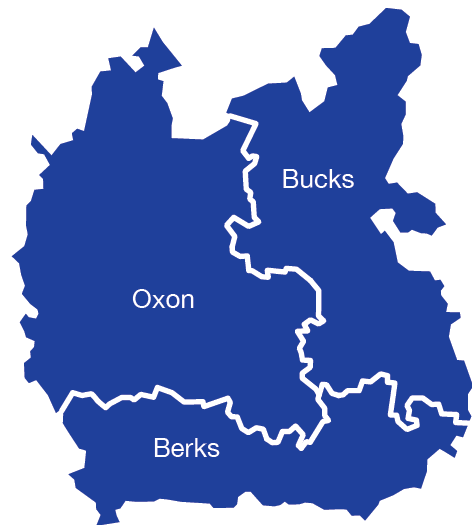


# Agenda

**Date:** Friday, 28 January 2022

**Time:** 11.00 am

**Venue:** Paralympic Meeting Room,  
Buckinghamshire Council,  
Gatehouse Road, Aylesbury,  
Bucks HP19 8FF



## Map and Directions

The Briefing Meeting for Members will be held at 10am. There should be sufficient space in the car park at the Council Offices.

Please note that meetings are currently taking place in-person (not virtually) with social distancing at the venue. Meetings will continue to be live-streamed and those who wish to view them are strongly encouraged to do so online to minimise the risk of Covid-19 infection.

### [LIVE LINK](#)

Places at the meetings are very limited due to the requirements of social distancing. If you still wish to attend this meeting in person, you must contact the Scrutiny Officer to the Panel by 9am four working days before the meeting and they will advise if you can be accommodated at this meeting and of the detailed Covid-19 safety requirements for all attendees.

- 1. Apologies for Absence**
- 2. Declarations of Interest**
- 3. Minutes** (Pages 1 - 10)

To agree the Minutes of the meeting held on 19 November 2021.

*[ The PCC will be asked for his response to the Panel's request that Violence against Women and Girls be added as a sixth key priority in his Police and Criminal Justice Plan, in view of recent national developments on the issue.]*

#### **4. Public Question Time**

Anyone who works or lives in the Thames Valley can ask a question at meetings of the Police and Crime Panel, at which a 20 minute session will be designated for hearing from the public. **The questions have to be directed at Panel Members and about items on the agenda.**

If you'd like to participate, please read the Public Question Time Scheme and submit your questions by email to [khalid.ahmed@oxfordshire.gov.uk](mailto:khalid.ahmed@oxfordshire.gov.uk) at least three working days in advance of the meeting.

#### **5. Report of the Budget Task and Finish Group**

The report will be presented by Councillor Barrie Patman, Chairman of the Budget Task and Finish Group which met on 19 January 2022.**TO FOLLOW**

#### **6. Scrutiny of the Proposed Precept - Questions to the Police and Crime Commissioner (Pages 11 - 80)**

Attached is the Revenue Estimates report which was presented to and agreed at the Performance and Accountability meeting between the Police and Crime Commissioner and the Chief Constable on 19th January 2022.

#### **7. Hate Crime (Pages 81 - 90)**

To consider a report of the PCC.

#### **8. Updates from the Chair of the Panel and the PCC and the Topical Issues Report (Pages 91 - 98)**

To note and ask questions on the topical issues report.

#### **9. Work Programme (Pages 99 - 102)**

For Panel Members to put forward items for the Work Programme including ideas for themed meetings.

***Date of next meeting: 8 April 2022***

#### **Membership**

Councillor Marilyn Davies (West Oxfordshire District Council) (Chair), Councillor Barrie Patman (Wokingham Borough Council) (Vice-Chair), Councillor Balvinder Bains (Slough

Borough Council), Councillor Adele Barnett-Ward (Reading Borough Council), Councillor Robin Bradburn (Milton Keynes Council), Councillor David Cannon (Royal Borough of Windsor and Maidenhead), Councillor David Carroll (Buckinghamshire Council), Councillor Sam Casey-Rerhaye (South Oxfordshire District Council), Councillor Emily Culverhouse (Buckinghamshire Council - Co-Opted Member), Councillor Neil Fawcett (Vale of White Horse District Council), Councillor John Harrison (Bracknell Forest Council), Liz Jones (Independent Member), Councillor Andrew McHugh (Cherwell District Council), Phillip Morrice (Independent Member), Councillor Richard Newcombe (Buckinghamshire Council - Co-Opted Member), Councillor Simon Rouse (Buckinghamshire Council - Co-Opted Member), Councillor Claire Rowles (West Berkshire Council), Councillor Dr Louise Upton (Oxford City Council), Councillor Richard Webber (Oxfordshire County Council) and Councillor Mark Winn (Buckinghamshire Council - Co-Opted Member).

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## Minutes

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**Minutes of the Thames Valley Police and Crime Panel held on Friday, 19 November 2021 in Paralympic Meeting Room, Buckinghamshire Council, Gatehouse Road, Aylesbury, Bucks HP19 8FF, commencing at 11.00 am and concluding at 1.30 pm**

### Members Present

Councillor Marilyn Davies (West Oxfordshire District Council) (Chair), Councillor Balvinder Bains (Slough Borough Council), Councillor Adele Barnett-Ward (Reading Borough Council), Councillor Robin Bradburn (Milton Keynes Council), Councillor David Cannon (Royal Borough of Windsor and Maidenhead) Councillor David Carroll (Buckinghamshire Council), Councillor Sam Casey-Rerhaye (South Oxfordshire District Council), Councillor Emily Culverhouse (Buckinghamshire Council - Co-Opted Member), Councillor Neil Fawcett (Vale of White Horse District Council), Liz Jones (Independent Member), Councillor Andrew McHugh (Cherwell District Council), Phillip Morrice (Independent Member), Councillor Richard Newcombe (Buckinghamshire Council - Co-Opted Member), Councillor Barrie Patman (Wokingham Borough Council – Vice-Chair), Councillor Simon Rouse (Buckinghamshire Council - Co-Opted Member), Councillor Claire Rowles (West Berkshire Council) (attended remotely), Councillor Dr Louise Upton (Oxford City Council) (attended remotely) and Councillor Mark Winn (Buckinghamshire Council - Co-Opted Member).

### Officers Present

Khalid Ahmed (Scrutiny Officer).

### Others Present

Matthew Barber (Thames Valley Police and Crime Commissioner), John Campbell (Chief Constable, Thames Valley Police) (attended remotely), Paul Hammond (Chief Executive Office of PCC) (attended remotely), Catherine Marriott (Head of Partnerships and Community Safety, PCC) (attended remotely) and Helen Wake (Office of PCC) (attended remotely).

*If you have a query please contact Khalid Ahmed, Thames Valley Police & Crime Panel Scrutiny Officer (Tel: 07990 368048; Email: [khalid.ahmed@oxfordshire.gov.uk](mailto:khalid.ahmed@oxfordshire.gov.uk))*

42/21

### **APOLOGIES FOR ABSENCE**

Apologies for absence were submitted by Councillor John Harrison (Bracknell Forest Council) and Councillor Richard Webber (Oxfordshire County Council).

43/21

### **MINUTES**

The Minutes of the meeting of the Panel held on 10 September 2021 were agreed as a correct record and signed by the Chair.

**PUBLIC QUESTION TIME**

Mr Andrew Hill, attended the meeting remotely, and through the Chair of the Panel, asked the Police and Crime Commissioner the following question relating to agenda item 8 – Contact Management Performance:

(1) Her Majesty's Inspectorate rated Thames Valley Police as "inadequate" in their 2017 report on crime recording and said that your performance was "not acceptable". The 2019 re-examination found improvements but also that "the recording rate for violent crime are still too low". Its audit found five sexual offences against children that were not recorded as such.

In your call monitoring report today, we see that there was a sudden ten-fold increase in the number of calls longer than 10minutes in April 2021, and yet almost 25% of crimes audited were still apparently not properly recorded under Crime Data Integrity (CDI) rules.

What does the PCC understand to have triggered the ten-fold increase in April? And, given that the previously recommended "CDI delivery plan", and "comprehensive training", is still failing up to 1-in-4 victims – what steps does the PCC advise the Chief Constable to take?

*["The PCC replied that CDI was an important but complex area. Reference was made to the previous Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) inspection which reported that Thames Valley Police had been mis-recording sexual offence crimes as if a person had been subjected to sexual offences several times, each offence had to be recorded separately.*

*The PCC reported that call handling staff had been trained to record each offence separately, although this was challenging on occasions as some crimes had been over-recorded.*

*In relation to almost 25% of crimes audited not being properly recorded; there were 75% which were properly recorded which indicated victims were not being failed. There had been improvements made since the inspection.*

*In response to a supplementary question from Mr Hill relating to whether there was any evidence to suggest that victims were being delayed in speaking to Victims First, the PCC replied that despite the challenges around CDI, on first contact with call handlers, Police Officers were despatched, even if the report was not recorded as a crime. Victims would be recommended to contact Victims First if they had been a victim of crime.*

*The PCC expected Thames Valley Police to meet HMICFRS standards at the next inspection."]*

Mr Andrew Hill also asked the following question, through the Chair of the Panel, to the Police and Crime Commissioner relating to agenda item 5 – Violence against Women and Girls.

(2) The report notes distressing figures for sexual offence allegations against serving officers at a rate of more than one a month (some internal, some public complainants). Your report appears to state that key details are not being recorded:

“The data does not specify if the officers were on or off duty at the time the alleged incidents occurred.”

“In eight cases the sex was recorded as unknown”

It is hard to see how even a cursory investigation could fail to identify such core facts. Has the PCC sought or received an explanation regarding the process followed in such investigations, and has the PCC received assurances that all TVP staff have now been assessed relative to the 2006 national guidelines as required under HMICFRS’s July 2020 deadline?

*[The PCC replied that TVP have met the vetting requirements under the 2006 national guidelines as required. The question relates to a report in the Oxford Mail. Reference was made to the Professional and Ethical Standards Panel who review the processes and provide assurance to the PCC.]*

## 45/21 **THEMED ITEM - VIOLENCE AGAINST WOMEN AND GIRLS**

The PCC reported that his Police & Criminal Justice Plan set out a number of priority areas, both within policing, across the wider criminal justice system and with local authorities that aligned with the Government’s definition of Violence Against Women and Girls (VAWG). The definition included:- Rape & Sexual Violence, sexual harassment, Stalking, Honour Based Abuse, Female Genital Mutilation, and Forced Marriage, Domestic Abuse, VAWG in public places, VAWG carried out online and prostitution and sex work

The PCC informed the Panel that whilst there was not a separate priority for VAWG in his recently adopted Police and Criminal Justice Plan, other priorities in his plan, covered VAWG and addressed the issues.

Discussion took place on the VAWG becoming a major national issue, and although the PCC’s Police and Criminal Justice Plan was endorsed by the Panel at its meeting in June 2021, there were concerns expressed at the omission of VAWG as a key priority.

The PCC informed the Panel that VAWG was an important issue which TVP took very seriously and although it was not one of his five key priorities detailed in his Plan, he asked that women across the Thames Valley be reassured that TVP considered the prevention of VAWG as a priority.

### **Members’ Questions**

1. How is the PCC holding the Chief Constable to account to tackle the rise in drink “spiking” of young women in bars and nightclubs? Reference was made to a cluster of incidents within Cherwell District and the PCC was asked whether he thought these offences were underreported.

*[The PCC replied that this was a complex area, particularly around needle spiking and he was not aware of there being evidence of such incidents occurring in Thames Valley. He encouraged all women who had been concerned they might have been needle or drink “spiked” to contact the Police. TVP were equipped with test kits which could identify if an offence had been committed.]*

*The PCC said that generally there had not been an increase in sexual assaults as a result of “spiking”, which could be due to lack of reporting, but he acknowledged that there could be a fear of this crime for women.]*

2. As the Chair of the Local Criminal Justice Board what improvements will need to be made to bring perpetrators of Violence against Women and Girls to justice?

*[The PCC reported that conviction rates in Thames Valley for Rape, for example were good, although this crime could be a difficult crime to get convictions for. The PCC acknowledged that there needed to be improvements made to bring perpetrators of violence against Women and Girls to justice and referred to the recent change of Chief Crown Prosecutor for Thames Valley. The PCC informed the Panel that he would hold a meeting with the Chief Crown Prosecutor to discuss the possible expansion of the recent pilot scheme operated in Aylesbury to speed up domestic violence prosecutions. The approach of the judiciary needed to be looked at to improve outcomes for victims.]*

*The PCC agreed with a comment made that timeliness was important as well as the quality of investigations at the outset. There was a problem with disclosures, so file quality had to be improved. During lockdown there had been improvements made but this needed to be maintained.*

*The PCC noted the comments made around the Crown Prosecution Service and a Criminal Justice Plan to make improvements. The Panel was informed that this would be the responsibility of the Local Criminal Justice Board, but the PCC said he would raise this and report back to a future Panel meeting.]*

3. A Member referred to some domestic violence which was not reported but was tolerated, particularly in certain communities. However, there was a problem of victims not being kept informed in a timely fashion on reported domestic violence and this needed to be improved.

*[The PCC agreed with the statement and said he would take up the matter with the Chief Constable. It was obviously important that Police Officers attended domestic violence incidents promptly, however, resources were sometimes the issue, however, victims had a right to receive timely updates on cases, although some cases were complex.]*

4. How is the PCC holding the Chief Constable to account to ensure the restoration of trust in TVP Police Officers following recent media coverage of crimes committed by Met police force officers, particularly the murder of Sarah

Everard? How will the PCC hold the Chief Constable to account the enable women to report crimes against them?

*[The PCC replied that performance needed to be driven up and support for victims had to be improved.]*

5. Could the PCC give the Panel assurances that TVP have robust vetting procedures in the appointment of Police Officers?

*[The PCC reported that HMICFRS would be undertaking an inspection of police capability and capacity to vet and monitor officers and staff. Members were informed that every potential police officer recruit goes through a thorough vetting stage as part of their application process. This included disclosing checks on family and friends. The vetting process also included measuring the person against the College of Policing's Code of Ethics.*

*The PCC commented that the inspection would look at whether the present standards were sufficient. Reference was made to the difficulty in ensuring that all existing Police Officers upheld the required standards, although in TVP, unacceptable behaviour was generally reported by fellow officers, although this could not be 100% guaranteed.]*

6. Does the PCC have Freedom of Information statistics for the number of sexual offences committed by TVP Officers in recent years?

*[The PCC reported that in 2018 there had been 14 investigations into sexual misconduct, with 7 complaints from the public. In 2019, it was 12 investigations and 4 complaints; 2020 9 investigations and 9 complaints; 2021 16 investigations and 4 complaints.*

*The OPCC Governance Team, which is responsible for undertaking formal reviews of police complaints on behalf of the PCC, have an oversight on performance and outcomes of the Force's Professional Standards Department.*

*The PCC commented that the key thing was the processes which were in place, although there was an issue assuming that all allegations made were true, which was incorrect. TVP had a good record of dismissing officers if they have committed a crime.]*

The Chair of the Panel commented that it was important to note that the overwhelming majority of Police Officers were honourable and the recent events which had diminished the public's confidence in the Police had been demoralising for the Force.

**RESOLVED - (1) That the information provided in the report and from the witness session be noted.**

**(2) That the PCC be asked to consider adding Violence against Women and Girls as a sixth key priority in his Police and Criminal Justice Plan, in view of recent national developments on the issue. [Action: PCC]**

## UPDATE ON "BLUE LIGHT" AND LOCAL AUTHORITY COLLABORATIONS

The PCC submitted a report which provided the Panel with details of collaborations which TVP were involved with other "Blue Light" Emergency Services and with Local Authorities.

### Members' Questions

1. The PCC was asked about progress made in relation to the Government pushing forward the amalgamation of Police and Fire Service Governance, particularly with the difficulties this would involve in the Thames Valley with three separate Fire Authorities.

*[The PCC said he did not know, although he acknowledged that one day it would happen. The PCC reported that on an operational basis there was good collaborations already taking place with the Fire Authorities on procurement and equipment. The single Fire Control had been in operation for a number of years and work was taking place looking at how the Police and Fire Service collaborate over fire investigations.]*

2. Reference was made to the PCC attending Fire Authority meetings which would be useful should there be joint governance in the future.

*[The PCC acknowledged the usefulness of his attendance to enable him to understand the service and what goes on on the ground. As PCC he had the right to request to attend Fire Authority meetings, although he was not sure how this worked with Oxfordshire Fire Authority being part of the County Council.]*

3. The PCC was asked about the linking of the various CCTV systems throughout the Thames Valley and the benefits this would bring.

*[The PCC commented that it would be difficult to fully integrate all the CCTV systems in the whole of the Thames Valley. The problem would be around funding and getting all partners to provide funding. Buckinghamshire Council has provided TVP with opportunities, Oxford City Council were in discussions about linking their CCTV.]*

*The PCC said he would provide more information should there be more developments on this.]*

4. The partnerships which take place with local authorities strategically work very well, however, on a day-to-day basis there were issues. An example was given regarding the closure of a brothel by TVP where there had been no joint working or collaboration with the local authority.

*[The PCC informed the Panel that there needed to be better collaboration around data interaction and consultation. Work needed to take place with local authorities on implementing community triggers.]*

**RESOLVED – That the report and information provided be noted.**

## 47/21 **MENTAL HEALTH AND WELLBEING OF POLICE OFFICERS**

The PCC submitted a report which provided the strategic context and accountability for the mental health and wellbeing of Police Officers. The PCC reported that ensuring an effective and resilient workforce and exercising a duty of care over officers and staff was part of the ongoing accountability arrangements between the PCC and the Chief Constable.

Concerns about mental health conditions has been growing in society generally and the pressurised and often traumatic nature of policing leads to obvious additional risks within the profession. The PCC said the welfare of officers, both mentally and physically, was important not simply because the Chief Constable has a duty of care to officers and staff, but also to ensure the effectiveness of policing was not adversely affected by sickness absence. Significant efforts were made with the Force to ensure staff welfare, through both proactive and reactive means.

### **Members' Questions**

1. Reference was made to the morale of the Police generally being low because of recent well publicised events. This was impacting on their mental health and on their families. The report provided by the PCC sets out specifics on the support offered to officers, however, how does the PCC ensure that the Chief Constable exercises a duty of care over officers, particularly around mental health problems such as stress? Police Officers were an important resource and there should be resilience to ensure the retention of officers.

*[The PCC acknowledged that retention of Police Officers in Thames Valley was a challenge, however, there were other reasons for this. There was a duty of care to officers, who put themselves in harm's way to protect the public and there was a duty to look after their wellbeing.]*

*One of the challenges around mental health was there was no one size fits all. Historically there were people who joined the Force as new recruits or apprentices who realised perhaps that the job was not for them.*

*In 2020, there were not many officers that did leave, particularly because of Covid and a sense of duty and because the economy was on hold. There were the usual reasons given why officers left the Force, the perennial issues in Thames Valley such as the higher cost of living, shortage of affordable housing etc.]*

2. How was the PCC holding the Chief Constable to account about the impact of the activities the Police were involved in and are there performance indicators for this?

*[The PCC replied that key areas to look around were sickness levels. These were low last year but they were beginning to increase. The challenge was working out the hours lost for psychological reasons. There had been a slight increase, but it was*

*difficult to assess whether actions taken to support the mental health and wellbeing of Police Officers were having an effect.]*

3. Could the PCC explain why TVP have an above average rate of resignations amongst police officers, compared to other Forces?

*[The PCC reiterated that there were a variety of reasons; cost of living in the Thames Valley, officers transferring to other Force areas with affordable housing, officers moving back to areas they were from, the lure of the Metropolitan Police Force and the higher salaries.]*

4. In relation to retention of officers, was flexible working offered, for example for female staff with families, Job Shares? In addition, TVP funded the training of officers, e.g. Firearm officers who then moved to the Metropolitan Police for higher salaries. What can be done to improve retention?

*[The PCC agreed with the comments made on retention. TVP generally had a young workforce which causes challenges in terms of retention. Reference was made to the change in pension rules which do not make it beneficial to stay past retirement age. In 25/30 years from time there will be many Forces facing officers retiring at the same time which would be challenging.]*

*In response to a comment regarding ethnicity and workplace gender profile, the PCC commented that TVP's workforce as almost at 50/50 in terms of gender profile. For ethnicity there was still much work to be done with around 6.2% of the work force being from a BAME background.]*

5. The PCC was asked about the work which was done with Armed Forces' veterans who were suffering with PTSD and from experiences of the health service and whether TVP could use similar support for Police Officers. Military charities play an important part in supporting Armed Forces' veterans and in some cases, help turn lives around.

*[The PCC replied that there was support from Police charities, but he was not aware what the Force provided for retired Police Officers. The PCC said he would look at the work of the charities.]*

**RESOLVED – That the report of the PCC and the information provided at the meeting be noted.**

## 48/21 **MONITORING OF CONTACT MANAGEMENT PERFORMANCE**

The Panel was provided with a report of the PCC which provided monitoring information on the Contact Management Performance.

Improving 101 and other contact services was one of the success measures in the PCC's Police & Criminal Justice Plan and formed part of the performance monitoring regime being put in place to hold the Chief Constable accountable for delivery of the Plan.



## Members' Questions

1. The call handling of 101 calls had deteriorated. What was the reason for this and when was the PCC expecting a return to a better performance? In addition, how was public satisfaction measured and what were the statistics for abandoned calls?

*[The PCC replied that there were a number of factors that have affected call handling performance over the last 12 months. Demand on 101 call had reduced by 12%, however, there had been there has been a 70% increase in online contact. Reference was made to an increase in Crime Data Integrity (CDI) performance which had resulted in longer handling times for crime calls.]*

*The PCC was expecting a positive shift in performance and a return to normality. From April 2021, the average time a 101 call was answered in was 25 seconds. More realistic targets needed to be set which were achievable.*

*In relation to data on abandoned calls, the PCC said he would circulate this information to Panel Members. [Action: PCC] In response to a followup comment on residents who abandoned 101 calls and called 999, the PCC admitted that there were challenges.*

*More use could be made of technology, for example using WhatsApp.*

*The Panel was informed that contact management staff prioritised 999 calls, which impacted on 101 calls. 999 calls on average, were answered within 7 seconds which was a good performance. The PCC said that it would be difficult to measure the quality of calls.]*

Reference was made to Reading Borough Council who use a reportable app for reporting Anti-Social Behaviour and the PCC was asked to look into that.

Discussion took place on on-line reporting and the Panel asked that greater publicity be given to this.

The Panel asked that the PCC provides updates on the performance of both 101 calls and on-line reporting twice a year. **[Action: PCC]**

**RESOLVED – That the report of the PCC and the information report be noted and the PCC be asked to submit update reports on the performance of 101 calls and on-line reporting twice a year.**

49/21

## **CONSULTATIONS ON THE POLICE PRECEPT FOR COUNCIL TAX.**

The Panel received an oral report from the PCC on the proposed consultation process for the Police Precept as requested by the Panel's Complaints Sub-Committee held on 23 April 2021.

The PCC reported that there was usually an on-line survey but looking ahead there would be an on-going rolling survey which would be open all year round. Residents

would be asked for their experience of policing. There would be a questionnaire which would include CSPs.

Work would take place with professional polling companies.

