

**POLICE
& CRIME
COMMISSIONER**
THAMES VALLEY

**Police &
Crime Plan**
for the Thames Valley
2013-2017
(2014 REFRESH)

**THAMES VALLEY
POLICING AREA**

**ROLES &
RESPONSIBILITIES**

**STRATEGIC
OBJECTIVES**

PERFORMANCE

RESOURCES

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THE GOOD WILL AND
SUPPORT OF THE PUBLIC
IS ESSENTIAL TO ALL
ASPECTS OF POLICING

Foreword

BY ANTHONY STANSFELD, THE POLICE AND
CRIME COMMISSIONER FOR THAMES VALLEY

One of the first jobs I had to undertake as Police and Crime Commissioner was to publish a Police and Crime Plan to cover my term in office. This I did after extensive consultation with statutory bodies such as Councils, community safety partnerships and criminal justice bodies; with the public, and with a wide range of voluntary organisations. From this Plan the Chief Constable produced a Delivery Plan which lays out in detail the requirements for the police. I hold the Chief Constable to account for achieving what is laid out in the Delivery Plan. I am pleased to say that the priorities I set have been tackled successfully. For the period April 2013 – March 2014, overall crime was down 3%, household burglary down by 20%, and rural crime down by 16%. I am delighted that recorded crime is at its lowest level for 25 years. An extra 25 police officers have been put into Child Protection, including countering Child Sexual Exploitation (CSE), and we are in the process of setting up Multi-Agency Safeguarding Hubs (MASHs) across the Thames Valley.

There is no statutory requirement to update the Police and Crime Plan. However police budgets and services are shaped by central government funding, which continues to be cut, and changing circumstances. I therefore believe it prudent to update the Police and Crime Plan. In addition to my current priorities there are a number of areas which should be addressed in this updated Plan.

Cyber Crime and Fraud is fast becoming significant and financially damaging for businesses and individual victims. It usually crosses many police force boundaries, and is often foreign based. This makes it difficult to counter at a local level. However cases referred from the national fraud agency that have a Thames Valley Police (TVP)

interest will be vigorously pursued, and TVP should make every effort to alert the public to the dangers that are inherent in using the internet without caution, including the dangers of identity theft and bank withdrawal scams.

Female genital mutilation is now receiving the police action it requires. However nationally there have been no successful prosecutions for this crime. Through the Health and Wellbeing Boards, the NHS, and schools, which are the agencies that should be reporting this crime, I expect TVP to take whatever action is required to stamp out this practice in the small amount of minority ethnic communities in which it is perpetrated.

I am concerned by the problems encountered between the Police and the Crown Prosecution Service (CPS) in the presentation of cases to court. It is the responsibility of the Police to provide the CPS with files that allow the CPS to successfully prosecute cases. It is the responsibility of the CPS to review these files in a timely fashion. It is unacceptable to turn down cases at the last moment before a case enters court because the file is inadequate. It is damaging to the victims, to the witnesses and to police morale. However, I am pleased that TVP and the CPS have adopted locally the national 'transforming summary justice' strategy and action plan which, if implemented successfully, will result in an improved criminal justice service for victims and witnesses from April 2015 onwards. I will be monitoring this initiative closely.

Foreword

I have received numerous complaints about the length of time it takes to clear major trunk routes following a road traffic accident. The damage to the economy is considerable and it causes great public upset. Once casualties are removed from the scene of an accident the police priority must be to open up a major trunk route, in conjunction with the Highways agency, with as little delay as possible. The investigation of the accident has to be completed with this in mind.

Late night drinking still accounts for a large proportion of the violence within the Thames Valley. Though a 'Late Night Levy' (LNL) may not be necessary in all Council areas I encourage its use in those areas with large night time economies and which have resultant levels of violence. I have told Councils that all proceeds received from a LNL would go direct to their local Community Safety Partnership.

The protection of vulnerable people is still an issue that requires considerable police effort. The setting up of MASHs across the Thames Valley will greatly assist in countering Child Sexual Abuse. Human Trafficking and the exploitation of vulnerable adults takes place not only in our major towns, but also in the countryside where it is coupled with rural crime. I expect all police officers to be aware of these issues and, where it is suspected, to take all means available to bring this crime to justice.

Later this year I take responsibility for commissioning victims' support and restorative justice services. Both these new responsibilities will require considerable work. Preparatory work is already underway, and I am confident that the Office of the PCC will have the expertise and staff to take on this extra work and deliver an excellent service.

There has been considerable national public disquiet about a number of high profile cases in which the Police have been seen not to have acted as they should. These cases have not happened within TVP but, nevertheless, I believe it is necessary to set up an independent Complaints, Integrity and Ethics Panel. This has been publicised, and 49 people put forward their names to sit on this panel. A selection process has taken place and 9 people have been appointed. The Panel met for the first time in April. It will help me monitor and review how complaints made against the Force are handled and dealt with and will report its findings and recommendations to me and the Chief Constable. I will then hold the Chief Constable to account for how the Force responds to any findings and recommendations made by the Panel.



