
<i>Data Centre conversion</i>	290	2,070	3,000	3,000	-	-	8,360
<i>Carbon Reduction</i>	-	5,000	-	-	-	-	5,000
<i>Fire Compartmentation</i>	700	1,000	914	-	-	-	2,614
TECHNOLOGY AND BUSINESS CHANGE	6,971	2,863	16,409	4,569	3,846	31,246	65,904
<i>ICT Infrastructure</i>	666	1,013	364	375	386	2,570	5,372
<i>EMU Storage</i>	46	-	-	502	1,574	-	2,122
<i>End User Devices</i>	6,259	1,851	4,045	3,693	1,887	28,676	46,409
<i>ESMCP</i>	-	-	12,000	-	-	-	12,000
VEHICLES	6,706	5,031	5,291	7,128	10,663	84,271	119,090
<i>Vehicle replacement / move to alternative power vehicles</i>	5,913	4,332	4,591	6,428	9,963	80,471	111,697
<i>EV Charging</i>	794	700	700	700	700	3,800	7,393
ALL OTHER	4,765	3,204	701	306	200	1,200	10,376
GRANT FUNDED	45,450	-	-	-	-	-	45,450
TOTAL	95,594	44,890	46,928	31,059	58,805	229,011	506,288



FUNDING OF MTCP FOR 2025/26 TO 2035/36

The revised estimated funding of the programme is £506m including £19.32m in our MTCP Reserve, with disposal of Gowell Farm outside this timeframe (c£25m). The main sources of funding, other than borrowing, are:

- **Capital Receipts** from Finite Assets **£43.7m**: The phasing and disposal values are based on current assumptions and hence risk to actual value on realisation. In the future **we have run out of assets to sell**.
- **Third Parties schemes £7m**: Home Office contribution to the Maidenhead Custody facility.
- **S106 contributions £1.817m**: Forecast over the period based on current applications submitted.
- **Reserves £68.029m**: From existing reserves and mostly for approved Property schemes.
- **Direct Revenue Funding (DRF) £137.59m**: Funds for the capital BAU activities such as Vehicle and EUD replacements. Our plan assumes c£13m per annum, totalling £137.59m.
- **Capital Grant £45m**: No longer received except annually for CTPSE 25/26.



BORROWING OF MTCP FOR 2025/26 TO 2035/36

Estimated borrowing to balance the programme is £183m, including £86m within the MTCP timeframe and £97m in future years.

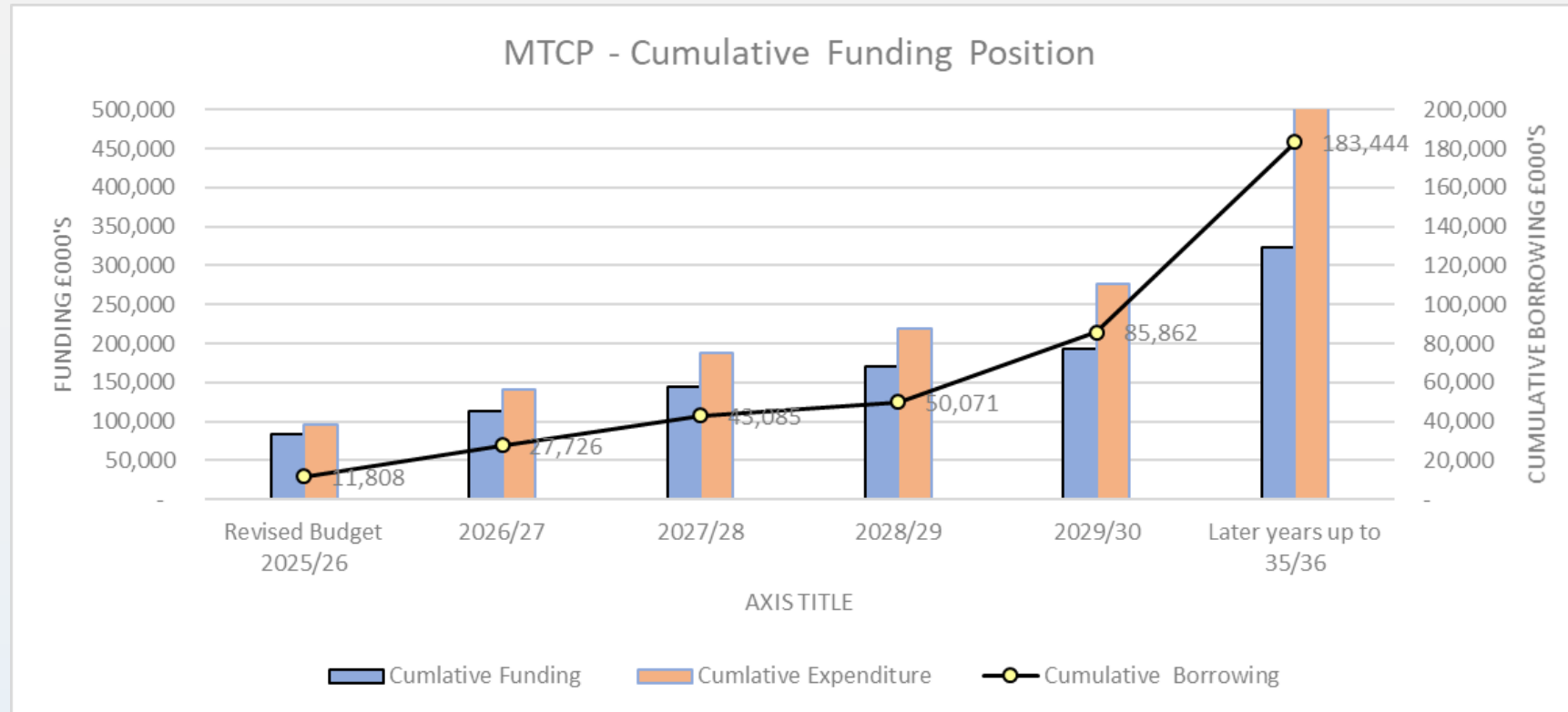
- **£23m borrowing recommended** (part of current approved MTCP) for **Forensic New Build** starting in 2025/26.
- The assumption is for **all proceeds from sales** of property to be used to **offset capital spend and repayment of loans**.
- **Borrowing** is assumed to be **over 25 years** and with **interest at 5.5%**.

The **annual loan repayment** reaches **£7.3m** and **interest cost of borrowing £10.1m** per annum in 2035/36.

The **cumulative loan interest** could be as high as **£252m**.



OVERVIEW OF CAPITAL BORROWING: £183m in the next 11 years



For illustrative purposes, borrowing has been calculated as the difference between funded and planned expenditure.

In practice, borrowing is only considered for Property Schemes. All other schemes must be funded from our revenue budget + the sale of assets.



ASSUMPTIONS

- **Borrowing is based on a 25-year term and 5.5% interest rate.** *We will only borrow for Property schemes.*
- **DRF needs to continue to increase in future years to circa £18m per year** due to the vehicle replacement scheme.
- **EUD replacement schemes are assumed to continue** per current plans + inflation.
- **Increased Energy cost** resulting from the move to electric vehicles is assumed to be **negated by reduced fuel costs.**
- The **purchase of alternative powered vehicles** is expected **over the next 15 years**, but **exact phasing is not known** today. Current **estimate of total cost** over that period is **£149m.**
- **£5m for Carbon Reduction initiatives is included.** Scoping will commence in 26/27.
- Inflation has been added for the property portfolio and 3% for Technology and 2% for Vehicle.



MTCP BUDGET RISKS AND ISSUES

The impact of risks and issues cannot be quantified at this stage, but could be significant:

- **Construction and inflationary risks** in the Property Market are extensive and hence the programmes could be understated e.g. Custody Programmes.
- **Electric vehicles transition by 2034/35 & infrastructure** . There is a risk on achievability and affordability.
- **Finite asset sales cannot continue** to support these programmes into the future. The long-term programme includes £43.7m utilisation of the finite asset sales. However, the hardening in the market could reduce the total receivable plus the timing could influence the borrowing requirements.
- **ICT requirements** over and **above EUD replacements** are **not included**.
- Other **enabling projects** are not captured into the approved schemes.
- **Decarbonising buildings by 2050 (TBC)**: At this time we have no quantifiable figures, but we do need to start planning for this within the next 5 years.
- **Borrowing levels not yet approved** by the PCC.



Medium Term Financial Plan Update

Linda Waters
Joanne Lynn

27th October 2025





CONTENTS

- What we know
- What we don't
- Assumptions
- 4-year MTFP summary
- Changes applied to our previous Budget
- Reminder of our current savings targets
- Force Establishments
- Risk and Issues
- NPCC CSR Analysis View
- Reserves position



WHAT WE KNOW

CSR

- Precept is assumed at £14.
- CSR is announced as 1.7% real term increase from 25/26 to 28/29, front loaded at 6% Cash for 26/27, reducing to 1.7% Cash by 28/29.
- The inflation rate used by the Government within that rate is not realistic.
- Expected Pay Awards are higher than we originally budgeted for.
- No funding for Capital or New Technologies.
- No additional funding for new burdens.
- Restatement of 13,000 Officer, PCSO and Specials commitment.



And...WHAT WE DON'T

WHAT WE DON'T

- The level of funding which will go direct to police forces – i.e. the Police Funding settlement due in December.
- Whether the PCC will accept £14 precept.
- What level of efficiencies are expected from 27/28 onwards.
- Whether we are expected to further increase our NHP and whether this included within the CSR.
- If we are expected to increase our NHP, then by how many per year.

What we think this could mean:

The grant increase is front loaded (6% in 26/27) and therefore:

- We will be expected to make efficiencies in 26/27 ready for a lower increase in 27/28 and 28/29 (1.7% by 28/29) to fund the additional NHP Officers
- We 'think' there is an expectation to further increase our NHP within this funding.



ASSUMPTIONS

- **NHP Funding** for 25/26 is assumed to **continue, c£6m** per year.
- **Funding for additional NHP** officers beyond the 68 for 25/26 is assumed at the current approved £89k cost to recruit per Officer. We **expect to have to fund this from within the overall CSR** Settlement, i.e. no additional Specific Grants
- The Government will want their **existing Manifesto promise delivered within** the existing **CSR funding**.
- That all other **Specific grants will remain the same**.
- **Precept is £14**.
- The **Pay Award** has been assumed as **3% for 26/27 & 2.5% thereafter**. We had budgeted 2%.
- General Inflation will drop to 2% in future years.
- The Government don't make any additional top slice cuts.