The PCC said that paper copies of the consultation would also be available in public libraries.

**RESOLVED – That the information reported be noted.**

50/21 **PROFESSIONAL & ETHICAL STANDARDS PANEL ANNUAL ASSURANCE REPORT 2020**

The Panel noted the Professional & Ethical Standards Panel's Annual Assurance Report.

51/21 **REPORT OF THE COMPLAINTS SUB-COMMITTEE**

The report of the Panel's Complaints Sub-Committee was noted.

52/21 **CHAIR/PCC UPDATES/TOPICAL ISSUES**

Noted.

53/21 **WORK PROGRAMME**

Discussion took place on the Panel's work programme and the following items were raised for inclusion in the work programme:

- PREVENT – Was it fit for purpose?
- Criminal Justice System and Probationary Service
- CCTV
- Multi Agency Safeguarding Hubs
- Prison Leavers

..... in the Chair

Date of signing .....

	<b>OFFICE OF THE POLICE &amp; CRIME COMMISSIONER FOR THAMES VALLEY</b>
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## Report to the Police and Crime Panel

**28<sup>th</sup> January 2022**

### Council Tax Precept 2022/23

#### Purpose of Report

1. To notify the Police and Crime Panel of my proposed council tax precept for 2022/23.
2. Full supporting documentation is provided in the attached Revenue Estimates report which was presented to and agreed at my public Performance and Accountability meeting with the Chief Constable on 19<sup>th</sup> January 2022.

#### Decisions Required

3. The Panel is asked to receive my proposed precept for 2022/23 and note:
  - That, subject to final taxbase notifications, the council tax requirement for 2022/23 be set at £226.286m.
  - That any variation in the final amount of council tax income be appropriated to or from General Balances
  - That the police element of the council tax for 2022/23 be set at £241.28 for properties in Band D, with the charge for other bands as set out below. This represents an increase in the band D precept of £10, or 4.3%

#### **Council tax 2022/23**

Property Band	Relevant Proportion	PCC Element of the Council Tax £
A	$\frac{6}{9}$	160.85
B	$\frac{7}{9}$	187.66
C	$\frac{8}{9}$	214.47
D	$\frac{9}{9}$	241.28
E	$\frac{11}{9}$	294.90
F	$\frac{13}{9}$	348.52
G	$\frac{15}{9}$	402.13
H	$\frac{18}{9}$	482.56

#### **Conclusions**

4. The revenue budget is fully balanced in 2022/23 with a 4.3% (£10 for band D) increase in council tax. This is in-line with my Annual Financial Strategy for 2022/23.

5. The Home is providing an additional £14.4m in core grants and the ring-fenced grant to fund the recruitment of an extra 231 (plus 13 for SEROCU) police officers by March 2023. This is in addition to the 183 extra officers in 2020/21 and 174 in the current financial year giving a 3-year total of 588 extra officers.
6. The increase in council tax precept this year will raise more than £13.5m to help fund key improvements to fight crime, bring more criminals to justice and protect our communities. The additional funding, along with the proposals in the medium term plan will enable Thames Valley Police to:
  - Improvements in forensics which will improve the majority of investigations across the force, speed up the time it takes to process samples and evidence, enabling offenders to be brought to justice quicker, increased victim satisfaction and improve public safety.
  - Development of a Specialist Rape and Sexual Offences (RASO) team which will help to bring more offenders to justice
  - Improving custody management and capacity, including the creation of dedicated teams to fast track cases thereby reducing delays for victims and creating capacity for frontline officers
  - Improving technology and mobile data collection, through in-car ANPR and camera recording, to help identify and disrupt criminal networks, bringing more offenders to justice
  - Enhancing our public protection units with additional officers and improving data analytics and reporting to support investigations will deliver more effective management of sex offenders reducing the likelihood of reoffending, more rapid identification and targeting of offenders and better protection for vulnerable people and children in society
  - Additional investment in the Contact Management Platform and the Pronto system will provide improved communications with the public reducing waiting times, enhanced identification of vulnerable individuals and quicker response and deployment to emergencies, faster and more accurate information for frontline officers, improving public safety and ensuring incidents are dealt with efficiently and quicker
  - Improving service delivery by investing in essential ICT infrastructure and, system developments to provide enhanced protection of police data, improve the interoperability with partners and improve frontline communications.
  - Recruitment of more officers beyond the Home Office funded uplift programme.
  - The continuation of projects such as the Rural Crime Taskforce and the Drug Focus Taskforce by ensuring sustainable funding for frontline operational policing.
  - Plans to increase the number taser-trained officers to better protect police officers and tackle violent criminals.
7. Attached at Appendix 1 is a letter from the Chief Constable which provides more information on the operational benefits to be obtained from the additional investment in 2022/23

8. A short 4-week public consultation on council tax and policing priorities was undertaken between 23<sup>rd</sup> December and 18<sup>th</sup> January. We received 1,996 complete responses of which 1,424 (70%) supported a council tax increase of £10.
9. The revenue budget is balanced in 2022/23 but there are still significant shortfalls in later years of the medium term financial plan (i.e. 2023/24 to 2025/26) which will need to be addressed during the next budget cycle
10. The Force continues to prioritise its work on the Productivity Strategy to ensure resources are directed to priority areas and that services are delivered in the most effective and efficient manner. This work focuses the drive for continuous improvement, improved efficiency and alignment of resources with demand. It will continue to release savings in future years in order to address future unquantified demands and provide additional resource to reinvest in priority policing areas
11. The current Medium Term Financial Plan requires revenue savings of at £16m over the next four years, including £2.2m in 2022/23. This is over and above the £113m of cash savings already removed from the base budget in the last eleven years (i.e. 2010/11 to 2021/22) meaning that, over the fifteen year period, in excess of £129m will have been taken out of the base revenue budget.

Matthew Barber  
Police and Crime Commissioner for Thames Valley

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Dear Police and Crime Commissioner,

As you know, when developing bids for you to consider, as to the necessity or otherwise of a precept increase, TVP go through an detailed and developed assessment process in the Autumn of every year. This process is done in conjunction with the Hampshire and IOW Constabulary in order to minimise the cost of bids and maximise the efficiency of delivery, should the funding be approved. We also share best practice.

As is often the case, finalised bids for 2022/23 fall into two broad categories: ICT and technology bids that provide the vital infrastructure of a modern networked police service and bids more obviously linked to improving the service TVP provides to the public .

Therefore in addition to the detailed budget papers produced as part of the MTFP, I thought it would be useful to share with you a breakdown of the various areas for which we seek funding and the more direct benefit to the public. In simple terms what the additional funding from an increased precept would be used for.

Additional precept funding would allow for enhanced provision and ensure improved performance in the following areas:

#### **Improving our response to Violence against Women and Girls.**

As it is for you, this is a vital operational priority for Thames Valley Police and we have identified a number of ways to build on the current provision in this area.

- Additional staff to investigate rape and sexual assault.
- Additional staff to increase the monitoring of the potentially criminal and predatory behaviours of Registered Sex Offenders (RSO)
- Additional staff to improve the Force's response to stalking and harassment

#### **Improving our response to Major Crime investigations**

We have seen an unwelcome and tragic increase in murder investigations over recent years. The Major Crime Team are very successful in achieving justice for victims and their families. Effective intelligence and analytical capability is vital in ensuring those convictions and maximising the efficiency of investigations. Moreover effective analysis is a vital component of murder prevention strategies for the future.

- Additional intelligence officers
- Additional analytical capability

#### **Improving our Forensic Service Capability**

An effective Forensic Service is essential in supporting investigations, getting justice for victims, exonerating the innocent and ensuring that justice is delivered swiftly in the

interests of all. In simple terms demand is out stripping capacity. Moreover the nature of that demand has changed with digital forensics becoming part of most enquiries.

- Additional forensic staff to match the demand presented ensuring quicker turnaround and reducing backlogs.
- Additional digital capability to process evidence and manage the support to investigations.
- Data triage tools to minimise impact of phone and other IT seizure from victims and offenders, particularly sexual assault victims.
- Increased networking capability to share the assessment of evidence across borders and build resilience.
- Effective case management systems to meet requirements of accreditation regime and evidential requirements within the court system.
- Fire Investigation forensic accreditation

### **Improving Public Confidence and Legitimacy**

Responding quickly to the public and understanding where we can do better is an important part of any public service. To do that we need effective Call Management and victim/caller satisfaction information. Moreover when dealing with the public directly e.g Stop and Search or in Custody, TVP needs to ensure that its interactions are professional and seen as legitimate.

- Make permanent and where possible increase the Call Handling resources that have seen such a welcome improvement in 101 call handling.
- Staff to further develop the use and capability of our Call handling and Contact Management Platform (CMP).
- Develop Digital 101 in line with national guidelines, to offer more channels for the public to access policing in manner of their choosing.
- Develop a Video Relay capability to enable deaf and hard of hearing members of the public to better access TVP.
- Develop better victim satisfaction data and information with some additional staff to support, analyse and improve the service to the public.
- Increase our Digital Evidence Management storage capability to ensure Body Worn Video is effectively stored, managed and available for evidence and scrutiny.
- Additional staff to meet ever increasing FOI requests and Subject Access Requests
- Upgrades to Force vetting systems to ensure continued compliance and well developed vetting processes.
- Increase Detention Officer staffing within Custody Suites to ensure that the welfare and wellbeing of detainees is maintained at the highest level and effectively supporting investigating officers and minimising custody delays.



### **Maximising Operational Effectiveness**

Doing all that we can to ensure our staff have as much time and the necessary capability, to deliver operational policing to the best of their ability is a key priority. Moreover ensuring their safety as they perform their duties is a key responsibility for us all.

- Develop a Central Redaction Unit to minimise the significant impact of recent disclosure changes within the CJ system, ensuring effective prosecution and freeing up patrol and investigative time.
- As part of a national requirement, train and equip our Armed Response Teams to respond when the weapon of choice of the criminal or terrorist is chemical or biological.(CBRN)
- Recognising the year on year increase in officer assaults, increase our safety training capability to meet national requirements and better protect staff.
- Maintain and develop our in vehicle ANPR capability to better identify criminality using the road network.
- Replace and maintain police radios that are non GPS compliant.
- Develop the next phase of the Pronto App that supports officers in their day to day patrol activity and keeps them on the streets of the Thames Valley, minimising their return to Police stations and maximising their visibility.

### **Other Investment in Technology**

As mentioned, a number of the budget bids are related to the necessary maintenance or development of current systems. These technical bids whilst a necessary part of the TVP infrastructure do have also have some specific benefits for the public summarised below:

- Enhanced protection of personal data for members of public.
- Enhanced protection of police data against cyber attacks.
- Improvements in frontline communications and improve interoperability with partners.
- Improved and increased data storage – better access to and management of data.

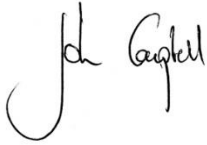
### **Long Term Operational Stability**

Taken as a whole the precept increase along with this year's budget and the Medium Term Financial Plan will further enable the Force to continue and develop its operational capabilities in order to drive down crime:

- Recruitment of more police officers beyond the Home Office funded uplift programme.

- The continuation of projects such as the Rural Crime Taskforce and the Drug Focus Taskforce by ensuring sustainable funding for frontline operational policing.
- Plans to increase the number taser-trained officers to better protect police officers and tackle violent criminals.
- Analytical support for neighbourhood policing teams to help tackle anti-social behaviour

I hope this assists in any decision making.



John Campbell

Chief Constable

Thames Valley Police

20/01/22



**Report for Decision to the Performance and Accountability Meeting on 19<sup>th</sup> January 2022**

**Title: Revenue Estimates 2022/23 and Medium Term Financial Plan 2022/23 to 2024/25**

**1 PURPOSE OF REPORT**

- 1.1 This report provides information on the provisional police funding settlement for 2022/23 and then recommends a draft revenue budget and council tax precept for the Police and Crime Commissioner (PCC) to approve, subject to final notifications on the council tax base from local authorities.

**2 DECISIONS REQUIRED**

- 2.1 The PCC is asked to notify the Police and Crime Panel:
- 2.2 That, subject to final taxbase notifications, the council tax requirement for 2022/23 be set at £226,130,511
- 2.3 That any variation in the final amount of council tax income be appropriated to or from General Balances
- 2.4 The revenue estimates for 2022/23 as set out in Appendix 1
- 2.5 That the police element of the council tax for 2022/23 be set at £241.28 for properties in Band D, with the charge for other bands as set out in Table 1.

**Table 1 – Council tax 2022/23**

Property Band	Relevant Proportion	PCC Element of the Council Tax £
A	$\frac{6}{9}$	160.85
B	$\frac{7}{9}$	187.66
C	$\frac{8}{9}$	214.47
D	$\frac{9}{9}$	241.28
E	$\frac{11}{9}$	294.90
F	$\frac{13}{9}$	348.52
G	$\frac{15}{9}$	402.13
H	$\frac{18}{9}$	482.56

### 3 **BACKGROUND**

- 3.1 The PCC is required to notify the Thames Valley Police and Crime Panel of his proposed council tax precept by 1st February 2022.
- 3.2 Having considered the PCC's proposals the Panel must make a report to the PCC on the proposed council tax precept. A decision to veto the precept has to be agreed by at least two-thirds of the Panel members, i.e. at least 14 of the 20 members. The PCC has to have regard to the report made by the Panel. Should it be necessary, a second Panel meeting will be held in February 2022 to consider the PCC's revised precept proposals for 2022/23
- 3.3 Legislation provides that the council tax requirement, precept and council tax levels are to be finally determined by the end of February prior to the start of the relevant financial year.

### 4 **SPENDING REVIEW 2021**

- 4.1 On 27 October 2021 the Chancellor of the Exchequer, Rishi Sunak MP, announced the outcome of the 2021 comprehensive spending review alongside his Autumn Budget 2021. The key headlines for Policing were:
- Home Office grant to police forces will increase above the 2021/22 baseline by £550m in 2022/23, £650m in 2034/24 and £800m in 2024/25.
  - This includes an additional £540m by 2024/25 for forces to deliver the Police Uplift Programme, ensuring forces can complete and maintain the full 20,000 officer uplift over the SR period
  - The settlement gives PCCs in England the flexibility to increase their precept income by £10 (for a Band D household) in each of the next three years
  - The settlement includes provision for the new Health and Social Care levy which increases employers NI by 1.25% with effect from April 2022
  - The public sector pay freeze will end in 2022
- 4.2 The Treasury has agreed that pension costs arising from McCloud/Sergeant and Matthews rulings will be revisited in-year and covered on top of the funding for forces set out in the Spending Review.
- 4.3 More widely, the Home Office settlement also included additional funding for the National Law Enforcement Data Programme (NLEDP) and Emergency Services Mobile Communications Project (ESMCP). ESMCP will receive £125m additional resource funding above baseline in 2022/23 (this amount then tapers over the SR period) as well as £121m capital funding over the Spending Review period.
- 4.4 There is also new funding for crime reduction programmes in each year of the Spending Review, on top of the baseline. The total investment from 2022/23 will be £150m pa to continue and expand preventative programmes including the Safer Streets Fund, County Lines Programme and Project ADDER.

## 5 **PROVISIONAL POLICE FINANCE SETTLEMENT 2022/23**

- 5.1 The Provisional Police Finance Settlement for 2022/23 was announced on 16 December in a written statement by the Crime and Policing Minister, Kit Malthouse. A copy of the Minister's letter to the PCC and Chief Constable is attached at Appendix 2.
- 5.2 This settlement follows the first three-year SR for several years. Despite the economic landscape improving, there are still significant difficulties within the economy. Inflation is of particular concern with CPI reaching 5.1% in November, with a forecast peak of 6% in April 2022.

### **Core Funding**

- 5.3 The Government's Core Funding (made up of Police Grant and ex-MHCLG funding) has increased by 5.7%. When the transfer of Special Branch out of force budgets is included, the additional money for all forces amounts to an increase of £549m. This includes additional funding for the 1.25% increase in employer NI contributions with effect from 1<sup>st</sup> April 2022

### **Council Tax**

- 5.4 All PCCs have been given flexibility to increase Band D council Tax by up to £10 in each of the next three years without triggering a referendum. Assuming full take up of the maximum flexibility, an additional £774m could be generated nationally for local policing over the next three years.

### **Tax Base Assumptions**

- 5.5 The Home Office has inflated the previous tax base figures for England by 1.1% and Wales 0.6% (except for North Wales at 0.5%)

### **Reallocations**

- 5.6 In 2022-23 the reallocations from police funding total £1.374bn, an increase of £340.2m over 2021/22 (£1.033bn). Primarily, this difference comes from an increase in Police Technology Programmes at £121.8m, with an additional £325m going to new programmes including Police and CJS Performance, Crime Reduction Programmes, Crime Reduction Capabilities, Rape Review, Drugs / County Lines, Capital Reallocations and Fraud.
- 5.7 A number of programmes have been dropped, with the largest being the "Strengthening the response to Organised Crime" which saw a reduction of £146.3m of funding.
- 5.8 Table 2 below shows the change in reallocations between years.

**Table 2 – Reallocations and Adjustments**

<b>Police Funding</b>	<b>2018/19 (£m)</b>	<b>2019-20 (£m)</b>	<b>2020-21 (£m)</b>	<b>2021-22 (£)</b>	<b>2022-23 (£)</b>	<b>Difference from 2021- 22</b>
<b>Reallocations and adjustments</b>	<b>945</b>	<b>1,029</b>	<b>1,120.9</b>	<b>1,033.5</b>	<b>1,373.7</b>	<b>340.2</b>
PFI	73	73	72.8	71.6	71.6	0.0
Police Technology Programmes	495	495	498.4	484.7	606.5	121.8
Arm's length bodies	63	63	73.1	70.5	68.7	-1.8
Police Uplift Programme			16.5	14.5	12	-2.5
National Operational Policing Units (including football policing and wildlife crime)			2.9	2.9	2.9	0
Top-ups to NCA and ROCUs (as of 2021-22, this only applies to ROCUs)	-	56	56.8	4.9	33.2	28.3
Strengthening the response to Organised Crime	42	90	140	146.3	-	-146.3
Counter Terrorism			32.4	32.5	32.5	0
Police transformation fund	175	175			-	0
National Capability Programmes			47.0	38.7	65	26.3
Forensics			28.6	25.6	25.6	0
Special Grant	93	73	80.9	54.8	62.4	7.6
Pre-charge bail	4	4	2.0	2.0	-	-2.0
Serious Violence	-	-	38.9	38.9	50.1	11.2
PRUM (Transition from EU Systems)	-	-	1.8	-	-	0
HO STAR (Science Technology & Research)	-	-	8.0	-	-	0
Blue Light Commercial	-	-	3.7	5.0	-	-5.0
Police Now			7.0	7.0	7.0	0
Safer Streets Fund			10.0	20.0	-	-20.0
Science Technology and Research				5.2	-	-5.2
International Crime Coordination Centre				5.0	-	-5.0
National Policing Capabilities (NPCC)				3.2	10.6	7.4
Police and CJS Performance*					13.0	13.0
Crime Reduction Programmes*					45.8	45.8
Crime Reduction Capabilities*					13.5	13.5
Rape Review*					12.0	12.0
Drugs / County Lines*					30.0	30.0
Capital Reallocations*					188.1	188.1
Fraud*					23.1	23.1

Figures may not add up correctly, due to rounding - \* signifies this is a new category as of this settlement

### **Pensions Grant**

- 5.9 Pensions Grant allocations remain unchanged from the figures given for the settlement in 2019-20.

### **National and International Capital City Grant (NICC)**

- 5.10 In 2022-23 the NICC grant for the City of London and MOPAC have remained frozen in cash terms at £4.834m and £185.339m respectively.

### **Precept Grant**

- 5.11 In recognition of the City of London not benefiting from the increases in precept, this year's precept grant has risen from £4.57m to £5.32m.

### **Capital Funding**

- 5.12 Capital Funding is now included under reallocations and adjustments – see Table 1 above. Total Police Capital Funding is now worth £188.1m.
- 5.13 Annual capital grant to police forces will cease in 2022/23.

Table 2 – Home Office Capital Funding 2022/23

<b>2022-23</b>	<b>£m</b>
National Police Air Service	12.0
Arm's Length Bodies	4.0
Police Technology Programmes	157.7
Counter Terrorism	1.6
Crime Reduction Programmes and Capabilities	15.8
<b>Total</b>	<b>188.1</b>

### **Counter Terrorism**

- 5.14 The Minister announced a total of £1.023bn for Counter Terrorism (CT) policing in 2022/23, an annual increase of £65m. This total also includes a transfer of £44m for Special Branch from core PCC budgets to the CT policing grant.

### **Expectations of the Sector**

- 5.15 According to the statement, the Government expects PCCs to continue to take responsibility for crime outcomes both locally and nationally. The additional £150m of government funding for crime reduction funding over the next three years should allow the continuation of the existing programmes in each area, as well as some new investments to prevent crime and keep communities safe.
- 5.16 The Government will also expect to see over £100m of cashable efficiency savings

delivered from force budgets by 2024/25. For 2022/23, the government is expecting to see £80m of efficiency savings (which has been reflected in the settlement). Furthermore, the Government also want to see improvements in productivity through the use of modern technology, infrastructure and interoperable systems. Productivity improvements will be measured through the existing Efficiency in Policing Board.

## **6 THAMES VALLEY POLICE RESPONSE TO THE SETTLEMENT**

- 6.1 The outcome of the spending review and the provisional police finance settlement are welcomed by the force as a positive direction of travel; the national support to the police service as a whole reflects the importance given by government to the essential nature of a well-developed police service, for the wellbeing of all communities.
- 6.2 The continuation of the national recruitment of an additional 20,000 officers will prove even more challenging in the final year as the impact of the current labour market conditions, with a shortage of labour resources and skills and increasing wages, draws resources away from the public sector. In addition, the rapid recruitment of these additional officers places a considerable burden on the force in relation to training and mentoring, initially there is a detrimental impact on our resourcing levels which must be managed. But this is a good challenge to have and everything possible is and will be undertaken, to ensure we can meet our new target of an increase in headcount of an additional 244 officers (including 13 for SEROCU) for 2022/23.
- 6.3 The three year settlement at last provides the service with parameters to plan realistically for the immediate and longer term strategic needs of the force. The changes and increasing demands in our communities' expectations and the crime world, require real change in how we deliver policing. We need to consider the equipment and training we provide to our officers to help keep them safe, together with and the technology and methodologies we utilise to help prevent, respond to, protect, detect and investigate crime. These changes require planning and investment over the medium term and cannot be addressed on a year-by-year basis.
- 6.4 The Council Tax flexibility of £10 for the next three years supports the opportunity to strategically plan for the future development of the force but moves the financial burden to the local council taxpayer and the decision making to the PCC.
- 6.5 The settlement also provides the necessary support to develop the essential technologies that we need nationally such as the Emergency Services Mobile Communication Project (ESMCP) and the National Law Enforcement Data Programme (NLEDs). These updated services are long overdue and support the stable delivery of our service.
- 6.6 The settlement is not just about providing additional resources for the police service but requires the service to deliver real efficiency savings, to demonstrate that the investment in policing does not detract from the considerable work which has been



undertaken over the last 10 years, to make the service more efficient and productive. We have to always consider that we are spending public money and must ensure that those resources are directed to our priority areas, as we constantly challenge ourselves to consider how we can do things better, learning from other forces and outside organisations. Within TVP we have an excellent history and process, with the Productivity Strategy, supported by chief officer engagement, to ensure we continually strive to look for and identify savings and then deliver those savings in a timely fashion.