Anthony Stansfeld
Police and Crime Commissioner
for Thames Valley

1. Introduction

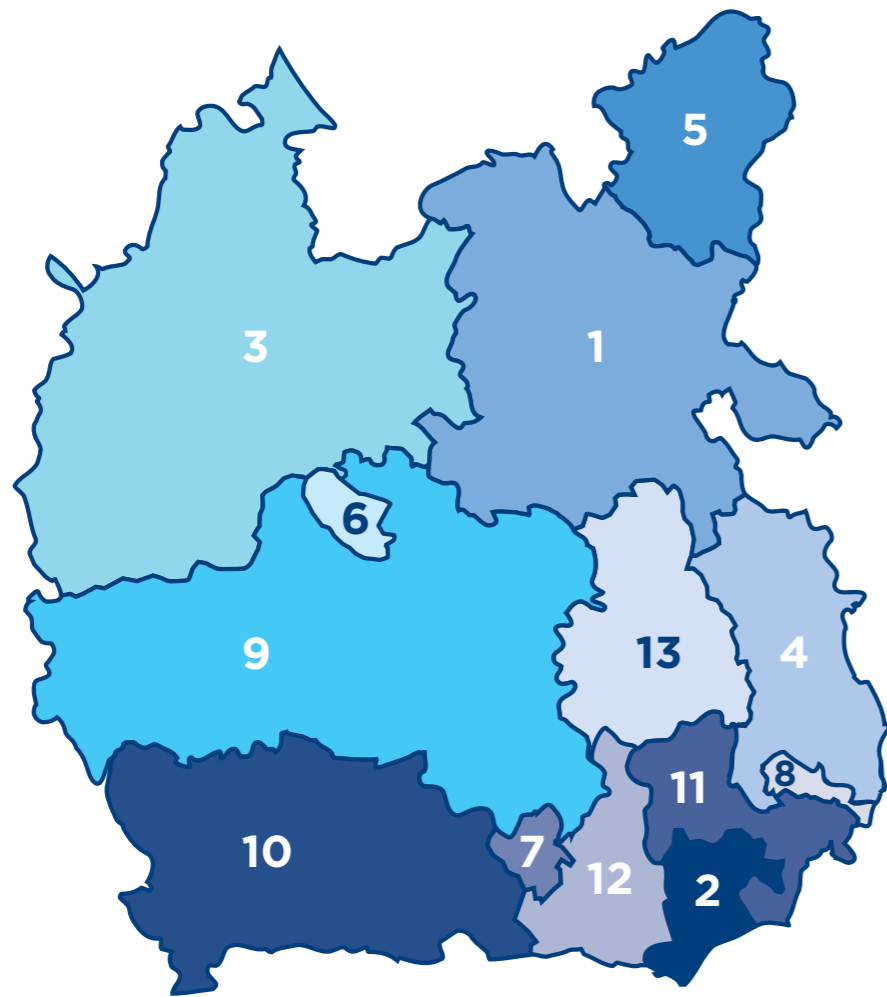
This updated Police and Crime Plan sets out the Police and Crime Commissioner's (PCC's) strategic priorities and objectives for the Thames Valley for the period 2013-2017. The document provides the strategic direction for crime and policing services across the Thames Valley, including the response to regional and national threats.

Cutting crime and making our community safer is a priority for all of us. It is for this reason that this Plan draws upon a wide range of information from the police; community safety and criminal justice partners, the public and victims of crime. This ensures the Plan reflects the breadth and depth of police and crime issues affecting the Thames Valley.

From this Plan, the Chief Constable of Thames Valley Police and other partners will develop their own annual service delivery plans which will encompass the PCC's priorities and objectives.

The PCC meets regularly with the Chief Constable and other key partners to ensure they are doing everything reasonable in their power to achieve the agreed objectives set out in this Plan. However, the PCC is ultimately responsible for the successful delivery of the Plan and he will be held to account by the public through the electoral ballot box every four years. The decisions, actions and performance of the PCC will be subject to regular review and scrutiny by the independent Thames Valley Police and Crime Panel between elections.

THAMES VALLEY POLICE LOCAL POLICE AREAS



- | | |
|---|--|
| 1 Aylesbury Vale | 8 Slough |
| 2 Bracknell Forest | 9 South Oxfordshire and Vale of White Horse |
| 3 Cherwell and West Oxfordshire | 10 West Berkshire |
| 4 Chiltern and South Buckinghamshire | 11 Windsor and Maidenhead |
| 5 Milton Keynes | 12 Wokingham |
| 6 Oxford | 13 Wycombe |
| 7 Reading | |

