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**Gwent Police
and Crime Panel**

**Panel Heddlu
& Throseddu Gwent**

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Date: 23rd January 2025

Dear Sir/Madam,

A meeting of the **Gwent Police and Crime Panel** will be held at the **Sirhowy Room, Penallta House, Tredomen, Ystrad Mynach** on **Friday, 31st January, 2025** at **10.00 am** to consider the matters contained in the following agenda.

A G E N D A

	Pages
1 Declarations of Interest.	
2 Apologies for Absence.	
To approve and sign the following minutes: -	
3 Gwent Police and Crime Panel held on 13th December 2024	1 - 6
4 Draft Police, Crime and Justice Plan for Gwent 2025-2029	7 - 40
5 Police and Crime Commissioner for Gwent's Budget Requirement and Council Tax Precept Proposal 2025/26	41 - 160
6 Forward Work Programme.	161 - 162

MEMBERSHIP:

Councillor Gareth A. Davies, Blaenau Gwent County Borough Council
Councillor Jacqueline Thomas, Blaenau Gwent County Borough Council
Councillor Marina Chacon-Dawson, Caerphilly County Borough Council
Councillor Mrs Christine Forehead, Caerphilly County Borough Council
Councillor Colin Peter Mann, Caerphilly County Borough Council
Councillor Tony Easson, Monmouthshire County Council
Councillor Tony Kear, Monmouthshire County Borough Council
Councillor Gavin Horton, Newport City Council
Councillor Farzina Hussain, Newport City Council
Councillor Debbie Jenkins, Newport City Council
Councillor Lynda Clarkson, Torfaen County Borough Council

Councillor Nick Horler, Torfaen County Borough Council

Co-opted Members- Mrs G. Howells and Ms K. Stevenson

By Invitation

Ms J. Mudd, Office of the Gwent Police and Crime Commissioner

Ms E. Thomas, Office of the Gwent Police and Crime Commissioner

Mrs S. Curley, Office of the Gwent Police and Crime Commissioner

Mr D. Garwood-Pask, Office of the Gwent Police and Crime Commissioner

And Appropriate Officers.

Gwent Police
and Crime Panel

Panel Heddlu
Gwent a Throseddu

GWENT POLICE AND CRIME PANEL

MINUTES OF THE MEETING HELD AT PENALLTA HOUSE ON FRIDAY 13TH DECEMBER 2024 AT 09.00AM

Present:

Mrs G. Howells – Chair

Councillors G. Davies and J. Thomas – Blaenau Gwent County Borough Council
Councillors M. Chacon-Dawson and C. Mann – Caerphilly County Borough Council
Councillor T. Kear – Monmouthshire County Council
Councillors F. Hussain and D. Jenkins - Newport County Borough Council
Councillor N. Horler – Torfaen County Borough Council

Ms K. Stevenson – Co-opted Member.

By invitation:

Ms J. Mudd - Police and Crime Commissioner for Gwent

Ms E. Thomas - Deputy Police and Crime Commissioner for Gwent

Mrs S. Curley - Chief Executive, Office of the Police and Crime Commissioner for Gwent

Mr D. Garwood-Pask – Chief Finance Officer, Office of the Police and Crime Commissioner for Gwent

Mr M. Hobrough – Temporary Chief Constable of Gwent Police

Mr R. Guest - Head of Communications, Office of the Police and Crime Commissioner for Gwent

Together with:

Mrs C. Forbes-Thompson (Scrutiny Manager - CCBC), Mr M. Jacques (Scrutiny Officer - CCBC), and Mrs L. Lane (Head of Democratic Services – CCBC).

1. **DECLARATIONS OF INTEREST**

No declarations of interest were declared by Members.

2. **APOLOGIES FOR ABSENCE**

Apologies were received from Councillors C. Forehead (Caerphilly County Borough Council), G. Horton (Newport County Borough Council), A. Easson (Monmouthshire County Council), and L. Clarkson (Torfaen County Borough Council).

3. **CHIEF CONSTABLE CONFIRMATION HEARING**

The PCC outlined her pleasure at presenting Temporary Chief Constable of Gwent Police Mark Hobrough as her preferred candidate for the position of Chief Constable of Gwent Police. Members heard about the recruitment process and then the PCC invited any questions.