- 6.7 The settlement provides real support for the police service but we must be realistic in that we know the demand for our services will always exceed our capacity, so we must be clear on our priorities. We are no different to any other organisation in being affected by external factors such as the labour market conditions, or supply issues. Bringing all these factors together in the MTFP is an essential step in protecting our future financial health and service delivery.

## **7 OVERVIEW OF MEDIUM TERM FINANCIAL PLAN**

- 7.1 The financial sustainability of the force is critical to the continuation of service delivery. Decisions regarding the future development of the force will by necessity impact multiple years, whether this is increasing the capacity of the force for forensic testing or developing new facilities such as police premises. However, the review and development of the revenue budget is an annual exercise with each year's budget and associated council tax precept considered and approved in isolation. The four year MTFP is therefore an essential component to bring together these medium term consequences and allow a more comprehensive view to be taken of the PCC's overall financial position. It is imperative that the PCC knows the full extent of the financial consequences he will be committing to in future years when he considers and determines the annual budget.
- 7.2 The MTFP is currently formulated on the basis of a zero increase in council tax precept to show the financial impact of the operating requirements for the force to merely standstill over the coming periods. Later in this paper, the options for increases in the Council Tax precept will be explored further, against the guidance set out in the funding settlement which allows PCC's to increase the precept by up to £10 per year for a Band D property in each of the next 3 years.
- 7.3 Thames Valley Police (TVP) has been allocated an additional 231 officers from the final tranche of 8,000 officers to be delivered by 31 March 2023. The funding settlement allows for the part-year funding of these officers in the financial year (2022/23) together with an uplift to allow for additional on-going infrastructure and support costs for the officers. In addition to the above, TVP has also received funding for 13 additional officers for the South East Regional Organised Crime Unit (SEROUCU), which together with increases to the other regional forces will give the SEROUCU a total increase of 39 Officers.

- 7.4 The continued increase in police numbers is welcomed by the force, but will prove challenging against the backdrop of competing demand for new recruits as all forces increase their recruitment campaigns, and the ability to ensure all the relevant training is available whilst working through a backlog of training which has occurred due to the pandemic.
- 7.5 Recruitment of not only Police Officers, but also Police Staff, is an increasing risk for the force due to the operational impact if resources cannot be maintained at the required levels and the problematic nature of the labour market at the current time. In addition, any variation against the plans can have a significant impact on the forces budgets and financial projections.
- 7.6 The rapid deployment of technology over the past 2 years to support the change in working patterns now has to be embedded into the culture and finances of the force, with regular refreshes of hardware and investment in software to ensure that security and availability to staff is maximised to deliver the services required and facilitate future savings.
- 7.7 Financial provision is included within the MTFP to support the Medium Term Capital Programme (MTCP) in the knowledge of the declining capital reserves, finite capital receipts and no future expectation of capital grant. The MTCP is essential to support service delivery of the PCC's Police and Criminal Justice Plan and the Force Strategic Plan by providing the Force infrastructure and major assets through capital investment, enabling the Force to strengthen and streamline core assets and systems, and providing the framework for delivering innovative policing with a lower resource profile.
- 7.8 The current draft summary position of the revenue budget is shown in Table 3 below:

**Table 3 - Summary of Draft MTFP**

Current Estimate for 2022/23 Budget	Current Estimate for 2023/24 Budget	Current Estimate for 2024/25 Budget	Current Estimate for 2025/26 Budget
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<b><u>Expenditure</u></b>				
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Opening Budget	475,892	499,530	514,231	525,136
Inflation				
General	1,569	1,161	890	806
Pay	10,712	12,778	11,277	10,874
Specific	2,439	2,545	2,543	2,619
Productivity Savings	-2,194	-5,253	-5,650	-3,250
Growth				
Committed & Reserves	6,650	3,443	1,442	0
Essential	4,462	27	403	53
<b>Revised Budget Requirement</b>	<b>499,530</b>	<b>514,231</b>	<b>525,136</b>	<b>536,238</b>
<b><u>Funded By</u></b>				
Opening Budget	-475,892	-495,197	-502,505	-511,383
Council Tax	-4,880	-4,341	-4,428	-4,516
Government Grants	-14,425	-2,967	-4,450	0
PUP Funding	0	0	0	0
<b>Revised Funding Budget</b>	<b>-495,197</b>	<b>-502,505</b>	<b>-511,383</b>	<b>-515,899</b>
Annual Shortfall/(Surplus)	<b>4,333</b>	<b>7,393</b>	<b>2,027</b>	<b>6,586</b>
<b>Cumulative Shortfall/(Surplus)</b>	<b>4,333</b>	<b>11,726</b>	<b>13,753</b>	<b>20,339</b>

- 7.9 As can be seen, there are currently shortfalls in all 4 years of the plan, on the assumption of a zero increase in the council tax precept. Hence, without any increase to council tax levels, the current level of service cannot be maintained and sizable reductions/cuts to service levels would be required. Clearly, no improvements to service levels could be delivered.
- 7.10 The peak increase in the shortfall for year 2 is down to two key reasons. Firstly, the reinstated pay awards are only for a part year in year 1 (2022/23), with the full year effect and additional award falling in year 2 (2023/24), hence a bigger commitment in year 2. Additionally, whilst the Police Uplift Programme (PUP) additional officers will be recruited in year 1, we only anticipate on average half of their costs will fall in this year. This is compounded further by the expectation that funding in year 1 will be for 70% of total costs, hence the misalignment between year 1 and 2.
- 7.11 It should also be noted that whilst we have provided a four year plan, the current CSR announcements only covers the first three years and, as such, year 4 grant increases are as yet unknown and are showing as £0, hence the year 4 predictions are based on extremely pessimistic assumptions.
- 7.12 Should the council tax precept be set at £10 per year for the next three years as outlined in the funding settlement, then the below additional funding would be

available to offset the shortfalls and allow for some investment in service delivery:

	2022/23 £'000	2023/24 £'000	2024/25 £'000	Totals £'000
Calculated MTFP Shortfall with No Council Tax Precept	£4,333	£7,393	£2,027	<b>£13,753</b>
Council Tax Growth @ £10	-£9,385	-£9,760	-£10,147	<b>-£29,292</b>
	£10	£10	£10	
	4.32%	4.14%	3.98%	
<b>Balance</b>	<b>-£5,052</b>	<b>-£2,367</b>	<b>-£8,120</b>	<b>-£15,540</b>
<i>Prioritised Investment Requirements</i>	<i>£5,866</i>	<i>£3,767</i>	<i>£3,196</i>	<i>£12,829</i>

The investment and council tax precept options are explored further in section 9 below.

### Budget Preparation

- 7.13 Significant work has been undertaken by the force over the last 12 months to support service delivery and address the financial challenges facing the force. The MTFP incorporates the financial outcomes and requirements identified from this internal work alongside the financial impacts of external influences.
- 7.14 The budget options presented today aim to support the delivery of the PCC priorities
- Strong Local Policing
  - Fighting Serious Organised Crime
  - Fighting Cyber Crime and Fraud
  - Improving the Criminal Justice System
  - Tackling Illegal Encampments

and force priorities :

- Reduce crime & incidents
  - Bring more Criminals to Justice
  - Protect the vulnerable
  - Improve satisfaction among victims
  - Value our workforce
  - Use our resources wisely
  - Maximise benefits of digital technologies
- 7.15 There is a close relationship between preparation of the annual budget, medium term financial forecast and the annual target setting process. All three support and

complement the PCC's Police and Criminal Justice Plan and the Force Strategic Plan.

- 7.16 The proposals developed for the draft budget ensure that resources are targeted towards priority business areas that support the delivery of key strategic objectives, or are necessary for the effective management of policing risk over the full MTFP period.
- 7.17 The following section will show how the budget is updated for inflation and other cost pressures, starting from the base point of the previously approved MTFP. A copy of the full four-year revenue forecast is attached at Appendix 3.

### **MTFP Assumptions**

- 7.18 In compiling the MTFP, the following assumptions have been used as the basis of the plan for the next 4 years:
- General inflation is applied at 4.0%; 2.6%; 2.1% and 2.0% respectively in each of the next 4 years;
  - Specific inflation rates are based on sector led rates, e.g. Premises and ICT at 3.6%, Gas at 7.0%, Electricity at 4.5% and Forensics at 5.0% per annum;
  - Pay inflation has been included at a base rate of 3.0% in 2022/23 for both Police Officers and Staff, tapering down to 2.0% over the following 3 years;
  - The increase in Council tax precept is initially set at 0.0% per annum, but options later in the report will look at how this can be utilised at varying levels;
  - Council tax billing base is to increase by 2.0% in each of the 4 years;
  - Main Government Grants will increase by £16.2m in 2022/23; £2.97m in 2023/24 and £4.45m in 2024/25, based on estimates of total funding being applied to policing over the next 3 years from the budget statement;
  - The funding for PUP increases and the Increase in NI for the Health & Social Care levy are included within the Grant Uplifts stated above;
  - A reduction of £1.76m from main grant will be made and transferred to Counter Terrorism Policing South East (CTPSE) for the management of the Special Branch capability.
  - The use of reserves to support the MTFP & MTCP but these will be significantly committed by the end of the four-year period;
  - The future investment in strategic assets will need to be funded by revenue, given the finite nature of reserves and capital receipts.
- 7.19 The final assumption continues to reflect the increasing demand for investment in technology and the expectation that this will continue with the rollout of national programmes to address the Policing Vision 2025, against declining reserves and no specific capital grant. The provision within the MTFP for the direct funding of capital

has increased to provide an annual fund of £13m from 2022/23; this is seen as a sensible approach to secure future financial sustainability.

### **Inflation**

- 7.20 This additional cost does not relate to any increase in service, but is required just to maintain the existing base level of service.
- 7.21 General inflation has been included at 4.0% for 2022/23 based on the budget statement, tapering down over the following years to 2.0%. This has added £1.6m to the budget for 2022/23, with a further £2.9m over the following 3 years.
- 7.22 Pay awards have been set at 3.0% in 2022/23 for both police officers and staff, plus allowances for increments (net of wastage) which will add £10.7m in 2022/23 and a further £34.9m over the following 3 years, as rates are tapered down to 2.0%. (The 3% is a risk given the current economic conditions, and as such a reserve entry for an additional 0.5% increase in 2022/23 has been included in the MTFP).
- 7.23 In addition to these increases in general and pay inflation, specific inflationary increases for the likes of the facilities, services contract, energy, fleet and ICT have also added additional pressures to the base budget of £2.4m in 2022/23 and a further 7.7m in the following 3 years.
- 7.24 Overall inflation for 2022/23 adds £14.7m (average rate of 3.1%) to the annual budget, a further £16.5m in 2023/24 (average rate of 3.3%), £14.7m in 2024/25 (average rate of 2.9%) and £14.3m in 2025/26 (average rate of 2.7%).

### **Committed & Statutory Growth**

- 7.25 This section deals with those items within the budget, which the PCC is committed to by means of previous decisions taken, national agreements and/or statutory payments.
- 7.26 The main significant changes that have occurred in this section for the 2022/23 period include:
- Prior year adjustments to reflect one-off and funded items in previous years.
  - Expenditure and growth in relation to the national Police Uplift Programme (PUP) officers, including £0.906m for the ROCU Officer growth.
  - The Health and Social Care levy has been included on NI at circa £2.7m, which is deemed to be covered by the general grant increase
  - Interest Receipts have been reduced in line with current levels and forward predictions by £0.186m
  - From 2022/23 the Special Branch Funding will be top sliced from the TVP grant, and as such the corresponding spend has also been removed at circa £2.0m
  - The inclusion of funding to finance the body armour replacement programme (£0.15m per annum)
- 7.27 Further details are provided at Appendix 4.

## Essential Growth

7.28 This element of the budget contains growth for those items which are deemed to be necessary to maintain the current levels of service and infrastructure within Thames Valley. The main significant changes for 2022/23 cover:

- **Upgrade and Refresh Key ICT Infrastructure** - Work to upgrade and refresh key elements of the forces ICT infrastructure in order to ensure security is maximised and operational delivery of ICT systems remains stable and available at the point of service requirement.
- **ICT - System Upgrades and Development Programme** - Programme of work to upgrade core systems to the latest versions, maximising security of the systems and utilising new functionality in support of operational policing and frontline delivery.
- **Data Quality Development** - Investment in technology and tools to ensure that the quality of data is maintained within our various data repositories, and that access to that data is easily obtainable and delivered in a useable and robust format.
- **Officer Operational Safety** - Investment in key safety equipment and training requirements to meet national standards and ensure all officers can deploy safely to all operational demands.
- **Smarter Ways of Working** - Investment in technology and equipment to embrace new ways of working, taking account of officers and staff wellbeing as well as optimising the delivery of services in the most efficient way.

7.29 Further details are provided at Appendix 4.

## Service Delivery Improvement

7.30 This element of the budget contains growth which will significantly improve service delivery, however is not deemed to be essential in maintaining the minimum service. The investment in this area will be dependent on the decision to increase the council tax precept and by what level.

7.31 The investment options are covered later in the paper against the potential options for the council tax precept increases.

## Reserve Funded Including Support & Infrastructure

7.32 These items of growth are funded from reserves:

- Additional funding from general balances for bank holiday overtime reflecting the varying number of bank holidays each fiscal year;
- Significant property maintenance schemes are essential to maintain the operational usability of our estate but do not increase the value of the estate. As in previous years these are planned to be funded from reserves albeit they will be considered during the year.

7.33 Further details are provided at Appendix 4.

### **Funded By**

- 7.34 The 2022/23 settlement provided a net increase in main grants of £14.43m (after the top slicing of special Branch at £1.75m), together with an increase in special grant for the PUP Officer increase and additional Officers for the Regional Organised Crime Unit of £1.1m, giving a total increase in funding of £15.53m.
- 7.35 The additional funding is primarily for the increase in PUP officers of 244 FTE (including 13 for SEROCU), together with an increase to cover the new Health and Social Care levy, estimated to be circa £2.7m. The broader 3 year CSR also indicated that funding in future years would increase by £3.0m in 2023/24, and £4.5m in 2024/25, although these are yet to be confirmed in detail.
- 7.36 The MTFP does not currently include an increase in the Council Tax Precept as this will be reviewed directly against the potential for investment opportunities later in the report.
- 7.37 The increase in the Council Tax Base (i.e. number of households paying council tax) has been set at 2.0% per annum, together with an expected surplus on collection funds of £1m per annum

### **Force Productivity Strategy**

- 7.38 The Force has a long history of delivering productivity savings and using these to balance annual budgets or reinvesting them in frontline policing, a strategy that has been widely scrutinised and praised by the HMIC during various inspections and reports. To date total cash savings of £112.7m have been removed from base revenue budgets over the last 11 years (i.e. 2010/11 to 2021/22), however it is becoming more and more difficult to identify and deliver true efficiency savings as opposed to cuts.
- 7.39 The financial and operational demands facing the force mean that it is more important than ever that the continuous review, challenge and improvement principles, underlying the Productivity Strategy, continue to ensure we focus our resources on our priority areas. However, it has to be acknowledged that we are currently constrained in our scope to deliver savings by the requirements to grow our police numbers in relation to the national PUP.
- 7.40 To continue the focus on productivity and efficiency a new piece of work is underway utilising the national value for money profiles to identify potential areas where there may be opportunities for us to reduce costs and bring ourselves in line with other forces. The use of benchmarking is only one piece of information and these results need to be considered by the professional leads and also alongside other programmes of work and changes already underway in TVP.



- 7.41 The savings incorporated within the MTFP are those initially rated as green or amber in relation to the risk and work required to implement. The savings identified for 2022/23 have been scrutinised and are felt to be safe in their delivery, however as the years progress the risks increase and not all the savings may deliver as required.
- 7.42 A copy of the full Productivity Strategy is attached at Appendix 5.

## 8 **ESTABLISHMENT CHANGES**

### **Full Time Equivalent (FTE's) vs Headcount (background information).**

- 8.1 The force both operationally and financially refer to FTE's the equivalent number of 40 hour per week officers or 37 hour per week members of staff. Headcount refers to the physical number of individuals regardless of the number of hours they work. For the purpose of the Police Uplift Programme the Home Office refer to headcount which, for new recruits, is the same as FTE's as all new officers start on a full time 40 hour per week contract. However, over the course of their career officers may reduce their number of working hours hence becoming less than 1 FTE, or they may transfer to regional units where they are not fully TVP funded or deployable. Hence when looking at the total workforce there is a material difference between headcount and FTE's.

### **Establishment changes**

- 8.2 The Police Uplift Programme, the national drive to increase the headcount of police numbers by 20,000 across the service, has seen TVP receive funding for an additional 183 officers in 2020/21, 174 officers in 2021/22, and a further increase of 231 officers in 2022/23, a total of 588 additional officers.
- 8.3 This growth in police numbers is a massive boost for the force, although it only just mitigates the reductions in officer numbers over the last ten years which should be viewed in light of the significant increases in demand for our services, it is very welcomed. This uplift in numbers is giving us a real opportunity to review our workforce mix, which has in the past been partly driven by the ability to recruit officers and the financial implications. The Home Office drive to increase numbers and ensure a real uplift in headcount does however place restrictions on the force in relation to reducing officer numbers through efficiency improvements.
- 8.4 The main threat to attaining these additional officers is the level of attrition currently being experienced and the potential for this to carry on into the next financial year. Currently we are predicting that for 2022/23 we will need to recruit just under 400 full time officers to maintain the establishment, plus the additional 231 officers growth, giving total recruitment of around 631 officers in the year.
- 8.5 Should we attain the full recruitment then the overall full time equivalent officer establishment for TVP (excluding Regional activities) will increase from 4,143 FTE to 4,377 FTE; a 5.6% increase in establishment.

**Table 4 – Officer & Staff Establishments**

	<b>Police FTE</b>	<b>Staff FTE</b>	<b>PCSOs FTE</b>	<b>Total FTE</b>
<b>Establishment at March 2022</b>	<b>4,143</b>	<b>2,973</b>	<b>410</b>	<b>7,526</b>
Reallocated CTPSE PUP	3	-	-	<b>3</b>
PUP Growth	231	-	-	<b>231</b>
Productivity Savings	-	(26)	-	<b>(26)</b>
<b>Estimated Establishment at March 2023</b>	<b>4,377</b>	<b>2,947</b>	<b>410</b>	<b>7,734</b>

## 9 **PRECEPT FUNDING WITH INVESTMENT OPTIONS**

- 9.1 Whilst there remains a lot of uncertainty around inflation increases and pay awards, the MTFP presented today provides our best judgement of the position as it currently stands.
- 9.2 There is a close relationship between the preparation of the annual budget, medium term financial forecast and the annual target setting process. All three support and complement the PCC's Police and Criminal Justice Plan and the Force Strategic Plan.
- 9.3 The proposals developed for the draft budget ensure that resources are targeted towards priority business areas that support the delivery of key strategic objectives, or are necessary for the effective management of policing risk.
- 9.4 Over the past few months, the force has been going through its annual planning process, whereby all areas of the force are required to consider the current and future demands on their service areas and identify any shortfalls or gaps and how these can be addressed. This process unsurprisingly produces a large number of requests/bids to enable service development or improvement in all areas of the force.
- 9.5 All of these bids have all been reviewed by Chief Officers and those supported as a priority by the relevant chief officer, have been scored in relative importance of need to undertake, and the benefits that will be derived from the additional investment. The result of this exercise is a significant number of bids which are supported by the professional lead and the force, as providing significant benefit to the service. These bids have then been categorised against the PCC priorities they support.
- 9.6 In addition to the specific bids, there are three key long term investment themes that the force has identified as a core requirement to enable the force to meet its demands and equip officers to undertake their roles with the right equipment into the future. These three areas include:

- To have a rolling increase in officer numbers to match the expected increase in demand based on population growth within the Thames Valley, year on year. The programme will start in year 2 of the MTFP (2023/24) with total growth over the period of an additional 75 FTE officers at a cost of £4.2m. This will aid all priorities but especially avoiding reducing any reduction to Local Policing at the cost of other areas.
- Long-term strategic investment in delivering the quantity and quality of forensic services needed for modern day policing within a fully accredited and purpose developed environment. A five-year investment programme totalling £19.9m. Forensics Science is critical to all aspects of policing not least identifying more perpetrators and bringing them to justice.
- To refresh and equip the majority of front line officers with Taser technology, and upgrade older devices to the latest models over the next 5 years. A five-year investment programme starting from year 2 of the MTFP totalling £6.6m. The safety of the public and our officers by apprehending offenders is paramount to all our priorities.

9.7 As can be seen from Appendix 1 and the summary MTFP at Table 3, there is currently a predicted shortfall in 2022/23 of £4.3m, which represents the minimum requirements needed to sustain the current levels of service, before the inclusion of any new investment growth.

9.8 From a planning perspective, there are potentially 3 key options in relation to any increase in council tax precept and subsequent investment in services;

- **Option 1** – do nothing, do not increase the council tax precept and maintain it at 2021/22 levels. This would leave the current MTFP with a £4.3m deficit in 2022/23 and would require the force to review and make direct cuts to budgets and services in order to provide for a balanced budget. Due to the timing of the required cuts, these would need to be made in areas such as stripping back overtime, and potentially utilising reserves until the future productivity work (referred to in section 7.40) can deliver more sustainable cuts to both the budgets and service delivery. Depending on future years decisions the position will get increasingly worse, with the reductions to services compounded by the lack of investment in new technologies and capacity, the impact on service delivery and performance will escalate.
- **Option 2** – Increase the council tax precept by 2.00% (average Band D £4.62) which would generate additional funding of £4.3m to cover the identified shortfall and enable the force to continue to operate without additional cuts, but also without any development or investment in the future policing of the Thames Valley. This will not allow the force to address increasing demands or take advantage of new technologies and services to improve performance. Depending on future years decisions the gap between service delivery and performance and expectations (both locally and nationally) will widen.

- **Option 3 (Recommended Option)** – Increase the council tax precept by the full £10, as permitted in the provisional Policing Funding Settlement 2022/23, which would be a 4.32% increase generating additional funding of £9.4m which would cover the identified shortfall and also allow £5.1m (1.02%) of investment in policing services. This will allow the PCC to deliver against his Police and Criminal justice Plan priorities and take full advantage of the opportunities provided by the Police Funding settlement to start to invest for the future service delivery and performance given the increasing complexity and demands facing the service.

