



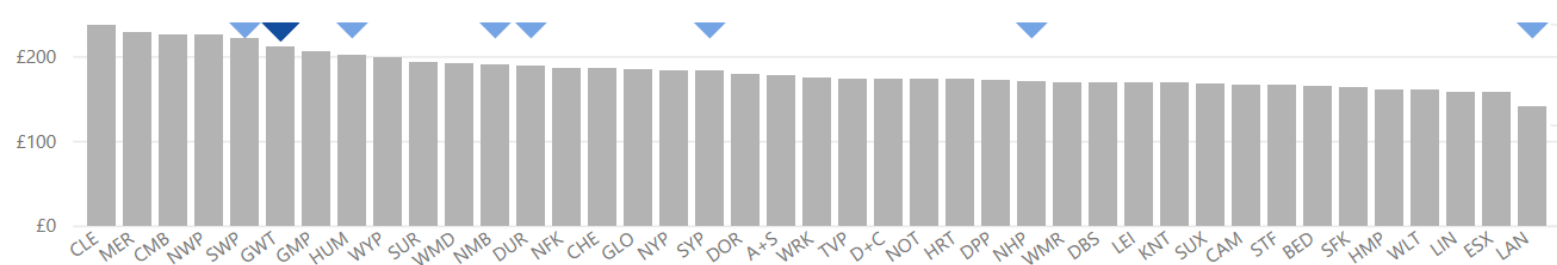
HMICFRS Value for Money Profiles 2019

Key Headlines

Finance Headlines

- Gwent has the 6th highest net revenue expenditure per population (£213.20 NRE/pop):

How does spending compare? (net revenue expenditure per population)



- This is the same position as 2018 (£206.84 NRE/pop)
- In last 12 months, spending has increased in the following objectives:
 - Public Protection by 23%
 - Investigations by 17%
 - Criminal Justice Arrangements by 16%
 - Road Policing by 10%
 - Dealing with the public by 8%
 - Operational Support by 2%
 - Support Functions by 2%.
- Spending has decreased in the following objectives:
 - Intelligence by 8%
 - Local Policing by 3%
 - Investigative Support by 1%.

Outliers

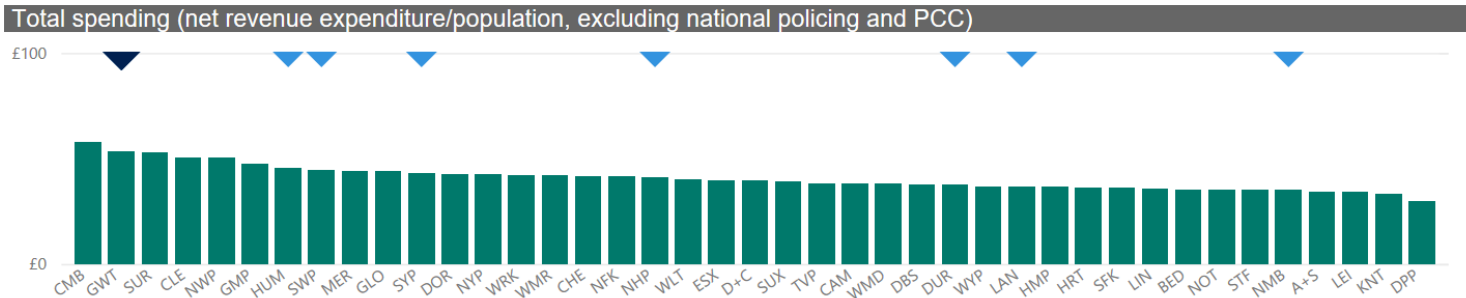
- Gwent Police are outliers in six objective areas:
 - Support functions
 - Local policing
 - Dealing with the public
 - Road policing
 - Operational support
 - Public protection (spends less than other forces)