One Member enquired if the PCC was satisfied that the time between advertising the role and the closing date for applications was sufficient, given that only two applications were received. The PCC remarked that she was satisfied and highlighted that private conversations with potentially interested parties who had expressed an interest had taken place in addition to the two applications received. Members were reminded that there were 43 Police Forces in England and Wales and therefore a limited pool of appropriately qualified officers for the position of a Chief Constable. But the PCC was pleased with the quality of the two applicants considered for the role.

A Member sought further detail on the potential to have a reserve if needed, and the PCC confirmed that the reserve candidate could be recommended if required.

One Member requested more information on the psychometric tests which took place as part of the interview process. The PCC gave details on these tests which were conducted on the OPCC's behalf by the College of Policing.

On the robustness of the selection process a Member wished to know the rationale for the persons appointed to the interview panel and specifically how the independent member of the Appointment Panel was selected. The PCC advised that Code of Policing guidance was followed on the number of people sitting on the interview panel and factors such as experience were taken into consideration when selecting the panel. The Independent Member was chosen from a College of Policing register of appropriately experienced independent members.

A Member wished to know what type of feedback had been received from the external stakeholder panels. Information was given on the three external stakeholder panel meetings. Engagement with the youth panel was highlighted by the PCC as a particularly important contribution.

One Panel Member asked what lessons had been learnt from the application process which would be utilised in the future. The importance of engagement with citizens and the rigorous testing of candidates were highlighted by the PCC.

A Member enquired if there had been a response on reconfirmation of the vetting status yet. The Chief Executive confirmed that confirmation had now been received on the necessary checks.

One Member wished to know if best practice methods from other Police Forces were taken into consideration when developing the application process. The PCC confirmed that this took place as per guidance from the Association of Police and Crime Commissioners and the College of Policing.

The Chair asked the PCC for assurances that the best candidate had been chosen based on the challenges of financial pressures and crime rates. The PCC provided assurances on this point based on rigorous checks put in place in addition to the guidance followed. As a result of this process the PCC was confident in the ability of her preferred candidate. Members heard how questions designed to gauge the financial management and organisational leadership qualities of the candidates were asked during the interview process. The Chair also sought clarity on the initial 5-year term mentioned in Member papers. The Chief Executive advised that this was the standard maximum but extensions to this period could be discussed by parties in the future.

A Member asked if it was usual to have such a small number of applicants for the role of Chief Constable. The PCC advised that it was not unusual given the limited number of people across the 43 Police Forces in England and Wales who would be eligible for such a senior officer role.

One Member asked the preferred candidate to outline the qualities that made him suitable for the position of Chief Constable of Gwent Police. Mr Hobrough advised that he was a positive person with a genuine enthusiasm for the role and outlined his operational credibility achieved through high-level involvement in delivering events such as the Rugby World Cup in Cardiff and the NATO Summit in 2014.

A Member enquired how the preferred candidate's role as lead Counter Terrorism Security Co-ordinator at the NATO Summit and the Champions League Final in Cardiff in 2017, helped to develop organisational skills. Mr Hobrough outlined some of the partnership working involved with these global events and the preparation in terms of security. Members heard about the personal resilience required and were also told about the officer's response to credible information of a targeted attack at the Champions League Final venue. A security situation that was heightened as the event was just twelve days after the Manchester Arena attack. The importance of having several contingency plans was highlighted by the Preferred candidate

One Panel Member wished to know what the preferred candidate saw as important for delivering public services to the people of Gwent. Mr Hobrough advised that understanding needs was important and the challenges of delivering both national and local priorities. Services would be tailored based on feedback following community engagement.

A Member asked the preferred candidate for an example of when he had made a tough or unpopular decision, the process he followed, and how he dealt with any negative comments or pressure to change. The Officer expressed the importance of explaining the rationale for making unpopular decisions to ensure greater understanding by all parties. He also stressed the significance of engagement and having a multi-faceted communications strategy. Mr Hobrough gave an example of when he was tasked with reducing the number of Command Units at South Wales Police in answer to the point on making an unpopular decision.

One Member enquired what the preferred candidate would do if he felt the PCC was preparing to do something which he felt strayed into operational policing. Mr Hobrough stressed the importance of operational independence and that he would not have applied for the role if he did not think he would be able to have a proper working relationship with the PCC. Members heard about professionally challenging conversations which had taken place between the PCC and the officer previously and the view expressed was that conversations like these were healthy and conducted in a constructive manner.