4-YEAR MTFP SUMMARY

	Estimated Budget 2026/27 £'000	Estimated Budget 2027/28 £'000	Estimated Budget 2028/29 £'000	Estimated Budget 2029/30 £'000
Expenditure				
Opening Budget	594,167	630,352	659,196	685,934
Inflation				
General	1,800	542	545	1,279
Pay	26,031	15,669	17,135	12,726
Specific	2,422	3,497	3,591	2,524
Productivity Savings	-4,231	-3,866	-3,589	-2,000
Growth	7,188	8,832	8,556	4,997
Reserve Funding	2,975	4,170	500	2,500
Revised Budget Requirement	630,352	659,196	685,934	707,960
Funded By				
Opening Budget	-594,167	-630,059	-658,727	-683,332
Council Tax	-18,202	-18,688	-19,185	-19,692
Government Grants	-17,690	-9,980	-5,420	-3,219
Revised Funding	-630,059	-658,727	-683,332	-706,243
Annual Shortfall / (Surplus)	293	469	2,602	1,717
Cumulative Shortfall / (Surplus)	293	762	3,364	5,081



CHANGES APPLIED TO THE EXISTING MTFP with the Addition of 2029/30

Changes Applied to Budget	2026/27	2027/28	2028/29	2029/30
Added Pay Inflation (<i>Sept'25: 4.2%</i>)	£12,024,166	£638,083	£649,799	£11,380,798
Added Pay Inflation (<i>Sept' 26: 3%, 2.5% thereafter</i>)	£2,993,431	£3,885,240	£2,882,373	£1,344,539
Added Inflation for Forensics	£925,958			
General Inflationary Increases		£601,074	£592,039	£3,802,652
Increase in Police Maternity Pay / Other Pay Factors	£2,318,675			
Increase in Legal Costs	£411,050			
Increase in Employee Insurance Fund Contribution	£500,000			
Additional 74 NHP Officers for 3 years	£3,300,000	£6,600,000	£6,750,000	£3,600,000
Net Impact of ZBB Review	£170,670			
Final Year Savings Target Added				-£2,000,000
Removed PCSO Vacancy Factor Growth	-£100,000	-£100,000		
Removed Unidentified Growth Provision	-£2,000,000	???	???	£2,000,000
Removed Reserve Funding for Pay Award & NHP Grant	-£3,000,000	-£830,446		
Additional Contribution to Estates Reserve for Capital Financing				£2,000,000
Increase in Council Tax	-£2,371,993	-£3,183,993	-£3,220,016	-£19,692,271
Increase in Grants from CSR - NHP Increase	-£3,300,000	-£6,600,000	-£6,750,000	-£3,600,000
Increase (shortfall) in Grants from CSR - General	-£11,578,743	-£540,630	£4,197,764	£381,300
Grant Realignment through Reserves			-£2,500,000	£2,500,000
Potential Annual Shortfall on Budget: Shortfall / (Surplus)	£293,214	£469,328	£2,601,959	£1,717,018
Cumulative Balance Shortfall / (Surplus)	£293,214	£762,542	£3,364,501	£5,081,519



REMINDER OF OUR CURRENT SAVINGS TARGETS

Agreed by COG

	25/26	26/27	27/28	28/29
Budget reduction to be made at the START of each year	£15.4m	£4.2m	£3.9m	£3.6m
Savings Delivery Board*	£15.4m	£1m	£1m	£1m
Enabling Services Transformation	0	£0.5m	£0.5m	£0.5m
Efficiency Programme	0	£2.7	£2.4m	£2.1m

£3m reduction of centrally controlled non-pay budgets + any spend to save projects committed to elsewhere

£1.5m reduction in budgets across finance, PD and T&R from transformation and process improvements

Further pay and non-pay budget reductions across all departments to be identified and delivered

This has been mostly delivered already by Force Review changes
 Also need to follow through at savings delivery board on ZBB budget reductions
 + £1.1m additional in year savings need to be identified and delivered

*Savings Delivery Board targets for FY 26/27 and FY 27/28 are projected to increase, primarily due to the inclusion of one-off savings in the FY 25/26 and FY 26/27



FORCE ESTABLISHMENTS

Police Officer

	Head Count				Budgeted FTE			
	2025/26	2026/27	2027/28	2028/29	2025/26	2026/27	2027/28	2028/29
Agreed Baseline (PUP)	4,978	4,978	4,978	4,978	4,563	4,563	4,563	4,563
NHP Grant Estimates	68	142	216	290	68	142	216	290
Revised HO Targets	5,046	5,120	5,194	5,268	4,631	4,705	4,779	4,853
Agreed Additionality	31	31	31	31	31	31	31	31
Force Targets	5,077	5,151	5,225	5,299	4,662	4,736	4,810	4,884

Of the initial 68FTE NHP additional posts:

- 43.84FTE were achieved by the end of August.
- the remainder are scheduled to be in post by the end of September.

Future years are assuming a growth of 74FTE per year.

Police Staff

	Police Staff FTE	PCSOs FTE
Opening Establishment	3,120	263
Efficiency Savings	-55.33	
2025/26 Revised Establishment	3,065	263

Police Staff Vacancy Factor

	Police Staff FTE	PCSOs FTE
Current Gross Vacancies	147	9
Temps in Permanent Positions	-52	0
Vacancy Posts Taken as Efficiencies	-17	
Net Vacancies	78	9
Combined Vacancy Factor Rate	2.62%	
Vacancy Factor FTE	87	
Vacancy Factor £	-£4,750,000	

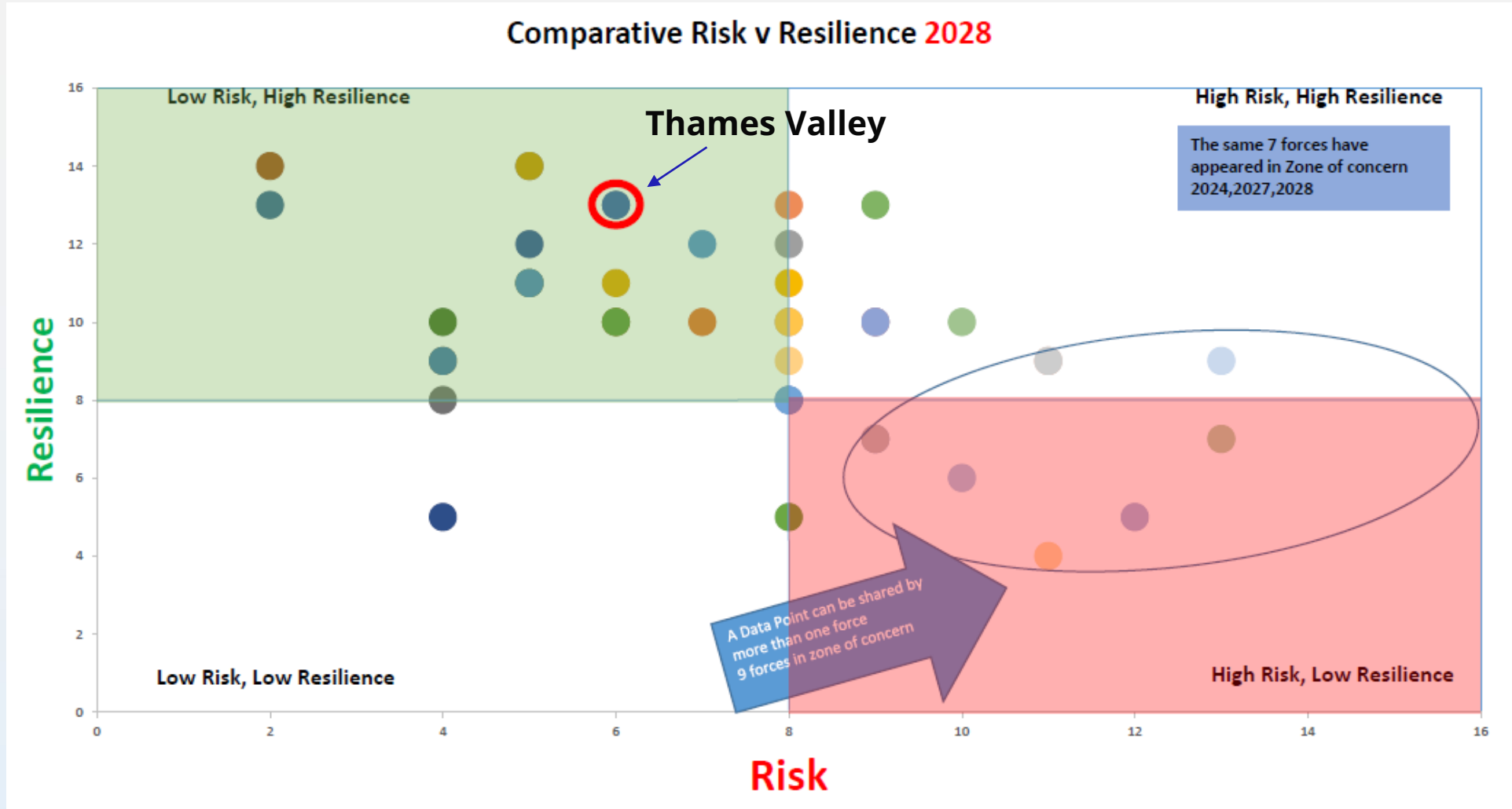
RISKS AND ISSUES

- **NHP Grant Funding (2025/26)** – the current assumption is that this will remain as a separate grant and is not included in the CSR Funding – Risk £6.1m.
- The **CSR funding** is assuming non-pay inflation rate factors of 1.7%, 2%, 1.9%, currently these are significantly lower than those being experienced.
- **Forensics Inflation** – this has been allowed for at 17%, there is a risk this could be higher, potentially even doubling – Risk up to £0.9m.
- The increase applied for the **Employees Insurance Fund** is optional dependant upon risk appetite and the Actuarial Review recommendations – Impact £0.5m.
- **Vacancy Factor** for Staff – this assumes a natural turnover and lag in recruitment at 2.6%, should this drop then the vacancy factor would reduce – Risk £1.8m per percentage.
- **Pay Award Assumptions** – Pay Awards have been factored in based of the NPCC recommended assumptions of 3%; 2.5%; 2.5% - Risk £5.5m per percentage.
- **Maintenance & Repairs** – There is still a substantial risk around maintenance and repair of our existing premises which could add additional unforeseen cost pressures.

RISKS AND ISSUES

- **Interest receipts** are currently budgeted at £5m in the coming years, to date we are forecasting receipts of circa £8m in 2025/26, so this may be an area for review and will be discussed with the OPCC.
- At this stage there are **no additional annual growth bids included**. Additional growth would need to be offset by additional savings. Growth bids will be reviewed separately.
- The **MTFP does not allow for any future technology upgrades** or investments, such as:
 - Migrating to new versions of Windows
 - Investment in the Network Infrastructure
 - Renewal or retender of significant software licences
 - Changes in technology platforms
- Both the **Police Staff and Police Officer pensions schemes are likely to be reviewed** during the coming MTFP period, at this stage we do not know the impacts of these, but previous reviews added circa £2.3m to the police pension payments and £1.8m to the Police Staff pension payments.

NPCC CSR Analysis



RESERVES POSITION

Summary Of General and Useable Reserves

Reserve	Predicted Closing Balances By Year				
	2024/25	2025/26	2026/27	2027/28	2028/29
General Reserve	£15,787,100	£15,787,100	£16,341,403	£15,776,014	£16,064,363
% of NRE	2.72%	2.70%	2.71%	2.54%	2.52%

1 I&P	£24,330,670	£12,485,344	£11,873,449	£11,873,449	£11,873,449
CCTV	£635,000	£635,000	£635,000	£635,000	£635,000
2 Estates & Custody	£17,314,400	£11,791,084	£1,479,916	£1,081,748	£3,663,580
PCC Efficiency	£1,000,000	£1,000,000	£1,000,000	£1,000,000	£1,000,000
PCC Enabling Infrastructure	£3,000,000	£3,000,000	£3,000,000	£3,000,000	£3,000,000
	£46,280,071	£28,911,429	£17,988,366	£17,590,198	£20,172,030

3

PCC Efficiency:
£0.6m committed to-date to deliver £1.1m return

Totals	£62,067,171	£44,698,529	£34,329,769	£33,366,212	£36,236,393
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1 **I&P:** The only items currently being funded from the **I&P Reserve** from next year onwards are:

EBM Strategy / Replacement	£553,966
Funding for Op Olympus	£260,000
ICT Telent One off Costs	£432,144
Property One Off Costs	£196,231
	£1,442,341

2 **Estates & Custody:** Custody Loddon Valley, Windsor & HQS COES funded from Reserves in 26/27 (and beyond in some cases).



Report for Information

Title: Decisions Under the Scheme of Governance

Executive Summary:

This report details the decisions that have been taken in accordance with the Scheme of Governance in the period 1st April 2025 to 30th September 2025.

Recommendation:

The PCC is asked to NOTE the decisions taken by Chief Officers during the period 1st April 2025 to 30th September 2025.

Police and Crime Commissioner

I hereby approve the recommendation above.