2. The Thames Valley Policing area

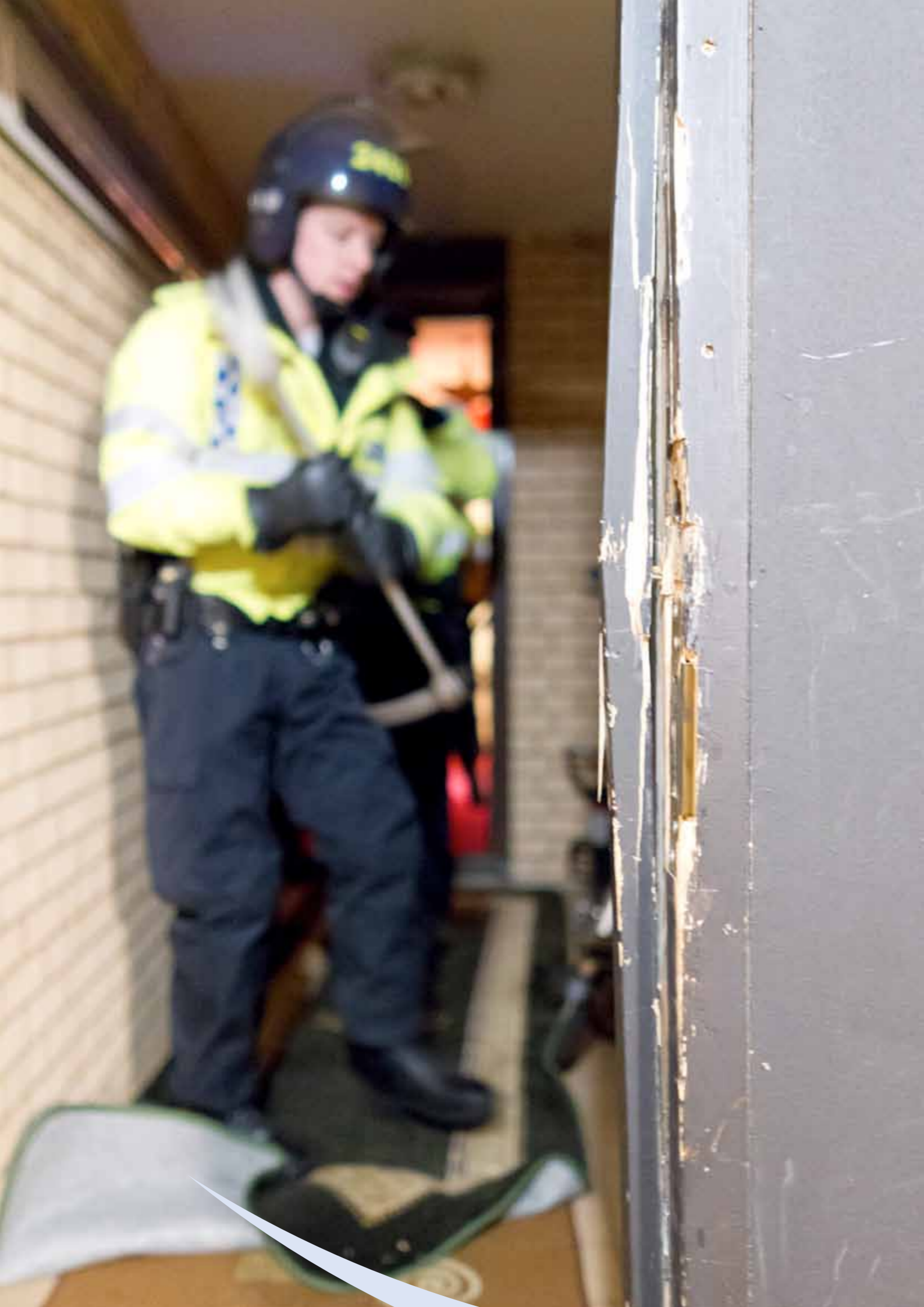
Thames Valley Police area is the largest non-metropolitan force area in England and Wales, covering the counties of Berkshire, Buckinghamshire and Oxfordshire. It covers a population of 2.3 million people from diverse social, economic, cultural and religious backgrounds across both urban and rural geographical areas as well as 6 million annual visitors to the area.

The Thames Valley comprises of two County Councils, i.e. Buckinghamshire and Oxfordshire, and seven Unitary Authorities, being Bracknell Forest, Milton Keynes, Reading, Slough, West Berkshire, Windsor and Maidenhead and Wokingham. Each of these local authority areas has a Community Safety Partnership, Youth Offending Team, Health and Wellbeing Board and Adult and Children Safeguarding Boards. The eight district councils within Buckinghamshire and Oxfordshire also have their own Community Safety Partnerships who report to their respective County Partnerships.

The Thames Valley Police Force is divided into 13 Local Policing Areas (LPAs). The LPAs are responsible for delivering local policing services across 108 neighbourhoods that address local priorities. Specialist departments deliver the full range of other force-wide policing functions.

The Thames Valley Police staff establishment for 2014/15 comprises 4,186 police officers, 488 PCSOs and 550 special constables to carry out policing activity with the support of 2,626 police staff. The workforce is supplemented by more than 500 volunteers.

The PCC will work closely with his statutory partners in the community safety and criminal justice service sectors to meet the policing and crime reduction needs of the communities who make up the Thames Valley area, and to achieve the strategic priorities and objectives set out in this plan.



3. Roles & Responsibilities

OF THE POLICE AND CRIME COMMISSIONER (PCC) AND THE CHIEF CONSTABLE

PCCs have a statutory duty and electoral mandate to:

- Hold the Chief Constable to account for policing, ensuring an efficient and effective police force
- Publish a Police and Crime Plan
- Commission services and award grants
- Scrutinise, support and challenge performance
- Engage with communities

The Chief Constable has 'direction and control' over the Force's officers and staff to deliver policing and maintain the Queen's peace. The Chief Constable must have regard to this Plan when making decisions on operational resources and requirements.

The Thames Valley Police and Crime Panel provides a check and balance against the decisions, actions and performance of the PCC. The Panel does not scrutinise the Chief Constable - it scrutinises the PCC's exercise of his statutory functions. However, while the Panel is there to challenge the PCC, it must also exercise its functions with a view to supporting the effective exercise of the PCC's functions.

To find out more information on the distinct roles of PCCs, chief constables, police and crime panels and the Home Secretary, you can

view the full Policing Protocol (issued by the Home Secretary) online at: https://www.gov.uk/government/uploads/uploads/system/uploads/attachment_data/file/117474/policing-protocol-order.pdf

STRATEGIC POLICING REQUIREMENT (SPR)

Policing in Thames Valley responds to locally identified needs. Nevertheless, Thames Valley Police must also play its part in responding to national and regional criminal activity and threats. Five national threats are set out by the Home Secretary in the Strategic Policing Requirement (2012). These are:

- public order;
- counter terrorism;
- civil contingencies;
- serious and organised crime, and
- cyber incidents.

The strategic priorities for policing in Thames Valley therefore include the Force's response to these threats.



COLLABORATION

The Thames Valley Police area borders with nine other police forces. Chief Constables and PCCs have a duty to keep under consideration the ways in which functions could be exercised in collaboration with other forces and public and private sector bodies to improve the efficiency or effectiveness of their police force and of other police forces.