Objective	NRE-Force (£K)	NRE/pop-Force (£)	NRE/pop-MSG (£)	Difference (v MSG, £)	MSG cost of diff (£K)	NRE/pop-all forces (£)	Difference (v all, £)	All force cost of diff (£K)	Outlier
Support functions	£32,012	£53.93	£40.59	£13.34	£7,919	£40.31	£13.62	£8,084	y
Local policing	£45,389	£76.46	£67.10	£9.36	£5,556	£66.57	£9.89	£5,873	y
Deal w/ the public	£9,785	£16.48	£13.05	£3.44	£2,040	£12.30	£4.18	£2,481	y
Road policing	£3,682	£6.20	£3.97	£2.23	£1,326	£3.76	£2.44	£1,450	y
Operational supt.	£6,221	£10.48	£8.62	£1.86	£1,104	£8.80	£1.68	£997	y
Central costs	£4,527	£7.63	£8.27	-£0.64	-£382	£7.35	£0.27	£162	-
Crim. just. arrange.	£6,394	£10.77	£11.77	-£1.00	-£591	£10.73	£0.04	£23	-
Investigations	£5,310	£8.95	£9.16	-£0.21	-£125	£8.91	£0.04	£22	-
Investigative supt.	£2,664	£4.49	£4.74	-£0.26	-£152	£4.76	-£0.27	-£161	-
Intelligence	£4,131	£6.96	£6.64	£0.32	£188	£7.50	-£0.54	-£323	-
Public protection	£6,445	£10.86	£11.61	-£0.75	-£447	£12.11	-£1.26	-£745	y
Total	£126,559	£213.20	£185.52	£27.69	£16,436	£183.11	£30.09	£17,862	y

- The six outliers outlined above are the same as 2018 except last year Criminal Justice Arrangements and Central costs were listed as areas where Gwent spends significantly less than other forces.

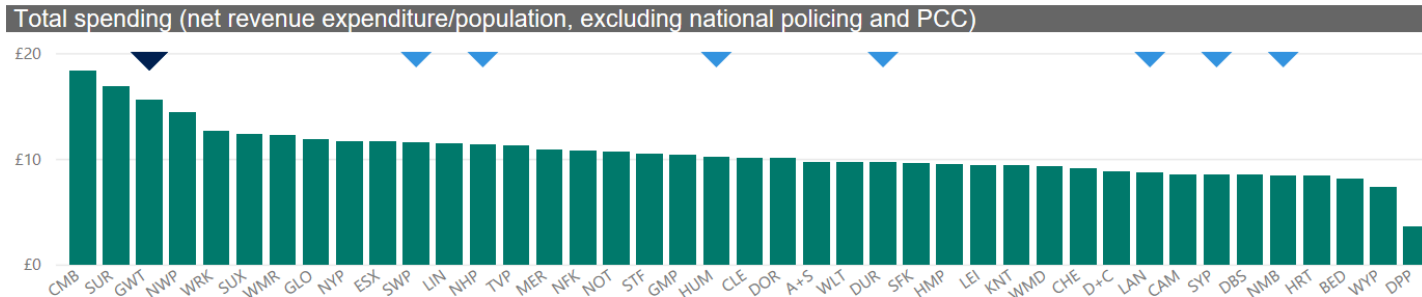
1) Support Functions - £8,084,000 all force cost of difference

- The overall all force cost of difference for Support functions has reduced by £1,048,000 compared to 2018.
- Gwent has the second highest total spending/population in this area:



- The force is an outlier in the following five areas:

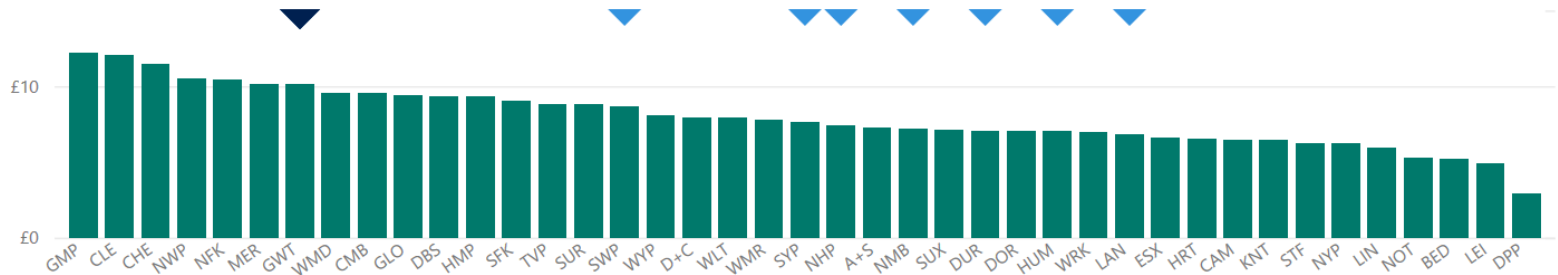
1) **ICT** - £3,150,000 all force cost of difference (£3,897,000 in 2018). Most significant area is non-employment costs and specifically TPP-collaboration (£4,000,000 all force cost of difference).