Signature	Date
------------------	-------------

PART 1 – NON-CONFIDENTIAL

1 Introduction and background

- 1.1 The Scheme of Corporate Governance sets out the formal delegations made by the Police and Crime Commissioner (PCC) and the Chief Constable to senior officers to facilitate the efficient running of the business, hence avoiding unnecessary delays in decision making. The PCC has given consent for the Chief Constable to enter into contracts and to acquire or dispose of property, other than land, subject to the requirements of Financial Regulations.
- 1.2 The Scheme of Governance includes a requirement for all decisions statutory officers make under the powers given to them by the PCC and Chief Constable to be recorded and be available for inspection.

Issues for consideration

2 Financial Regulations

2.1 Approval of Tenders/Contracts

Financial Regulations delegate decisions for the acceptance of tenders/award of contract for goods and services.

- Up to £200,000: to the appropriate chief officer (Director of Finance)
- From £200,000 up to £1m: the appropriate chief officer from the PCC's office and the Force (PCC's Chief Finance Officer or Chief Executive and the Force Director of Finance)

Appendix A details the decisions taken following a full tender exercise:

- £50,000 to £200,000, authorised by the Director of Finance/Head of Procurement, 7 tender/contract decisions totalling £875,319.
- between £200,000 and £1m, authorised by the Director of Finance and PCC's Chief Finance Officer 13 tender/contract decisions totalling £6,512,547.

2.2 Single Quotation/Proprietary Article or Service

Financial Regulations also provide for exceptional circumstance where it is in the interests of Thames Valley Police (TVP) not to seek competitive tenders. This covers those circumstances where it has been established that:

- there is only one source of supply, or
- the works, goods or services required are of such a special nature that no advantage would accrue by inviting competitive tenders where only one supplier can provide the service or
- the works, goods or services are urgently required and loss, injury or damage could occur through a delay in advertising.

Appendix A details 7 instances totalling £1,606,412 where this delegation has been utilised.

2.3 Disposal of Assets

In accordance with the Asset Management Strategy, the Chief Constable is responsible for disposing of police houses with an estimated sale value of less than £0.2m. Properties with an estimated sale value of more than £0.2m require the approval of the PCC. No houses were identified for sale in the period 1st April 2025 – 30th September 2025.

3 People Service Functions

The Scheme of Governance includes a number of delegations from the Chief Constable to the Director of People to facilitate effective day to day management. During the period, there were 33 compassionate applications granted on behalf of members of police staff and 14 injury on duty claims to extend occupational sick pay.

4 Legal Functions

The scheme of governance authorises the Head of Legal Services to approve the settlement of any claim (including Employment Tribunal claims) brought against the Chief Constable or the PCC, or the making of any ex gratia payment:

- Ex Gratia and Damages payments up to £10,000: Head of Legal Services.
- Damages - £10,000 - £30,000: Head of Legal Services with the PCC's Chief Executive or Chief Finance Officer.
- All other settlements must be approved by the PCC.
- Employment Tribunal settlements for this period.

During the period 1st April – 30th September 2025 the following payments have been made:

- Under Public Liability 41 payments under £10,000 have been made totalling £99,133.
- Under Employers Liability 2 payment has been made for less than £10,000, totalling £12,973 during this period.
- Ex-gratia payments 34 payments have been made, all for less than £10,000, totalling £18,199.
- 5 Employment Tribunal settlements totalling £98,744.86 for this period

5 Financial comments

- 5.1 All financial commitments as a result of the above delegations were within the current revenue budgets.

6 Legal comments

- 6.1 The scheme of delegation has been complied with in all cases.

7 Equality comments

- 7.1 No specific implications arising from this report

8 Background papers

Public access to information

Information in this form is subject to the Freedom of Information Act 2000 (FOIA) and other legislation. Part 1 of this form will be made available on the website within 1 working day of approval. Any facts and advice that should not be automatically available on request should not be included in Part 1 but instead on a separate Part 2 form. Deferment of publication is only applicable where release before that date would compromise the implementation of the decision being approved.

Is there a Part 2 form? No

Name & Role	Officer
Head of Unit The report lists all actions taken under delegated powers during the period 1 st April to 30 th September 2025.	Director of Finance Director of People
Legal Advice Relevant delegations are set out in the agreed Framework of Corporate Governance as approved by the PCC and Chief Constable on 1st April 2024	Chief Executive
Financial Advice All awards and payments have been contained within existing budgetary provisions	PCC Chief Finance Officer
Equalities & Diversity No specific implications arising from this report	Chief Executive

STATUTORY CHIEF OFFICERS' APPROVAL

We have been consulted about the proposal and confirm that financial and legal advice have been taken into account in the preparation of this report.

We are satisfied that this is an appropriate request to be submitted to the Police and Crime Commissioner.

Chief of Staff OPCC

Date: 3rd November 2025

Chief Finance Officer PCC

Date: 3rd November 2025

Financial Regulation - Delegated Authorities

Financial & Contractual Decisions under the scheme of Governance 1st April - 30th September 2025

Contracts/Approval of tenders	Awarded to	Date	Cost/Value	Duration	
<u>£50,000 to £200,000</u>					
BWV Distribution to transition to new supplier	Softcat	08/04/2025	120,000	12 months	
Tac Vests (BLC framework)	MC products	09/06/2025	179,000	48 months	
Logistics Hub - Enabling Services tranche	Morgan Sindall	23/06/2025	82,443	18 months	
Fire Risk Assessment	Inspectas Compliance	10/07/2025	100,000	36 months	
Logistics Hub novate contract	Atkins	05/08/2025	165,000	12 months	
Cortex Software	NEC	12/08/2025	110,000	12 months	
Cyber S/W	CDW	11/09/2025	118,876	12 months	
Total Value			<u>875,319</u>		
<u>£200,000 to £1m</u>					
MK CCTV Van fit out	CDS/Elite	02/04/2025	306,615	12 months	
Peoplesoft Maintenance	Vision 1	20/04/2025	532,000	36 months	
O OCD DA (Out of court resolution for Domestic abuse)	Rise Mutual	23/04/2025	429,000	24 months	
Aylesbury CSI refurbshment	jet constructon	20/05/2025	245,179	12 months	
Contact Management Chatbots	Salesforce	19/05/2025	764,000	12 months	
Software	Saadian	19/06/2025	451,000	36 months	
Radios for Airwave Network	Sepura	25/06/2025	768,000	96 months	
Dash Cams	UK Telematics	22/07/2025	667,645	36 months	
Extension for Ambient Meals	Bidvest	13/08/2025	366,536	24 months	
ESRI extension	ESRI	29/08/2025	208,000	12 months	
Heyford Taser Training Facility	EW Beard	22/09/2025	736,000	9 months	
Cash AVC's	MyMoney Matters	25/09/2025	180,000	24 months	
Holmes	Unisys	30/09/2025	858,572	48 months	
Total Value			<u>6,512,547</u>		
<u>Single /Proprietary/Concession/CCN £50k and above</u>					
CCN - 1 year extension BWV contract	Reveal Media	08/04/2025	308,560	12 months	Competitive
CCN - Mobile phone - distribution	Softcat	17/01/2025	91,434	3 months	previously missed - direct award
CCN - SW for Forensics	Black Rainbow	20/05/2025	477,956	12 months	Competitive
Concession - OHU extension (DA W/O Competition)	Medigold	03/06/2025	370,000	12 months	Direct Award
CCN - NEC Charter SW	Nec	09/06/2025	55,000	12 months	Competitive
CCN VAR 1 month extension	CDW	18/08/2025	130,000	1 month	Competitive
CCN Payroll System Extension	CGI	25/09/2025	173,462	12 months	Competitive
Total Value		47	<u>1,606,412</u>		



Performance & Accountability Meeting

TVP Performance

November 2025

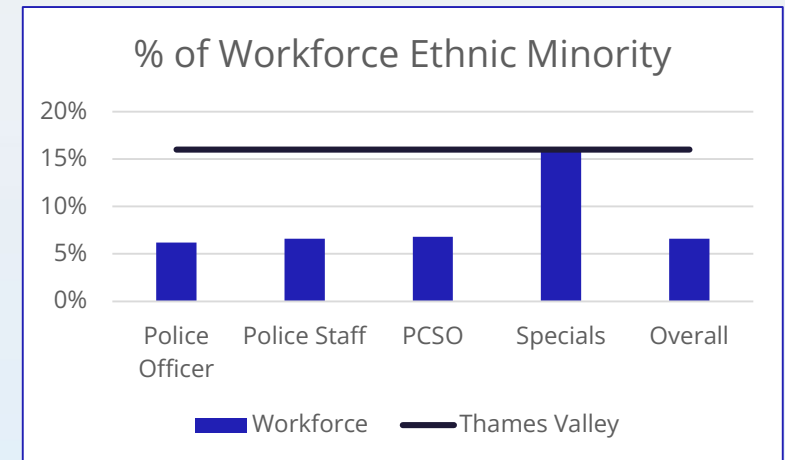
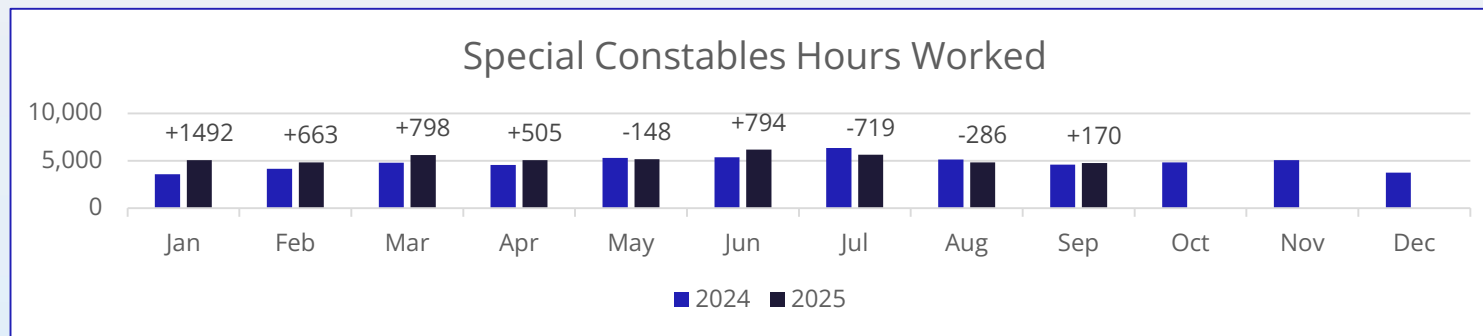
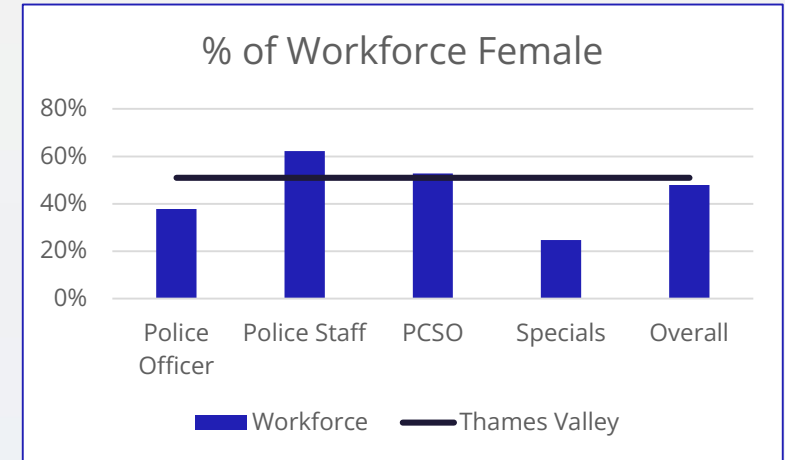


Continue to build a workforce that protects and represents Thames Valley communities