A Member asked the preferred candidate about his experience of dealing with financial pressures and having to make efficiency savings. Mr Hobrough gave an overview of his previous experience in this area. He stressed that policing was not a profit-based operation and that his priority was public safety, but he highlighted that he was mindful of financial challenges and was determined that the service should be both efficient and effective.

As there were no further questions the Chair asked the PCC, DPCC, OPCC officers and the preferred candidate to leave the meeting room so that Panel Members could deliberate on the proposed confirmation in a private session. After a period of deliberation these officers were invited back into the room for the outcome.

RESOLVED that Mr Mark Hobrough be recommended for appointment as Chief Constable of Gwent Police. By a show of hands this was unanimously endorsed by Panel Members.

4. TO APPROVE AND SIGN THE FOLLOWING MINUTES: Gwent Police and Crime Panel held on 27th September 2024

RESOLVED that the minutes of the Gwent Police and Crime Panel meeting held on 27th September 2024 (minute no. 37 – 42) be approved as a correct record.

5. UPDATE BY THE POLICE AND CRIME COMMISSIONER FOR GWENT

The PCC updated Members on her new Police, Crime and Justice Plan. Members heard how the use of focus group had enriched responses received to a public survey on the plan. The PCC also highlighted an exhibition of artworks at Gwent Police's headquarters in Cwmbran to mark White Ribbon Day. The aim was to prompt conversations about violence against women and girls. An update on budget setting was also provided. The Provisional Funding Settlement from the UK Government was expected in the week commencing 9th of December.

On knife crime one Member wished to know how successful the recent knife amnesty had been across the region. The PCC believed the amnesty was successful based on the number of weapons handed over to the police. The Chief Constable confirmed the success of the amnesty and gave further information on some of the initiatives against bladed weapons.

A Member asked about monitoring online activity around the purchase of offensive weapons. The Chief Constable highlighted work done by the National Crime Agency to close sites selling such weaponry. Changes in legislation were also highlighted to Panel Members.

6. TO RECEIVE AND ANSWER ANY QUESTIONS TO THE POLICE AND CRIME COMMISSIONER FOR GWENT

One Member observed that funding from the Shared Prosperity Fund for the Off-Road Bike Partnership was due to end and requested an update on the success of this project. The Panel Member also sought views from the PCC on how this project could continue if SPF funding were no longer available.

The PCC advised that there was positive information she would share with Members on this important initiative. Partnership working through the Rural Crime Partnership was also touched upon by the PCC. During the ensuing discussion, a Panel Member highlighted that the SPF would continue for a further year at a reduced rate and would be managed by the Welsh Government rather than Local Authorities. The PCC suggested that Local Authorities liaised with Welsh Government over this funding when outlining their priorities. The PCC also confirmed that OPCC funding for certain projects was available provided that associated criteria was met. On the impact of rural crime, the Member gave an example of a Torfaen farmer who had had sheep stolen.

7. OPERATIONAL CONTEXT PRESENTATION

The Chief Constable began his presentation by setting out a shared vision with the PCC based on a Safer Gwent, Giving Gwent Police back to Gwent's people (with emphasis on a local aspect to recruitment policy), and Hearing Your Voices. The Chief Constable then set out his commitment to improving public confidence through issues such as competency and a neighbourhood Policing style that fostered greater engagement. Members heard that areas for improvement were needed under the improving public confidence theme. It was stressed to Members that the new Chief Constable wished to place community at the heart of everything to make Gwent Police more inclusive. The Methodology was outlined to Members by the Chief Constable, and he also acknowledged the backdrop of a challenging landscape. This was followed by an insight on incoming demand faced by Gwent Police on a typical day. Members heard how approximately 516 incidents are recorded, 157 crimes reported, and that officers will

make on average 26 arrests, 4 of which identify as violence with injury.

The presentation also focussed on how communities were safer as exemplified as 999 service levels were up to 93%, crimes under investigation were down to 11,513, and incidents where a victim withdrew support for an investigation was down to 16.6%. Crime Data Integrity Compliance was at 76% in 2021 but was now at 95.59%.

The Chief Constable's presentation concluded with an outline of challenges faced such as anticipated demand and legislation changes. Risks such as the limited opportunities for savings, pressure on overtime budgets caused by ongoing demand, and the Cost-of-Living Crisis were also outlined to Panel Members.

The Chair thanked the Chief Constable for his presentation and stressed the importance of having baselines and being able to measure performance against key priorities in the new Police and Crime Plan.