1) Support functions - £8,084,000 all force cost of difference (cont)

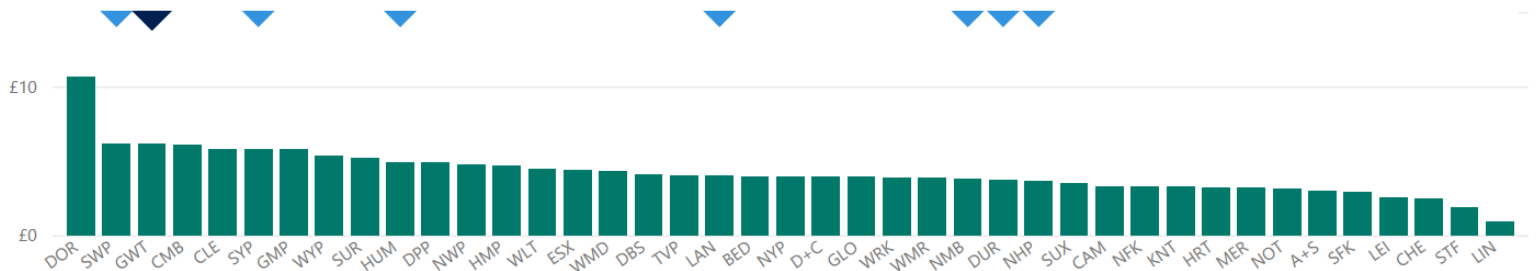
2) Estates - £1,185,000 all force cost of difference (£1,086,000 in 2018). Most significant area is non-employment costs and specifically TPP-collaboration, followed by premises.

Total spending (net revenue expenditure/population, excluding national policing and PCC)



3) Training - £1,160,000 all force cost of difference (£856,000 in 2017/18). Most significant area is other employment costs followed by police officer cost. Spend for this department has increased since 2018.

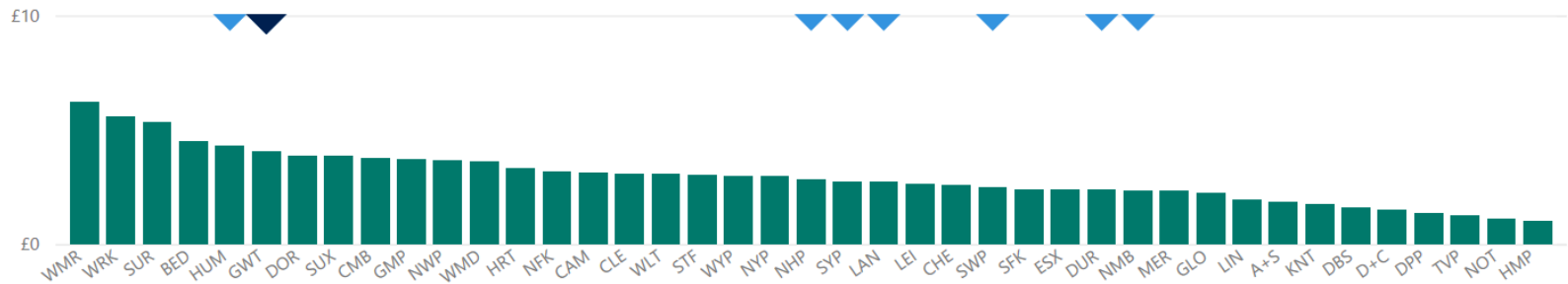
Total spending (net revenue expenditure/population, excluding national policing and PCC)