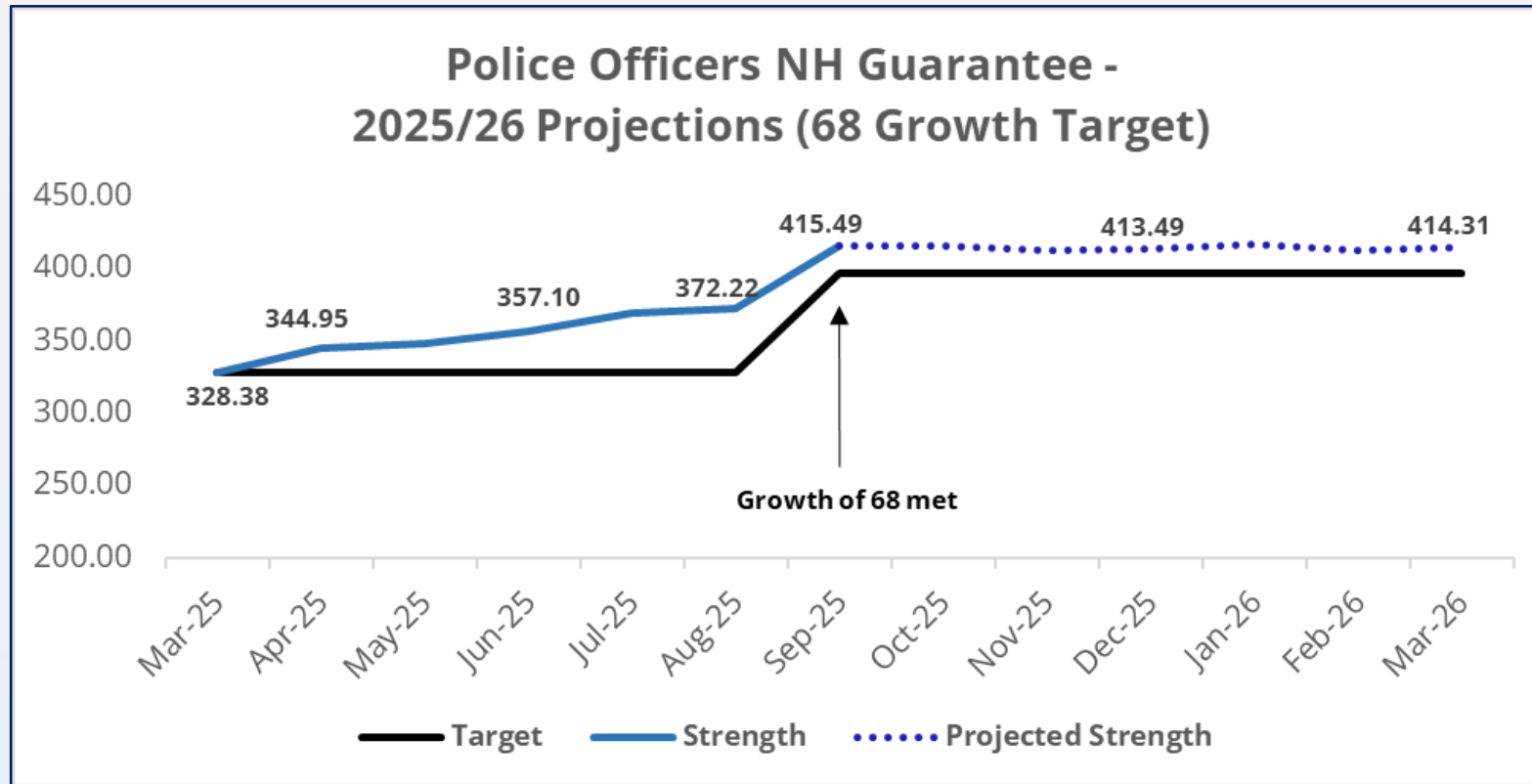
Maintain a robust recruitment pipeline

Build a diverse workforce representative of the communities of the Thames Valley

	Sept-25			Sept-25		
	Pipeline Volume (Headcount)	Vacancy volume (FTE)	Vacancy Rate	Pipeline Volume (Headcount)	Vacancy Volume (FTE)	Vacancy Rate
Police Officer	199	19.0	0.5%	258	-3.1	-0.1%
Detective	27	34.6	3.8%	24	61.0	6.5%
PCSO	58	-39.8	-13.5%	25	-17.2	-6.5%
Contact Management (staff)	473	-13.8	-3.0%	85	15.4	3.3%
Detention Officers	47	-18.2	-12.1%	34	-8.1	-5.5%
Specials	39	-69.0	-29.0%	50	-52.0	-21.8%



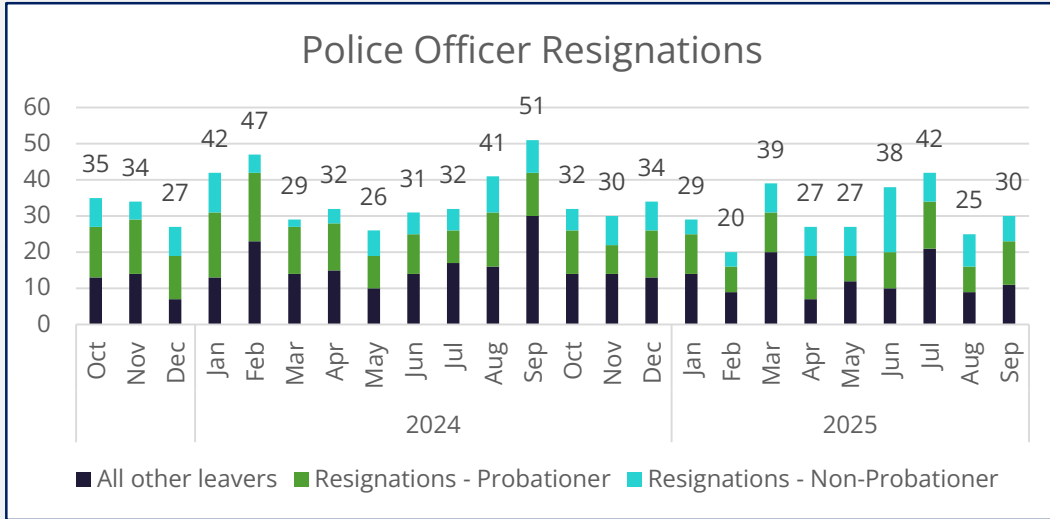
Neighbourhood Strength



The above is taken from the CCMT People Update data pack. This has been updated to reflect national requirements to track all ranks (PC, Sergeant & Inspector) in 1a Neighbourhood Policing, as at the last day of the month. The FTE figure used to measure NH growth will exclude anyone on a long term absence which is defined as over 28 days (long term sick, maternity, suspended, adoption, military or career break). The same criteria applies to PCSOs when counting FTE, however the growth target is for officers only.

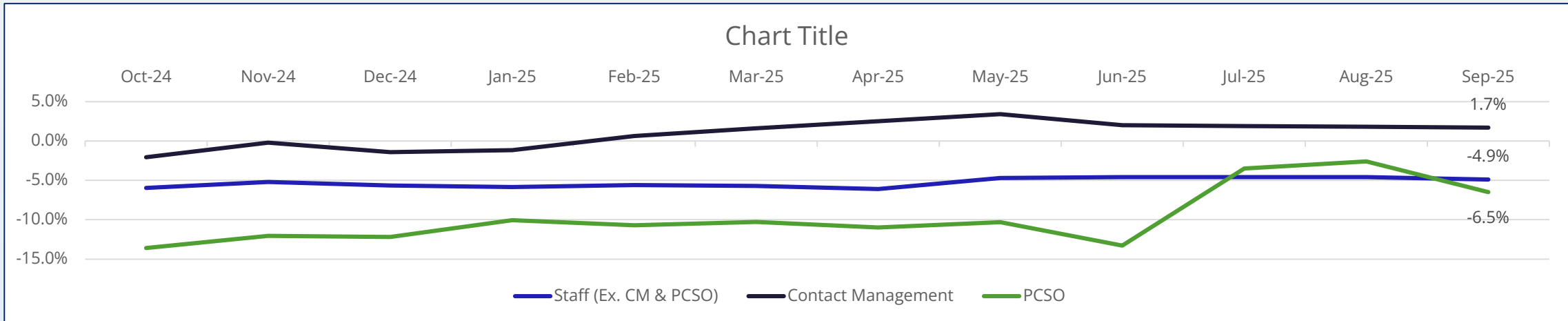
Improve retention of officers and staff across TVP

Reduce officer attrition through resignation by 10% to improve officer retention in line with other forces



- When comparing the Oct 24 – Sept 25 against the previous period, the **volume of officer resignations has reduced by 9%** (22 headcount). This was driven by a **reduction in probationer resignations of 23%** (37 headcount). **Non-Probationer resignations, however, have increased by 19%** (15 headcount).
- All other officer leavers have declined by 17% (-32 headcount). This was driven by a decrease in **Transfer to another Force (-21 headcount, -40%)**, and **Normal Retirement (-7 headcount, -10%)**

Continue to recruit in order to reduce the vacancy factor for staff



Retention

July 2025 – SIU Analysis

Average Monthly leavers: 33 (24/25) vs 40 (23/24) ↓18%

Resignation Trends

- **Total leavers (24/25):** 392 officers (↓18% from 23/24)
- **Resignations:** 243 (↓24%)
- **Transfers to other forces:** 50 (↓21%)
- **Resignation Rates 2023/24: 6.3% 2024/25: 4.7%**
- **Rate for Probationers 23/24: 17.5% 24/25: 14%**

Who is Leaving?

- **92%** of resignations are **PCs**
- **62%** of resignations are probationers (was 65% 23/24)
- **Most common service:** <1 year (32%) and 1–2 years (22%)
- **Peak resignation weeks:** End of tutoring & start of IP
- **Greater reduction** in females leaving than males
- **Smaller %** of resignations are female than male
- **Greater reduction** in ethnically diverse officers resigning
- **But,** % resignations from ethnically diverse officers (9%) is higher than % workforce (6.4%)

Why Are They Leaving?

 Top reasons:

- **Work-Life Balance & Wellbeing** (28%)
(Personal life impact/high workload/burnout)
- **Personal Circumstances** (22%)
(relocation/health related)
- **Not** pay/remuneration

Departmental Insights

- **Highest resignation rates:**
Berks West LCU (8.0%), 'In training' (7.8%)
- **Vol resignations vs average headcount:**
MK LCU (10.1%), Berks West LCU (9.7%)