On Community Policing one Member asked the Chief Constable to elaborate on extra powers for PCSOs. Following a review the Chief Constable advised that he was not going to extend additional powers for PCSOs immediately but that he was keen to establish confidence amongst PCSOs in new powers over incidents of antisocial behaviour for example. The importance of training and a clear understanding of roles was stressed by the Chief Constable.

In response to a question on increasing neighbourhood Policing numbers the Chief Constable confirmed that this was an aim. The Chief Constable gave further details on the role of the Performance Framework, collaborating closely with partners, and ensuring that officers developed experience of having performed a wide range of key roles.

A Member had concerns over the operating model highlighted in the presentation and a move towards a "one Force approach" rather than East and West of the Gwent region. The Member thought that if Policing became too centralised around the Police Headquarters in Cwmbran, local knowledge would be lost. The Chief Constable clarified that he was referring to centrality at a governance level in his presentation and that neighbourhood policing would remain rooted within the communities represented. He also emphasised that neighbourhood policing would operate throughout the three strands of Specialist Crime, Response and Neighbourhoods.

8. QUARTERLY PERFORMANCE MONITORING REPORT QTR 2

The Chair advised that this report was for information only and should not have been added to the main agenda.

9. RECORDED COMPLAINTS AND CONDUCT MATTERS REGISTER REPORT

The Lead Officer (Mrs Forbes-Thompson) advised that there were no complaints or conduct matters recorded in the annual report.

10. FORWARD WORK PROGRAMME

The Lead Officer (Mrs Forbes-Thompson) advised that the next meeting would be on 31st January 2025 and that the Budget Requirement and Council Tax Precept Proposal along with the Draft Police and Crime Plan would be discussed at this meeting. The Lead Officer also highlighted that a Members Briefing on the Draft Police and Crime Plan had been scheduled for 17 January 2025.

The Chair wished all Panel Members a Merry Christmas and expressed her gratitude to Police Officers who would be working hard over the festive period.

Meeting Closed at 11:50 am.

22/01/25 – Amendments made following Panel feedback (17/01/25):

Please note, this is still a draft document.

- Inclusion of PCC Foreword, which emphasises the Plan applies in rural communities as much as others (p4)
- Removal of 'Design Out Crime' from priorities to avoid confusion (p7 and p19)
- Emphasis of the PCC and Chief Constable's role in relation to staff welfare and wellbeing (p15 and 24)
- New cross-cutting action to deliver an Estate Strategy (p25)
- Inclusion of working together with the Collaboration Board, third sector and private sector in the Partnership section (p36 and 37)

Plus, commitments to include:

- Editing the Plan for public audience, and creation of an Easy Read version
- Reviewing and providing the most up-to-date data available for infographics
- Finance section, once agreed with Panel
- A page on the PCCs approach to engaging with communities
- Chief Constable Foreword
- Development of a performance framework to be published in due course

Police, Crime and Justice Plan for Gwent 2025-2029



Front Cover for Design

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Foreword by Police and Crime Commissioner for Gwent, Jane Mudd

I am incredibly proud to have been elected as your Police and Crime Commissioner (PCC). It is a huge privilege to be your voice on policing. My role serves you, the citizens of Gwent and I will hold the Chief Constable to account, on your behalf, for policing in Gwent.

I am committed to the people of Gwent receiving the best possible policing service. Since my election in May 2024 I have been seeking the view of residents, partners and businesses so that I can make sure that my plan reflects your priorities. I'm grateful to everyone who has taken the time to respond to our surveys, participate in our focus groups and importantly, speak to us in person, about this.

Through this I have identified 5 priorities which will be the key areas of focus that I commit to for the next four years.

- 1. Preventing Crime and ASB**
- 2. Making our Communities Safer**
- 3. Protecting the Vulnerable**
- 4. Putting Victims First**
- 5. Reducing Reoffending**

I will work with the Chief Constable to ensure we do all we can to protect victims of crime and ASB and deter offending and re-offending by recognising the symptoms of crime, understanding the causes, and intervening early to stop offending behaviour. I will be your voice, holding the Chief Constable to account, and work collaboratively with partners across the public, private and third sector here in Gwent to deliver the priorities of this plan.

My plan has been, and will continue to be, informed by residents, partners, and businesses. I understand that our people, our places and our communities are diverse; from our rural areas to our valleys, our market towns to our city, the Chief Constable and I will do all that we can to ensure that your policing priorities are met. I look forward to working with everyone over the coming years to ensure that your priorities, as set out in this plan, are delivered.