1) Support functions - £8,084,000 all force cost of difference (cont)

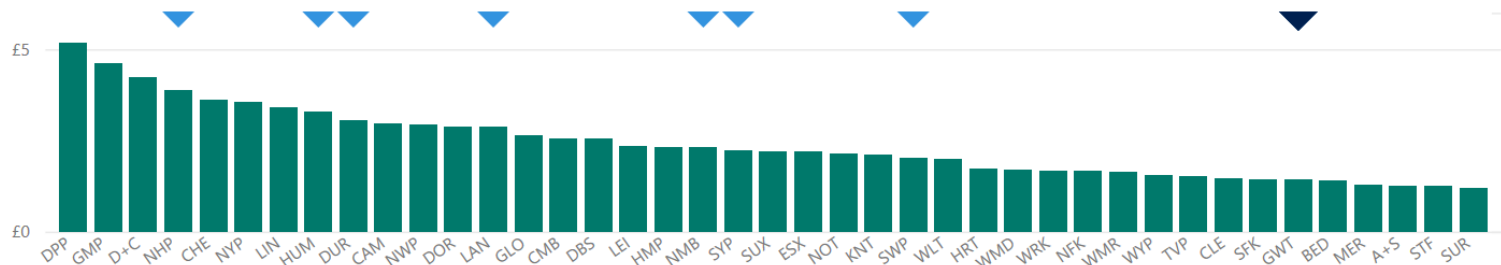
4) Perform.rev/corp.dvt - £722,000 all force cost of difference (£915,000 in 2018). Most significant area is other staff cost. This department has also increased since 2017/18.

Total spending (net revenue expenditure/population, excluding national policing and PCC)



5) Admin support - **-£549,000** all force cost of difference (-£579,000 in 2017/18). Most significant areas is other staff cost.

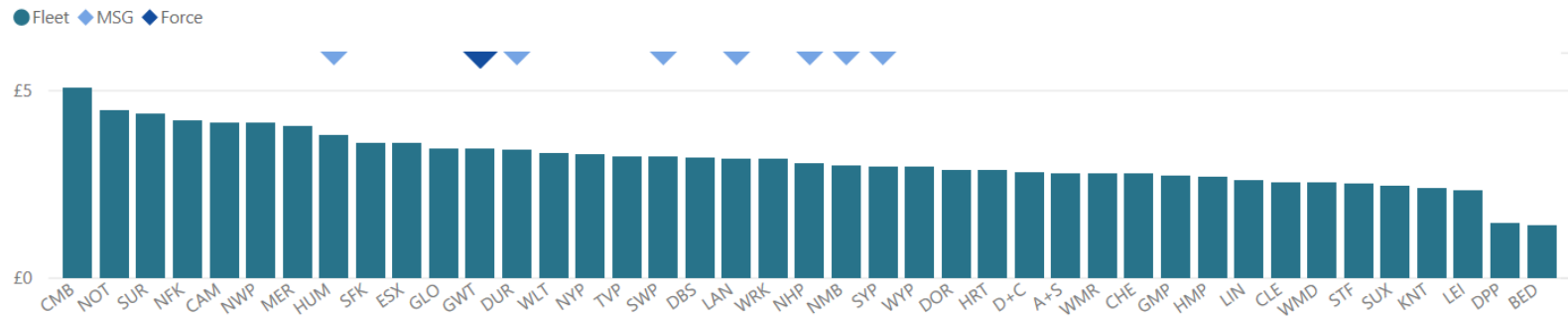
Total spending (net revenue expenditure/population, excluding national policing and PCC)



1) Support functions - £8,084,000 all force cost of difference (cont)