Positive Insights

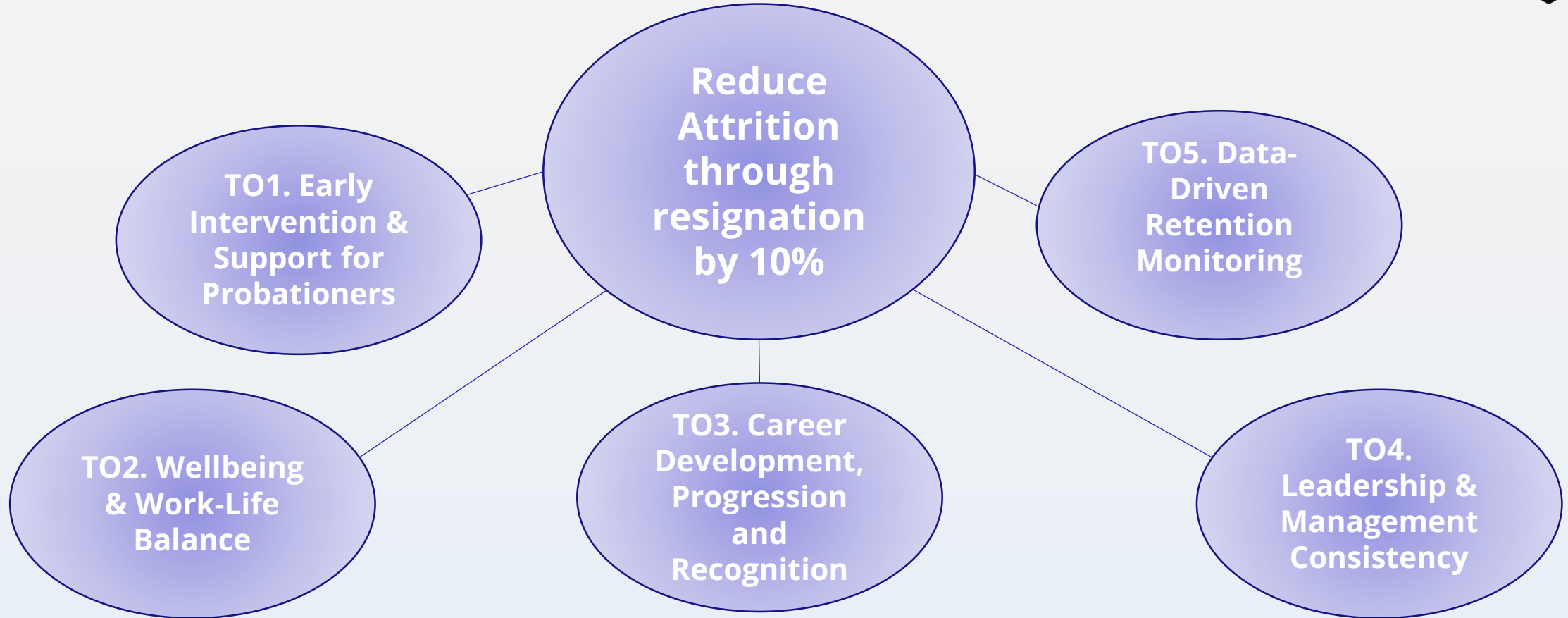
- 1st / 2nd Line managers
- 1:1's / docket checks
- Colleagues / Team support

Nationally

- 10th most improved reduction in resignation rate

Retention Silver – Tactical Plan 2025/26

Reducing avoidable turnover, valuing our people, and building a stronger, more resilient TVP workforce



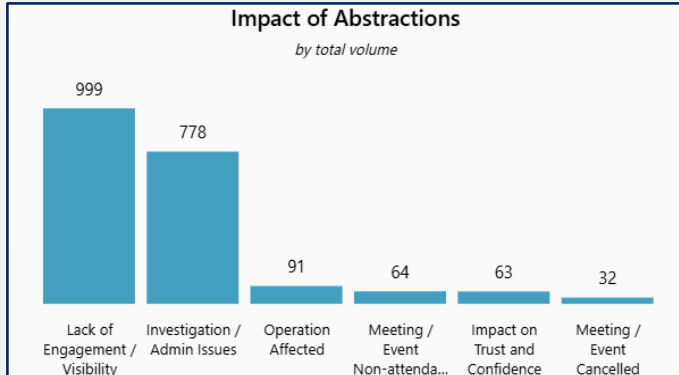
Success: Fewer resignations (esp probationers & underrepresented groups) / Better Satisfaction survey results / reduced MH related absence / reduction in exit surveys stating MH or burnout / targeted interventions based on data

Governance: Retention Silver- Retention Gold / Tactical WFP Meeting – Strategic WFP Board

Actively monitor and manage neighbourhood officer abstractions

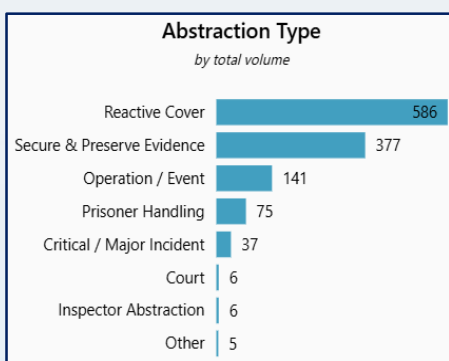
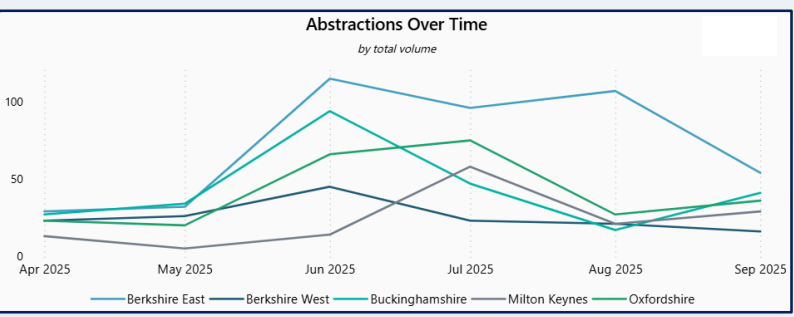
Neighbourhood Abstractions*

LCU & Notice Period	Total
Berkshire East	432
Buckinghamshire	260
Oxfordshire	247
Berkshire West	154
Milton Keynes	140
Total	1,233



Abstractions for Operations – September 2025**

There was one significant operation in September: Op Liberty. This required 1,449 different officers and staff from Thames Valley Police, equating to at least 2,722 days worked on the operation. Of the TVP resources, 1,000 officers and staff were abstracted from LCUs. Their time on Op Liberty equated to at least 1,793 days worked. 47 LCU resources were allocated to work 5 or more days on the operation.



LCU	All LCU		ICR		NHPT	
	Resources abstracted	Days on Ops	Officers abstracted	Days on Ops	Resources abstracted	Days on Ops
Berkshire East	259	500	135	241	80	191
Berkshire West	224	437	106	204	74	164
Buckinghamshire	212	317	104	150	61	111
Milton Keynes	131	206	69	105	36	59
Oxfordshire	174	333	99	178	52	108

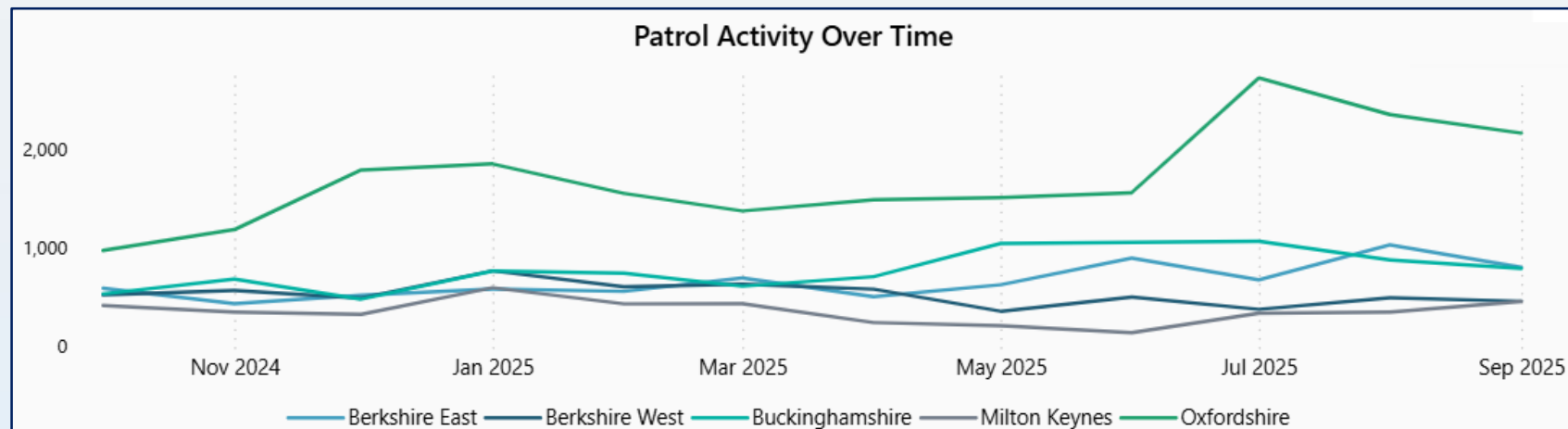
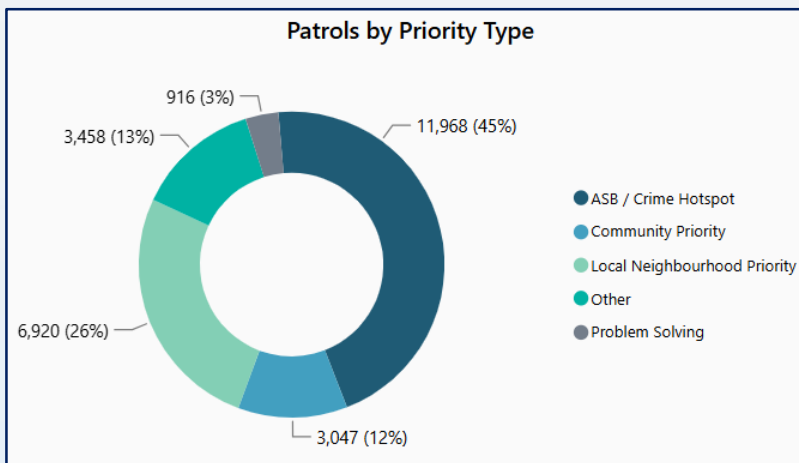
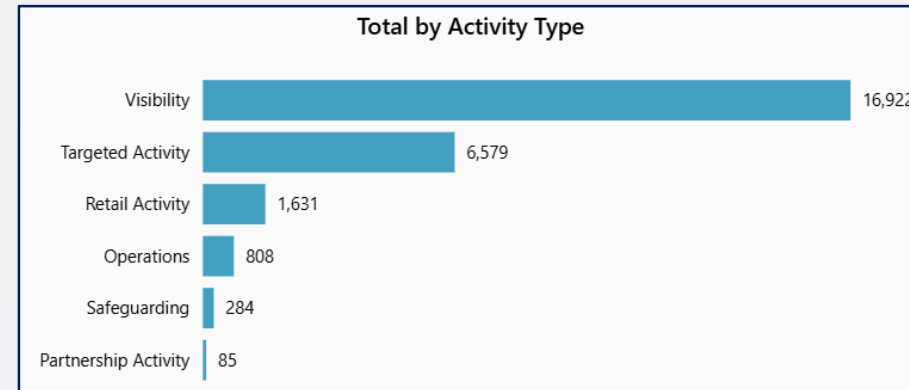
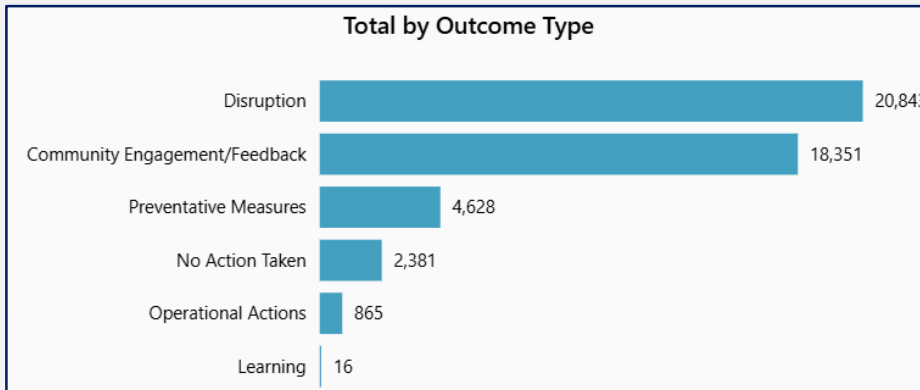
*Data reflects unplanned abstractions (i.e. when an officer/PCSO is abstracted from their regular neighbourhood duties or their allocated neighbourhood)

**Data supplied by T&R detailing officers and staff assigned to Op Liberty.

Prioritise local engagement through excellent neighbourhood policing

Maintain clear neighbourhood priorities and increase visibility through intelligence-led patrols