With Hampshire Constabulary, Thames Valley Police is actively participating in a Bi-lateral Collaboration Programme with a current focus on the two areas of; Criminal Justice and Contact Management

At a South-East regional level, Thames Valley Police is responsible for the South East Counter Terrorism Unit (SECTU) and the South East Regional Organised Crime Unit (SEROUCU) under the 'Host Force Model'. This creates a more co-ordinated regional counter terrorist and serious organised crime response, providing specialist support to police forces in Thames Valley, Hampshire, Surrey, Sussex and Kent. The Unit falls under the direction and control of the Chief Constable of Thames Valley Police on behalf of the Regional Chief Constables and its work, along with other regional units, is co-ordinated nationally. The Unit is governed by a Regional Governance Board comprising all the South East region PCCs and chief constables.

Outside of the South-East region, Thames Valley Police shares road vehicle and fleet management costs with other forces, being Bedfordshire, Hertfordshire and the Civil Nuclear Police Authority, as part of the Chiltern Transport Consortium.

COMPLAINTS, INTEGRITY AND ETHICS

The PCC and Chief Constable have set up a Complaints, Integrity and Ethics Panel to provide a transparent forum that monitors and encourages constructive challenge over the way complaints, integrity and ethics issues are handled by Thames Valley Police and overseen by the PCC. The Panel, made up of independent members of the public, will meet regularly to ensure that integrity and ethical issues are prioritised and embedded in local operational policing in order to maintain public confidence.

The police Code of Ethics was recently introduced by the national College of Policing and became a Code of Practice, having gained Royal Assent on 15 July 2014. It is the written guide to the principles and standards that everyone in policing is expected to uphold. The Chief Constable has committed the Force to embedding the Code throughout the organisation, with a specific action in the Force's Annual Delivery Plan. The PCC and the Complaints, Integrity and Ethics Panel will play a vital role in monitoring the successful implementation of this initiative.



PARTNERSHIP WORKING

The unique role of the PCC extends beyond policing to include working with community safety and criminal justice partners to achieve the shared objectives of tackling crime, the causes of crime, and supporting victims and offenders.

The PCC works with and currently provides grants to local authority Community Safety Partnerships (CSPs) through the Community Safety Fund. The funding received by the CSPs (including Youth Offending Teams) is ring-fenced for community safety purposes to help the partnerships deliver the objectives and target outcomes set out in this Plan. This allows CSPs to invest in activities that tackle issues in their local area which may include Integrated Offender Management, support for victims of domestic abuse or early intervention activities to prevent young people entering the criminal justice system. The Thames Valley is a large area and the PCC recognises the importance of supporting partnerships in achieving their local priorities.

The Thames Valley Local Criminal Justice Board (LCJB) provides a crucial role in bringing together the police and criminal justice agencies to improve coordination and performance across the criminal justice system. The PCC will work with the LCJB to reduce re-offending and improve the experience of victims and witnesses, including overseeing the implementation of the Victims Code and the implementation at a local

level of the national 'transforming summary justice' strategy and action plan which, if implemented successfully, will result in an improved criminal justice service for victims and witnesses from April 2015 onwards.

The PCC will continue to seek engagement with local authorities; the Health and Wellbeing Boards and Local Children and Adult Safeguarding Boards on shared priorities. These include fulfilling the commitments set out in the Mental Health Concordat to improve the treatment of those in mental health crisis; reducing the impact of drugs and alcohol, and safeguarding our most vulnerable adults and children by working hard together on high risk, sensitive issues such as human trafficking, child sexual abuse and exploitation, and Female Genital Mutilation (FGM).



4. Strategic objectives

Strategic Objective 1:

CUT CRIMES THAT ARE OF MOST CONCERN TO THE PUBLIC AND REDUCE REOFFENDING

This will be achieved by:

- Effective investigation and enforcement
- Working in partnership to tackle priority crimes
- Maintaining the focus on domestic burglary, rural crime and violence
- Dealing decisively with anti-social behaviour
- Further embedding integrated offender management (IOM)
- Reduce the impact of drugs and alcohol to tackle crime and reduce re-offending.
- Maintain the outcome rate for cases of violence with injury, domestic burglary and rape above the level achieved in 2013/14
- A reduction in the reoffending rate of individuals identified within the IOM cohort
- A reduction in the level of reported anti-social behaviour
- An increase in successful drug treatment completions.

The PCC will measure success in delivering this objective based on:-

- A reduction in the rate of priority crimes



Strategic Objective 2: PROTECTING VULNERABLE PEOPLE

This will be achieved by:

- Agencies working together to tackle effectively all forms of human exploitation including child sexual exploitation
- Working together to safeguard the most vulnerable people and communities including people with mental health difficulties
- Protecting vulnerable women and girls from domestic abuse, sexual violence and female genital mutilation.
- Increase the percentage of domestic abuse related violence with injury prosecution files submitted to the Crown Prosecution Service assessed as trial ready
- Reduce the repeat rate of victimisation experienced by domestic violence victims on each local 'Multi-Agency Risk Assessment Conference' (MARAC) cohort.

The PCC will measure success in delivering this objective based on:-

- Develop and implement a local Mental Health Concordat
- Reduce by at least 50% the use of police custody as a S136 place of safety compared to 2013/14
- 5 Multi-Agency Safeguarding Hubs (MASHs) set up and operational across Thames Valley by the end of March 2015



Strategic Objective 3:

WORK WITH PARTNER AGENCIES TO PUT VICTIMS AND WITNESSES AT THE HEART OF THE CRIMINAL JUSTICE SYSTEM

This will be achieved by:

- Ensuring victims and witnesses receive the support they need to cope and recover
- Ensuring victims and witnesses are not further harmed by the criminal justice process
- Agencies providing victims and witnesses with the information they require
- Providing victims with an opportunity to access restorative justice and community remedies.
- Increase the percentage of rape prosecution files submitted to the Crown Prosecution Service assessed as trial ready
- Development and implementation of a compliance framework for the Code of Practice for Victims
- An increase in overall victim satisfaction in the services received.