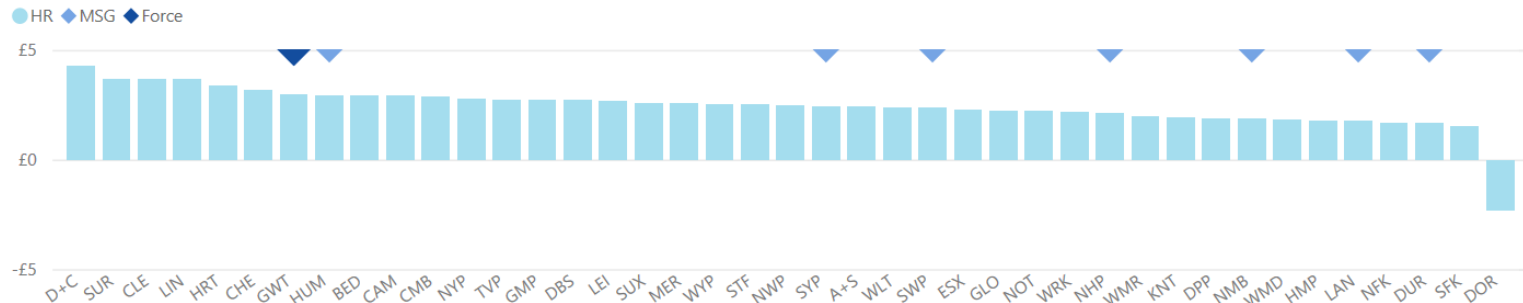
- In 2018 Fleet was listed as an outlier but does not in 2019:

Which functions (sub-objectives) make up this spending (net revenue expenditure per population)



- In 2018 HR was listed as an outlier but does not in 2019:

Which functions (sub-objectives) make up this spending (net revenue expenditure per population)



- In 2018 Insurance/risk was listed as an outlier where the force underspends compared to other forces but does not in 2019.



2) Local Policing - £5,873,000 all force cost of difference

- The overall all force cost of difference for Local Policing has reduced by £2,824,000 compared to 2018.
- The force is an outlier in the following four areas:
 - 1) **Incident/response mgt.** - £9,965,000 all force cost of difference (-£15,444,000 in 2018). Most significant area is *police officer cost*. This is linked to a decision made by a national workforce planning group to include all officers with the term 'patrol' in their job title.
 - 2) **Community Liaison** - £2,729,000 all force cost of difference (£2,305,000 in 2018). Most significant area is *police officer cost*
 - 3) **Neighbourhood policing** - -£4,954,000 all force cost of difference (£24,683,000 in 2018) PCSO cost is higher than other forces however *police officer cost* and *local income* is lower than other forces As per above, 'patrol' officers are now included in Incident/response mgt.
 - 4) **Local investigation/prisoner process** - -£1,674,000 (-£2,850,000 in 2018) all force cost of difference. Most significant area is *police officer cost* followed by *other staff cost*

3) Dealing with the public - £2,481,000 all force cost of difference

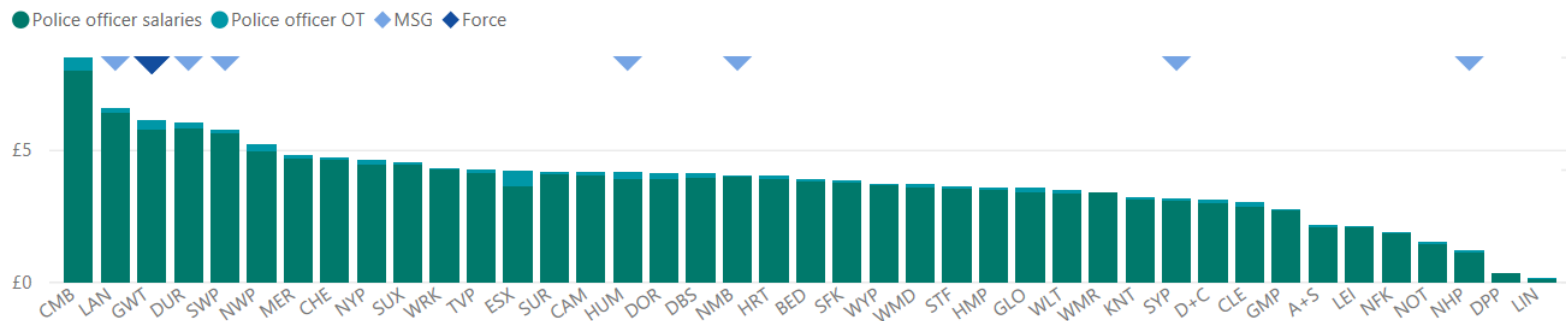
- The overall all force cost of difference for Dealing with the public has increased by £341,000 compared to 2018.
- The force is an outlier in one area:
 - 1) Central comms. Unit** - £2,924,000 all force cost of difference (£1,386,000 in 2018).
 - a) The biggest increase since 2018 is police officer cost which has increased from £495,000 all force cost of difference to £1,334,000 in 2019 (officer numbers have increased from 25 in 2017/18 to 41 in 2019).
 - b) Other staff cost has also increased from £1,031,000 all force cost of difference in 2018 to £1,649,000 in 2019. Police staff numbers have increased from 132 in 2017/18 to 156 in 2019.
- Last year the force was an outlier for Front desk (£362,000 all force cost of difference). This is now an area where the force underspends compared to other forces (-£327,000 all force cost of difference). Staff numbers have reduced from 35.4 in 2017/18 to 13.8 in 2019