9.9 The following table shows the impacts on the 2022/23 annual budget:

**Table 5 – Impact of Council Tax Precept Options**

	<b>Option 1 £'000</b>	<b>Option 2 £'000</b>	<b>Option 3 £'000</b>
<b>Current MTFP Estimated Shortfall</b>	£4,333	£4,333	£4,333
Council Tax Precept £	<b>£0.00</b>	<b>£4.62</b>	<b>£10.00</b>
Council Tax Precept %	<b>0.00%</b>	<b>2.00%</b>	<b>4.32%</b>
C Tax Uplift	£0	<b>-£4,333</b>	<b>-£9,385</b>
<i>Total Investment Funding Available</i>	<i>£4,333</i>	<i>£0</i>	<i><b>-£5,052</b></i>
Service Cuts	<b>-£4,333</b>	£0	£0
Forensic Improvement Strategy	£0	£0	£3,447
Taser Uplift Programme (Starts Year 2)	£0	£0	£0
Rolling Increase in Officers (Starts Year 2)	£0	£0	£0
<i>Total Available for Investment in Specific Bids</i>	<i>£0</i>	<i>£0</i>	<i><b>-£1,605</b></i>
<i>Prioritised Investment Areas:</i>			
Strong Local Policing			£454
Strong Local Policing; Improving the Criminal Justice System;			£920
Strong Local Policing; Improving the Criminal Justice System; Serious Organised Crime			£66
Strong Local Policing; Serious Organised Crime			£105
Improving the Criminal Justice System			£874
Activities to be Scoped to Defer to later years			<b>-£814</b>
<b>Variance to Funding</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
<i>Reserve Growth Items – Improving the Criminal Justice System</i>			<i>£583</i>

9.10 The prioritised requirements have been categorised according to the PCC priorities

they support, to help illustrate where the benefits will be realised. As is indicated above many of the investments will support more than one of the priorities, which reflects the integrated nature of policing. There is also a small amount of bids identified as reserve items. These are high priority bids which could be developed in 2022/23 or 2023/24 depending on the funding available during the year, although the delay in investment would clearly delay the delivery of benefits. Appendix 6 provides further details.

- 9.11 The prioritised investment requirements exceed the current funding forecast at this time, including the full council tax uplift. If full approval is given then the planning and implementation work will include identifying activities which can be deferred until the following year. As the detail of the projects are worked through it is realistic to expect some variation in costings and timings to be identified.
- 9.12 In supporting the above, there would still be approximately 30 bids that are unfunded out of the approved priority list of 75 bids supported by Chief Officers, i.e. this does not include those bids rejected by Chief Officers before the prioritisation process.
- 9.13 It should also be noted that the above table only shows the impacts on the year 1 budget, whereas some of the initiatives are multi year. The table below shows the impact in each of the next 3 years of the plan based on the full council tax precept rise of £10 in each of those years.

**Table 6 – Three Year Impact of Precept Rise at £10**

	2022/23 £'000	2023/24 £'000	2024/25 £'000	Totals £'000
Calculated MTFP Shortfall with No Council Tax Precept	£4,333	£7,393	£2,027	<b>£13,753</b>
Council Tax Growth @ £10	<b>-£9,385</b>	<b>-£9,760</b>	<b>-£10,147</b>	<b>-£29,292</b>
	£10.00	£10.00	£10.00	
	4.32%	4.14%	3.98%	
<b>Balance</b>	<b>-£5,052</b>	<b>-£2,367</b>	<b>-£8,120</b>	<b>-£15,540</b>
Forensics Improvement Programme	£3,447	£2	£1,092	£4,541
Rolling Uplift Of Officers	£0	£705	£705	£1,410
Taser Refresh & Uplift Programme	£0	£922	£191	£1,113
Prioritised Investment Requirements	£2,419	£2,139	£1,207	£5,765
<b>Total Investment Opportunities</b>	<b>£5,866</b>	<b>£3,767</b>	<b>£3,196</b>	<b>£12,829</b>
Annual Deficit/(Surplus)	£814	£1,400	<b>-£4,924</b>	<b>-£2,710</b>

- 9.14 As can be seen from the above, over the next three years, the full investment through council tax would allow the funding of the current prioritised strategic plans and growth, together with a small amount of circa £2.7m for, at this time,

unforeseen demands not identified in these plans for the next three years.

## 10 **IMPACT ON COUNCIL TAX**

- 10.1 The PCC will receive police grant of £173.4m, ex-DCLG formula grant of £88.4m and legacy council tax grants of £15.3m in 2022/23. These levels of grant income are determined independent of the PCC's planned spending budget for the year.

### **Surplus on Collection Funds**

- 10.2 It is currently estimated that, based on provisional council tax data, the PCC will receive approximately £1m as its share of the net surplus on the billing authorities' Collection Funds, details of which are provided in Appendix 7

### **Funding the 2022/23 Revenue Budget**

- 10.3 Table 7 shows how the 2022/23 revenue budget will be funded, based on the recommended Council Tax precept increase of £10, assuming a 2% increase in taxbase and a surplus on collection funds of £1m.

**Table 7: Revenue Funding 2022/23**

	£m	%
Police grant	173.4	34
Ex-DCLG formula grant	88.4	18
<i>Total formula grant</i>	<i>261.8</i>	<i>52</i>
Council tax precept (estimate)	213.1	
Council Tax surplus on collection funds (estimate)	0.9	
<i>Total council tax</i>	<i>214.0</i>	<i>45</i>
Legacy council tax grants	15.3	3
<b>Total Financing</b>	<b>476.7</b>	<b>100</b>

### **Council Taxbase**

- 10.4 The taxbase is calculated by the billing authorities by converting all properties to band D equivalents and making assumptions about the levels of discounts to be offered and the amount of tax to be collected.
- 10.5 In total, the provisional estimate of the 2022/23 taxbase for the PCC is 937,312 Band D equivalent properties, as Appendix 8 illustrates. This represents an annual increase of 17,215 properties or 1.87%.

### **Band D Council Tax**

- 10.6 The band D council tax proposed for 2022/23 is £241.28, an increase of £10.00 or 4.32% on the comparable figure for 2021/22

- 10.7 As shown in Appendix 9 our current 2021/22 band D council tax of £231.28 is below the English national average of £237.25. The appendix also shows that TVP is significantly below average in terms of net cost per head of population when compared to other forces (£194.69 compared to £205.82). The final three columns show the proportion of each PCC's net budget requirement raised through council tax and government grant. TVP receives a higher proportion of its income from local council taxpayers than in most other force areas.

### **PCC's budget consultation**

- 10.8 On 23<sup>rd</sup> December the PCC launched a short 4-week public consultation on council tax and policing priorities. The consultation was launched via:
- 1 x TVP Alert (approximately 87,200 members) sent 23<sup>rd</sup> December
  - 2 x OPCC e-newsletters (1,672 members of the general public) with a final 'one day to go' reminder newsletter to be sent Monday 17<sup>th</sup> January
  - 2 x Councillor/ Parish council e-newsletters (1,333 recipients) with a final 'one day to go' reminder newsletter to be sent Monday 17<sup>th</sup> January
  - 1 x press release sent to all Thames Valley based journalists
  - Ongoing promotion via social media – Facebook launch (6,661 reached) and Twitter launch (829 reached)
- 10.9 As at 12th January, 1,894 members of the public had responded to the survey of which 1,328 (70.1%) supported an increase of £10 per year for a band D property, 465 (24.6% said no, and 101 (5.3%) answered don't know

## **11 LOCAL GOVERNMENT ACT 2003 – Section 25 report**

### **Robustness of estimates and adequacy of reserves**

- 11.1 Section 25 of the Local Government Act 2003 places a duty on the Chief Finance Officer (CFO) to make a report to the PCC on the robustness of the estimates and the adequacy of the reserves.

### **Reserves and balances**

- 11.2 A separate agenda item shows the latest position on reserves, balances and provisions.
- 11.3 Based on current planning assumptions general revenue balances will stay above the approved 3% target level throughout the next 4 years.
- 11.4 Earmarked reserves are forecast to reduce from £20.7m on 1st April 2021 to around £10.4m by 31st March 2025, including £1.8m in the Conditional Funding and SEROCU reserves which are not available to support general operational policing.
- 11.5 The Optimism Bias reserve which was created in 2018/19 with the transfer of £12m

from the Improvement and Performance reserve has been utilised to fund unexpected cost pressures on the Contact Management Platform (CMP) and the aborted ERP solution with Surrey and Sussex (Equip). New capital schemes now include an appropriate provision for optimism bias.

- 11.6 For many years the Improvement and Performance reserve has been used to fund one-off expenditure items in both the revenue budget and capital programme, primarily estate issues. According to current plans this reserve will fall from £8.9m on 31<sup>st</sup> March 2021 to around £4.2m at the end of 2023/24. This is on the assumption that the reserve will reduce as business cases for one-off investment are produced and approved during each financial year, over the current MTFP period. In previous years a more detailed timeline was included but each year this has had to be re-evaluated during the year, hence this is now included at a high level at this point in time.
- 11.7 Accumulated capital grants and reserves are forecast to remain above £11m throughout the next four years primarily due to the significant amount of capital receipts to be generated from the sale of finite assets. This situation will need to be kept under review in future years as and when new capital schemes are brought in to the Medium Term Capital Plan but it is not an area of concern at the current time.

#### **Reliability / accuracy of budget estimates**

- 11.8 The estimates have been put together by qualified finance staff in the Force's Finance Department and reviewed by qualified staff within the Office of the PCC.
- 11.9 The biggest area of uncertainty is around future pay inflation increases. The pay award for 2022/23 will not be known until the summer so a 0.5% reserve provision has been made to help mitigate any increase above the budgeted level. At this time we do not know if the pay award will be a single year award or multiple years. Clearly, we will reassess our estimates when this information is available.
- 11.10 By themselves none of the risks in Appendix 10 are so significant that they could not be managed in isolation, however, collectively they represent a gradual and escalating build-up of financial pressure on the Force that will need to be closely monitored during the year and the next iterations of the Financial Strategy, Capital strategy and MTFP will all be updated accordingly.

#### **Scrutiny**

- 11.11 The draft budget proposals were presented to and scrutinised by the PCC at his public Performance and Accountability public meeting on 26th November.
- 11.12 The Police and Crime Panel has established a 'Budget Task and Finish Group' to review the budget proposals. This Group is due to meet on 19<sup>th</sup> January to scrutinise the budget before making recommendations to the Panel of the 28th.

#### **Achievability and risks**



- 11.13 Included at Appendix 9 is a budget risk and sensitivity analysis for 2022/23. In producing this analysis the CFO has followed the Force Risk Assessment Model. The first main column explains the risk to the PCC's budget. The level of risk is then assessed in terms of both likelihood and impact (each factor scored out of 4, with 1 being low likelihood / impact) on the PCC's budget. The final column provides a sensitivity analysis, where appropriate.
- 11.14 These identified risks are mitigated, to a certain extent, because the PCC:
- maintains an appropriate level of reserves and balances;
  - takes a prudent approach to achievability of income and the recovery of debts due, making appropriate provisions for bad debts; and
  - Will proactively manage and monitor all aspects of budget performance during the year.
- 11.15 In addition, the Force continues to identify future budget savings through its ongoing Productivity Strategy, as referred to in paragraphs 7.38 to 7.42 above.
- 11.16 Accordingly, the assessment of budget risks presented at Appendix 8 takes into account the mitigating factors identified above.
- 11.17 Similarly, Appendix 9A shows the risks to the medium term financial plan (2023/24 to 2025/26).
- 11.18 The PCC's cash flow requirements are forecast and monitored on a regular basis to ensure stable and predictable treasury management, avoiding unexpected financing requirements.
- 11.19 The PCC needs to be satisfied that the revenue commitments in future years are affordable, sustainable and deliverable. Furthermore, the PCC has a responsibility to local people to ensure that the approved budget and detailed spending plans will deliver the aims, priorities and performance targets as set out in his Police and Criminal Justice Plan 2021-2025.
- 11.20 All capital schemes now include an appropriate provision for Optimism Bias within their individual budgets.
- 11.21 The Force uses recognised project management techniques including programme and project boards to manage all major schemes. In addition, the Force Strategic Governance Unit ensures the co-ordination of all major projects as part of the Force Transformation Programme and reports progress to the Force Transformation Board.
- 11.22 All capital schemes are managed by:
- Rigorous monitoring of projects;
  - Close liaison with project partners;
  - Closely monitoring staff vacancies and using contractors where appropriate.

### **Council Tax Capping**

- 11.23 The Localism Act 2011 abolished the capping regime in England. However, Schedule 5 of the Act made provision for council tax referendums to be held if an authority increases its council tax by an amount exceeding principles determined by the Secretary of State [for CLG] and agreed by the House of Commons.
- 11.24 The council tax referendum principles 2022/23 were published by MHCLG on 17 December 2021. For PCCs a referendum will be required if the authority sets an increase of more than £10 for a Band D property.
- 11.25 The PCC is running a short, 4-week (from 23<sup>rd</sup> December to 18<sup>th</sup> January) public consultation on the level of council tax precept. As at 12<sup>th</sup> January 70% of respondents supported a £10 increase

### **Prudential Code for Capital Finance**

- 11.26 The Prudential Code for Capital Finance has introduced a rigorous system of prudential indicators which explicitly require regard to longer-term affordability, prudence, value for money, stewardship, service objectives and practicality of investment decisions. This is backed up by a specific requirement to monitor performance against forward-looking indicators and report and act on significant deviations.

### **CIPFA Financial Management Code of Practice**

- 11.27 The primary objective of the new CIPFA Financial Management (FM) Code is to enhance standards of financial management across the public sector, with implementation during 2021/22. On 19 March 2021, a high-level self-assessment against the FM Code requirements was presented to the Joint Independent Audit Committee (JIAC). Although this identified a number of Areas for Improvement, there were no critical issues that needed to be addressed as a matter of urgency.
- 11.28 In December 2021, CIPFA published a financial resilience self-assessment toolkit for policing. We will complete this self-assessment and present the results to JIAC on 18 March, together with an update on the FM Code compliance. I am not expecting this self-assessment to highlight any urgent or critical issues that will require urgent remediation.

### **Section 25 report - Conclusion**

- 11.29 The 2022/23 budget has been prepared in a properly controlled and professionally supported process. It has been subject to due consideration within the Force and by the PCC. The identifiable risks should be capable of management.
- 11.30 The provisional police settlement enables each PCC to increase the police element of council tax by up to £10 for a band D property in each of the next 3 years i.e. 2022/23 through to 2024/25. This report provides three options for the PCC to

consider i.e. no increase in council, funding committed growth items only, or increasing council tax by the full £10 to provide additional investment for operational policing.

- 11.31 Option 1 will require material cuts and/or the use of reserves whereas options 2 + 3 will result in a balanced budget position for 2022/23 but option 3 (i.e. increasing Band D council tax by £10) will increase financial resilience and sustainability in 2022/23 and later years
- 11.32 As shown in Appendix 9 there are a number of risks to the MTFP, most notably that the Force fails to recruit and retain the additional 231 police officers allocated to TVP, plus 13 for SEROCU, as part of the National Police Uplift Programme (PUP) and therefore loses a proportion of its annual grant. By themselves, none of the risks in Appendix 8 are so significant that they could not be managed in isolation, however, collectively they represent a gradual and escalating build-up of financial pressure on the Force that will need to be closely monitored during the next 12 months.
- 11.33 The PCC is reminded that his responsibility for setting the annual budget and council tax precept for 2022/23 should also take into account whether the budget and service plans are relevant, affordable and sustainable in the longer-term. In doing so, he will need to satisfy himself that services and resource allocation have been appropriately prioritised and that financial risks have been adequately addressed and covered by, for example, reserves, contingencies and risk mitigation plans.

## **12 Report Conclusion & Recommendations**

- 12.1 This is financially a significant year for TVP in that we have been given the opportunity to realistically plan for the current and future requirements of the force, to start to address the increasing demands and expectations, by increasing our capacity and taking advantage of new technologies. This will place us in a good position to provide the level of service and performance that can realistically be expected by our communities and nationally.
- 12.2 It is also significant that the PCC has been given the responsibility to determine the total funding available to the force for the next 3 years and hence the strategic direction of the force. Although the decision today is in relation to the budget and council tax for 2022/23 it is clear that the operational and financial stability of the force require continued financial security. This is illustrated by the level of budget deficit in 2022/23 and later years should council tax not be increased.
- 12.3 We still face considerable capacity and financial challenges so improving future productivity and efficiency is going to be key. For example investing in our Forensic technical services will increase our capability and capacity in this vital area, whereas the continued investment in our technological estate to facilitate remote working is enabling us to strategically re-think our physical estate requirements with significant savings now realistically achievable in the future.

- 12.4 Our continued focus on the productivity strategy and the ongoing work to identify new areas to reconsider how and what we do will not only meet the HO requirements, but will ensure we continue to focus the maximum level of resources on our priorities.
- 12.5 The recommendation today is therefore to support the future strategic objectives of TVP by increasing Band D council tax by the full £10 for 2022/23

**Revenue Budget Summary 2022/23**

	2021/22 Budget	Inflation	Savings	Virements	Growth	2022/23 Budget
<b><i>PCC Controlled Expenditure</i></b>						
Office of the PCC	£1,190,922	£42,092	0	65,000	0	£1,298,014
Democratic Representation	£221,762	£5,336	0	-65,000	0	£162,098
Other Costs	£173,209	£6,927	0	0	0	£180,136
Commissioned Services	£6,143,513	£242,408	0	0	0	£6,385,921
	<b>£7,729,406</b>	<b>£296,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>£8,026,169</b>
<b><i>TVP Operational Budget - Direction and Control of Chief Constable:</i></b>						
Employees	£392,850,521	£10,850,944	-1,019,999	639,114	8,245,664	£411,566,244
Premises	£19,620,614	£633,198	-382,298	194,240	-2,244,000	£17,821,754
Transport	£10,784,576	£358,328	-100,000	529,464	-266,208	£11,306,160
Supplies & Services	£66,893,927	£2,199,604	-1,066,486	-4,024,907	8,157,840	£72,159,978
Third Party Payments	£10,041,558	£424,610	0	584,284	916,305	£11,966,757
Force Income	-£30,356,683	-£43,395	375,000	2,763,007	-3,723,424	-£30,985,495
Specific Grant	-£23,952,895	£0	0	272,983	2,238,874	-£21,441,038
	<b>£445,881,618</b>	<b>£14,423,289</b>	<b>-2,193,783</b>	<b>958,185</b>	<b>13,325,051</b>	<b>£472,394,360</b>
<b><i>Net Capital Financing Costs:</i></b>						
Capital Financing	£23,856,433	£0	0	-3,685,202	-3,438,744	£16,732,487
Interest on Balance	-£890,000	£0	0	0	186,000	-£704,000
	<b>£22,966,433</b>	<b>£0</b>	<b>0</b>	<b>-3,685,202</b>	<b>-3,252,744</b>	<b>£16,028,487</b>
<b><i>Appropriations to/from Balances:</i></b>						
Appropriations	-£685,908	£0	0	2,727,017	1,039,345	£3,080,454
	<b>-£685,908</b>	<b>£0</b>	<b>0</b>	<b>2,727,017</b>	<b>1,039,345</b>	<b>£3,080,454</b>
<b>Cost of Services</b>	<b>£475,891,549</b>	<b>£14,720,052</b>	<b>-2,193,783</b>	<b>0</b>	<b>11,111,652</b>	<b>£499,529,470</b>
<b><i>Funded By:</i></b>						
Council Tax - Surplus on Collection	-£375,780	£0	0	0	-624,220	-£1,000,000
Council Tax Precept Income	-£212,800,076	£0	0	0	-4,256,006	-£217,056,082
Formula Grant	-£83,482,460	£0	0	0	-4,949,990	-£88,432,450
Legacy Council Tax Grants	-£15,278,329	£0	0	0	0	-£15,278,329
Police Current Grant	-£163,954,904	£0	0	0	-9,475,028	-£173,429,932
	<b>-£475,891,549</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-19,305,244</b>	<b>-£495,196,793</b>
<b>Total Funding</b>	<b>-£475,891,549</b>	<b>£0</b>	<b>0</b>	<b>0</b>	<b>-19,305,244</b>	<b>-£495,196,793</b>

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**BY EMAIL ONLY**

Police and Crime Commissioners  
Chief Constables

16 December 2021

Dear all,

We are writing to inform you that we have today published details of police funding for 2022/23.

The full provisional Police Grant Report 2022/23 is available at [www.gov.uk/government/collections/police-finance](http://www.gov.uk/government/collections/police-finance), and the Minister of State for Crime, Policing and Probation's Written Ministerial Statement can be viewed at [questions-statements.parliament.uk/written-statements/detail/2021-12-16/hcws503](http://questions-statements.parliament.uk/written-statements/detail/2021-12-16/hcws503). This begins a consultation period ahead of the final Police Grant Report being laid in early 2022. The consultation will run until 5pm on 14 January 2022, responses should be sent by email to [policeresources.policy@homeoffice.gov.uk](mailto:policeresources.policy@homeoffice.gov.uk).

The Spending Review, which confirmed budgets up to 2024/25, will provide financial certainty and stability to allow for longer-term, strategic financial planning. This will enable the completion and maintenance of the 20,000 additional officers recruited as part of the Police Uplift Programme.

This settlement for 2022/23 provides a total of up to £16.9 billion for policing in 2022/23, an increase of up to £1.1 billion on the 2021/22 funding settlement. Available funding to Police and Crime Commissioners (PCCs) will increase by up to an additional £796 million in 2022/23, including local flexibility to increase council tax precept.

This increase is broken down as follows:

- A £550 million increase in Government grant funding to PCCs. This additional funding will support the final year of the Police Uplift Programme. This funding will be allocated according to funding formula shares and £135 million of this will be ringfenced and paid out in line with progress on recruitment.
- Up to £246 million additional funding from council tax precept, based on current forecasts and assuming all PCCs maximise their precept flexibility. The Government is enabling PCCs to increase precept by up to £10 for a Band D

equivalent property, less than 20p per week.

Also included in this settlement are:

- £1.4 billion for national policing priorities, both resource and capital funding, including funding for continued investment in the Major Law Enforcement programmes, additional funding for law enforcement intelligence and investigation capacity, and new funding for improvements to the Criminal Justice System – focusing on the key commitments outlined in the End to End Rape Review.
- The City of London Police precept grant (£5.3 million), the National and International Capital City (NICC) grant (£190.2 million) and the pensions grant (£142.6 million).
- The settlement also provides additional funding for Counter-Terrorism Policing, including the transferred budget for Special Branch operations.

Force level funding allocations are set out in the table at Annex A of this letter. Force level funding allocations for Counter-Terrorism Policing will be confirmed separately and will not be made public for national security reasons.

### Year 3 of the Police Uplift Programme

One of our top priorities will be to complete the recruitment of the 20,000 additional officers by March 2023. All forces have continued to deliver through year two of the programme and, working in partnership with you, we have already recruited 11,053 additional officers. We expect the pace of delivery to continue.

For the final year of the Police Uplift Programme, the 8,000 additional officers to be recruited will be allocated based on the forces' share of the core grant under the police funding formula.

The allocation of 8,000 officers will support the growth of 425 officers into Regional Organised Crime Units, including the equivalent capability in the Metropolitan and City of London Police, to confront serious and organised crime. This continues our investment in to the regional-tier of policing. This investment will support the delivery of our strategic commitments as set out in the Beating Crime Plan, as well as tackling drug supply, fraud, and online harms. These officers will also allow us to do more to stop the exploitation and abuse of the most vulnerable in our communities. We will continue to fund the 30 additional officers allocated to fraud and seconded from the City of London. Delivery of the final 8,000 new officers will support deployments across the policing system over the course of the spending review period. Force-level allocations for the final year of the Police Uplift Programme are at Annex B.