The PCC will measure success in delivering this objective based on:-

- Introduction of commissioned support services for victims of sexual crime, domestic violence and young victims by April 2015
- Development of a commissioned, victim-centred, restorative justice service by April 2015



Strategic Objective 4:

ENSURE POLICE AND PARTNERS ARE VISIBLE, ACT WITH INTEGRITY AND FOSTER THE TRUST AND CONFIDENCE OF COMMUNITIES

This will be achieved by:

- Further promoting the ethos of neighbourhood policing
- Establishing a process to monitor and encourage constructive challenge over the way complaints, integrity and ethics issues are handled by the police service
- Delivering services that meet the needs of diverse communities across the area
- Improving confidence in the criminal justice process.
- Ensure compliance with Independent Police Complaints Commission (IPCC) statutory guidelines
- Ensuring adoption and implementation of recommendations from serious case reviews
- An increase in the hours of active duty worked by Special Constables.

The PCC will measure success in delivering this objective based on:-

- Establishment of a 'Complaints, Integrity and Ethics Panel' to monitor and review police handling of complaints made against TVP, and the improvement of professional standards across the service



Strategic Objective 5:

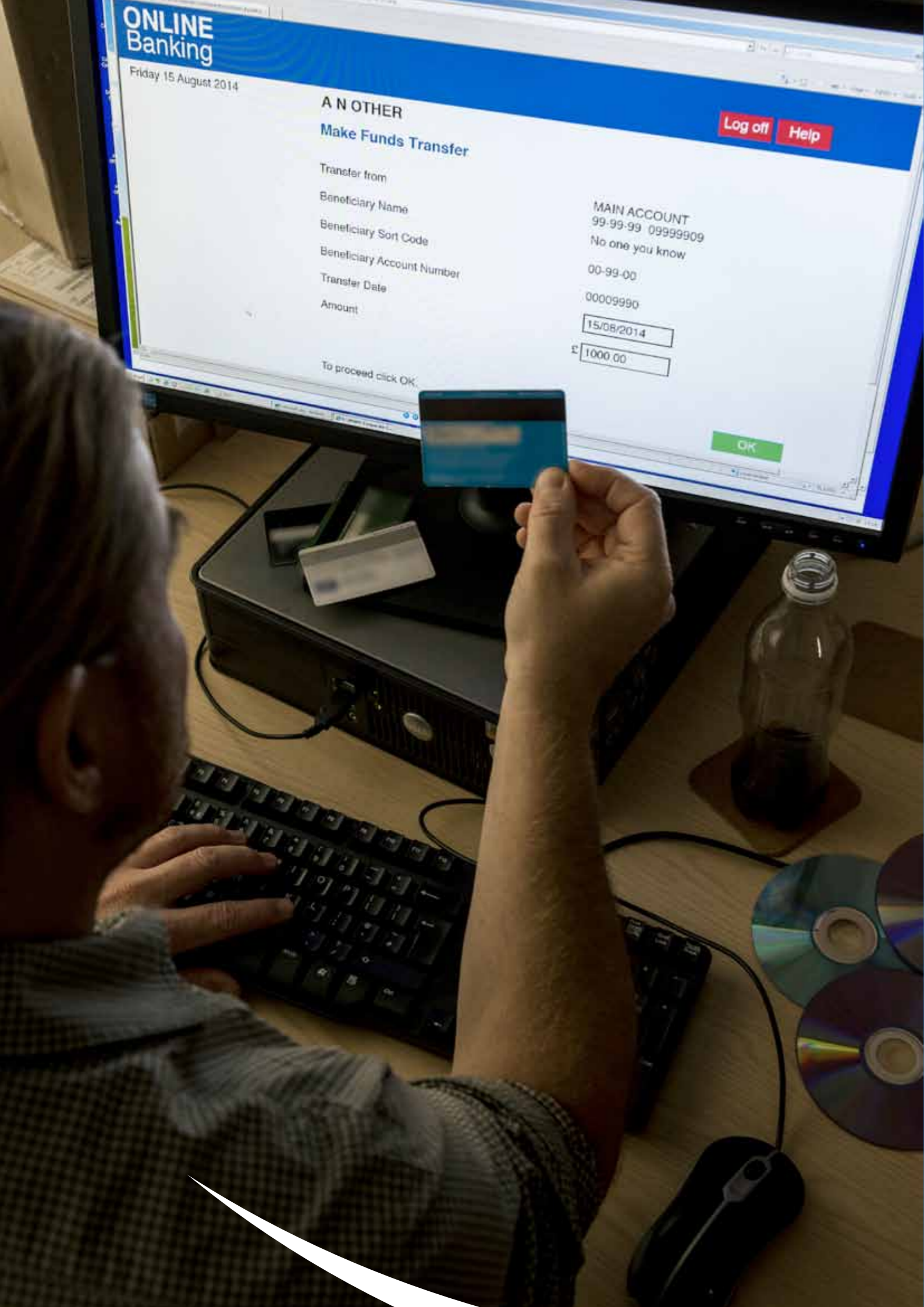
COMMUNICATE WITH THE PUBLIC TO LEARN OF THEIR CONCERNS, HELP TO PREVENT CRIME AND REDUCE THEIR FEAR OF CRIME

This will be achieved by:

- Obtaining the views of communities and 'hard to reach' groups on policing and crime
- Promoting crime reduction and prevention activities
- Maximising the use of new technology to make it quicker, easier and more convenient for us to have a two-way communication with our communities
- Engage with voluntary and community groups and listen to their concerns.
- Establish 'voluntary, community, social enterprise' (VCSE) sector panels to conduct four consultations per year to identify their concerns
- PCC becomes signatory to a VSCE Compact
- A review of Neighbourhood Policing against emerging best practice.

