

Thames Valley Police - Productivity Strategy Summary Report for Period 2021/22 to 2024/25

GREEN AMBER Savings

	RAG Grading	2021/22			2022/23			2023/24			2024/25			TOTAL			
		Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	
<u>Central Initiatives</u>																	
8	Estates Planning through the Asset Management Plan	Green	0.00	0.00	14,118	0.00	0.00	122,855	0.00	0.00	56,799	0.00	0.00	0	0.00	0.00	193,772
24	Savings from Contract Renewal for Telecoms	Green	0.00	0.00	851,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	851,000
			0.00	0.00	865,118	0.00	0.00	122,855	0.00	0.00	56,799	0.00	0.00	0	0.00	0.00	1,044,772
<u>Collaborative Initiatives</u>																	
6	Joint ICT Unit	Green	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
40	Reverse Contact Management Prior Year Savings	Green	0.00	-8.00	-300,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	-8.00	-300,000
			0.00	-8.00	-300,000	0.00	0.00	0	0.00	0.00	250,000	0.00	0.00	0	0.00	-8.00	-50,000
<u>E&E Initiatives</u>																	
7	PCSOs Freeze on Vacancies	Green	0.00	0.00	-282,900	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	-282,900
16	Efficiency & Effectiveness - FISO	Green	1.00	-1.00	23,354	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	1.00	-1.00	23,354
17	Efficiency & Effectiveness - Force Crime	Green	0.00	0.00	116,706	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	116,706
18	Efficiency & Effectiveness - FISO	Green	0.00	0.00	60,103	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	60,103
19	Future E&E Reviews	Green	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	3,250,000	0.00	0.00	3,250,000
21	Working Smart Programme	Green	0.00	0.00	300,000	0.00	0.00	100,000	0.00	0.00	100,000	0.00	0.00	0	0.00	0.00	500,000

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	RAG Grading	2021/22			2022/23			2023/24			2024/25			TOTAL		
		Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£
23 E&E - People Services Delivery Model	Green	0.00	0.00	350,000	0.00	0.00	400,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	750,000
26 Front Counters Opening Length and Locations	Green	0.00	40.00	1,114,057	0.00	0.00	222,810	0.00	0.00	0	0.00	0.00	0	0.00	40.00	1,336,867
28 Savings from the Printing Strategy Implementation	Green	0.00	0.00	350,000	0.00	0.00	50,000	0.00	0.00	50,000	0.00	0.00	0	0.00	0.00	450,000
29 Implementation of Pronto	Green	0.00	0.00	0	0.00	12.00	150,000	0.00	0.00	150,000	0.00	0.00	0	0.00	12.00	300,000
30 Reduction in LPA Resourcing Requirements	Green	0.00	0.00	200,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	200,000
32 ICT Spend Reduction for Licencing	Green	0.00	0.00	500,000	0.00	0.00	375,000	0.00	0.00	250,000	0.00	0.00	0	0.00	0.00	1,125,000
33 Force Crime - PVP Functions	Green	0.00	1.13	27,743	0.00	0.00	0	0.00	6.00	288,222	0.00	0.00	0	0.00	7.13	315,965
39 Review of Staff Terms and Conditions	Green	0.00	0.00	0	0.00	0.00	143,000	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	0	0.00	0.00	89,000	0.00	0.00	0	0.00	0.00	89,000
26 Front Counters Opening Length and Locations	Amber	0.00	0.00	0	0.00	9.50	313,666	0.00	0.00	0	0.00	0.00	0	0.00	9.50	313,666
28 Savings from the Printing Strategy Implementation	Amber	0.00	0.00	0	0.00	0.00	14,500	0.00	0.00	45,000	0.00	0.00	0	0.00	0.00	59,500
30 Reduction in LPA Resourcing Requirements	Amber	0.00	0.00	0	0.00	8.00	200,000	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	0	0.00	0.00	545,659	0.00	0.00	637,094	0.00	0.00	0	0.00	0.00	1,182,753
33 Force Crime - PVP Functions	Amber	0.00	0.00	51,424	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	51,424
35 Regional ECU and Cyber	Amber	0.00	0.00	0	1.00	3.00	169,800	0.00	0.00	0	0.00	0.00	0	1.00	3.00	169,800
36 Estate Rationalisation	Amber	0.00	0.00	0	0.00	0.00	39,950	0.00	0.00	1,400,000	0.00	0.00	0	0.00	0.00	1,439,950
37 NPAS Reduced Usage	Amber	0.00	0.00	193,929	0.00	0.00	240,428	0.00	0.00	0	0.00	0.00	0	0.00	0.00	434,357

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		Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£
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
39 Review of Staff Terms and Conditions	Amber	0.00	0.00	0	0.00	0.00	185,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	185,000
		1.00	40.13	3,004,416	1.00	32.50	4,149,813	0.00	6.00	4,009,316	0.00	0.00	3,250,000	2.00	78.63	14,413,545
E&E PUP Initiatives																
31 Criminal Justice - Workforce Mix	Green	0.00	0.00	0	-11.00	0.00	0	0.00	11.00	448,323	0.00	0.00	0	-11.00	11.00	448,323
42 OBRT	Green	0.00	0.00	0	0.00	0.00	0	-8.00	8.00	300,000	0.00	0.00	0	-8.00	8.00	300,000
		0.00	0.00	0	-11.00	0.00	0	-8.00	19.00	748,323	0.00	0.00	0	-19.00	19.00	748,323
Local Initiatives																
13 General Property & Premises Cost Reductions	Green	0.00	0.00	-35,670	0.00	0.00	-139,256	0.00	0.00	94,389	0.00	0.00	0	0.00	0.00	-80,537
		0.00	0.00	-35,670	0.00	0.00	-139,256	0.00	0.00	94,389	0.00	0.00	0	0.00	0.00	-80,537
		1.00	32.13	3,533,864	-10.00	32.50	4,133,412	-8.00	25.00	5,158,827	0.00	0.00	3,250,000	-17.00	89.63	16,076,103

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