**Foreword by Chief Constable of Gwent Police, Mark
Hobrough**

TBC

DRAFT

My Role as Your Police and Crime Commissioner **(infographic to be edited)**

Your Voice on local policing

I am **directly elected by, and accountable to, you** – the people of Gwent. I am here to represent your views on policing and crime and will **communicate and engage with you** throughout my time in office

I am responsible for **appointing the Chief Constable** and **holding them to account** for securing and maintaining the efficient and effective running of Gwent Police. I will handle **complaints against the Chief Constable**; and **if necessary, remove them from office**

I must **issue a police and crime plan**, which sets out the local priorities during my time in office; and **produce an annual report** thereafter setting out progress against the plan's objectives

In my Plan I will **have regard to the national threats** and the **policing capabilities required to address these**, as set out in the **Strategic Policing Requirement (SPR)** issued by the Home Secretary

I will **decide the budget for policing in Gwent**, allocating assets and funds to the Chief Constable; and each year will **set the precept for the area**

I will also use that budget to **commission services and provide grants** to help **tackle and prevent crime** and **support vulnerable people and victims of crime**

I can **convene community safety and criminal justice partners** with mutual duties **to co-operate and implement changes** across the police force area

Where necessary, I will enter into **collaboration agreements with other PCCs, other policing bodies and partners to improve efficiency and effectiveness**. I will keep any collaboration opportunities under review

I must **appoint a Chief Executive and a Chief Finance Officer** to support me in my role, who will be **supported by a wider Office of the PCC (OPCC)**. I will **oversee the complaint review process**

My Plan On a Page

Pillars	Preventing Crime and ASB	Making our Communities Safer	Protecting the Vulnerable	Putting Victims First	Reducing Reoffending
Priorities	More Visible and Accessible Policing	Reducing Serious Violence and Knife Crime	Tackling Violence Against Women and Girls, Domestic Abuse, and Sexual Violence	Using my Legal Duty to Bring Partners Together to Improve the Justice System	
	Working with Police and Partners to: <ul style="list-style-type: none"> Address the Root Causes, in particular substance misuse Engage Children and Young People Increase Crime Prevention Advice 	Tackling Retail Crime and Assaults on staff	Tackling Hate Crimes	Protecting Victims from Further Harm	Catching Offenders, Solving More Crimes
		Cracking Down on Antisocial Behaviour	Safeguarding Children and Young People	Increasing Victim's Access to Information and Updates	Diverting Young Offenders from a life of Crime
		Tackling Burglary, Robbery and Theft	Protecting people from Fraud and Online harms	Ensuring Access to Help and Support	Rehabilitating and Reintegrating Offenders
Foundations	Ethics and Standards			Working in Partnership	
	Data Driven, Evidence-led			Transparency and Accountability	
	Financial and Environmental Sustainability			Equality, Diversity and Inclusion	
Monitoring Gwent Police through...	No of Officers/CSOs In Office v Frontline (including 'protective' roles such as cyber/fraud) Volume of Crime/ASB	999/101 volumes and rates Response times Volumes of Serious and Most Serious Violent Crimes Crimes involving a knife Retail Crime / Assaults ASB levels across Gwent Burglary, Robbery, Thefts	Volumes of Violence Against Women and Girls Domestic Abuse, and Sexual Violence (female and male) Stalking and Harassment Hate Crime levels Amounts of Child Criminal and Sexual Exploitation Number of Missing Children Fraud and cybercrime levels	Timeliness and quality of police investigations Number of victims Number of repeat victims Victim Satisfaction rates Compliance with Victim's Codes of Practice - across the criminal justice system	Solved rates and volumes Number of Offenders, Repeat Offenders and Reoffending Rates Outcomes following pre-court diversion schemes Volume of young offenders Youth Offender first time entrants Children in police custody
Partnership Monitoring...	Confidence in Gwent Police		Financial/Fiscal Sustainability		Environmental Sustainability
	Outcomes from PCC funding and investments		Agreed priorities and outcomes of partnerships		Agreed priorities and outcomes of collaborations

Policing In Gwent – Infographics to be added to designed version with updated data

- Overview of Gwent population, demographics, landmarks and local areas
- Drivers of crime and ASB in Gwent (e.g. deprivation)
- Day in life of Gwent Police (e.g. arrests, crimes investigated, staffing levels)

Developing the Plan

What did you tell me? **Infographics to be added to designed version with updated data**