The PCC will measure success in delivering this objective based on:-

- An increase in the number of people engaging with Thames Valley Alert
- Increase the level of targeted consultation and engagement activity that helps inform the PCC of the views and priorities of the public and partners



Strategic Objective 6:

PROTECT THE PUBLIC FROM SERIOUS ORGANISED CRIME, TERRORISM AND INTERNET BASED CRIME

This will be achieved by:

- Working with partners and national agencies to reduce harm caused to communities by serious organised crime
- Counter the threat posed by terrorism
- Promote awareness of internet based 'cyber-crime' and improve online safety.

The PCC will measure success in delivering this objective based on:-

- The number of successful disruptions of serious organised crime groups
- Ensure community safety partnerships are engaged in tackling serious organised crime across Thames Valley
- Improvements to the 'Action Fraud' process identified and implemented
- Working with regional and national agencies to develop and improve the Force's response to Cyber crime

- The police achieving a minimum of 168 cash detention orders.

OVERARCHING PRIORITIES

In addition to the strategic objectives, the PCC is committed to the following overarching priorities:

- Increasing efficiency and effectiveness of policing and other services
- Improve partnership working and make effective use of collaboration opportunities
- Adopt evidence based services/approaches
- Improve transparency.

5. Performance

POLICE AND CRIME PLAN - OBJECTIVES, PERFORMANCE MEASURES AND TARGETS

The measures of success for each of the strategic objectives are outlined in section four of this report. These outcome measures will be used to hold the Chief Constable and partners to account and to monitor how successfully the Police and Crime Plan is being delivered.

The delivery and achievement of the strategic objectives and overarching priorities will be supported by a range of jointly agreed actions, measures of success and delivery 'milestones'. These will be incorporated in the relevant agencies' own annual service delivery plans, as appropriate.

HOLDING THE CHIEF CONSTABLE TO ACCOUNT

The PCC meets regularly with the Chief Constable through a combination of formal public and private meetings. At these meetings the Chief Constable is held to account for both the operational performance of the Force in meeting the targets set out in the Force's Annual Delivery Plan and the exercise of her functions in support of the PCC's delivery of this Police and Crime Plan.

This combination of formal meetings increases transparency and public accountability of the decision-making and governance process. This allows the public to understand how policing is being delivered in the Thames Valley area and inform them on the progress being made against the key outcomes.

The papers of all public meetings are available on the PCC's website - www.thamesvalley-pcc.gov.uk

HOLDING OTHER PARTNERS TO ACCOUNT

Performance monitoring is built in to all grant agreements between the PCC and the recipients of grant funding to enable the PCC to effectively monitor the use of his funding. This in turn allows the PCC to be accountable to the public on how the money is spent and its impact on crime and disorder.

The performance monitoring of the PCC's Community Safety Fund is outcome focussed and uses both quantitative and qualitative approaches. This is due, in part, to the difficulty in attributing a causal link from data measurements to the range of activities employed by partnerships seeking to improve community safety in their specific area.

THAMES VALLEY POLICE AND CRIME PANEL - SCRUTINY OF THE PCC

The Thames Valley Police and Crime Panel will review and scrutinise the decisions and actions of the PCC in connection with the discharge of his statutory functions and his performance in delivering the Police and Crime Plan.

Specific areas of scrutiny will include the review of the PCC's draft Police and Crime Plan, annual council tax precept proposals and annual report.

In addition, the Police and Crime Panel must undertake its role with a view to supporting the effective exercise of the functions of the PCC.

6. Resources

THAMES VALLEY POLICE AND CRIME FUNDING

This Police and Crime Plan covers the four year period 2013/14 – 2016/17. It is essential therefore that the PCC takes a longer-term view of the spending and funding pressures facing policing and crime services in setting and approving the annual budget and council tax for the ensuing financial year. Given the potential funding issues which we are likely to face in future years, this forward planning process is more important than ever.

Set out below is a high level summary of the current medium term financial plan, as approved in January 2014, covering the remaining three years of the Police and Crime Plan (i.e. 2014/15 to 2016/17).

Annual Revenue Budget	2014/15 £m	2015/16 £m	2016/17 £m
Brought forward opening base budget	394.798	389.483	385.982
Year-on-Year forecast budget changes:-			
Inflation	4.667	4.683	6.481
Productivity savings	- 12.151	- 10.858	- 9.140
Committed expenditure	2.819	2.419	2.581
Current services	0.446	0.901	- 0.650
Improved service	1.270	- 1.429	- 0.238
Budget Requirement	391.849	385.199	385.016
Appropriations from reserves	- 2.365	0.783	0.816
Net Budget Requirement	389.483	385.982	385.832
External funding	389.483	385.982	382.116
Estimated funding shortfall	0.000	0.000	3.716

[Further details of the budget are provided in the separate publication 'Annual Revenue Budget and Capital Programme 2014/15']

The PCC's medium-term financial plan is currently balanced in both 2014/15 and 2015/16 although there is a budget shortfall of at least £3.7m in 2016/17 that has still to be addressed through the identification of further productivity strategy savings.

However, it must be stressed that there are a number of risks and uncertainties surrounding the medium-term financial forecast, particularly in 2016/17, which mean the actual budget shortfall could be significantly higher than the £3.7m currently shown.