Funding has been provided to meet the costs associated with recruiting, equipping, and training the additional officers, along with funding for staff posts to support the additional officers. Growth in these capabilities will be locally and regionally determined.

The national Police Uplift Programme will receive £12 million to continue to support force recruitment. This funding includes continuation of the national advertising campaign and



national website, provision of national support to improve recruitment and onboarding practices, and maintenance of the national programme team.

As we move into the final year of the programme, we will focus on supporting forces to deliver the full 20,000 officers and attracting greater diversity. In previous years we have provided this funding along with other national priorities, including continued funding for Police Now, the College of Policing and national capabilities to support new officers entering policing. This funding will continue as part of reallocations at the settlement.

### Additional Crime Funding

The Government expects PCCs to continue to take responsibility for crime outcomes both locally and nationally, and we will support PCCs and forces to deliver well-evidenced crime interventions as part of their core business. The Spending Review has provided £150m of Government funding for specific crime reduction programmes, designed to prevent crime and keep our communities safe, in each of the next three years.

These will follow a match-funding principle where programmes would require a contribution from PCCs in return for funding – in some cases, this may be a resource contribution. This approach will maximise PCC investment in crime reduction and increase the total funding spent on crime priorities, making our communities safer.

We will confirm programmes in scope and the funding arrangements for 2022-23 by the end of January, and continue to engage with the sector to provide longer-term certainty where possible.

We would like to thank you once again for your ongoing commitment to public service, and we look forward to continuing working with you to keep the public safe.

We are copying this letter to Martin Hewitt, Chair of the National Police Chiefs' Council.



**Rt Hon Priti Patel MP**  
Home Secretary



**Rt Hon Kit Malthouse MP**  
Minister of State for Crime, Policing and  
Probation

# Annex A – Total Police Funding to Police Forces 2022/23

Police Force	21/22			22/23			Cash Increase	% Increase
	Government Grant	Precept	Total	Government Grant	Precept	Total		
	£m							
Avon & Somerset	205.9	137.7	343.6	217.3	145.0	362.3	18.8	5.5%
Bedfordshire	80.0	49.2	129.2	84.2	52.0	136.1	6.9	5.4%
Cambridgeshire	93.0	72.1	165.0	97.9	75.8	173.7	8.7	5.3%
Cheshire	134.3	85.8	220.1	141.5	90.6	232.2	12.1	5.5%
City of London	71.2	-	71.2	74.5	-	74.5	3.3	4.7%
Cleveland	107.7	41.5	149.2	113.4	43.5	157.0	7.7	5.2%
Cumbria	75.5	46.9	122.3	79.8	49.1	128.9	6.6	5.4%
Derbyshire	127.0	77.8	204.8	133.7	81.9	215.6	10.9	5.3%
Devon & Cornwall	212.1	143.6	355.8	223.8	151.4	375.2	19.4	5.5%
Dorset	77.6	73.5	151.1	81.2	77.2	158.4	7.3	4.8%
Durham	100.3	40.3	140.6	105.7	42.5	148.3	7.7	5.5%
Dyfed-Powys	59.6	62.3	121.9	62.9	64.9	127.9	6.0	4.9%
Essex	201.1	134.4	335.5	212.6	142.4	355.0	19.5	5.8%
Gloucestershire	70.2	63.1	133.3	73.5	66.2	139.7	6.4	4.8%
Greater Manchester	508.0	165.0	673.1	537.3	174.5	711.9	38.8	5.8%
Gwent	85.9	64.2	150.0	91.0	66.8	157.8	7.7	5.2%
Hampshire	229.5	158.1	387.6	242.5	166.9	409.4	21.8	5.6%
Hertfordshire	137.9	95.9	233.8	145.9	101.6	247.4	13.6	5.8%
Humberside	144.7	66.5	211.1	152.7	70.0	222.7	11.5	5.5%
Kent	218.3	138.7	357.0	230.5	146.7	377.2	20.2	5.7%
Lancashire	225.5	100.3	325.7	237.3	105.9	343.2	17.4	5.3%
Leicestershire	133.3	81.7	215.0	140.2	86.0	226.2	11.1	5.2%
Lincolnshire	76.5	62.3	138.8	80.5	65.3	145.8	7.0	5.1%
Merseyside	293.6	84.7	378.3	310.3	89.4	399.7	21.4	5.7%
Metropolitan Police	2,267.4	804.9	3,072.3	2,392.1	844.4	3,236.5	164.2	5.3%
Norfolk	103.0	83.6	186.6	108.7	87.6	196.2	9.7	5.2%
North Wales	86.4	89.7	176.1	91.4	93.2	184.5	8.4	4.8%
North Yorkshire	89.5	82.2	171.7	94.1	86.2	180.3	8.6	5.0%
Northamptonshire	86.5	66.9	153.3	90.8	70.1	160.9	7.6	5.0%
Northumbria	265.2	57.0	322.1	281.0	61.6	342.6	20.4	6.3%
Nottinghamshire	158.7	78.5	237.2	167.6	82.6	250.2	13.0	5.5%
South Wales	189.3	144.3	333.5	200.4	150.1	350.6	17.1	5.1%
South Yorkshire	221.1	76.0	297.1	233.8	80.5	314.3	17.2	5.8%
Staffordshire	137.9	83.2	221.1	145.2	87.7	232.9	11.8	5.3%
Suffolk	82.1	59.8	141.9	86.7	63.0	149.8	7.8	5.5%
Surrey	117.8	143.3	261.1	124.4	150.0	274.4	13.3	5.1%
Sussex	192.8	134.9	327.7	203.4	142.8	346.2	18.5	5.6%
Thames Valley	270.5	212.8	483.3	285.6	224.5	510.1	26.8	5.5%
Warwickshire	62.6	53.4	116.0	66.1	56.1	122.2	6.2	5.4%
West Mercia	142.1	107.3	249.3	149.6	113.0	262.6	13.2	5.3%
West Midlands	528.6	126.9	655.5	559.4	135.5	694.9	39.4	6.0%
West Yorkshire	372.6	138.2	510.8	394.0	146.4	540.4	29.6	5.8%
Wiltshire	74.1	61.0	135.1	77.8	64.4	142.1	7.1	5.2%
Special Branch Transfer <sup>1</sup>	-43.9		-43.9					
Total	9,072.5	4,649.2	13,721.7	9,622.3	4,895.2	14,517.5	795.8	5.8%

<sup>1</sup> This funding will continue to reach PCCs through the Counter-Terrorism Policing Grant

## Annex B – Police Uplift Programme Allocations 2022/23

Police Force	Total Officer Allocation 2020/21	Total Officer Allocation 2021/22 <sup>1</sup>	Territorial Policing Recruitment Target 2022/23	SOC Growth Target 2022/23	Total Uplift Allocation 2022/23
Avon & Somerset	137	136	173	10	183
Bedfordshire	54	53	68	4	72
Cambridgeshire	62	62	78	4	82
Cheshire	90	90	114	6	120
City of London <sup>2</sup>	44	74	56	3	59
Cleveland	72	71	91	5	96
Cumbria	51	50	64	4	68
Derbyshire	85	85	107	6	113
Devon & Cornwall	141	140	178	10	188
Dorset	50	49	63	4	67
Durham	68	67	85	5	90
Dyfed-Powys	42	42	54	3	57
Essex	135	134	170	10	180
Gloucestershire	46	46	58	3	61
Greater Manchester	347	345	438	25	463
Gwent	62	62	78	4	82
Hampshire	156	155	196	11	207
Hertfordshire	91	91	116	6	122
Humberside	97	96	122	7	129
Kent	147	147	185	10	195
Lancashire	153	152	193	11	204
Leicestershire	89	89	113	6	119
Lincolnshire	50	49	63	4	67
Merseyside	200	199	252	14	266
Metropolitan Police	1,369	1,363	1,730	95	1,825
Norfolk	67	67	85	5	90
North Wales	62	62	78	4	82
North Yorkshire	58	58	74	4	78
Northamptonshire	57	57	72	4	76
Northumbria	185	184	233	13	246
Nottinghamshire	107	107	135	8	143
South Wales	136	135	171	10	181
South Yorkshire	151	151	191	11	202
Staffordshire	90	90	114	6	120
Suffolk	54	53	68	4	72
Surrey	78	77	98	6	104
Sussex	129	128	163	9	172
Thames Valley	183	182	231	13	244
Warwickshire	41	41	52	3	55
West Mercia	93	93	118	7	125
West Midlands	366	364	462	26	488
West Yorkshire	256	255	323	18	341
Wiltshire	49	49	62	4	66
<b>Total</b>	<b>6,000</b>	<b>6,000</b>	<b>7,575</b>	<b>425</b>	<b>8,000</b>

<sup>1</sup> Includes 80 officers previously allocated to Counter-Terrorism Policing, now redistributed to Territorial Policing.

<sup>2</sup> Includes 30 dedicated fraud officers in 2021/22.

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**Thames Valley Police  
Medium Term Financial Plan**

**Appendix 3**

		<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>	<u>2025/26</u>
<b>Annual Opening Budget</b>		£475,891,549	£499,529,470	£514,230,782	£525,135,767
<b>Inflation</b>					
General Inflation		£1,568,964	£1,161,098	£890,034	£805,912
Police Pay Inflation		£4,204,366	£7,203,864	£6,573,343	£6,205,129
Police Staff Inflation		£6,507,931	£5,573,734	£4,704,110	£4,669,262
Specific Inflation		£2,438,791	£2,545,444	£2,543,200	£2,618,879
<b>Total Inflation</b>		<b>£14,720,052</b>	<b>£16,484,140</b>	<b>£14,710,687</b>	<b>£14,299,182</b>
<b>Productivity Plan Savings</b>					
Central Initiatives		£320,818	-£500,472	£0	£0
Collaborative Initiatives		£0	-£250,000	£0	£0
E&E Initiatives		-£1,609,968	-£3,283,639	-£5,650,000	-£3,250,000
E&E PUP Initiatives		-£685,140	-£1,218,603	£0	£0
Local Initiatives		-£219,493	£0	£0	£0
<b>Total Productivity Savings</b>		<b>-£2,193,783</b>	<b>-£5,252,714</b>	<b>-£5,650,000</b>	<b>-£3,250,000</b>
<b>Committed &amp; Statutory Growth</b>					
Prior Year Adjustments					
104	Remove Requirement for Network Transformation Discovery	-£103,000	£0	£0	£0
113	Remove One-Off Funding for SCCM Migration to Intune	-£189,000	£0	£0	£0
114	Remove One-Off Funding for Home Office Programmes	-£350,000	£0	£0	£0
115	Remove One-Off Funding for ICT Health Check	-£71,000	£0	£0	£0
116	Remove Temporary Funding for Oracle Licencing	£0	-£270,000	£0	£0
117	Remove Temporary Funding for Windows Server Licences	£0	-£270,000	£0	£0
118	Remove One-Off Funding for Niche Upgrade	-£911,624	£0	£0	£0
119	Remove One-Off Funding for Bucks LPA N'Hood Boundary	-£75,000	£0	£0	£0
120	Remove One-Off Funding for Office 365 Extended Support	-£84,788	£0	£0	£0
122	Remove One-Off Funding to Refresh the entire APD Telematics Estate	-£205,000	£0	£0	£0
123	Remove Temporary Funding for Merger Team CMP Data Quality	£0	-£197,000	£0	£0
129	Remove One-Off Additional Police Pay Costs from Accelerated Recruitment of PUP Officers	-£1,160,745	£0	£0	£0
130	Remove One-Off Funding for CMP Business Case for Re-platforming	-£270,000	£0	£0	£0
132	Remove One-Off Funding for ICT Service Desk Infrastructure	-£17,500	£0	£0	£0

133	Remove One-Off Funding for NICE Investigate DEMS Storage Costs	-£27,500	£0	£0	£0
134	Phased Removal of One-Off Funding for Upgrade Out of Support Business Support Systems	-£1,000,000	£0	-£1,000,000	£0
Pay & Allowance Adjustments					
99	Changes to Volumes of Police Officer Allowances	-£118,025	£0	£0	£0
105	Additional Growth for Increase in Officers from National Uplift Programme	£6,501,660	£6,016,231	£0	£0
127	Anticipated Future Uplift in the Police Pension Scheme Employer Contributions	£0	£0	£2,250,000	£0
128	Anticipated Future Uplift in the Staff Pension Scheme Employer Contributions	£0	£850,000	£0	£0
158	Realign Police Staff Base Budgets	£0	£0	£0	£0
Service Delivery & Compliance					
76	Review of Debt Charges	£265,816	£47,376	-£7,474	£0
79	Technology Investment Through DRF	£949,440	£0	£0	£0
92	DHEP Officer Training Route	£991,850	-£414,000	£0	£0
93	Changes to Loan Charges Grant	£951	£91	£311	£0
106	Additional Specific Grant for Increase in Officers from National Uplift Programme	-£183,695	£0	£0	£0
146	Local Council Tax Support Grant	£2,741,905	£0	£0	£0
147	Local Council Tax Income Guarantee Grant	£596,018	£0	£0	£0
149	Reduction in Expected Interest Receipts	£186,000	£0	£0	£0
152	Review and Realignment of Insurance Premiums	-£136,114	£0	£0	£0
153	Transfer of Force Contributions for Special Branch to CTPSE	-£2,066,655	£0	£0	£0
155	Health & Social Care Levy	£2,675,000	£0	£0	£0
159	Replacement Body Armour Programme	£150,000	£0	£0	£0
<b>Committed &amp; Statutory Growth</b>		<b>£8,088,994</b>	<b>£5,762,698</b>	<b>£1,242,837</b>	<b>£0</b>

## Tier 1 - Essential Growth

### Operational Delivery

162	Data Quality Development	£795,381	-£248,275	-£21,746	£8,406
163	Officer Operational Safety	£103,636	£156,454	£0	£0

### Technology Investment

80	ESN Implementation Costs	£0	£381,600	£0	£0
160	Upgrade and Refresh Key ICT Infrastructure	£1,976,064	-£390,112	-£282,513	£45,000
161	ICT - System Upgrades and Development Programme	£1,156,532	-£149,479	-£822,953	£0

### Support & Infrastructure

88	Improved Investigative Capacity and Process for Complex Crimes	£0	-£491,000	£0	£0
95	ISO Accreditation for FCIU	£9,400	-£92,000	£30,000	£0
103	Property Maintenance - Provision for Future Years	£0	£0	£1,500,000	£0
150	Growth Required to Maintain PPE Stocks and Availability	£0	£260,000	£0	£0

164	Smarter Ways of Working	£421,131	£600,000	£0	£0
<b>Tier 1 - Essential Growth</b>		<b>£4,462,144</b>	<b>£27,188</b>	<b>£402,788</b>	<b>£53,406</b>
<b>Reserve Funding</b>					
Operational Delivery					
74	Police Officer Reserve Funding for Bank Holidays	-£194,750	-£204,872	-£436,141	£220,763
75	Police Staff Reserve Funding for Bank Holidays	-£34,081	-£35,853	-£76,325	£38,633
82	UCPI/ IICSA Public Enquiries	£0	£0	-£197,000	£0
Support & Infrastructure					
77	Community Safety Fund Expenditure	£0	£0	£0	-£200,000
81	Revenue Maintenance for Properties	-£2,250,000	£0	£0	£0
Appropriations From Reserve					
84	Appropriations from the I&P Reserve	£2,250,000	£0	£197,000	£0
85	Appropriations from General Balances	£228,831	£240,725	£512,466	-£259,396
86	Appropriation to/from Earmarked Reserves	£1,228,000	£680,000	£0	£200,000
148	Appropriations to Covid-19 Support Reserve	-£2,667,486	£0	£198,673	£0
156	Cease PUP Infrastructure Reserve Funding	£0	-£3,000,000	£0	£0
<b>Reserve Funding</b>		<b>-£1,439,486</b>	<b>-£2,320,000</b>	<b>£198,673</b>	<b>£0</b>

<b>Annual Net Budget Requirement</b>	<b>£499,529,470</b>	<b>£514,230,782</b>	<b>£525,135,767</b>	<b>£536,238,355</b>
<b>Annual Cash Budget Increase</b>	<b>£23,637,921</b>	<b>£14,701,312</b>	<b>£10,904,985</b>	<b>£11,102,588</b>
<b>Annual Percentage Budget Increase</b>	<b>4.97%</b>	<b>2.94%</b>	<b>2.12%</b>	<b>2.11%</b>

### **Funding Changes**

<b>Annual Opening Funding</b>	<b>-£475,891,549</b>	<b>-£495,196,793</b>	<b>-£502,504,919</b>	<b>-£511,382,868</b>
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### **Police Grants**

69	Police Grant Funding Changes	-£11,229,468	-£2,967,000	-£4,450,000	£0
70	Formula Grant Funding Changes	-£4,949,990	£0	£0	£0
154	Transfer of Force Contributions for Special Branch to CTPSE	£1,754,440	£0	£0	£0

<i>Total Police Grants</i>	<i>-£14,425,018</i>	<i>-£2,967,000</i>	<i>-£4,450,000</i>	<i>£0</i>
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### **Council Tax**

71	Council Tax Precept Changes	£0	£0	£0	£0
72	Council Tax Surplus on Collection Changes	-£624,220	£0	£0	£0
73	Council Tax Base Changes	-£4,256,006	-£4,341,126	-£4,427,949	-£4,516,508

<i>Total Council Tax</i>	<i>-£4,880,226</i>	<i>-£4,341,126</i>	<i>-£4,427,949</i>	<i>-£4,516,508</i>
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<i>Total Change in Funding</i>	<i>-£19,305,244</i>	<i>-£7,308,126</i>	<i>-£8,877,949</i>	<i>-£4,516,508</i>
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<b>Total Annual Funding</b>	<b>-£495,196,793</b>	<b>-£502,504,919</b>	<b>-£511,382,868</b>	<b>-£515,899,376</b>
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<b>Annual Shortfall / (Surplus)</b>	<b>£4,332,677</b>	<b>£7,393,186</b>	<b>£2,027,036</b>	<b>£6,586,080</b>
<b>Cumulative Shortfall / (Surplus)</b>	<b>£4,332,677</b>	<b>£11,725,863</b>	<b>£13,752,899</b>	<b>£20,338,979</b>



## Analysis Of Growth Items

Appendix 4

Ref	Details	2022/23	2023/24	2024/25	2025/26
<b><u>Committed &amp; Statutory Growth</u></b>		1			
<b>Prior Year Adjustments</b>					
<b>104</b>	<b>Remove Requirement for Network Transformation Discovery</b> Remove prior year one off growth requirements	-103,000	0	0	0
<b>113</b>	<b>Remove One-Off Funding for SCCM Migration to Intune</b> Reverse prior year funding for the migration of SCCM to Intune	-189,000	0	0	0
<b>114</b>	<b>Remove One-Off Funding for Home Office Programmes</b> Reverse prior year funding for provision and delivery of necessary infrastructure to ensure access and usability of national policing systems delivering in 2021. (20+ different applications covered including PNC and PND)	-350,000	0	0	0
<b>115</b>	<b>Remove One-Off Funding for ICT Health Check</b> Reverse prior year funding to manage and report on non compliance issues as highlighted in the health Check including work on the 2008 estate with a potential cost avoidance of circa £250K for extended support	-71,000	0	0	0
<b>116</b>	<b>Remove Temporary Funding for Oracle Licencing</b> Reverse prior year funding to bridge the licence gap over the next 3 years to get into a position whereby if we are audited, we will not be exposing the organisation to financial risk. We will be looking to carry out work with a Third Party to detail the	0	-270,000	0	0
<b>117</b>	<b>Remove Temporary Funding for Windows Server Licences</b> Reverse prior year temporary funding to close gaps on our Microsoft Licence estate over the next two financial years as identified by our 3rd party licence review (entitlement vs consumption). Two year funding required.	0	-270,000	0	0
<b>118</b>	<b>Remove One-Off Funding for Niche Upgrade</b> Reverse prior year capital consultancy costs for the Niche upgrade, together with revenue training costs associated with an upgrade. All costs one year only.	-911,624	0	0	0
<b>119</b>	<b>Remove One-Off Funding for Bucks LPA N'Hood Boundary</b> Reverse prior year funding for consultancy to realign reporting systems for the new boundary definitions	-75,000	0	0	0
<b>120</b>	<b>Remove One-Off Funding for Office 365 Extended Support</b> Reverse prior year funding for additional support costs in relation to O365 go-live.	-84,788	0	0	0

Ref	Details	2022/23	2023/24	2024/25	2025/26
122	<b>Remove One-Off Funding to Refresh the entire APD Telematics Estat</b> Reverse prior year funding for refresh the entire APD Telematics Estate within Contact Management	-205,000	0	0	0
123	<b>Remove Temporary Funding for Merger Team CMP Data Quality</b> Remove 6 Additional 2 year FTC posts @ BB3F to manage the expected increase in data quality issues arising from CMP implementation.	0	-197,000	0	0
129	<b>Remove One-Off Additional Police Pay Costs from Accelerated Recru</b> Reverse prior year one-off funding for previous accelerated recruitment of PUP Officers	-1,160,745	0	0	0
130	<b>Remove One-Off Funding for CMP Business Case for Re-platforming</b> Reverse prior year funding for CMP Business Case for Re-platforming	-270,000	0	0	0
132	<b>Remove One-Off Funding for ICT Service Desk Infrastructure</b> Reverse prior year one off funding to enhance the ICT Service Desk	-17,500	0	0	0
133	<b>Remove One-Off Funding for NICE Investigate DEMS Storage Costs</b> Reverse prior year short-term unavoidable increase in revenue required in TVP due to higher than anticipated storage levels (evidence and BWV).	-27,500	0	0	0
134	<b>Phased Removal of One-Off Funding for Upgrade Out of Support Bus</b> Phased removal of prior year funding for upgrading legacy Business Support systems	-1,000,000	0	-1,000,000	0
<b>Total Prior Year Adjustments</b>		<b>-4,465,157</b>	<b>-737,000</b>	<b>-1,000,000</b>	<b>0</b>

### Pay & Allowance Adjustments

99	<b>Changes to Volumes of Police Officer Allowances</b> Changes to Volumes of Police Officer Allowances	-118,025	0	0	0
105	<b>Additional Growth for Increase in Officers from National Uplift Progr</b> Increase based on and additional 171 FTE for 2021/22 and a further estimated 231 FTE for 2022/23.	6,501,660	6,016,231	0	0
127	<b>Anticipated Future Uplift in the Police Pension Scheme Employer Co</b> Anticipated Future Uplift in the Police Pension Scheme Employer Contributions @ 5% increase (£45m x 5%)	0	0	2,250,000	0
128	<b>Anticipated Future Uplift in the Staff Pension Scheme Employer Cont</b> Anticipated Future Uplift in the Staff Pension Scheme Employer Contributions @ 5% increase (£17m x 5%)	0	850,000	0	0