4) Road Policing - £1,450,000 all force cost of difference

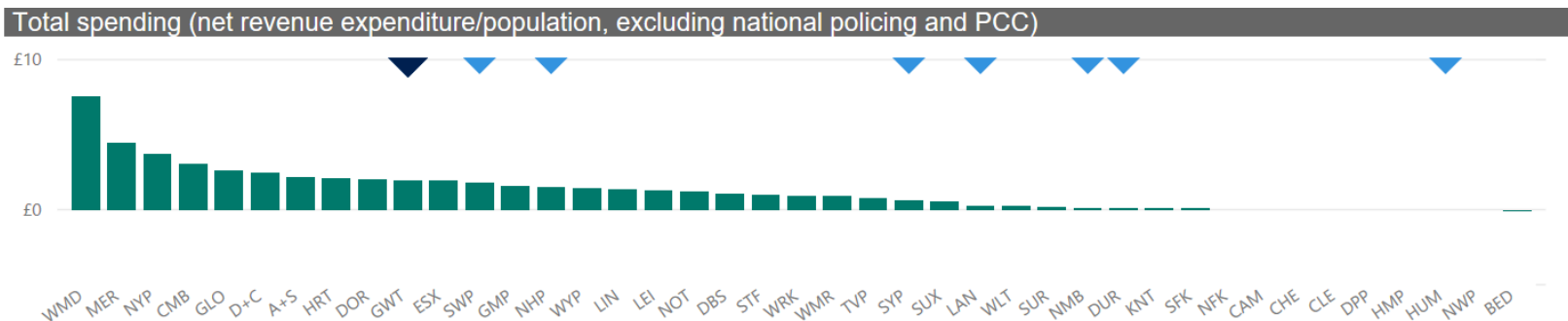
- The overall all force cost of difference for Road Policing has increased by £78,000 compared to 2017/18.
- The force is an outlier in one area:
 - 1) **Traffic units** - £1,216,000 all force cost of difference. Outlier in police officer costs (police numbers have increased from 52 in 2017/18 to 59 in 2019).

