

VALUE FOR MONEY PROFILES

Net Revenue Expenditure	Gwent		Averages		Diff £m		Rank	
	£m	£/head	All	MSG	All	MSG	All	MSG
Police Officers	64.6	110.6	95.4	101.7	8.9	5.2	9	3
Police Staff	22.8	39.0	40.1	40.3	-	0.7	28	5
PCSOs	4.9	8.4	6.2	6.9	1.3	0.9	5	3
Workforce	92.3	158.0	141.6	148.8	9.6	5.3	9	2
Non-Staff costs	36.5	62.4	45.3	45.6	10.0	9.8	2	1
Earned income	- 3.3	- 5.6	- 8.1	- 6.7	1.5	0.6	13	4
NRE (excluding national policing)	125.5	214.8	178.8	187.7	21.0	15.8	4	1
<i>National policing</i>	<i>0.6</i>	<i>1.1</i>	<i>4.6</i>	<i>2.4</i>	<i>- 2.1</i>	<i>- 0.8</i>	<i>N/a</i>	<i>N/a</i>
<i>NRE (including national policing)</i>	<i>126.1</i>	<i>215.9</i>	<i>183.5</i>	<i>190.1</i>	<i>19.0</i>	<i>15.0</i>	<i>N/a</i>	<i>N/a</i>

Net Revenue Expenditure - workforce position	Gwent		Averages		Diff £m		Rank	
	NRE £m	Force breakdown	All	MSG	All	MSG	All	MSG
Visible	48	40.4%	36.9%	39.8%	N/a	0.7	9	3
Non-Visible	35.6	30.0%	33.1%	31.1%	N/a	-1.3	30	7
Operational front line	83.6	70.4%	69.9%	70.9%	N/a	-0.6		
Front line support	9	7.6%	8.9%	9.0%	N/a	-1.7	37	8
Business support	26.2	22.1%	21.1%	20.1%	N/a	2.3	12	1
Other	6.7							
NRE (excluding national policing)	125.5	100.0%	100.0%	100.0%	N/a			

Financing	Gwent		Averages		Diff £m		Rank	
	£m	£/head	All	MSG	All	MSG	All	MSG
Formula funding	61.7	105.5	104.5	119.5	0.6	N/a	14	7
Legacy council tax grants	0	0	6.6	6.5	-3.8	N/a	N/a	N/a
National policing grants	0	0	3.5	1.3	-2.1	N/a	N/a	N/a
Other specific grants	5.6	9.7	5.4	4.3	2.5	N/a	4	2
Central funding	67.3	115.2	120	131.6	-2.8	N/a	18	7
Council tax	59.3	101.5	61.2	58	23.5	N/a	2	1
Reserves	-0.5	-0.8	2.2	0.5	-1.8	N/a	2	1
Local funding	58.8	100.7	63.5	58.6	21.7	N/a	2	1
Total funding	126.1	215.9	183.5	190.1	19	N/a	5	1

Note: These tables have been taken directly from the VFM report and include the totals as reported. Please note that some of these subtotals and totals include rounding differences.

Heddlu Gwent Police
Value for Money Profiles 2016/17
Workstream Summary

Workstream	2016/17 Position	2017/18 Position	Movement	MSG 2016/17	MSG 2017/18	Movement	2016/17 Outlier	2017/18 Outlier
Local Policing	3	1	↑	3	1	↑	Outlier	Outlier
Dealing with the Public	3	4	↓	1	2	↓	Outlier	Outlier
Criminal Justice	14	16	↓	3	4	↓		
Road Policing	3	8	↓	1	3	↓	Outlier	
Operational Support	4	6	↓	2	2	↔	Outlier	
Intelligence	5	25	↓	1	5	↓		
Public Protection	34	22	↑	7	5	↑		
Investigations	26	13	↑	4	2	↑		
Investigative Support	3	11	↓	2	4	↓	Outlier	
Support Functions	5	3	↑	1	1	↔		Outlier
PCC	4	N/A	N/A	2	N/A	N/A	Outlier	N/A
Overall	3	3	↔	1	1	↔		