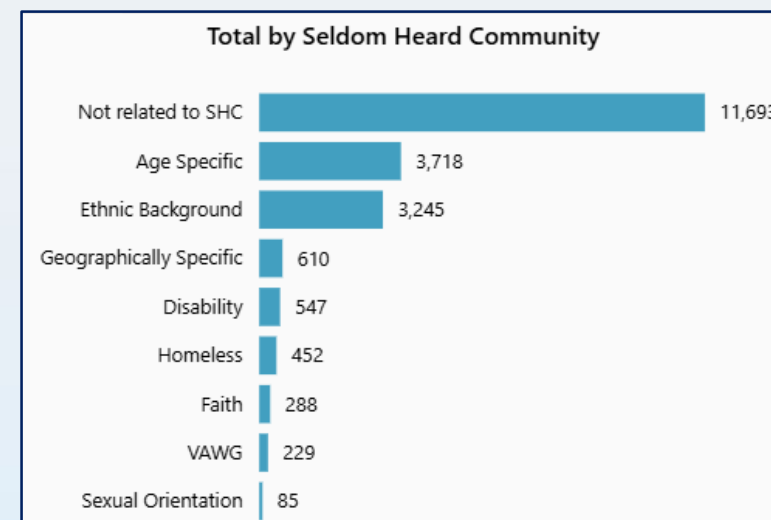
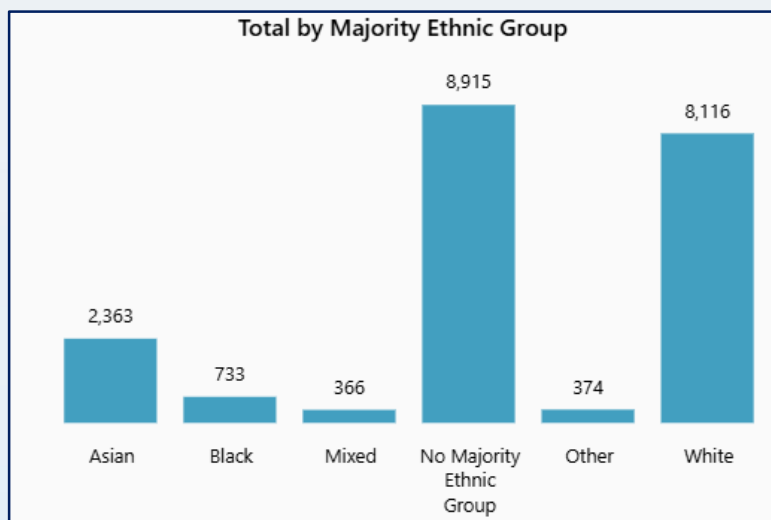
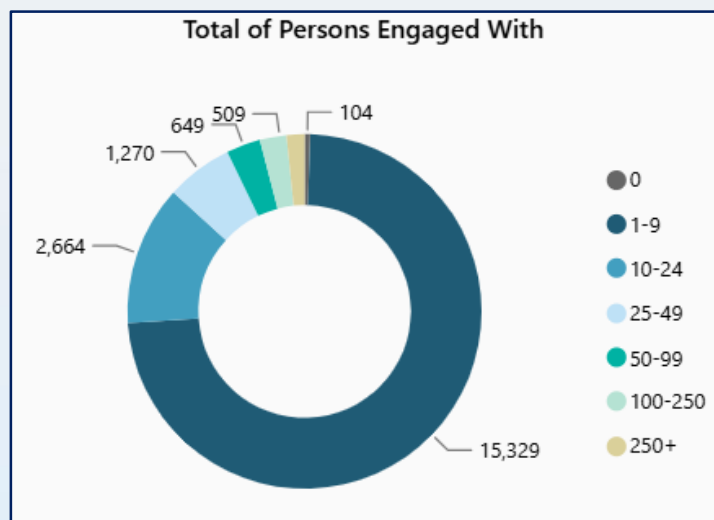
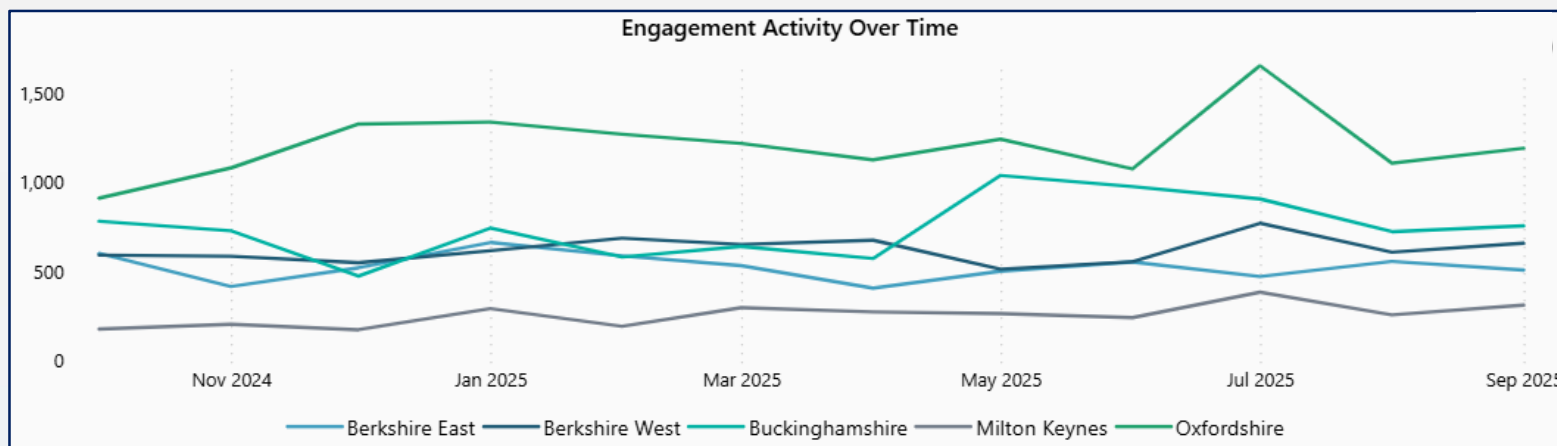
LCU	Total Patrols
Oxfordshire	11,795
Buckinghamshire	5,529
Berkshire East	4,521
Berkshire West	2,748
Milton Keynes	1,716
Total	26,309



Prioritise local engagement through excellent neighbourhood policing

Increase engagement with seldom heard from communities through named, contactable officers for every neighbourhood

LCU	Engagements Total
Oxfordshire	7,401
Buckinghamshire	4,973
Berkshire West	3,777
Berkshire East	2,994
Milton Keynes	1,722
Total	20,867



Prioritise local engagement through excellent neighbourhood policing

Increase engagement with seldom heard from communities through named, contactable officers for every neighbourhood

LCU	% of Neighbourhoods with a Published Neighbourhood Officer	% of Neighbourhoods with an Issued Priority in the Last Three Months	% of Neighbourhoods with a meeting scheduled in the next three months	% Contacts responded to within 72 hours
Berkshire East	100%	100%	100%	100%
Berkshire West	100%	100%	100%	98%
Buckinghamshire	100%	100%	100%	98%
Milton Keynes	100%	100%	100%	100%
Oxfordshire	100%	100%	100%	100%
Thames Valley	100%	100%	100%	99%

Team Members

Priorities

Meetings

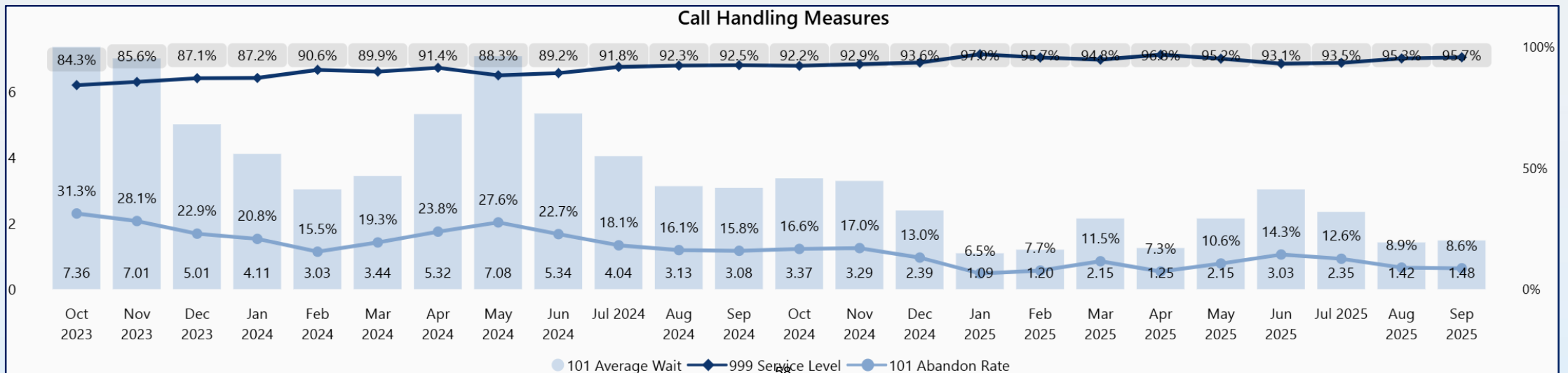
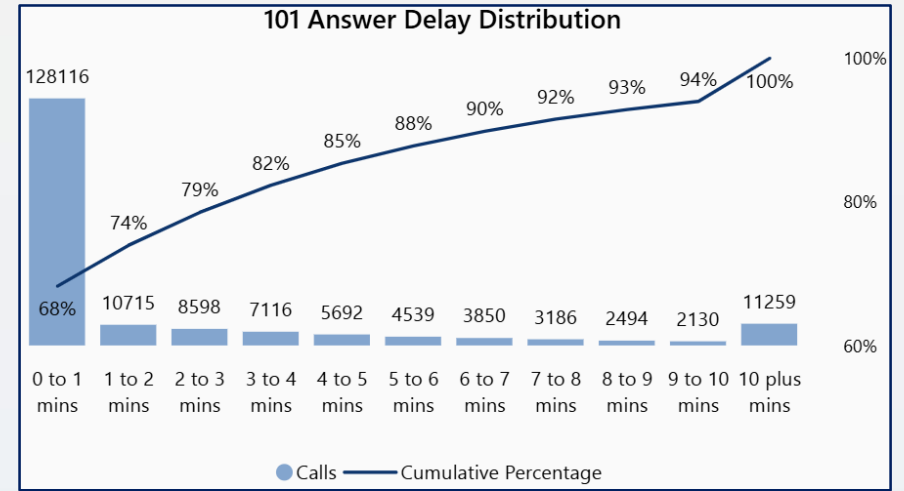
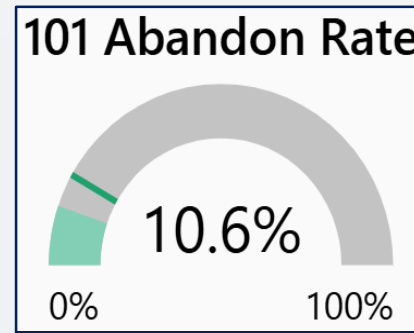
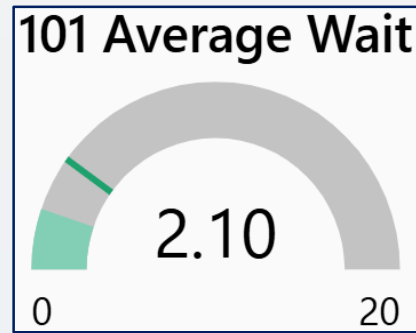
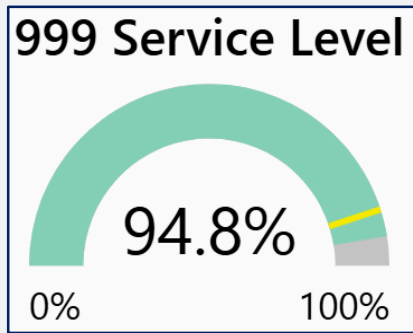
72hr contact

The number of neighbourhoods which in the next 14 days will have priorities that are more than 3 months old: **0**

The number of neighbourhoods which in the next 14 days will fail to have a meeting advertised for the following 3 months: **6**