The main risks relating to the 2016/17 financial year forecast are summarised below:

- There is no indication of the level of grant that PCC's may expect to receive in 2016/17. Therefore a cut in government grants has been assumed at 3.5%, the average for the last 3 years. A 1% variance on this is equivalent to £2.43m.
- There is an on-going review in the way that government grants are allocated to PCC's through the national police funding formula. At this stage it is unknown what the outcome of this review may look like and, again, this could affect our future level of grant received.
- The introduction of a change in National Insurance contributions is due to be implemented in April 2016. Initial calculations indicate that this could cost the Force an additional £5m per annum. This additional cost has not been included in the Medium-term Financial Plan (MTFP).

[Note: on 3rd February 2014 the Policing Minister confirmed that all public sector employers would have to absorb this additional cost burden].

- Changes to the police officer pension scheme are due to take place from April 2015, which should reduce the employers contributions made.

[Note: since the MTPF was produced in January 2014, the Home Office has advised that this saving will be retained by Government rather than being passed on to local police forces]

- Current government policy is to cap council tax increases at 2%, unless the PCC holds and wins a local referendum to go beyond this. As there will be a new Government administration for 2016/17, following the general election in 2015, it is not certain that this current policy will still be in place at that time.
- It is also unclear whether any new government would seek to extend the current public sector pay capping regime at 1% per annum. Any extension to this regime would reduce the inflationary cost pressures in future years, but may also reduce the level of government grants to be awarded.

The medium term financial plan will be updated during autumn 2014 to reflect new information and updated spending requirements. The next iteration of the financial plan will cover the four year period 2015/16 through to 2018/19 in order to better understand and exemplify the level of financial savings required in coming years to balance the budget, given that government grants are expected to continue to decline, in real terms, until at least 2020.

6. Resources

2014/15 REVENUE BUDGET

A high level summary of the 2014/15 revenue budget is presented at Annex A. The annual Cost of Services, to be funded by government grant and council tax income, is £389.483m. Within this sum, £383.384m has been allocated to the Chief Constable to fund day-to-day operational policing activities.

The PCC has increased the police element of the council tax precept by 1.99% in line with his budget strategy. The Police and Crime Panel formally endorsed this proposed level of council tax increase on 7th February 2014.

Band D council tax in 2014/15 is £160.51, an annual increase of £3.13, or 6 pence per week, over the 2013/14 level. It remains below the national average for police council tax levels in England.

THAMES VALLEY POLICE 'PRODUCTIVITY STRATEGY'

The PCC and Force have 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 Her Majesty's inspector of Constabulary (HMIC) during various inspections and reports.

In the three years since 2011/12, £46m of cash savings have already been delivered which, with the £12m identified for 2014/15, will bring the total cash savings over the Government's current Comprehensive Spending Review period (i.e. 2011/12 to 2014/15) to £58m.

Further cash savings of at least £24m are required in 2015/16 and 2016/17 simply to balance the budget, which means that over the six year period 2011/12 to 2016/17 total cash savings of at least £82m will be required. This equates to 21% of the annual net revenue budget in 2014/15.

The £12m of planned savings in 2014/15 will be delivered through:

- £1.8m - Collaboration with Hampshire Constabulary
- £1.9m - Structure and Process Review of functions and services
- £4.3m - Value for Money reviews of functions and services
- £4.1m - Review of Remuneration and Conditions, implementing the recommendations of the national police service 'Winsor' review of police officer terms and conditions and the 'Hutton' review of staff and police pension schemes.

THREE- YEAR CAPITAL PROGRAMME 2014/15 TO 2016/17

In addition to revenue spending on day-to-day operational activities, the PCC incurs capital expenditure on buildings, information and communications technology (ICT), other operational assets such as vehicles, and other major items of plant and equipment that have a longer-term life.

The three-year capital programme for the period 2014/15 to 2016/17 amounts to £53.098m, with a further planned spending of £10.505m on specific projects falling into later years. Although the annual capital programme in 2014/15 has been approved, some of the individual capital schemes in 2015/16 and later years still require further scrutiny by the PCC. This will happen before the next iteration of the draft capital programme (i.e. covering the period 2015/16 to 2018/19) is produced in autumn 2014.

TVP Capital Programme	2014/15	2015/16	2016/17	Total	Later Years
	£m	£m	£m	£m	£m
Property	5.529	8.055	12.255	25.839	10.505
ICT	10.369	2.463	2.060	14.892	
Vehicles	2.890	2.976	3.066	8.932	
SECTU	0.939	0.875	0	1.814	
Equipment	1.006	0.346	0.271	1.622	
Total	20.732	14.715	17.652	53.098	10.505

COMMISSIONING AND GRANT FUNDING

a) Community Safety Fund (CSF)

Following extensive consultation with individual local authorities and scrutiny by the Thames Valley Police and Crime Panel, the PCC adopted the following principles to determine the allocation of CSF grant funding to local authorities over the period 2014/15 to 2016/17:

1. The overall sum of money available for distribution via the CSF allocation model (which now includes funding for 'Youth Offending Teams' previously distributed by Thames Valley Police) will be reduced over a three-year transitional period 2014/15 to 2016/17 in line with the reduction in the Home Office general grants to PCCs.
2. The overall CSF pot will be reduced to fund centrally provided services across the Thames Valley (such as the Custody Intervention

Programme) before the allocations to local authorities are calculated.

3. Resources will be allocated to individual local authorities based on a needs-based formula that adequately reflects the community safety requirements of local council areas.
4. The PCC then applies his personal and professional judgement to the raw figures after listening to the specific concerns of local authorities.

6. Resources

The CSF allocations for 2014/15 are set out below.