What did partners tell me? **Overview and Summary of Partner Responses – to be edited**

What are the key issues facing your residents/communities/service users?	What are the needs of your residents/communities/service users?	What are the key challenges impacting on crime and community safety?
<ul style="list-style-type: none"> • Antisocial behaviour on our streets • People not feeling safe in their homes and communities • Violence and Serious Violence • Domestic Abuse and sexual violence, particularly Young male sexual violence against women, • Theft, specifically retail crime • Substance misuse and the nighttime economy - drug runners on e-scooters • County lines and criminal exploitation • Counter terrorism and vulnerable people being radicalised • Fraud - rogue traders, illegal tobacco/vapes, counterfeit goods • Long term trauma of victims and children and support to vulnerable groups 	<ul style="list-style-type: none"> • Worsening deprivation in Gwent – e.g. children under 16 in low income households and more homelessness • Levels of alcohol consumption, access to illicit drugs and counterfeit / adulterated substances • Aging population and associated vulnerabilities • Mental health in communities, particularly poor mental health in children/young people • Neurodiversity - poorly understood • General health and wellbeing • Community cohesion and access to services such as NHS, specialist women's services, early intervention and prevention services • Physical vulnerabilities e.g. CCTV, street lighting, doorcams 	<ul style="list-style-type: none"> • Population demographics changing • Sustainable funding and budget restrictions for interventions • Increase in offenders being managed in the community • Pressure on available housing / accommodation • Independent review of sentencing • Access to joined-up, multi-agency evidence and intelligence – sharing data between agencies • Public CCTV provision facing funding pressures • Increasing policy and statutory requirements on community safety partnerships • Reduction in long-term prevention focus • New UK and Welsh Gov priorities
What priorities would you like to see in the Police and Crime Plan?		
<ul style="list-style-type: none"> • Reduce antisocial behaviour • Reduce Serious Violence • Reduce VAWDASV • Safeguarding • Evening and nighttime economy 	<ul style="list-style-type: none"> • Focus on people who offend, early intervention and prevention • Focus on victim support • Focus on mental health and substance misuse 	<ul style="list-style-type: none"> • Commit to collaborate with partners • Commit to aligning priorities • Commit to sharing data/intelligence • Commit to engagement with residents • Commit to reducing inequality

Taking account of national priorities?

The new UK Labour Government has introduced its Safer Streets Mission, which is to:

“Halve serious violent crime and raise confidence in the police and criminal justice system to its highest levels, within a decade.

Our mission means we will:

- ***Halve the level of violence against women and girls.***
- ***Halve the incidents of knife crime.***
- ***Raise confidence in every police force to its highest levels.***
- ***Reverse the collapse in the proportion of crimes solved.”***

Their mission focuses on the twin challenges of reducing serious violent crime and raising confidence in our police. By focusing on these twin challenges, their mission aims to result in more visible policing, faster courts, higher standards and ultimately more criminals brought to justice. I admire the aspirational nature of the new Government Mission, and will aim to play my part to see some of these changes happen locally.

Taking account of the Strategic Policing Requirement

Set by the Home Secretary, the Strategic Policing Requirement (SPR) sets out the national threats that police forces in England and Wales must be prepared to respond to. As Police and Crime Commissioner, I must pay regard to the SPR when setting out my Police and Crime Plan, which includes carrying out some specific requirements assigned to PCCs and hold the Chief Constable to account for ensuring carrying out theirs.

The 2023 version introduced violence against women and girls as an additional national threat, and reaffirmed the validity of the existing threats. The national threats set out in the 2023 SPR are:

- Violence against women and girls
- Terrorism
- Serious and organised crime
- A national cyber incident

- Child sexual abuse
- Public disorder
- Civil emergencies

Both the Chief Constable and I will continue to work with our counterparts, other police forces, and regional and national partners to ensure Gwent Police are well positioned to tackle these threats.

My Police, Crime and Justice Plan

Delivering my Police, Crime and Justice Plan is one of the most important aspects of my role. The **Plan sets the strategic direction for Gwent Police, my office and how we interact with our partners**. I do not take this responsibility lightly and as seen above, I have consulted far and wide to take account of the views of the public, partners and wider. Along with my manifesto, this has helped shape the Plan.

Trust and confidence are vital to ensure that the British tradition of **policing by consent** can be maintained, which is the foundation our system is built upon. But they are also vital to ensure you can report crimes to the police and have confidence that they will do something about it. I am driven to improving this.