Heddlu Gwent Police
Value for Money Profiles 2016/17
Workstream Section Analysis

Workstream	Section	2016/17				2017/18				Movement				VFM Profiles - All Forces			VFM Profiles - MSG			Outlier 2016/17
		Police wte	Staff wte	Agency wte	£m's	Police wte	Staff wte	Agency wte	NRE £m's	Police wte	Staff wte	Agency wte	£'000s	2016/17	2017/18	Movement	2016/17	2017/18	Movement	
Local Policing	Neighbourhood Policing	612.0	170.0	0	34.5				36.1				1.6	1	1	↔	1	1	↔	Outlier
	Incident Response	0.0	0.0	0.0	0.0				0.0				0.0	36	N/A	N/A	8	N/A	N/A	
	Local Investigation/ Prisoner processing								7.4				N/A	32	19	↑	7	5	↑	
	Specialist Community Safety	75.0	15.0	2.0	4.4				4.4				0.0	1	2	↓	1	1	↔	Outlier
	Local Command Team	7.0	0.0	0.0	0.7				1.0				0.3	27	21	↑	5	4	↑	
		Total Local Policing	694.0	185.0	2.0	39.6	791.0	138.0	0.0	48.9	97.0	-47.0	-2.0	1.9						
Dealing with the Public	Front Desk	0.0	35.0	0.0	1.2				1.2	0.0	-35.0	0.0	0.0	4	4	↔	1	1	↔	
	Central Communications Unit	25.0	140.0	0.0	6.9				6.7	-25.0	-140.0	0.0	-0.2	5	8	↓	1	3	↓	
	Command Team	7.0	0.0	0.0	0.6				0.6	-7.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
		Total Dealing with the Public	32.0	175.0	0.0	8.7	32.0	168.0	0.0	8.5	0.0	-7.0	0.0	-0.2						
Criminal Justice	Custody	21.0	26.0	0.0	2.7				3.0				0.3	13	20	↓	2	4	↓	
	Doctors / Surgeons	0.0	7.0	0.0	0.7				1.0				0.3	13	4	↑	4	2	↑	
	Other	0.0	0.0	0.0	0.0				0.0				0.0	25	27	↓	7	5	↑	
	Criminal Justice	4.0	47.0	0.0	1.4				1.2				-0.2	21	22	↓	7	6	↑	
	PNC	0.0	0.0	0.0	0.9				0.8				-0.1	21	22	↓	7	6	↑	
	CRB	0.0	13.0	0.0	0.0				0.0				0.0	21	22	↓	7	6	↑	
	Coroner Assistance	0.0	1.0	0.0	0.0				0.1				0.1	21	22	↓	7	6	↑	
	Property Officer	0.0	4.0	0.0	0.1				0.3				0.2	21	22	↓	7	6	↑	
	Command Team	0.0	2.0	0.0	0.2				0.2				0.0	21	22	↓	7	6	↑	
		Total Criminal Justice	25.0	100.0	0.0	6.0	22.0	104.0	0.0	6.6	-3.0	4.0	0.0	0.6						
	Road Policing	Traffic Unit	69.0	3.0	0.0	3.8				3.0				-0.8	3	8	↓	1	3	↓
Traffic Wardens		0.0	0.0	0.0	0.0				0.0				0.0	3	10	↓	1	2	↓	
Vehicle Recovery		0.0	2.0	0.0	0.0				0.0				0.0	3	10	↓	1	2	↓	
Casualty Reduction		2.0	10.0	0.0	0.0				0.0				0.0	3	10	↓	1	2	↓	
Command Team		1.0	1.0	0.0	0.1				0.0				-0.1	3	10	↓	1	2	↓	
		Total Road Policing	72.0	16.0	0.0	3.9	55.0	14.0	0.0	3.0	-17.0	-2.0	0.0	-0.9						
Operational Support	Command Team	3.0	0.0	0.0	0.2				0.4				0.2	16	11	↑	2	3	↓	
	Air Operations	0.0	0.0	0.0	0.9				0.7				-0.2	4	3	↑	2	1	↑	
	Dogs Section	15.0	1.0	0.0	1.0				0.9				-0.1	4	6	↓	2	2	↔	
	Advanced Public Order	20.0	0.0	0.0	1.0				0.9				-0.1	8	11	↓	3	3	↔	
	Firearms	41.0	0.0	0.0	2.7				2.7				0.0	4	7	↓	1	2	↓	
	Civil Contingencies	4.0	3.0	0.0	0.3				0.4				0.1	N/A	N/A	N/A	N/A	N/A	N/A	
		Total Operational Support	83.0	4.0	0.0	6.1	80.0	2.0	0.0	6.0	-3.0	-2.0	0.0	-0.1						
Intelligence	Command Team	1.0	0.0	0.0	0.1				0.0	-1.0	0.0	0.0	-0.1	30	N/A	N/A	4	N/A	N/A	
	Intelligence Analysis	20.0	52.0	0.0	2.8				1.8	-20.0	-52.0	0.0	-1.0	5	29	↓	2	6	↓	
	Intelligence Gathering	33.0	5.0	0.0	2.4				2.1	-33.0	-5.0	0.0	-0.3	12	13	↓	1	1	↔	