Improve call answering times

Ensure 90% of 999 calls are answered within 10 seconds
 Achieve an average 101 call answering time of 4 minutes across 2025/26
 Reduce negative abandonment rate for 101 calls



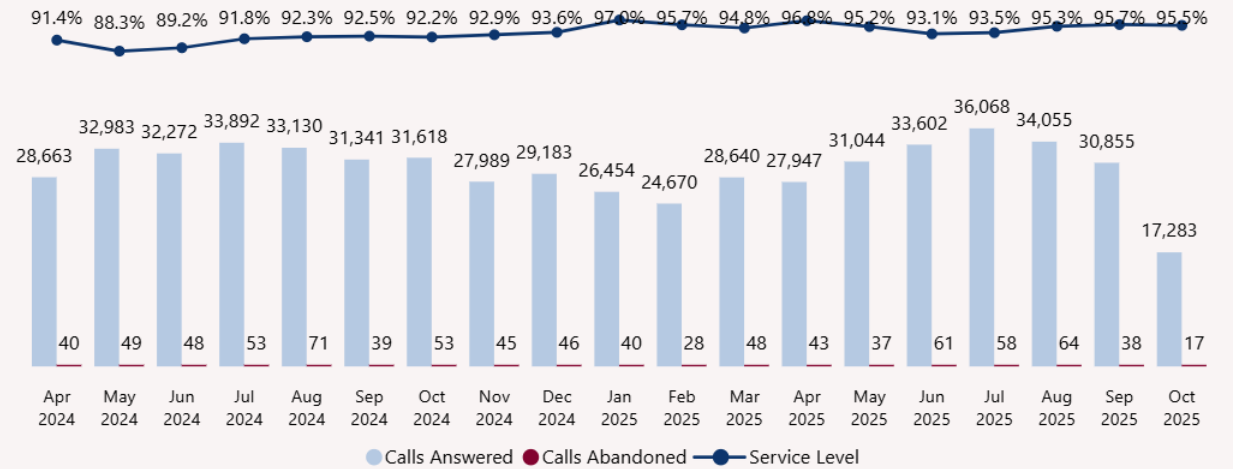
Improve call answering times

Ensure 90% of 999 calls are answered within 10 seconds

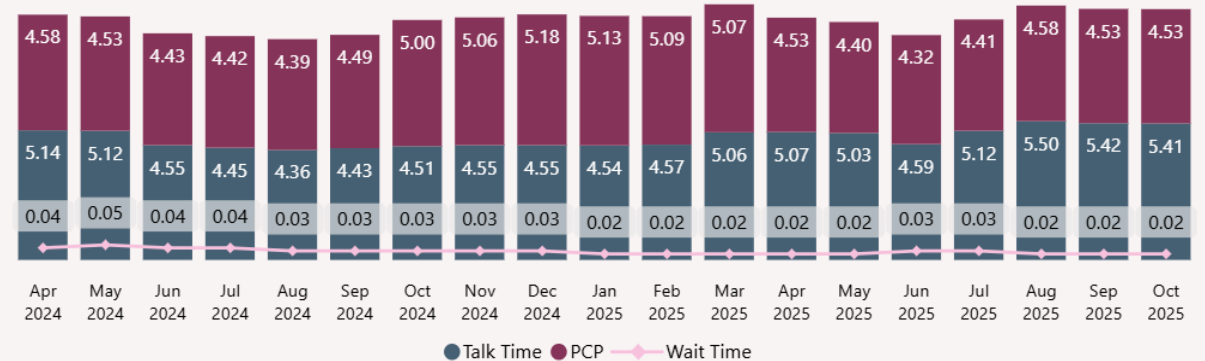
999 Service Levels 2025/26 vs. 2024/25

999 Service Levels 2025/26 vs. 2024/25		Service Level	SPLY
Answered	SPLY	93%	88%
571,689	614,418	Difference	% Change
		-42,729	-7.0%
Abandoned	SPLY	Difference	% Change
878	1,729	-851	-49.2%
Offered	SPLY	Difference	% Change
572,567	616,147	-43,580	-7.1%

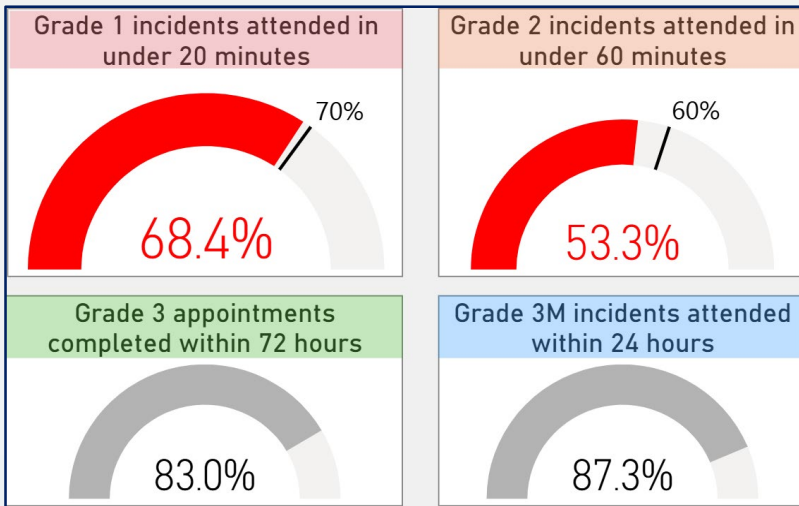
Calls Answered, Calls Abandoned and Service Level



Monthly Averages of Talk Time, Post-Call Processing and Wait Time



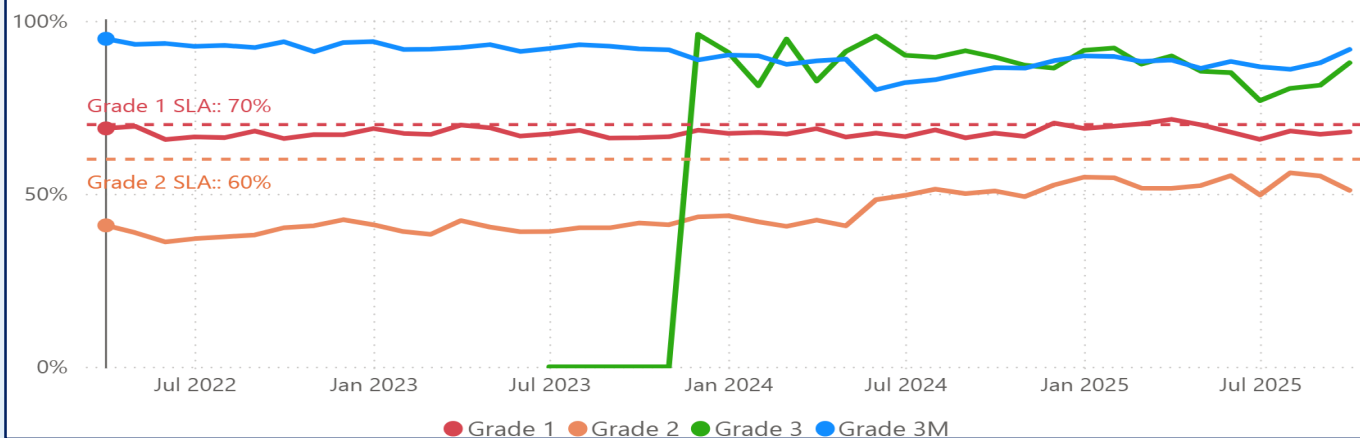
- Increase the proportion of Grade 1 incidents attended in under 20 minutes to 70%
- Increase the proportion of Grade 2 incidents attended in under 60 minutes to 60%
- Ensure Grade 3 and 3M incidents are managed within appropriate timescales



Service Level compliance over last three months

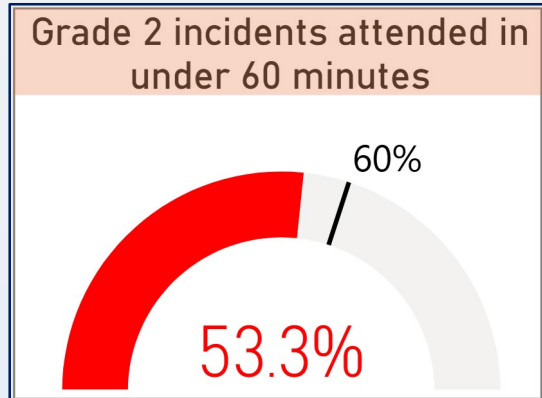
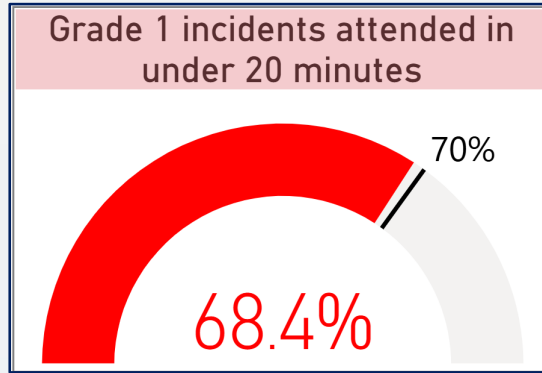
LCUs	Grade 1			Grade 2			Grade 3			Grade 3M		
	Jul 2025	Aug 2025	Sep 2025	Jul 2025	Aug 2025	Sep 2025	Jul 2025	Aug 2025	Sep 2025	Jul 2025	Aug 2025	Sep 2025
Berkshire East	65%	67%	66%	50%	53%	53%	82%	91%	88%	87%	84%	88%
Berkshire West	70%	75%	72%	47%	58%	51%	83%	78%	84%	89%	87%	88%
Buckinghamshire	56%	61%	59%	49%	54%	55%	85%	88%	83%	87%	89%	87%
Milton Keynes	73%	77%	81%	58%	65%	66%	74%	81%	88%	84%	87%	91%
Oxfordshire	66%	64%	63%	46%	51%	52%	65%	70%	71%	85%	82%	85%
Thames Valley	66%	68%	67%	50%	56%	55%	77%	80%	81%	87%	86%	88%

Compliance with SLA over time by grade



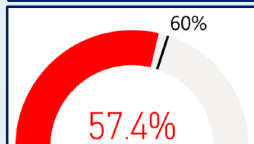
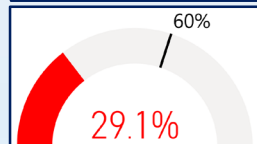
Incident Grade	Apr - Sep 2024	Apr - Sep 2025	Volume Change
Grade 1	54,412	56,320	+1,908
Grade 2	22,877	15,162	-7,715
Grade 3	4,510	14,617	+10,107
Grade 3M	33,497	21,147	-12,350
Grade 4	122,415	143,179	+20,764

Increase the proportion of Grade 1 incidents attended in under 20 minutes to 70%
 Increase the proportion of Grade 2 incidents attended in under 60 minutes to 60%