<i>Ref</i>	<i>Details</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
<b>Total</b>	<b>Pay &amp; Allowance Adjustments</b>	6,383,635	6,866,231	2,250,000	0
<b>Service Delivery &amp; Compliance</b>					
<b>76</b>	<b>Review of Debt Charges</b>	265,816	47,376	-7,474	0
	Anticipated revenue changes associated with changes to borrowing requirements as the capital programme funding is reviewed.				
<b>79</b>	<b>Technology Investment Through DRF</b>	949,440	0	0	0
	Direct Revenue Funding for investment in technology and infrastructure delivery				
<b>92</b>	<b>DHEP Officer Training Route</b>	991,850	-414,000	0	0
	Additional costs associated with the new DHEP officer recruitment stream, and 2 additional Police Now Courses				
<b>93</b>	<b>Changes to Loan Charges Grant</b>	951	91	311	0
	Changes to Loan Charges Grant				
<b>106</b>	<b>Additional Specific Grant for Increase in Officers from National Uplift</b>	-183,695	0	0	0
	Additional Specific Grant for Increase in Officers from National Uplift Programme				
<b>146</b>	<b>Local Council Tax Support Grant</b>	2,741,905	0	0	0
	Local Council Tax Support Grant				
<b>147</b>	<b>Local Council Tax Income Guarantee Grant</b>	596,018	0	0	0
	Local Council Tax Income Guarantee Grant				
<b>149</b>	<b>Reduction in Expected Interest Receipts</b>	186,000	0	0	0
	Reduction in expected interest receipts due to current underlying economic position and outlook.				
<b>152</b>	<b>Review and Realignment of Insurance Premiums</b>	-136,114	0	0	0
	Review and Realignment of Insurance Premium				
<b>153</b>	<b>Transfer of Force Contributions for Special Branch to CTPSE</b>	-2,066,655	0	0	0
	It has been agreed that SB will be top sliced from force Grant allocations and applied directly to CTPSE removing the need for interforce recharges				
<b>155</b>	<b>Health &amp; Social Care Levy</b>	2,675,000	0	0	0
	Additional Levy on NI Rates Health & Social Care				

<i>Ref</i>	<i>Details</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
<b>159</b>	<b>Replacement Body Armour Programme</b> Implement a rolling programme to replace the current body armour stocks which are coming towards the end of life.	150,000	0	0	0
<b>Total</b>	<b>Service Delivery &amp; Compliance</b>	6,170,516	-366,533	-7,163	0

<b>Total</b>	<b>Committed &amp; Statutory Growth</b>	8,088,994	5,762,698	1,242,837	0
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## **Tier 1 - Essential Growth**

2

### **Operational Delivery**

<b>162</b>	<b>Data Quality Development</b> Investment in technology and tools to ensure that the quality of data is maintained within our various data repositories, and that access to that data is easily obtainable and delivered in a useable and robust format.	795,381	-248,275	-21,746	8,406
<b>163</b>	<b>Officer Operational Safety</b> Investment in key safety equipment and training requirements to meet national standards and ensure all officers can deploy safely to all operational demands.	103,636	156,454	0	0
<b>Total</b>	<b>Operational Delivery</b>	899,017	-91,821	-21,746	8,406

### **Technology Investment**

<b>80</b>	<b>ESN Implementation Costs</b> ESN Implementation Costs	0	381,600	0	0
<b>160</b>	<b>Upgrade and Refresh Key ICT Infrastructure</b> Work to upgrade and refresh key elements of the forces ICT infrastructure in order to ensure security is maximised and operational delivery of ICT systems remains stable and available at the point of service requirement.	1,976,064	-390,112	-282,513	45,000

<b>Ref</b>	<b>Details</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>161</b>	<b>ICT - System Upgrades and Development Programme</b>				
	Programme of work to upgrade core systems to the latest versions, maximising security of the systems and utilising new functionality in support of operational policing and frontline delivery.	1,156,532	-149,479	-822,953	0
<b>Total</b>	<b>Technology Investment</b>	3,132,596	-157,991	-1,105,466	45,000
<b>Support &amp; Infrastructure</b>					
<b>88</b>	<b>Improved Investigative Capacity and Process for Complex Crimes</b>				
	Improved Investigative Capacity and Process for Complex Crimes	0	-491,000	0	0
<b>95</b>	<b>ISO Accreditation for FCIU</b>				
	ISO Accreditation for FCIU, joint funded with HC	9,400	-92,000	30,000	0
<b>103</b>	<b>Property Maintenance - Provision for Future Years</b>				
	Property Maintenance - Provision for Future Years	0	0	1,500,000	0
<b>150</b>	<b>Growth Required to Maintain PPE Stocks and Availability</b>				
	Growth Required to Maintain PPE Stocks and Availability	0	260,000	0	0
<b>164</b>	<b>Smarter Ways of Working</b>				
	Investment in technology and equipment to embrace new ways of working, taking account of officers and staff wellbeing as well as optimising the delivery of services in the most efficient way.	421,131	600,000	0	0
<b>Total</b>	<b>Support &amp; Infrastructure</b>	430,531	277,000	1,530,000	0
<b>Total Tier 1 - Essential Growth</b>		4,462,144	27,188	402,788	53,406

## Reserve Funding

4

## Operational Delivery

<b>Ref</b>	<b>Details</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
<b>74</b>	<b>Police Officer Reserve Funding for Bank Holidays</b>				
	Funding from general reserves for additional Bank Holiday overtime due to the fluctuation in the number of Bank Holidays per financial year from the base level of 8. 2 additional days 22/23; 1 additional day 23/24; 1 less day 24/25 and no additional day 2	-194,750	-204,872	-436,141	220,763
<b>75</b>	<b>Police Staff Reserve Funding for Bank Holidays</b>				
	Funding from general reserves for additional Bank Holiday overtime due to the fluctuation in the number of Bank Holidays per financial year from the base level of 8. 2 additional days 22/23; 1 additional day 23/24; 1 less day 24/25 and no additional day 2	-34,081	-35,853	-76,325	38,633
<b>82</b>	<b>UCPI/ IICSA Public Enquiries</b>				
	Funding for temporary staff to support the national undercover policing and child sexual abuse enquiries.	0	0	-197,000	0
<b>Total</b>	<b>Operational Delivery</b>	-228,831	-240,725	-709,466	259,396
<b>Support &amp; Infrastructure</b>					
<b>77</b>	<b>Community Safety Fund Expenditure</b>				
	Community Safety Fund - Reduction in funding from specific earmarked reserve.	0	0	0	-200,000
<b>81</b>	<b>Revenue Maintenance for Properties</b>				
	Revenue reserve funding for various one-off maintenance projects.	-2,250,000	0	0	0
<b>Total</b>	<b>Support &amp; Infrastructure</b>	-2,250,000	0	0	-200,000
<b>Appropriations From Reserve</b>					
<b>84</b>	<b>Appropriations from the I&amp;P Reserve</b>				
	Appropriation from Improvement Performance Reserve	2,250,000	0	197,000	0
<b>85</b>	<b>Appropriations from General Balances</b>				
	Reserve funding for Police and Staff additional Bank Holidays - Ref: 74 & 75	228,831	240,725	512,466	-259,396
<b>86</b>	<b>Appropriation to/from Earmarked Reserves</b>				
	Community Safety Funding From Earmarked Reserve	1,228,000	680,000	0	200,000

<i>Ref</i>	<i>Details</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
<b>148</b>	<b>Appropriations to Covid-19 Support Reserve</b>				
	Appropriations to Covid-19 Support Reserve	-2,667,486	0	198,673	0
<b>156</b>	<b>Cease PUP Infrastructure Reserve Funding</b>				
	Cease PUP Infrastructure Reserve Funding	0	-3,000,000	0	0
<b>Total</b>	<b>Appropriations From Reserve</b>	1,039,345	-2,079,275	908,139	-59,396

<b>Total</b>	<b>Reserve Funding</b>	-1,439,486	-2,320,000	198,673	0
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## Police Grants

6

### Police Grant Funding

<b>69</b>	<b>Police Grant Funding Changes</b>				
	Police Grant Funding Changes	-11,229,468	-2,967,000	-4,450,000	0
<b>154</b>	<b>Transfer of Force Contributions for Special Branch to CTPSE</b>				
	It has been agreed that SB will be top sliced from force Grant allocations and applied directly to CTPSE removing the need for interforce recharges	1,754,440	0	0	0
<b>Total</b>	<b>Police Grant Funding</b>	-9,475,028	-2,967,000	-4,450,000	0

### Formula Grant Funding

<b>70</b>	<b>Formula Grant Funding Changes</b>				
	Formula Grant Funding Changes	-4,949,990	0	0	0
<b>Total</b>	<b>Formula Grant Funding</b>	-4,949,990	0	0	0

<b>Total</b>	<b>Police Grants</b>	-14,425,018	-2,967,000	-4,450,000	0
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<i>Ref</i>	<i>Details</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>	<i>2025/26</i>
	<b>Council Tax</b>				
	<b>Council Tax Precept</b>				
71	<b>Council Tax Precept Changes</b>				
	Council Tax Precept Changes	0	0	0	0
<b>Total</b>	<b>Council Tax Precept</b>	0	0	0	0
	<b>Council Tax Base Increase</b>				
73	<b>Council Tax Base Changes</b>				
	Council Tax Base Changes	-4,256,006	-4,341,126	-4,427,949	-4,516,508
<b>Total</b>	<b>Council Tax Base Increase</b>	-4,256,006	-4,341,126	-4,427,949	-4,516,508
	<b>Council Tax Surplus/Deficit on Collection</b>				
72	<b>Council Tax Surplus on Collection Changes</b>				
	Council Tax Surplus on Collection Changes	-624,220	0	0	0
<b>Total</b>	<b>Council Tax Surplus/Deficit on Collection</b>	-624,220	0	0	0
<b>Total</b>	<b>Council Tax</b>	-4,880,226	-4,341,126	-4,427,949	-4,516,508



**GREEN AMBER Savings**

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		RAG	2022/23			2023/24			2024/25			2025/26			TOTAL		
		Grading	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£
<b>Central Initiatives</b>																	
8	Estates Planning through the Asset Management Plan	Green	0.00	0.00	122,855	0.00	0.00	56,799	0.00	0.00	0	0.00	0.00	0	0.00	0.00	179,654
24	Savings from Contract Renewal for Telecoms - Rephased	Green	0.00	0.00	-443,673	0.00	0.00	443,673	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
			0.00	0.00	-320,818	0.00	0.00	500,472	0.00	0.00	0	0.00	0.00	0	0.00	0.00	179,654
<b>Collaborative Initiatives</b>																	
6	Joint ICT Unit	Green	0.00	0.00	0	0.00	0.00	250,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	250,000
			0.00	0.00	0	0.00	0.00	250,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	250,000
<b>E&amp;E Initiatives</b>																	
19	Future E&E Reviews	Green	0.00	0.00	0	0.00	0.00	0	0.00	0.00	3,250,000	0.00	0.00	3,250,000	0.00	0.00	6,500,000
21	Working Smart Programme	Green	0.00	0.00	200,000	0.00	0.00	100,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	300,000
23	E&E - People Services Delivery Model	Green	0.00	0.00	135,384	0.00	0.00	264,616	0.00	0.00	0	0.00	0.00	0	0.00	0.00	400,000
26	Front Counters Opening Length and Locations	Green	0.00	0.00	24,475	0.00	0.00	87,058	0.00	0.00	0	0.00	0.00	0	0.00	0.00	111,533
28	Savings from the Printing Strategy Implementations	Green	0.00	0.00	114,500	0.00	0.00	45,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	159,500
29	Implementation of Pronto	Green	0.00	0.00	0	0.00	0.00	300,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	300,000
32	ICT Spend Reduction for Licencing	Green	0.00	0.00	375,000	0.00	0.00	250,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	625,000
33	Force Crime - PVP Functions	Green	0.00	0.00	0	0.00	6.00	288,222	0.00	0.00	0	0.00	0.00	0	0.00	6.00	288,222

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		RAG Grading	Police	2022/23 Year 1 Staff	£	Police	2023/24 Year 2 Staff	£	Police	2024/25 Year 3 Staff	£	Police	2025/26 Year 4 Staff	£	Police	TOTAL Staff		£
35	Regional ECU and Cyber	Green	0.00	0.00	0	1.00	3.00	90,649	0.00	0.00	0	0.00	0.00	0		1.00	3.00	90,649
39	Review of Staff Terms and Conditions	Green	0.00	0.00	50,000	0.00	0.00	93,000	0.00	0.00	0	0.00	0.00	0		0.00	0.00	143,000
41	Justice Gateway	Green	0.00	0.00	0	0.00	0.00	53,000	0.00	0.00	0	0.00	0.00	0		0.00	0.00	53,000
30	Reduction in LPA Resourcing Requirements	Amber	0.00	8.00	125,000	0.00	0.00	75,000	0.00	0.00	0	0.00	0.00	0		0.00	8.00	200,000
32	ICT Spend Reduction for Licencing	Amber	0.00	0.00	545,659	0.00	0.00	637,094	0.00	0.00	0	0.00	0.00	0		0.00	0.00	1,182,753
36	Estate Rationalisation	Amber	0.00	0.00	39,950	0.00	0.00	0	0.00	0.00	1,400,000	0.00	0.00	0		0.00	0.00	1,439,950
38	Reduction of Overtime Expenditure	Amber	0.00	0.00	0	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	0		0.00	0.00	2,000,000
			0.00	8.00	1,609,968	1.00	9.00	3,283,639	0.00	0.00	5,650,000	0.00	0.00	3,250,000		1.00	17.00	13,793,607
<b><u>E&amp;E PUP Initiatives</u></b>																		
31	Criminal Justice - Workforce Mix	Green	0.00	0.00	0	-11.00	11.00	448,323	0.00	0.00	0	0.00	0.00	0		-11.00	11.00	448,323
42	OBRT	Green	-8.00	8.00	300,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0		-8.00	8.00	300,000
9	Change of the Workforce Mix in Contact Management	Amber	0.00	10.00	385,140	0.00	20.00	770,280	0.00	0.00	0	0.00	0.00	0		0.00	30.00	1,155,420
			-8.00	18.00	685,140	-11.00	31.00	1,218,603	0.00	0.00	0	0.00	0.00	0		-19.00	49.00	1,903,743
<b><u>Local Initiatives</u></b>																		
13	General Property & Premises Cost Reductions	Green	0.00	0.00	219,493	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0		0.00	0.00	219,493
			0.00	0.00	219,493	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0		0.00	0.00	219,493

	2022/23			2023/24			2024/25			2025/26			TOTAL		
RAG	Year 1			Year 2			Year 3			Year 4					
Grading	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£
	-8.00	26.00	2,193,783	-10.00	40.00	5,252,714	0.00	0.00	5,650,000	0.00	0.00	3,250,000	-18.00	66.00	16,346,497

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Analysis of Investment Bids					
Priority Outcome	Projects Includes	External Impact	Investment Value		
			Year 1	Year 2	Year 3
Forensics Improvement Programme	Increase in forensics staffing levels and investment in new technologies and infrastructure for the forensic services within TVP	Improvements in forensics will improve the majority of investigations across the force, speed up the time it takes to process samples and evidence, enabling offenders to be brought to justice quicker, increased victim satisfaction and improve public safety.	£3,446,991	£1,729	£1,092,382
Taser Uplift Programme	Increase the number of Tasers available to frontline officers and refresh existing stocks to the latest versions, and increase training to enable a greater number of frontline officers to carry the devices.	Improved officer safety, and equipping our officers with the tools required to attend and deal with frontline incidents	£0	£921,577	£191,081
Rolling Increase in Officer Numbers	Recruitment of additional officers to meet and keep pace with the increases in population that are expected in the Thames Valley over the coming years.	Maintained frontline presences and increased visibility and reassurance for neighbourhoods, reducing crime and the fear of crime.	£0	£705,000	£705,000
Strategic Investment Programmes			£3,446,991	£1,628,306	£1,988,463
Strong Local Policing	Development of specialist RASSO team; Increasing analytical and intelligence gathering capacity for investigations; delivery and extension of the Pronto project with additional support for the front line officers; Improving and ensuring the Contact Management Platform is properly embedded and delivering optimal performance for staff and the public.	Ensuring women feel safer in public places by bringing more offenders to justice; Improved investigation outcomes and continued support to major investigations; Improved communications and faster and more accurate information for frontline officers, improving public safety and ensuring incidents are dealt with efficiently and quicker.	£454,389	-£451,924	£0
Strong Local Policing, Improving the Criminal Justice System	Develop an enhanced tactical and operational response to stalking investigations	Bringing more offenders to justice, protection of vulnerable people and improved investigation outcomes	£920,140	£1,582,470	£1,207,154
Strong Local Policing; Improving the Criminal Justice System; Serious Organised Crime	Enhancing our Public Protection units with additional officers; Improving data analytics and reporting to support investigations.	More effective management of sex offenders and better protection for vulnerable victims in society; More focused improvement activities to better protect the public and better understanding of outcomes; Bring more offenders to justice through joined up data and better reporting from data repositories to improve targeting and disruption of criminality and criminal networks.	£65,940	£566,722	£0
Strong Local Policing; Serious Organised Crime	Improving technology and mobile data collection to aid investigative processes	Better information to identify and disrupt criminal networks; targeted frontline operational activity to remove criminals and improve neighbourhood safety; more cohesive and joined up approach to policing locally and with serious organised crime, bringing more offenders to justice;	£105,000	£0	£0
Improving the Criminal Justice System	Improving custody management and capacity; Improving services to victims by enabling easy and succinct feedback.	Dedicated teams to fast-track cases reducing delays for victims and creating capacity for frontline officers; Improved welfare and medical capabilities for custody and custody officers and staff.	£873,880	£441,570	£0
Priority Investment Areas			£2,419,349	£2,138,838	£1,207,154
Total Prioritised Investment Funding			£5,866,340	£3,767,144	£3,195,617
Reserve Growth Items – Improving the Criminal Justice System	Implement behavioural economics techniques and team to analyse data; Review intelligence analysis products available and implement the best tool for TVP to aid investigations	Improve investigative outcomes and bring more offenders to justice; Better ability to identify criminal networks and target disruptive activity.	£583,121	-£432,575	£0

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## APPENDIX 7

### Latest position (12-1-22) on Taxbase and Surplus/Deficit on collection funds

	Provisional Taxbase	Provisional Surplus / Deficit (-) on collection funds £	Annual Precept £
Bracknell Forest	48,249.00	34,000.00	
Buckinghamshire	225,030.74		
Cherwell	56,801.60	316,722.00	
Milton Keynes	90,364.51	1,000,000.00	
Oxford City	45,193.20	-367,353.00	
Reading	57,059.55	-190,000.00	
Slough	42,286.20	157,126.15	
South Oxfordshire	60,343.70	246,687.00	
Vale of White Horse	55,362.80	389,281.00	
West Berkshire	65,765.68	-106,090.00	
West Oxfordshire	46,172.42	242,692.00	
Windsor & Maidenhead	69,736.32	-57,668.00	
Wokingham	74,946.30	70,000.00	
<b>Totals</b>	<b>917,312.02</b>	<b>1,735,397.15</b>	

**Note:** Only a few billing authorities have confirmed their tax and surplus/deficit positions; the majority are still provisional

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Band D 2021-22		NRE/head of population		Council Tax as a % of NRE	Coree grants as a % of NRE	
Surrey	£285.57	Metropolitan	£332.11	Surrey	55.73%	44.27%
Norfolk	£278.01	Merseyside	£257.35	Dorset	49.25%	50.75%
Cumbria	£272.16	Cleveland	£253.49	North Yorkshire	48.52%	51.48%
North Yorkshire	£271.06	Cumbria	£241.23	Gloucestershire	48.09%	51.91%
Gloucestershire	£270.08	Greater Manchester	£234.35	Warwickshire	46.61%	53.39%
Northamptonshire	£268.04	Humberside	£227.66	Wiltshire	46.17%	53.83%
Metropolitan	£267.13	West Midlands	£219.00	Lincolnshire	45.62%	54.38%
Lincolnshire	£266.31	Surrey	£215.41	Norfolk	45.28%	54.72%
Cleveland	£265.73	West Yorkshire	£215.22	Thames Valley	44.80%	55.20%
Dorset	£255.58	Durham	£215.05	Northamptonshire	44.39%	55.61%
Warwickshire	£252.96	Northumbria	£214.32	Cambridgeshire	44.36%	55.64%
Leicestershire	£248.23	Lancashire	£210.50	West Mercia	43.95%	56.05%
Cambridgeshire	£247.59	South Yorkshire	£209.51	Suffolk	42.72%	57.28%
Nottinghamshire	£244.26	Gloucestershire	£204.80	Sussex	42.09%	57.91%
Humberside	£243.21	North Yorkshire	£204.40	City of London	41.87%	58.13%
Derbyshire	£241.60	Cheshire	£200.63	Hertfordshire	41.69%	58.31%
Avon & Somerset	£241.20	Northamptonshire	£199.95	Hampshire	41.39%	58.61%
West Mercia	£240.19	Nottinghamshire	£199.32	Devon & Cornwall	41.03%	58.97%
Staffordshire	£238.57	City of London	£197.32	Avon & Somerset	41.01%	58.99%
Suffolk	£237.69	Devon & Cornwall	£195.99	Essex	40.76%	59.24%
Devon & Cornwall	£236.56	Avon & Somerset	£195.93	Cheshire	39.62%	60.38%
Thames Valley	£231.28	Thames Valley	£194.69	Kent	39.43%	60.57%
Wiltshire	£231.27	Warwickshire	£193.46	Cumbria	38.86%	61.14%
Durham	£230.24	Leicestershire	£192.52	Derbyshire	38.64%	61.36%
Bedfordshire	£227.09	Hertfordshire	£192.38	Bedfordshire	38.49%	61.51%
Merseyside	£226.97	Staffordshire	£192.32	Leicestershire	38.41%	61.59%
Hampshire	£226.46	Norfolk	£192.19	Staffordshire	37.94%	62.06%
Lancashire	£226.45	Dorset	£190.98	Metropolitan	36.53%	100.00%
Cheshire	£225.44	Derbyshire	£190.27	Nottinghamshire	33.65%	66.35%
Greater Manchester	£218.30	Bedfordshire	£189.96	Humberside	32.05%	67.95%
Kent	£218.15	West Mercia	£189.74	Lancashire	31.26%	68.74%
Sussex	£214.91	Kent	£188.51	Durham	29.03%	70.97%
South Yorkshire	£213.04	Cambridgeshire	£188.01	Cleveland	28.30%	71.70%
Hertfordshire	£213.00	Sussex	£188.00	West Yorkshire	27.38%	72.62%
West Yorkshire	£211.28	Wiltshire	£183.37	South Yorkshire	25.98%	74.02%
Essex	£208.53	Hampshire	£183.12	Greater Manchester	25.00%	75.00%
West Midlands	£177.55	Lincolnshire	£178.46	Merseyside	22.83%	77.17%
Northumbria	£143.84	Essex	£178.18	West Midlands	20.06%	79.94%
		Suffolk	£177.14	Northumbria	18.02%	81.98%
Average England	£237.25	Average England	£205.82	Average England	38.38%	38.38%
North Wales	£305.55	Gwent	£247.31	Dyfed-Powys	51.99%	48.01%
Gwent	£287.96	South Wales	£244.92	North Wales	51.73%	48.27%
South Wales	£287.72	North Wales	£241.67	South Wales	44.00%	56.00%
Dyfed-Powys	£275.56	Dyfed-Powys	£229.68	Gwent	43.48%	56.52%
Average wales	£289.20	Average wales	£240.90	Average wales	47.80%	47.80%

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## Risk Analysis - 2022/23 Annual Revenue Budget

	RISK DESCRIPTION	RISK ASSESSMENT			SENSITIVITY
		Likelihood	Impact	Total	
1	The Force fails to recruit and retain the additional 231 police officers allocated to TVP, plus 13 for SEROCU, as part of the National Police Uplift Programme (PUP) and therefore loses a proportion of its annual grant	2	2	4	<p>The force recruited the extra 183 officers granted in 2020/21 but is struggling to hit its target of 171 extra officers in 2021/22.</p> <p>Given the significant level of turnover of officers in 2022/23, estimated at 400 officers, the force will need to recruit over 630 police officers next year, which will be a real challenge ,</p> <p>25% of the extra funding for PUP is ring-fenced and payable upon evidenced recruitment. For TVP this ring-fenced grant amounts to £4.1m.</p>
2	That specific grant income, when confirmed, is lower than currently assumed in the draft budget	2	2	4	We are still waiting for confirmation of specific grants estimated £7.5m in 2021/22
3	That pay and price inflation exceeds the levels currently provided for in the draft budget	2	2	4	<p>In total inflation is estimated to add £14.7m to the base budget in 2022/23, which equates to an average increase of 3.1%.</p> <p>A 1% increase in the pay award adds £2.46m in 2022/23</p> <p>A 1% increase in general inflation (up from the 4.0% currently provided for) will add £0.4m</p>
4	The Force is unable to deliver, in full, the £2.2m of cash savings removed from the base budget by the year-end.	2	1	2	The residual risk is that we won't deliver the full £2.2m, e.g. a couple of £m shortfall or slippage. Although the Force has an excellent track record of managing expenditure within reduced budgets, this process is obviously becoming more challenging and complex, particularly as demands (e.g. child abuse, threat of terrorism etc.) are increasing.