		Total Intelligence	54.0	57.0	0.0	5.3	48.0	30.0	0.0	3.9	-6.0	-27.0	0.0	-1.4						
Investigations	Command Team	5.0	1.0	0.0	0.6				0.6				0.0	12	9	↑	2	3	↓	
	M I T	13.0	14.0	0.0	1.5				1.5				0.0	20	21	↓	3	4	↓	
	Crime (including RART)	4.0	9.0	0.0	0.0				0.0				0.0	17	N/A	N/A	4	N/A	N/A	
	Specialist Investigations	0.0	0.0	0.0	0.0				0.0				0.0	17	N/A	N/A	2	N/A	N/A	
	Serious & Organised Crime	7.0	0.0	0.0	0.7				1.3				0.6	37	20	↑	7	4	↑	
	Local Investigation (included within Local Policing for 2017/18)	90.0	0.0	0.0	5.1				0.0				-5.1	32	N/A	N/A	7	N/A	N/A	
	Economic Crime								0.8				N/A	N/A	9	N/A	N/A	2	N/A	
	Cyber Crime	2.0	2.0	0.0	0.2				1.0				0.8	12	4	↑	3	2	↑	
	Total Investigations	121.0	26.0	0.0	8.1	31.0	35.0	0.0	5.2	-90.0	9.0	0.0	-2.9							
Public Protection	Public Protection	0.0	0.0	0.0	0.0				0.0				0.0	N/A	N/A	N/A	N/A	N/A	N/A	
	Witness Protection	1.0	1.0	0.0	0.0				0.1				0.1	21	11	↑	6	4	↑	
	Joint teams								5.4				N/A	N/A	9	N/A	N/A	2	N/A	
	Child Protection	1.0	2.0	0.0	0.1				0.2				0.1	32	29	↓	7	6	↑	
	Adult Protection	51.0	25.0	0.0	4.2				0.0				-4.2	16	N/A	N/A	3	N/A	N/A	
		Total Public Protection	53.0	28.0	0.0	4.3	57.0	28.0	0.0	5.7	4.0	0.0	0.0	1.4						
Investigative Support	Scenes of crime	0.0	14.0	0.0	0.6				0.6				0.0	39	38	↑	7	7	↔	
	External Forensic	0.0	0.0	0.0	0.5				0.6				0.1	27	31	↓	6	7	↓	
	Fingerprints	0.0	19.0	0.0	0.6				0.4				-0.2	3	4	↓	1	1	↔	
	Photography	0.0	10.0	0.0	0.3				0.3				0.0	N/A	N/A	N/A	N/A	N/A	N/A	
	Other Forensic	2.0	23.0	0.0	0.7				0.6				-0.1	N/A	N/A	N/A	N/A	N/A	N/A	
	Command Team	1.0	3.0	0.0	0.5				0.6				0.1	N/A	N/A	N/A	N/A	N/A	N/A	
		Total Investigative Support	3.0	69.0	0.0	3.2	6.0	44.0	0.0	3.1	3.0	-25.0	0.0	-0.1						
Support Functions	Human Resources	0.0	19.0	0.0	1.0				1.7				0.7	37	4	↑	7	2	↑	
	Finance	0.0	19.0	0.0	0.5				0.8				0.3	31	7	↑	6	3	↑	
	Legal Services	0.0	5.0	0.0	0.6				N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Fleet Services	0.0	15.0	0.0	2.0				1.5				-0.5	9	33	↓	4	7	↓	
	Estates	0.0	3.0	0.0	5.2				5.8				0.6	12	6	↑	1	1	↔	
	I C T	6.0	1.0	2.0	7.5				8.1				0.6	3	2	↑	1	1	↔	
	Standards	17.0	8.0	0.0	1.4				1.1				-0.3	3	5	↓	2	1	↑	
	Corporate Communications	0.0	9.0	0.0	0.6				N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Corporate / Performance	11.0	24.0	0.0	1.6				2.1				0.5	11	4	↑	2	1	↑	
	Procurement	0.0	5.0	0.0	0.3				N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Training	10.0	14.0	0.0	1.6				2.2				0.6	32	18	↑	7	3	↑	
	Administrative Support	0.0	37.0	0.0	1.4				1.1				-0.3	12	N/A	N/A	3	N/A	N/A	
	Force Command	5.0	8.0	0.0	1.0				N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Officer and Staff Associations	2.0	3.0	0.0	0.3				N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Insurance and Risk	0.0	0.0	0.0	1.0				N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	
All other Support Functions								3.7				N/A	N/A	N/A	N/A	N/A	N/A	N/A		
	Total Support Functions	51.0	170.0	2.0	26.0	56.0	174.0	0.0	28.1	5.0	4.0	-2.0	2.1							
		2,376.0	1,660.0	8.0	222.4	1,178.0	737.0	0.0	238.0	-96.0	-3									