Spend per population on staffing



5) Operational Support - £997,000 all force cost of difference

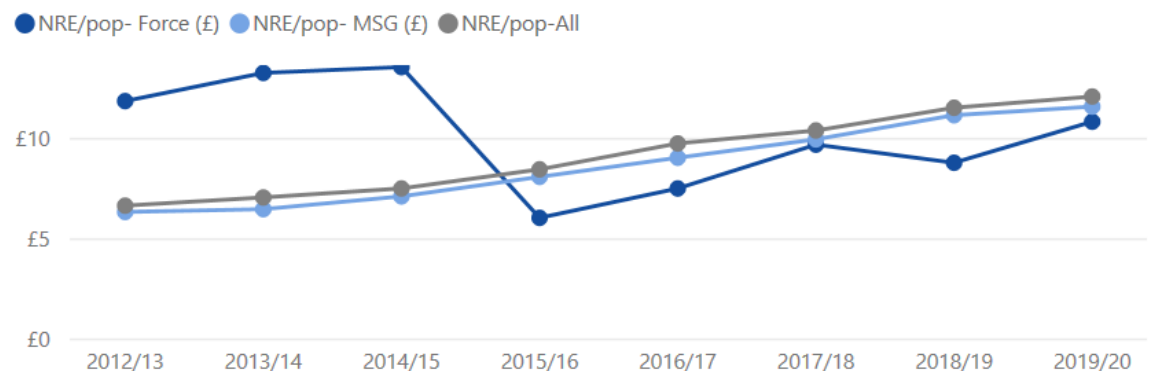
- The overall all force cost of difference for Operational Support has decreased by £224,000 compared to 2017/18.
- The force is an outlier in one area:
 - 1) **Advanced Public Order** - £270,000 all force cost of difference. This is a reduction since 2018 (£294,000) however Gwent is now listed as an outlier for police officer costs although police officer numbers (18) have remained the same since 2017/18.



6) Public Protection - -£745,000 all force cost of difference

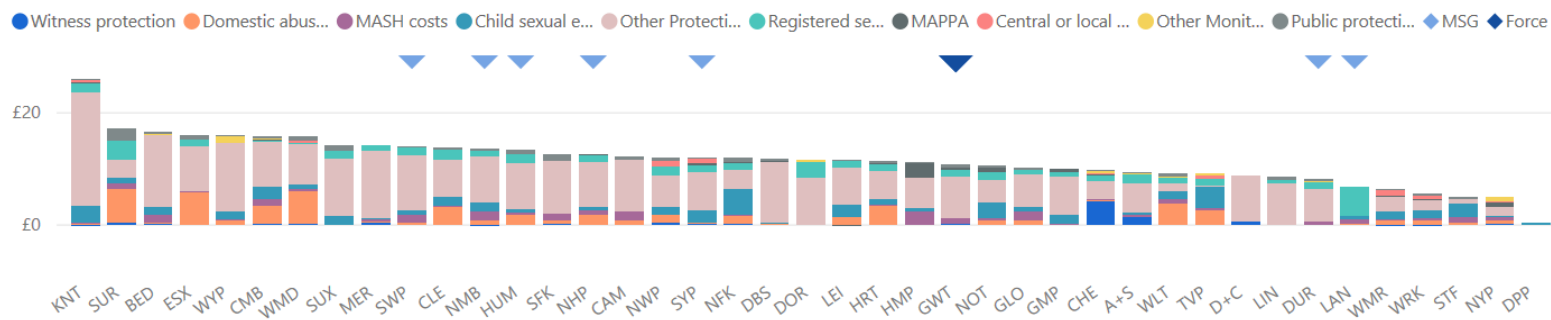
- The overall all force cost of difference for Public Protection has increased by £852,000 compared to 2018.
- Total spending (net revenue expenditure/population) has increased by 23% from £8.83 in 2018 to £10.86 in 2019. This is the largest percentage increase across all of the objectives.

How has spending changed (net revenue expenditure per population)



- Gwent sits 25th nationally for net revenue expenditure per population:

Which functions (sub-objectives) make up this spending (net revenue expenditure per population)



6) Public Protection - -£745,000 all force cost of difference (cont)

- The force is an outlier in the following three areas:

- Domestic abuse, DAO and IDVA costs** - -£819,000 all force cost of difference (-£835,000 in 2018). Outlier in police officer costs.
- Child sexual exploitation inv.** - -£727,000 all force cost of difference. (-£608,000 in 2018). Outlier in police officer costs.
- Other Protecting Vulnerable People (PVP)** - £381,000 all force cost of difference (reflected differently compared to 2018). Lower police officer costs but higher other staff cost and non-employment costs.

- Gwent is at the lower end of the scale nationally for staffing levels per 1,000 population:

How do staffing levels and mix compare (FTE per 1,000 population)