5	That the Police & Crime Panel vetoes the PCC's proposed £10 (or 6.9%) increase in the council tax precept	1	2	2	Each 1% increase in council tax in 2022/22 generates £2.2m. In the event that the Panel vetoes the proposed precept increase the PCC will resubmit a revised budget and council tax proposal for the Panel to consider.
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## Risk Analysis - Medium Term Financial Forecast 2023/24 to 2025/26

	RISK DESCRIPTION	RISK ASSESSMENT			SENSITIVITY
		Likelihood	Impact	Total	
1	That due to the impact of the new police funding formula, potentially in 2023/24, future Government Grant Allocations are lower than expected, therefore requiring a greater level of revenue savings than currently planned for	2	3	6	<p>A new police funding formula is currently being developed with the aim of allocating police grant according to relative need. Although we know that the work of the senior sector group and the technical reference group will conclude in the summer, we do not know when it will be implemented or what the transitional arrangements will look like.</p> <p>Each 1% reduction in police grant equates to £2.5m.</p>
2	That the PCC and/or Police and Crime Panel is unable to support a £10 increase in Band D council tax in 2023/24 and 2024/25 as set out in the Spending Review 2021 and provisional police grant settlement 2022/23	2	2	4	<p>Increasing council by the full £10 will raise circa £9.76m in 2023/24 and £10.15m in 2024/25. In percentage terms these increases would equate to 4.1% and 4.0% respectively</p> <p>Based on the provisional taxbase in 2022/23 each £1 increase in council tax generates £0.94m.</p>
3	That the force is unable to maintain police officer numbers at its final Police Uplift Programme (PUP) establishment level thereby losing a proportion of its earmarked PUP grant	2	2	4	<p>The force is due to recruit 231 extra officers next year (2022/23) bringing the 3 year total to 585 extra officers</p> <p>Annual turnover of officers is circa 400</p> <p>In 2022/23 the ring-fenced grant for achieving the PUP target is £4.1m</p>
4	<p>The 4-year Medium Term Capital Plan (MTCP) only includes known schemes, which means that there are no new schemes starting in 2023/24 and later years. Although the MTFP now includes a base level of Direct Revenue Financing (DRF) of £13m per annum this just about covers the annual replacement programme.</p> <p>Any additional capital expenditure over and above</p>	2	2	4	<p>The MTCP includes a provision of £1.5m per annum for ICT/Business change programmes and £2.0m for property estate maintenance.</p> <p>Annual DRF is now set at £13m per annum and there is a surplus of £19.3m in capital resources at the end of the current MTCP period</p> <p>If funded through higher DRF any additional capital</p>

	that included currently identified in the MTCP could have a direct impact on future year revenue budgets since any new capital investment will have to be funded via DRF or external borrowing, which lead to higher debt charges				<p>expenditure will have a direct £ for £ impact on the revenue budget</p> <p>If funded through borrowing each £1m will result in revenue debt charges of around £35,000 per annum depending on the asset to be financed and borrowing interest rates prevalent at the time</p>
5	That the Force is unable to deliver the full £14.2m of identified budget cuts over the three-year period 2023/24 to 2025/26 without having a serious and detrimental impact on service delivery	2	2	4	<p>The Chief Constable has produced a number of mitigating factors which could be implemented should savings prove difficult to achieve, including taking 'amber' efficiency savings or reducing the number of redeployed officers.</p> <p>Although the Force has an excellent track record of managing expenditure within reduced budgets, this process is obviously becoming more challenging and complex, particularly as demands (e.g. child abuse, threat of terrorism etc.) are increasing.</p>
6	The financial impact of the McCloud pension judgement lead to an increase in the cost of police pensions that is not funded by a comparable increase in police grant	2	2	4	This is unlikely to hit until 2024/25
7	That future pay settlements for police officers and police staff are at a higher level than currently assumed in the MTFP	2	2	4	Pay increases are currently assumed at 3% in 2022/23 and 2% in later years. Each 1% increase in the paybill equates to circa £3.8m
8	Inadequate money in revenue reserves and balances to fund one-off expenditure items required by the Force	1	2	2	<p>General revenue balances are currently above the agreed 3% guideline level and forecast to remain above this level throughout the period.</p> <p>There is a healthy level of earmarked revenue and capital reserves at the end of 2025/26</p>

# Risk scoring matrix

likelihood score	simple description	guidance
4	Probable	80% to 100% chance this will happen or the matter has already become an issue
3	Likely	50% to 80% chance this will happen
2	Possible	10% to 50% chance this will happen
1	Unlikely	less than 10% chance this will happen

impact score	public impact	reputation	economic	legal	organisational resilience	disruption (based on the Force's ability to manage the risk with current resources)
4	Damage to critical systems, including loss of 999 service.	Failure to meet a number of local and national performance indicators - possibility of intervention or special measures. Picked up in the national media.	Financial impact over £10m	Potential corporate manslaughter charge. HSE brings charges or serves a Prohibition Notice. Home Office intervention. Loss/disclosure of information marked TOP SECRET and/or resulting in sustained reputational damage to the Force. Impact on national security or a serious breach of personal or human rights.	Significant impact on staffing levels which impacts on Force ability to deliver critical public facing services. Loss of technology which impacts on critical public facing services (long-term P1 system failure).	No existing processes in place to manage the risk. Significant levels of immediate investment in resources are required to mitigate the risk.
3	Major impact (1 to 3 days) on non-critical public facing services. Significant/long-term (more than 3 days) impact on central services, which affect public services	Failure to meet a series of critical targets which impacts on a number of performance indicators. Adverse external audit report prompting immediate action. Highlighted in the local media.	Financial impact from £5m to £10m	Temporary HSE intervention or an Improvement Notice issued due to a major incident. Force or PCC prosecution with significant financial cost. Intervention by the PCC. Loss or disclosure of information marked SECRET and/or resulting in serious reputational damage to the Force, threat to life, or threat to operational activity.	Significant impact on staffing levels which impacts on Force ability to deliver internal functions and services. Prevention of access to intelligence placing prosecutions, placing front line officers and staff at risk. ICT issue which impacts across the whole Force.	Existing processes have a limited impact on mitigating the issue, and significant new processes are required to manage similar risks in the future. Long-term planned investment in resources required to manage future risks.
2	Moderate impact (less than 1 day) on non-critical public facing services. Impact on central services across more than one area.	Failure to meet a series of operational targets or a critical target. Adverse internal audit report prompting timed improvement/action plan.	Financial impact from £1m to £5m	HSE involved in investigating a significant incident. Civil litigation receiving adverse publicity and financial cost to the Force or PCC. Loss or disclosure of information marked OFFICIAL-SENSITIVE.	Loss of non-critical internal ICT services across the Force.	Existing processes can mitigate the immediate elements of the issue, but some work is required to change processes for the future. Risk can be managed within existing Force resources and additional spending can be approved within existing budgets.
1	Minor impact on local or departmental services.	Failure to meet individual operational targets. Minor contravention of internal policies.	Financial impact up to £1m	Local incident - local review. No legal or regulatory breaches. Small scale loss or disclosure of information marked OFFICIAL.	Short-term loss of non-critical ICT locally. Short-term impact on local and departmental staffing levels.	Risk can be managed using existing processes. Risk can be managed within existing departmental resources.

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**Matthew Barber**  
Police & Crime Commissioner

Report to the Thames Valley Police & Crime Panel

## Hate Crime

28<sup>th</sup> January 2022

### Definitions – Hate Crime and Hate Incidents

The commonly used term of a “Hate Crime” is not a crime in itself, but an aggravating factor in another criminal offence relating to the perceived intent of the perpetrator.

The NPCC, Crown Prosecution Service, Prison Service (now the National Offender Management Service) and other criminal justice agencies agreed the following definition in 2007:

*‘Any criminal offence which is perceived, by the victim or any other person, to be motivated by hostility or prejudice towards someone based on a personal characteristic.’*

There are five centrally monitored strands of hate crime:

- race or ethnicity
- religion or beliefs
- sexual orientation
- disability
- transgender identity

The College of Policing published updated guidance on how the police should respond to hate crime in October 2020. The guidance states:

“A hate crime is any criminal offence which is perceived by the victim or any other person to be motivated by a hostility or prejudice based on:

- a person’s race or perceived race, or any racial group or ethnic background including countries within the UK and Gypsy and Traveller groups; this includes asylum seekers and migrants
- a person’s religion or perceived religion, or any religious group including those who have no faith
- a person’s sexual orientation or perceived sexual orientation, or any person’s sexual orientation
- a person’s disability or perceived disability, or any disability including physical disability, learning disability and mental health or developmental disorders
- a person who is transgender or perceived to be transgender, including people who are transsexual, transgender, cross dressers and those who hold a Gender Recognition Certificate under the Gender Recognition Act 2004

Hate crimes are taken to mean any crime where the perpetrator’s hostility or prejudice against an identifiable group of people is a factor in determining who is victimised. While a crime may be recorded as a ‘hate crime’, it may only be prosecuted as such if evidence of hostility is submitted as part of the case file.

The College of Policing Guidance has been challenged in the Court of Appeal which ruled that this guidance disproportionately interfered with freedom of expression in its current format.

The Law Commission is considering proposals to reform hate crime laws to remove the disparity in the way hate crime laws treat each protected characteristic – race, religion, sexual orientation, disability and transgender identity and are due to report their recommendations later in 2021. Any proposals by the Law Commission may lead to future changes in the future coverage of the monitored strands.

A Hate incident is defined as any non-crime incident perceived by the victim to be motivated by race, sexual orientation, religion or belief, transgender or disability.

## Training

During their initial training, student officers are given a bespoke 3 hour, training input on Hate Crime, Hate Incidents, Aggravated Offences and the Under reporting of Hate Crime. This session is reinforced in other activities throughout their training, such as practical exercises and Investigations as a golden thread.

## Recording and Investigating Hate Crime

Operational guidance for a number of different types of crimes and incidents, to include Hate Crimes are held on Thames Valley Police's Intranet system. This guidance sets the minimum expected standard of how to manage an investigations and ensures continuity of service.

The expected minimum standard for a Hate Incident or Crime is as follows:

Call handler will create a 'hate' report recorded on Niche during initial call.  
Attending officer to carry out part 1 of the hate crime risk assessment (*figure 1*).  
For any medium and high gradings, part 2 of the risk assessment needs to be completed.

Officer in the case to:

- Attend the crime
- Ensure that the Hate Crime qualifier has been applied to Niche
- Set initial investigation action plan
- Send task to Hate Crime SPOC to review
- Ensuring that a victim safety plan is in place
- Ensuring proper use of the victim's code

Officers are encouraged to identify vulnerabilities and use the support of an intermediary where appropriate.

Figure 1

**Hate Crime & Incident Risk Assessment Part 1**  
This assessment should be used for all hate crimes and incidents

(a) Is this the first hate crime/incident?	Over 4 2-4 First incident	6 3 1
If it has happened before, how often do incidents occur?		
(b) What impact has this crime/incident had on the victim(s) or their family?	Physical injury Fear of going out Emotional impact Loss of confidence Damage to property No impact	6 5 5 5 4 0
(c) Was the incident specifically targeted at:	Person reporting and/or family Whole community No specific target	4 2 0
(d) Is the victim at risk or vulnerable to further hate crimes/incidents?	Significantly Slightly Factor(s) present but do not impact Factor(s) not present at all	6 4 2 0
(e) Is there a risk to community tension being adversely affected as a result of this crime/incident?	Yes No	4 0
(f) What support is in place for the victim, including any safety measures?	Lives alone and/or isolated from support Limited support Some support from professional agency Good support network and safety plan	3 2 1 0

<b>0 – 17</b> <b>Standard</b>	<b>18 - 25</b> <b>Medium</b>	<b>26 and over</b> <b>High</b>
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Hate crime classification is based on who the perceived prejudice is against, not necessarily the victim's identity, but note that for religious hate crimes both the victim's actual religion and the religion against which the hostility is demonstrated must be recorded.

Race	<input type="checkbox"/>	Sexual Orientation	<input type="checkbox"/>	Religion	<input type="checkbox"/>
Colour prejudice – Black	<input type="checkbox"/>	Biphobic	<input type="checkbox"/>	For religious hate crimes both the victim's actual (A) religion and the religion perceived (P) to be targeted must be indicated	
Colour prejudice – White	<input type="checkbox"/>	Homophobic	<input type="checkbox"/>		
Ethnicity – Gypsy, Roma & Traveller	<input type="checkbox"/>	Other	<input type="checkbox"/>		
Race – Anti Asian	<input type="checkbox"/>	Transgender	<input type="checkbox"/>		
Race – Anti Oriental	<input type="checkbox"/>	Transphobic	<input type="checkbox"/>		A P
	<input type="checkbox"/>	Other	<input type="checkbox"/>	Christian	<input type="checkbox"/> <input type="checkbox"/>
<b>Disability</b>	<input type="checkbox"/>	<b>Other</b>	<input type="checkbox"/>	Hindu	<input type="checkbox"/> <input type="checkbox"/>
Autistic spectrum disorder	<input type="checkbox"/>	Self-defined	<input type="checkbox"/>	Jewish	<input type="checkbox"/> <input type="checkbox"/>
Learning difficulty	<input type="checkbox"/>	Other	<input type="checkbox"/>	Muslim	<input type="checkbox"/> <input type="checkbox"/>
Mental health	<input type="checkbox"/>			Sikh	<input type="checkbox"/> <input type="checkbox"/>
Physical Disability	<input type="checkbox"/>			Buddhist	<input type="checkbox"/> <input type="checkbox"/>
Sensory impairment	<input type="checkbox"/>			Atheism	<input type="checkbox"/> <input type="checkbox"/>
	<input type="checkbox"/>			Other	<input type="checkbox"/> <input type="checkbox"/>

## Governance

All Hate Crimes will be reviewed by a Supervisor and tasked to the local LPA Hate Crime SPOC or CADO for review. This assists with overview and trend assessment.

All Hate Crimes will appear on the Local Daily Management Meeting (DMM) document. This meeting is chaired by the LPA Commander. They will summarise the incident, confirm the OIC and discuss any actions.

Any matter that may affect community sentiment or give rise to concern will be raised by the Local Area Commander in the Force wide DMM for additional resourcing and support and visibility.

## Community Engagement (Hate Crime SPOCs and Community and Diversity Officers)

Each Local Policing Area has a Hate Crime Specific point of Contact (SPOC) at Sergeant or Inspector rank. The main duties of the SPOC are to ensure Hate Crime is effectively recognised, recorded, investigated and the victim's code complied with. The SPOC is expected to:

- Ensure the LPA delivers their Hate Crime action plan – including refreshing and updating it where appropriate
- Review Hate Crimes and Incidents within the LPA – this involves ensuring the correct qualifiers are in place, reviewing no charging decisions, ensuring accordance with Hate Crime Minimum Standards and ensuring the victim contact contract is adhered to
- Identify trends and vulnerabilities of groups susceptible to Hate Crime
- Ensure Hate Crime is a standing agenda item on the Independent Advisory Group and Antisocial Behaviour meetings.

Community and Diversity Officers (CADOs) are placed in areas where there is a higher level of diversity and a recognised need for specific engagement. CADOs, are specifically trained and provide bespoke engagement with diverse communities and have many more links with the hard to reach/yet to reach communities.

CADOs provide Community Impact Assessments where required and are able to give tactical advice and support as and when there are identified raised tensions or specific issues.

## Independent Advisory Groups

Thames Valley Police is committed to engaging with and listening to the views, concerns and issues of those who live, work, study or visit this area of the UK. Policing by consent includes policing by involvement. To this end we have introduced a range of ways that enable us to hear the public voice and one of the most useful is the Independent Advisory Groups (IAG).

The role of the IAG and their members is to:

- Critically appraise police actions from the perspective of a receiver of police services and a member of the community.
- Have access to decision makers.
- Have an appreciation of resources within communities that may assist to resolve particular incidents.
- Have the ability and willingness to give constructive criticism to police and offer solutions.

- *Give individual perception / advice on policy (including policy development), and practices, which impact on diverse communities.*
- Provide a view on how particular police activities are likely to be perceived by communities, for example, Stop & Search.
- Give a personal perspective as someone who is connected to a specific community – IAG members do not speak on behalf of that community.
- *Advise the police on cultural and other issues, specifically relevant to the community involved.*
- *Give post incident advice in regard to critical incidents, noting how the incident advice may differ in different communities and cultures.*
- As a group to facilitate two-way communication between communities and the police.

There are a number of IAGs across Thames Valley Police, and with the exception of the two force-wide IAGs (SIAG and Stop & Search) they are based on the Local Police Area

#### Berkshire IAGs

Slough; Reading; Windsor & Maidenhead; Bracknell & Wokingham; West Berkshire. Note: Bracknell & Wokingham has an IAG for both local authority areas as well as a B.A.M.E IAG covering the whole LPA.

#### Buckinghamshire IAGs

High Wycombe; Chiltern & South Bucks; Aylesbury; Milton Keynes.

#### Oxfordshire IAGs

South Oxon & Vale; Oxford; Cherwell & West Oxon.

There are also two force-wide IAGs: Strategic IAG and Stop & Search IAG

### **Response to Specific Incidents and Prevention**

Where there are significant incidents in the Force area, or incidents of note nationally or internationally, that that may generate increased level of hate crime/Incidents, TVP will put in place bespoke operational plans to minimise the chances of increases in Hate Crime and respond to community concerns. Some examples are highlighted below.

#### Operation Forum – Community Impact

On the 15<sup>th</sup> August 2019 PC Andrew Harper died during an incident on Ufton Lane, Sulhamstead. Following that incident, ten people from the GRT community were arrested from a local caravan site. With the media coverage and crime scenes at the site, there was a risk of reprisals towards the GRT community from wider community groups or lone individuals. To reduce the risk of harm Operation Forum was launched deploying officers to perform high visibility patrols in key areas of the community, not only to reassure but to also gather information and intelligence to assess the community impact and inform the police response. Daily social media monitoring was conducted to identify rises in community tension, engagement with local parish councils and community leaders to assess the risk to the whole community. Personal risk assessments were conducted based on intelligence received and safeguarding measures were implemented for several individuals in conjunction with our partner agencies.

#### Forbury Gardens

On the 20<sup>th</sup> June 2020, Khairi Saadallah, a 25 year old Libyan male refugee attacked six people with a knife in Forbury Gardens, Reading. Three men died from their injuries and three were seriously injured.

A Superintendent was nominated to take oversight of Community impact following this incident. A strategy was implemented, highlighting potential tensions towards and within the Muslim, Asylum and LGBTQ communities. Thames Valley Police used their strong links to the IAG and Community Leaders to help inform strategies and conducted joint patrols with Street Pastors in key areas of the communities. There were dedicated Neighbourhood response working in partnership with volunteer groups and support groups across Reading for continued monitoring of the tensions.