DA

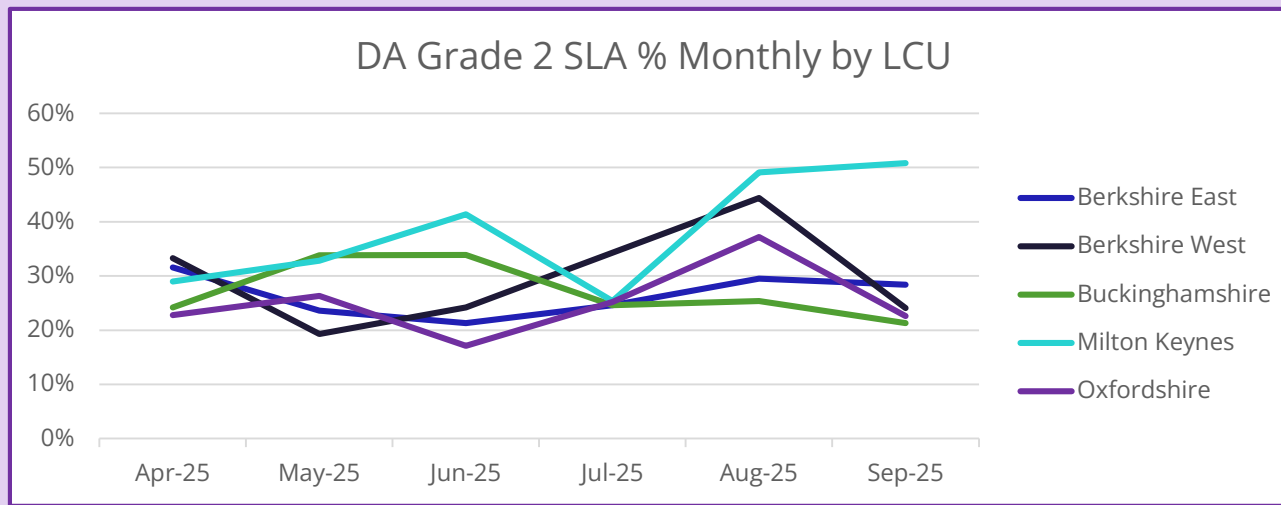
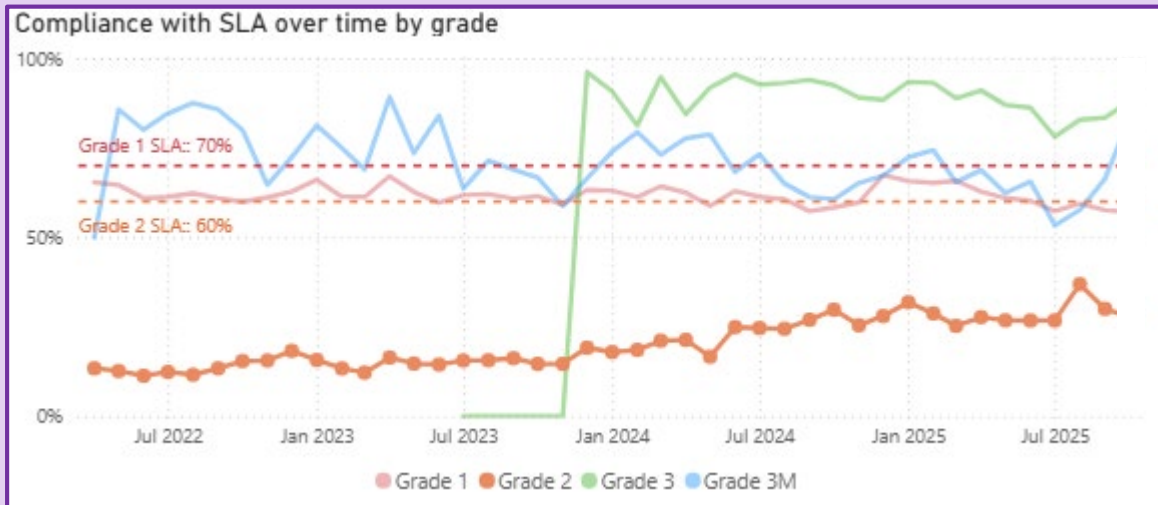
Non-DA



LCUs	Previous period			Current period			Change		
	Incidents	Attended on target	% SLA	Incidents	Attended on target	% SLA	Volume	Attended on Target	% point change
Berkshire East	9,376	6,715	72%	10,317	7,153	69.3%	941	438	-2%
Berkshire West	10,141	7,486	74%	10,655	7,796	73.2%	514	310	-1%
Buckinghamshire	8,845	4,868	55%	10,809	6,497	60.1%	1,964	1,629	5%
Milton Keynes	6,955	4,660	67%	8,428	6,485	76.9%	1,473	1,825	10%
Oxfordshire	13,724	9,284	68%	14,807	9,691	65.4%	1,083	407	-2%
Other	103	58	56%	91	46	50.5%	-12	-12	-6%
Total	49,144	33,071	67%	55,107	37,668	68.4%	5,963	4,597	1%

LCUs	Previous period			Current period			Change		
	Incidents	Attended on target	% SLA	Incidents	Attended on target	% SLA	Volume	Attended on Target	% point change
Berkshire East	3,309	1,732	52%	2,571	1,395	54.3%	-738	-337	2%
Berkshire West	2,936	1,301	44%	2,336	1,198	51.3%	-600	-103	7%
Buckinghamshire	2,739	1,225	45%	2,701	1,439	53.3%	-38	214	9%
Milton Keynes	2,203	1,103	50%	2,544	1,548	60.8%	341	445	11%
Oxfordshire	4,158	1,799	43%	3,409	1,644	48.2%	-749	-155	5%
Other				1	0	0.0%	1	0	0%
Total	15,345	7,160	47%	13,562	7,224	53.3%	-1,783	64	7%

DA Grade 2 Attendance



Timely attendance to DA Grade 2 incidents has improved over the last two months. Milton Keynes LCU in particular has improved their response times, with approximately 50% of these incidents attended within an hour in both August and September.

LCUs	Previous period			Current period			Change		
	Incidents	Attended on target	% SLA	Incidents	Attended on target	% SLA	Volume	Attended on Target	% point change
Milton Keynes	299	74	25%	355	135	38.0%	56	61	13%
Berkshire West	410	85	21%	383	113	29.5%	-27	28	9%
Buckinghamshire	400	74	19%	366	101	27.6%	-34	27	9%
Berkshire East	496	137	28%	362	96	26.5%	-134	-41	-1%
Oxfordshire	551	128	23%	496	127	25.6%	-55	-1	2%
Other									
Total	2,156	498	23%	1,962	572	29.2%	-194	74	6%

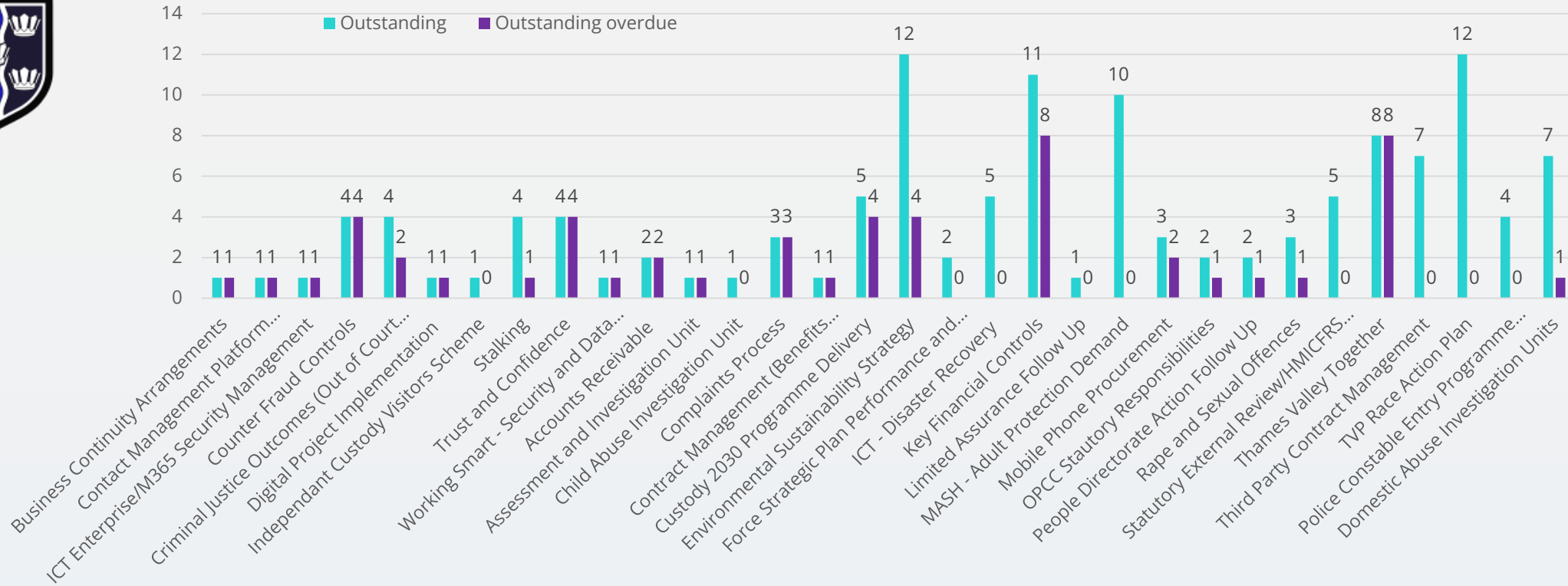


Outstanding audit and HMICFRS AFIs/recommendations

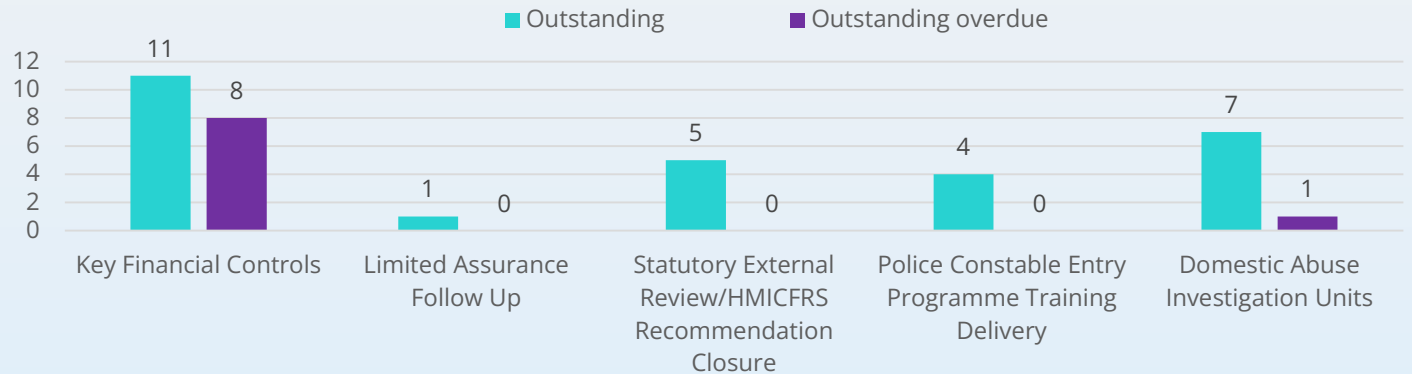
Performance & Accountability
Management Meeting



Outstanding & Overdue Audit Actions



New Audits since 8th May 2025



Chief Officer	No. of Actions	Chief Officer	No. of Actions
DCC Snuggs	23	ACO Waters	17
ACC Bunt	7	ACO Lattanzio	24
ACC Wright	35	ACO Cornelius	7
ACC Murray	16		

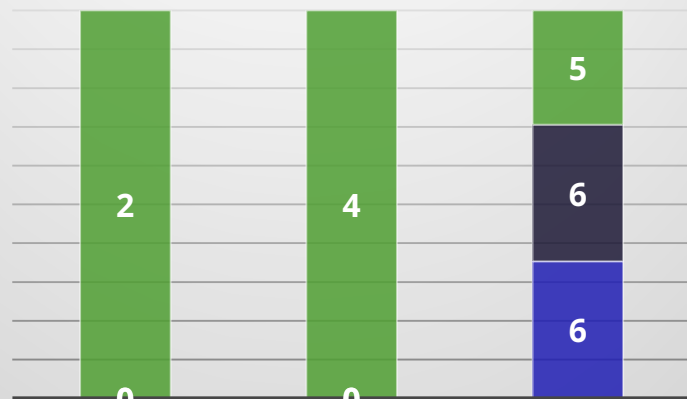


Enhancing Oversight – New Audit Action Tracking Process



HMICFRS Overview October 25

PEEL 23/25 Progress Overview



- Completed and Verified
- Self Certified
- Open

Total number of Recommendations, Areas For Improvement and Causes of Concern