One of the key messages that came from my public consultation was that **crime prevention and visible local policing are vital** to provide you reassurance that your community is safe. I completely agree with this, which is why this features heavily. However, we must also recognise that the **nature of crime is constantly changing and evolving**, and criminals continue to innovate to achieve their goals. The development of new technologies, particularly relating to online markets, content, fraud, and artificial intelligence, create new and different threats that policing has to equally innovate to tackle. Therefore many police resources keeping you safe are not visible in communities, but are behind closed doors, and it's vital that I recognise this. I must **ensure Gwent Police has effective resources, strategies, equipment, technology, training, and estate** to manage the ever-changing nature of crime and to keep you safe.

I am also committed to the **workforce of Gwent Police**, and ensuring they have everything they need to do the best job they can. Although managing staff welfare and wellbeing is a responsibility of the Chief Constable, I will ensure that the Chief Constable has the relevant plans in place to enable this.

In a break from tradition, my commitment is to deliver a Police, Crime **and Justice** Plan. I emphasise the Justice aspect because only with a strong justice system can we deliver swift and effective justice for victims and ensure offenders get the punishment to fit their crimes. But it's also important that offenders get the rehabilitation they need to prevent them from reoffending in the future. I am committed to using my powers and influence to work with our justice partners to strengthen and improve the justice system, which is why this features so strongly in my priorities.

Although my priorities identify and set some specific **aspirational goals**, that doesn't mean other aspects of policing and crime reduction are neither relevant nor important. These matters also require due care and attention from the Chief Constable, Gwent Police, me and my office. Therefore, I want to reassure you that the priorities in this Plan will not be the sole issues considered during my term in office. I will also **review and assess my priorities annually** to determine whether they remain the right ones, and I will adjust them should I believe this is necessary. Crime is ever changing and we need to ensure we have the right plans in place to address these changes.

The following pages provide an explanation of the key priorities in my Plan, how we will deliver against those priorities, and how we will measure whether we have been successful or not. It is these factors that I will use to hold Gwent Police to account and how you, the public, can hold me to account.

The Foundations that my Police, Crime and Justice Plan are built on

Working in partnership

Nothing can be achieved by working in isolation, which is why working together in a collaborative way is so crucial to achieving the goals set out within this Plan. I intend to foster productive and smarter partnerships with community safety and justice partners, who I know share the same goals as me.

Equality, diversity and inclusion

The communities in Gwent are varied and diverse, with differing experiences and views of Gwent Police. Whether this is due to differences in age, gender, ethnicity, religion, or living in a rural or urban environment, it's crucial to ensure that those voices are heard and represented in the activities and structures of Gwent Police and my office. Without that we cannot truly develop our services and achieve the priorities in this plan.

Transparency and accountability

Transparency of mine and the Chief Constable's decision making is the only way to ensure trust and confidence by the individuals and communities of Gwent. With such responsibilities placed on these offices, it's vital that an increasing commitment to transparency is used to foster that trust and confidence.

Financial and environmental sustainability

It is important to me that the delivery of policing services in Gwent are sustainable. This is both in terms of the finances that underpin the people, training, equipment and technology that make up a 21st century policing service, but also the impact that policing has on the wider environment, within which our communities live, work and play.

Data driven, evidence-led

I am keen to ensure that I place a strong emphasis on good quality information being used to drive decision making. This applies as much to me and my office, as it does to how Gwent Police and our partners should be using the information available. I am keen to

explore how Gwent Police and wider partners can bring their information together to help understand the problems we are collectively trying to solve, and drive the necessary action to achieve results.

Ethics and standards

The policing profession is committed to the highest standards of behaviour. The public has a right to expect this and this is a necessary foundation to deliver a quality service to the public and to build trust and confidence. I will emphasise the need for strong ethical standards throughout my time in office, not just for Gwent Police but also me and my office.

Pillar 1: Preventing crime and antisocial behaviour (ASB)

Making crime prevention a priority for Gwent Police and partners. Reducing the ability for someone to commit crimes and the likelihood of someone being a victim, within the communities that need it most.

My aspiration is to increase investment in crime prevention activity and have more visible, local policing, which will divert people away from committing crime and anti-social behaviour, and reduce the number of crimes being committed in the short to longer term. We will work in partnership locally, regionally and nationally to reform and fund services to see that increase in investment.

My Priorities...