## Staff Support Networks

Thames Valley Police has a number of vibrant Staff Support Networks and Associations which were originally established to support staff within the workplace. They now also provide a wider service to the Force as a critical friend and can provide advice on numerous areas to support service delivery.. Some of the groups are listed as below:

- Women's Network
- Men's Forum
- Support Association for Minority Ethnic Staff
- Lesbian, Gay, Bisexual, Transgender Support Network
- Muslim Police Association
- Gypsy, Roma, Traveller Association
- Christian Police Association
- Disability Support Network
- Autism and Neurodiversity
- Mental Health
- Hearing and Sight Impairment

## Performance Data

### Recorded Hate Incidents in 2020 and 2021

LPA	2020	2021	% Change	Per 1000 population (2021)
Bracknell & Wokingham	110	131	19%	0.49
Reading	117	160	37%	1.03
Slough	116	111	-4%	0.79
West Berkshire	62	63	2%	0.41
Windsor & Maidenhead	63	79	25%	0.55
Aylesbury Vale	85	90	6%	0.52
Chiltern & South Bucks	76	85	12%	0.53
Milton Keynes	245	246	0%	0.99
Wycombe	107	97	-9%	0.56
Cherwell & West Oxon	102	100	-2%	0.41
Oxford	107	176	64%	1.16
South & Vale	72	90	25%	0.35
Out of Force / Unknown	38	56	47%	
Thames Valley	1300	1484	14%	0.65

## Recorded Hate Crimes in 2020 and 2021

LPA	2020	2021	% Change	Per 1000 population (2021)
Bracknell & Wokingham	319	385	21%	1.44
Reading	463	562	21%	3.61
Slough	548	661	21%	4.71
West Berkshire	177	219	24%	1.42
Windsor & Maidenhead	270	388	44%	2.68
Aylesbury Vale	299	332	11%	1.91
Chiltern & South Bucks	229	272	19%	1.71
Milton Keynes	616	803	30%	3.23
Wycombe	285	348	22%	2.03
Cherwell & West Oxon	262	350	34%	1.42
Oxford	407	562	38%	3.70
South & Vale	261	344	32%	1.35
Out of Force / Unknown	11	29	164%	
Thames Valley	4147	5255	27%	2.32

*It should be noted that a number of crime types reduced in 2020 due to the significant lockdown restrictions.*

## Hate Types in Recorded Hate Crimes in 2020 and 2021

Hate Type	2020	2021	Difference	% Change
Racial Indicator	3,262	3,926	664	20%
Disablist Indicator	382	573	191	50%
Homophobic Indicator	455	631	176	39%
Transphobic Indicator	80	167	87	109%
Faith Indicator	132	190	58	44%
<b>Total Hate Incidents</b>	<b>4,116</b>	<b>5,201</b>	<b>1,085</b>	<b>26%</b>
Honour Based Violence	125	109	-16	-13%
FGM	2	2	0	0%
Forced Marriage	9	4	-5	-56%
<b>Total inc HBV &amp; FGM</b>	<b>4,327</b>	<b>5,483</b>	<b>1,156</b>	<b>27%</b>

*\*This table will contain duplicate offences where more than one Hate Type has been demonstrated during the course of the offence*



## Breakdown of Hate Types in Recorded Hate Crimes and Incidents in 2020 and 2021 for all Local Policing Areas

LPA	Hate Type	2020	2021	Difference	% Change
Bracknell and Wokingham	Racial Indicator	313	348	35	11%
	Disablist Indicator	57	99	42	74%
	Homophobic Indicator	49	58	9	18%
	Transphobic Indicator	14	24	10	71%
	Faith Indicator	12	11	-1	-8%
	<b>Total Hate Incidents</b>	<b>425</b>	<b>512</b>	<b>87</b>	<b>20%</b>
Reading	Racial Indicator	481	529	48	10%
	Disablist Indicator	40	84	44	110%
	Homophobic Indicator	51	93	42	82%
	Transphobic Indicator	13	24	11	85%
	Faith Indicator	19	18	-1	-5%
	<b>Total Hate Incidents</b>	<b>576</b>	<b>719</b>	<b>143</b>	<b>25%</b>
Slough	Racial Indicator	567	663	96	17%
	Disablist Indicator	32	53	21	66%
	Homophobic Indicator	70	48	-22	-31%
	Transphobic Indicator	8	10	2	25%
	Faith Indicator	32	36	4	13%
	<b>Total Hate Incidents</b>	<b>661</b>	<b>773</b>	<b>112</b>	<b>17%</b>
West Berkshire	Racial Indicator	171	195	24	14%
	Disablist Indicator	37	42	5	14%
	Homophobic Indicator	27	40	13	48%
	Transphobic Indicator	12	12	0	0%
	Faith Indicator	7	8	1	14%
	<b>Total Hate Incidents</b>	<b>236</b>	<b>282</b>	<b>46</b>	<b>19%</b>
Windsor and Maidenhead	Racial Indicator	267	373	106	40%
	Disablist Indicator	26	42	16	62%
	Homophobic Indicator	34	55	21	62%
	Transphobic Indicator	8	15	7	88%
	Faith Indicator	13	16	3	23%
	<b>Total Hate Incidents</b>	<b>330</b>	<b>469</b>	<b>139</b>	<b>42%</b>
Aylesbury Vale	Racial Indicator	308	312	4	1%
	Disablist Indicator	47	48	1	2%
	Homophobic Indicator	36	50	14	39%
	Transphobic Indicator	5	11	6	120%
	Faith Indicator	10	12	2	20%
	<b>Total Hate Incidents</b>	<b>383</b>	<b>419</b>	<b>36</b>	<b>9%</b>
Chiltern and South Bucks	Racial Indicator	224	256	32	14%
	Disablist Indicator	40	56	16	40%
	Homophobic Indicator	36	39	3	8%
	Transphobic Indicator	9	12	3	33%
	Faith Indicator	12	19	7	58%
	<b>Total Hate Incidents</b>	<b>304</b>	<b>357</b>	<b>53</b>	<b>17%</b>
Milton Keynes	Racial Indicator	659	724	65	10%
	Disablist Indicator	102	170	68	67%
	Homophobic Indicator	79	135	56	71%
	Transphobic Indicator	24	24	0	0%
	Faith Indicator	22	39	17	77%
	<b>Total Hate Incidents</b>	<b>858</b>	<b>1,044</b>	<b>186</b>	<b>22%</b>
Wycombe	Racial Indicator	304	344	40	13%
	Disablist Indicator	55	44	-11	-20%
	Homophobic Indicator	37	44	7	19%
	Transphobic Indicator	3	14	11	367%
	Faith Indicator	14	20	6	43%
	<b>Total Hate Incidents</b>	<b>392</b>	<b>443</b>	<b>51</b>	<b>13%</b>
Cherwell and West	Racial Indicator	257	299	42	16%
	Disablist Indicator	52	72	20	38%
	Homophobic Indicator	42	66	24	57%
	Transphobic Indicator	16	25	9	56%
	Faith Indicator	7	9	2	29%
	<b>Total Hate Incidents</b>	<b>359</b>	<b>447</b>	<b>88</b>	<b>25%</b>
South and Vale	Racial Indicator	218	273	55	25%
	Disablist Indicator	61	97	36	59%
	Homophobic Indicator	41	59	18	44%
	Transphobic Indicator	10	13	3	30%
	Faith Indicator	4	10	6	150%
	<b>Total Hate Incidents</b>	<b>328</b>	<b>430</b>	<b>102</b>	<b>31%</b>
Oxford	Racial Indicator	399	565	166	42%
	Disablist Indicator	42	60	18	43%
	Homophobic Indicator	68	79	11	16%
	Transphobic Indicator	7	35	28	400%
	Faith Indicator	13	37	24	185%
	<b>Total Hate Incidents</b>	<b>511</b>	<b>731</b>	<b>220</b>	<b>43%</b>

*\*This table will contain duplicate offences where more than one Hate Type has been demonstrated during the course of the offence*

## Types of Offences

Type of Hate Offences	2020	2021	Difference	% Change
Incidents	1,424	1,740	316	22%
Public Order Crimes	2,240	2,875	635	28%
Violence Without Injury Crimes	1,380	1,834	454	33%
Violence With Injury Crimes	215	266	51	24%
Criminal Damage Crimes	175	210	35	20%
All other crimes	189	188	-1	-1%
<b>Total Offences</b>	<b>5,623</b>	<b>7,113</b>	<b>1,490</b>	<b>26%</b>



## Hate Crime Outcome Types

		2020	2021	Outcome Rate 2020	Outcome Rate 2021
Court Resolution	<b>Total</b>	<b>556</b>	<b>284</b>	<b>13%</b>	<b>7%</b>
Out of Court Resolution (formal)	<b>Total</b>	<b>40</b>	<b>44</b>	<b>1%</b>	<b>1%</b>
Out of Court Resolution (informal)	<b>Total</b>	<b>134</b>	<b>178</b>	<b>3%</b>	<b>4%</b>
Not in Public Interest	<b>Total</b>	<b>8</b>	<b>3</b>	<b>0%</b>	<b>0%</b>
Prosecution Prevented	<b>Total</b>	<b>60</b>	<b>51</b>	<b>1%</b>	<b>1%</b>
Insufficient Evidence (Sus-Known)	<b>Total</b>	<b>1882</b>	<b>1897</b>	<b>46%</b>	<b>44%</b>
Unsolved (Sus-Unknown)	<b>Total</b>	<b>1353</b>	<b>1621</b>	<b>33%</b>	<b>37%</b>
Dealt with by other agency		<b>76</b>	<b>155</b>	<b>2%</b>	<b>4%</b>
Filed without an outcome		<b>10</b>	<b>103</b>	<b>0%</b>	<b>2%</b>
<b>Total</b>		<b>4119</b>	<b>4336</b>	<b>100%</b>	<b>100%</b>

All ongoing investigations	Crimes	1226
	Incidents	110

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## Report to the Thames Valley Police & Crime Panel

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**Title:** Topical Issues

**Date:** 28 January 2022

**Author:** Khalid Ahmed, Scrutiny  
Officer, Thames Valley Police  
& Crime Panel



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### Police, Crime, Sentencing and Courts Bill

Peers voted to make misogyny a hate crime in England and Wales - a move that would enable judges to impose stronger penalties if prejudice against women is proved to be the motivation.

<https://www.bbc.co.uk/news/uk-politics-60032465>

### Criminal prosecution delays hit record 708 days

<https://www.bbc.co.uk/news/uk-60071691>

Delays in prosecuting suspected criminals have hit a record 708 days for the average time it takes to go from offence to completion of a case. In the three months to September 2021, the average time it took to deal with a crime rose 15%, up from 620 days.

The figures are a blow to the Ministry of Justice which is battling to reduce the massive backlog of serious crimes waiting to be dealt with by judges.

The government figures show that while more cases are being listed for trial at Crown Court, they are not being dealt with fast enough to prevent the average wait for justice from increasing.

The overall backlog has fallen by around 1,000 to 59,928 outstanding Crown Court prosecutions. Judges set provisional dates for almost 6,200 new cases in the three months to September - a significant improvement. But, at the same time, 6,009 other prosecutions did not progress for a combination of reasons including postponements.

Criminal barristers say those postponements are being driven by a combination of a lack of court time, judges and available lawyers to run each prosecution.

Earlier this week, the government announced it would soon allow the lower magistrates courts to sentence some offenders for up to a year - a move to reduce the flow of less serious cases to judges in the Crown Courts.

## **Thames Valley Police warn farmers not to go out patrolling the streets after spike in crime**

<https://www.buckinghamshirelive.com/news/buckinghamshire-news/thames-valley-police-warn-farmers-6508949>

Farmers are being urged not to go out conducting their own patrols after a spike in rural crime in Buckinghamshire.

Thames Valley Police says there has been an increase in trailer, tool, and caravan thefts across rural Aylesbury Vale in recent weeks. But those affected are being warned not to go out patrolling the streets due to safety concerns.

TVP have said they have stepped-up patrols in the problem areas and will be targeting key times of the day.

But families are being asked to take steps to make it more difficult for thieves. These include:

- Locking everything away securely. Tools can be locked inside a locker or box or secured with a chain.
- Removing keys from vehicles, including machinery, when unattended.
- Making sure all gates, as well as windows and doors, are secured.
- Getting an alarm for any shed, garage or outhouse.
- Parking or placing something in front of trailers when not in use so it cannot be moved.
- Property marking your items is advisable and some tools can be painted with your name or postcode. Forensic marking is also an option.

## **Thames Valley police investigate more than 1,000 coercive control crimes during pandemic**

<https://www.miltonkeynes.co.uk/news/crime/thames-valley-police-investigate-more-than-1000-coercive-control-crimes-during-pandemic-3527248>

Thames Valley police investigated more than 1,000 allegations of coercive control in the first year of the coronavirus pandemic, figures show. December marked the sixth anniversary of landmark legislation introduced to make coercive or controlling behaviour a criminal offence in England and Wales. But only a "small minority of survivors" who experience such abuse will see justice done, according to charity Women's Aid.

Data published by the Office for National Statistics shows Thames Valley Police logged 1,005 allegations of coercive or controlling behaviour during 2020-21. That was up from 806 the year before – and different figures suggest most cases will never reach a courtroom.

Of the 713 cases closed by the force in Thames Valley during 2020-21, 94% were abandoned due to difficulties gathering evidence while just 37 ended with a suspect being charged or summonsed to court. Women's Aid described coercive control, which is punishable by up to five years imprisonment, as a problem "at the heart of almost all domestic abuse".

Abusers can be jailed for subjecting a partner or family member to controlling behaviour such as isolating them, exploiting them financially, depriving them of basic needs, humiliating, frightening or threatening them.

During the first year of the pandemic, 34,000 allegations were reported to forces across England and Wales, with the number of recorded crimes rising by more than a third compared to around 25,000 in 2019-20, though data for that year excludes Greater Manchester Police.

Home Office figures show more than nine in 10 investigations closed nationally in 2020-21 were dropped due to evidential difficulties, while just 4% resulted in a charge or summons being issued.

In some cases, prosecutors and investigators may close a coercive control investigation but continue to pursue other offences linked to the case.

A spokesman for the National Police Chiefs' Council said the response to the complex problem had improved in recent years but acknowledged the need for better understanding across the justice system. He said officers sought to safeguard victims and build cases where reported incidents meet the requirements to be considered a crime but not the threshold for arrest or prosecution.

### **Bulletin from Police and Crime Commissioner (23 December 2021)**

"PCC seeking your views on Thames Valley Police budget Police and Crime Commissioner for Thames Valley, Matthew Barber, has launched an online survey seeking views on the budget for Thames Valley Police for 2022/23.

On 16 December, the Home Office announced the funding settlement for police forces across the country for the next financial year. In Thames Valley, this means an additional £15.5m in Government grant to pay for a further increase of 244 police officers (including 13 for the South East Regional Organised Crime Unit, SEROCU) next year. The increase in officers is part of the national uplift programme that will see 20,000 additional officers across the country by March 2023. In the Thames Valley, we have already seen the positive effects of recruitment with more police officers than a decade ago and, in addition to the Home Office funded recruitment, Police & Crime Commissioner, Matthew Barber, is seeking to fund additional future growth to ensure that police officer numbers increase in-line with our population.

Despite the increase in funding from government, there continue to be cost pressures on the Force, and the public rightly expect to see improving performance in order to keep us all safe and bring criminals to justice. Alongside the funding from the Home Office, the Government has also allowed Police & Crime Commissioners to increase council tax by up to £10 (for a Band D property) in order to make additional investments in policing. This

monetary increase is called a precept. There are eight council tax bands but nationally Band D properties are used as the benchmark. In Thames Valley, that means that for less than 20p a week for the average household, more than £9m could be invested in frontline policing.

Launching the survey, Matthew Barber said: “As your Police and Crime Commissioner, I am committed to ensuring that your police precept is spent wisely and delivers best value for money. I am committed to ensuring effective spending across policing, to ensure we employ the maximum number of police officers possible. By giving us your feedback, you can help shape decisions about police funding and how Thames Valley Police can continue to work to keep us all safe.

“In previous years, the support of local tax payers through their council tax has meant that we have managed to reduce the time it takes for the police to answer non-urgent 101 calls; to significantly increase detection rates, meaning that more victims of crime receive justice and more criminals are held to account; and creating a dedicated rural crime taskforce.

“It is important that if there is any increase in council tax now, at a time when many families are struggling and costs are rising, it is focussed on frontline policing to tackle the concerns of the public. I am proud of the work done by Thames Valley Police Officers, PCSOs, staff and volunteers every single day, but with more investment, there is more that could be done.”

Earlier this year, Matthew published his Police & Criminal Justice Plan which sets out the following priorities for Thames Valley Police:

- Strong local policing – recruiting more police officers, supporting neighbourhood policing teams and focussing on local crimes such as vehicle crime, burglaries and anti-social behaviour. Ensuring that we protect victims of domestic abuse and ensure that everyone can feel safe on our streets
- Fighting organised crime – tackling county-lines drugs gangs that exploit young people and drive serious violence in our communities
- Tackling cyber crime and fraud – ensuring that the police and other agencies are equipped to protect you and your family from scams and fraud
- Improving the criminal justice system – bringing more criminals to justice, bringing more cases of domestic abuse, sexual assault and rapes to court and reducing reoffending
- Tackling illegal encampments – ensuring the police and local authorities take a firm but fair approach

Matthew added: “Final decisions on council tax and budget priorities will be made at the end of January, and by contributing your views now you can help play your part in shaping how Thames Valley Police continues to improve and tackle crime across our communities.”

The survey can be completed at <https://survey.alchemer.eu/s3/90415648/Council-Tax-Survey-2022-23>. It is open for your feedback until 5pm on Tuesday 18 January 2022.”

## **Impact of closure of Bracknell Police Station**

<https://www.bracknellnews.co.uk/news/19826018.bracknell-crime-doubled-past-year-following-police-station-closure/>

Crime in Bracknell has doubled in the past year but authorities insist it is under control and has nothing to do with the closure of the town's police station front desk.

According to recent figures on police.uk, a record of trends the level of crime throughout the UK, the amount of crime reported in 'Bracknell town' alone has risen from 31 incidents in December 2020 to 62 in November 2021.

These include incidents of theft, public order, shop lifting, and the most prevalent crime reports being violence and sexual offences.

According to councillor John Harrison, a record high of police officers have been recruited both in the local area and the UK in general. This comes as part of the Conservative Government's commitment to boost police numbers nationwide by 20,000.

He said: "I am pleased to see resources being focused on recruiting front line police officers rather than spending money on buildings."

Over the past three years, the crime levels in Bracknell town were seen to be steadily decreasing. However, despite the boosts to the areas police force, January 2021 saw the first increase of crime in a number of months, and the numbers have steadily increased as the year progressed.

## **Domestic abuse victims in England and Wales to be given more time to report assaults**

<https://www.gov.uk/government/news/domestic-abuse-victims-in-england-and-wales-to-be-given-more-time-to-report-assaults>

Under the changes, victims of domestic abuse will be allowed more time to report incidents of common assault or battery against them. Currently, prosecutions must commence within six months of the offence.

Instead, this requirement will be moved to six months from the date the incident is formally reported to the police – with an overall time limit of two years from the offence to bring a prosecution. Domestic abuse is often reported late relative to other crimes; so this will ensure victims have enough time to seek justice and that perpetrators answer for their actions.

Meanwhile, taking non-consensual photographs or video recordings of breastfeeding mothers will be made a specific offence punishable by up to two years in prison. It covers situations where the motive is to obtain sexual gratification, or to cause humiliation, distress or alarm. Similar legislation introduced by the Government in 2019 that criminalised "upskirting" has led to more than 30 prosecutions since it became law.

Ministers are changing the law to protect mums from being harassed no matter where they choose to breastfeed.

## **Policing to receive up to £1.1 billion extra to cut crime**

<https://www.gov.uk/government/news/policing-to-receive-up-to-11-billion-extra-to-cut-crime>

The 2022/23 funding package represents a 7% cash increase on last year and means policing will receive up to £16.9 billion in total in 2022/23.

Policing will receive a funding boost of up to £1.1 billion next year to drive down crime and deliver safer streets for all, Home Secretary Priti Patel announced today (Thursday 16 December).

The 2022/23 funding package represents an inflation-busting 7% cash increase on last year and means policing will receive up to £16.9 billion in total in 2022/23.

The boost in resources will help support the delivery of the Beating Crime Plan, which set out the government's mission to deliver fewer victims, safer neighbourhoods, and a more secure country. In particular, the plan focuses on driving down homicide, serious violence and neighbourhood crime – to ensure that everyone can benefit from the security that a safe home, street and country provides.

The additional funding will allow police forces to continue the work already being done to target criminals, which has seen:

- a 14% fall in overall crime (excluding fraud and computer misuse) between June 2019 and June 2021
- 11,053 additional officers hired across England and Wales – 55% of the target of 20,000 extra police officers by March 2023
- over 1,500 county lines closed, over 7,400 arrests, £4.3m in drugs seized and more than 4,000 vulnerable people safeguarded, thanks to our investment in shutting down county lines since 2019.
- almost 16,000 knives and other dangerous weapons removed from the streets last year thanks to police use of stop and search powers.
- 300,000 at risk young people reached through Violence Reduction Units, set up across the country thanks to £105.5m in funding. This forms part of the £242m we've invested since 2019 to zone in on serious violence and homicide hotspots.

Within the total package, forces will also be given £550 million more from government grants, including funding for hiring the 20,000 extra officers promised by the government by the end of March 2023. The successful recruitment campaign has already seen more than 11,000 additional police officers join up and make a difference in communities across England and Wales.

Funding to Police and Crime Commissioners (PCCs) is increasing by up to an additional £796 million, assuming full take-up of precept flexibility. PCCs will have up to £10 of precept flexibility per Band D property in each of the next three years to use according to their local needs.

The settlement includes more money to enable the police to tackle Serious Organised Crime, support rape victims and protect our national security, with Counter Terrorism police funding increasing to over £1 billion for the first time.

From the total settlement, £1.4 billion will be spent to deliver on national priorities, including taking down more county lines, reducing violent crime, child sexual abuse and exploitation, fraud and modern slavery.

**Oxford spikings: nearly 20 incidents reported to Thames Valley Police**



<https://www.oxfordmail.co.uk/news/19742668.oxford-spikings-nearly-20-incidents-reported-thames-valley-police/>

In Oxford there were nearly 20 spiking incidents reported to police during a 12 month period between 2020 and 2021, an Oxford Mail investigation has revealed.

The data comes as three women in the county have told of their experiences of being allegedly spiked through their drink and via needles.

‘Spiking’ refers to when someone is given alcohol or drugs without their knowledge, usually in a drink. A person may be spiked for the intent of stealing from the victim, assaulting them sexually or physically or as an attempted joke.

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### Thames Valley Police & Crime Panel Work Programme 2021/22 and 2022/23

19 November 2021	Themed Item: Exploitation – Violence against Women and Girls	<ul style="list-style-type: none"> <li>Professional &amp; Ethical Standards Panel Annual Assurance Report 2020</li> <li>Update on “Blue Light” collaborations in meeting the Strategic Priorities of the PCC and collaborations with local authorities</li> <li>Mental Health of Police Officers and</li> <li>Contact Management “101” and “999” calls to the Police – Monitoring of performance</li> <li>Consultation on Police Precept</li> <li>Public questions</li> <li>Chairman/PCC Updates/Topical issues</li> <li>Work Programme</li> </ul>
28 January 2022	PCC Draft Budget – To review and make recommendations on the proposed precept for 2022/23 and to receive a report from the Budget Task and Finish Group	<ul style="list-style-type: none"> <li>Scrutiny of the Proposed Police Precept – Questions to the Police and Crime Commissioner</li> <li>Hate Crime</li> <li>Public questions</li> <li>Chairman/PCC Updates /Topical Issues</li> <li>Work Programme</li> </ul>

8 April 2022	Themed Item - Domestic Violence	<ul style="list-style-type: none"> <li>• Public questions</li> <li>• Contact Management – Update on performance of “101” Calls and on-line reporting</li> <li>• Governance of Large IT Projects</li> <li>• CCTV – Linking of systems across the Thames Valley?</li> <li>• Chairman/PCC Updates /Topical Issues</li> <li>• Work Programme</li> </ul>
24 June 2022	Police and Crime Commissioner’s – Monitoring of Priorities of Police and Criminal Justice Plan: 1 Strong local policing 2. Fighting serious organised crime 3. Fighting cyber-crime and fraud 4. Improving the criminal justice system 5. Tackling illegal encampments	<ul style="list-style-type: none"> <li>• Public questions</li> <li>• PCP Annual Report</li> <li>• PCC Annual Report</li> <li>• Community Safety Partnerships Update</li> <li>• Joint Protocol for the working relationship between the Thames Valley Police and Crime Commissioner and the Thames Valley Police and Crime Panel</li> <li>• Annual Review of Panel’s Terms of Reference, Panel Arrangements, Complaints Procedure, appointment to Sub-Committees and Task and Finish Groups</li> <li>• Chairman/PCC Updates and Topical Issues Report</li> <li>• Work Programme</li> </ul>
16 September 2022	PREVENT – Was it fit for purpose?	<ul style="list-style-type: none"> <li>• Annual Assurance Report – Joint Independent Audit Committee</li> <li>• Multi Agency Safeguarding Hubs</li> <li>• Work Programme</li> <li>• Chairman/PCC Update and Topical Issues Report</li> </ul>

18 November 2022	Criminal Justice System and Probationary Service - Prison Leavers	<ul style="list-style-type: none"> <li>• Contact Management – Update on performance of “101” Calls and on-line reporting</li> <li>• Professional &amp; Ethical Standards Panel Annual Assurance Report 2021</li> <li>• Public questions</li> <li>• Chairman/PCC Updates/Topical issues</li> <li>• Work Programme</li> </ul>
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