	2014/15 £
Bracknell	154,800
Buckinghamshire CC	501,717
Milton Keynes	297,669
Oxfordshire CC	789,316
Reading	520,749
Slough	365,862
West Berkshire	177,290
Windsor & Maidenhead	169,394
Wokingham	118,530
TVP – Custody Intervention Programme	657,000
Total	3,752,326

Further information, including the history of the CSF, can be found on the PCC's website (www.thamesvalley-pcc.gov.uk).

b) Victims' services

Victims' services, including Victim Support services, are currently grant funded nationally by the Ministry of Justice (MOJ). Responsibility for commissioning and funding for much of these services will be devolved to PCCs, giving them the ability to develop local services that best meet the needs of local people.

From October 2014 the PCC will be responsible for commissioning local specialist victim services. In order to better understand local need and to determine commissioning priorities, the South East PCCs (Hampshire, Kent, Surrey, Sussex and Thames Valley) jointly commissioned a victims' needs assessment.

From April 2015 the PCC will be responsible for commissioning non-specialist services for victims in the Thames Valley.

Non-specialist support, currently provided by Victim Support, includes a Regional Victim Care Unit and onward support with local volunteers. The PCC will commission a referral mechanism and onward support for victims in collaboration with PCC colleagues in Surrey and Sussex.

In taking on this important area of work, the PCC will adopt the following principles:

- As much funding as possible will be directed into frontline services.
- During the transition period (April 2014 – October 2015), any grant funding allocated will be on a one-off basis, i.e. no commitment of repeat funding.
- Grant funding in the transition period is primarily to sustain existing services and should not be for significant service development / new services.
- The PCC must comply with the EU Directive on Victims.

The PCC will receive the following grant allocations from the Ministry of Justice (MoJ) to fund this activity:

Year	Amount £	Notes
2013/14	844,092	Provided to increase the capacity and capability of the voluntary, community and social enterprise (VCSE) sector and for the PCC to prepare for local commissioning. Unspent monies carried forward to 2014/15.
2014/15	793,365	MoJ will fund Victim support until April 2015. This grant allocation is to commission local specialist victim services, including restorative justice. Funding must be spent by 31st March 2015.
2015/16	2,467,000	Full commissioning of both specialist and non-specialist services for victims and witnesses

c) Police Property Act Fund

The Police Property Act Fund is created from the proceeds of sale of goods recovered by the police that cannot be returned to their original owner. In accordance with the Police Property Act Fund Regulations (1997), all awards from the fund must be for a charitable purpose.

Applications for funding are invited from local voluntary and community groups which are working to improve the lives of people living in the Thames Valley Police area and can demonstrate that their activity or project contributes to meeting the PCC's objectives as set out in this Police and Crime Plan.

With effect from 2014/15 there are two public bidding rounds each financial year. These will be advertised on the PCC's website as well as in the local media.

Bids will be considered jointly by the PCC and Chief Constable who will determine which bids are successful and how much funding, if any, will be allocated to each applicant.

Details of successful bids will be posted on the PCC's website (www.thamesvalley-pcc.gov.uk).



Summary PCC Annual revenue budget 2014/15

ANNEX A

2013/14 Revenue Budget	PCC Revenue Budget Allocation		2014/15 Revenue Budget
£m		£m	£m
0.187	PCC Controlled Expenditure	0.188	
1.154	Democratic representation	0.889	
0.323	Office of the PCC	0.342	
	Other PCC costs		
1,664	PCC direct operating costs		1,419
3.483	Commissioned Services budget:-	3.750	
0	- Grants awarded for community safety	0.740	
	- Victims and witnesses		
3.483			4.490
5.147	Total PCC Controlled Expenditure		5.909
	Policing Services to be provided by Thames Valley Police		
328.782	Employees	328.015	
21.891	Premises	20.807	
11.681	Transport	11.695	
44.029	Supplies & Services	43.237	
5.671	3rd Party Payments	6.223	
- 25.753	Less: Force Income	- 26.593	
386.301	Net TVP Service Costs		383,384
3.921	Capital Financing	3.769	
-1.000	Capital financing costs	- 0.825	
	Less: Interest income on balances		
2.921	Net Capital Financing Charges		2.944
- 0.388	Appropriations from Revenue Balances		- 2.753
393.981	Total Cost of Services Budget		389.483
	Funded by:		
-155.869	Home Office Police Grant	- 151.291	
- 80.450	Formula Grant	- 76.705	
- 28.797	Specific Grants	- 26.767	
- 1.300	Surplus on Collection Funds	- 2.045	
-127.565	Council Tax	- 132.675	
- 393.981	Total Funding		- 389.483

Glossary

CJS	Criminal Justice System
CPS	Crown Prosecution Service
CSP	Community Safety Partnership
DAAT	Drug and Alcohol Team
DIP	Drug Intervention Programme
HMIC	Her Majesty's Inspectorate of Constabulary
IDVA	Independent Domestic Violence Advocate
IOM	Integrated Offender Management
IPCC	Independent Police Complaints Commission
ISVA	Independent Sexual Violence Advocate
LA	Local Authority
LCJB	Local Criminal Justice Board
LPA	Local Policing Area
NAG	Neighbourhood Action Group
PCC	Police and Crime Commissioner
PCP	Police and Crime Panel
PCSO	Police Community Support Officer
PR&SR Act	Police Reform and Social Responsibility Act 2011
SARC	Sexual Assault Referral Centre
SECTU	South East Counter Terrorism Unit
TVP	Thames Valley Police
VfM	Value for Money
YOS	Youth Offending Service
YOT	Youth Offending Team



For further information about the PCC, his plan, the budget or how you can get involved, get in touch with us using the contact details provided below or visit www.thamesvalley-pcc.gov.uk

Office of the Police and Crime Commissioner
The Farmhouse, Force Headquarters
Oxford Road, Kidlington, Oxon, OX5 2NX.

Tel: 01865 846780

Email: pcc@thamesvalley.pnn.police.uk

Twitter: @TV_PCC

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please email: pcc@thamesvalley.pnn.police.uk**

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