1. More visible and accessible policing
2. Working together with Gwent Police and partners to:
 - a. Address the root causes of crime, in particular substance misuse
 - b. Engage children and young people
 - c. Increase crime prevention advice and guidance

I will...

- Ensure Gwent Police prioritises the visible presence of police officers and staff in our communities, alongside various other methods to engage with different communities
- Work with partners to prioritise early intervention and prevention, particularly focused on supporting children and young people to not get involved in crime and ASB
- Work with the UK Government to support the rollout of Youth Futures Hubs and Prevention Partnerships
- Fund and support local projects, programmes and interventions that help to divert people from crime and keep our streets safe
- Work with our community safety partners to align priorities to target resources to the most affected communities, particularly focused on substance misuse, mental health and housing needs
- Ensure Gwent Police increase the reach of their general and targeted crime prevention messaging, communication and engagement
- Introduce new surveying methods to understand the true scale of crime happening in our communities

I will monitor and seek improvements in...

- The number of Officers/CSOs/Staff in Gwent Police
- The Proportion in frontline capacity (including those in 'protective' roles such as cyber/fraud)
- Volumes of crime and ASB levels across Gwent
- Outcomes and value for money from services and investments
- Outcomes and effectiveness from our partnerships, such as community safety partnerships and the substance misuse Area Planning Board

Pillar 2: Making our communities safer

Cracking down on the levels of visible street crimes and antisocial behaviour that blight our communities and make people feel unsafe.

Crime and ASB can blight our streets and ruin the lives and livelihoods of people in our communities. My aspiration is for Gwent Police and our partners to focus on cracking down on those street crimes that cause so much harm. I also want to focus on reducing the high levels of violence we are seeing in our communities and the ever increasing levels of violence that you have told me you are seeing, much of which is driven by serious, organised criminals.

My Priorities...

- 1. Reducing serious violence and knife crime**
- 2. Tackling burglary, robbery and thefts**
- 3. Cracking down on antisocial behaviour (ASB)**
- 4. Tackling retail crime and assaults on staff**

I will...

- Ensure Gwent Police:
 - o Effectively responds to and investigates reports of crime and antisocial behaviour
 - o Prioritises tackling 'acquisitive crimes' such as burglary, robbery, theft and retail crimes that impact on our homes, businesses and communities
 - o Focuses on tackling serious violence, knife crime and the serious organised crime that drives much of it
- Convene and hold partners to account for their plans against the Serious Violence Duty
- Focus on reducing serious youth violence and support to Youth Offending services to help turn young lives around
- Work with community safety partners to use our collective powers and influence to tackle crime and ASB, including introducing a new strategic group to provide greater joined-up leadership across Gwent
- Fund and support projects, programmes and interventions that help to tackle neighbourhood crimes

I will monitor and seek improvements in...

- 999/101 call volumes and rates
- Response/attendance times to scenes
- Volumes of, and outcomes from, crime and ASB in Gwent
- Volumes of:
 - o Serious and Most Serious Violent Crimes
 - o Crimes involving a knife / bladed article
 - o Retail Crime and assaults on shopworkers
 - o Burglary, Robbery, Thefts
- Outcomes and value for money from funding investments
- Outcomes and effectiveness from our partnerships, such as community safety partnerships

Pillar 3: Protecting the vulnerable

Working with Gwent Police and partners to ensure that vulnerable people and victims are protected and well supported to reduce the harms caused by crime.

My aspiration is that collectively, Gwent Police and partners increase their understanding of levels of vulnerability within our communities, the trauma our most vulnerable people have experienced, and dedicate an increasing level of focus on tackling these crimes and protecting the vulnerable. I would like to close the gap between 'hidden' crimes being reported to police and the number of actual crimes being committed.

My Priorities...

- 1. Tackling violence against women and girls, domestic abuse and sexual violence (VAWDASV)**
- 2. Tackling hate crimes**
- 3. Safeguarding children and young people**
- 4. Protecting people from fraud and online harms**

Pillar 4: Putting Victims First

I will...

- Ensure Gwent Police focuses on those crimes that impact the most vulnerable and cause the highest harm
- Bring together partners to develop interventions that tackle often hidden crimes like VAWDASV, hate crimes and crimes against marginalised communities
- Develop a new Strategic Equality Plan, that aims to increase confidence from marginalised communities to report crimes and improve the police response to hate crimes
- Use my powers to work with safeguarding partners to safeguard and protect vulnerable people and those most at risk from harm – with a particular focus on safeguarding children and young people and vulnerable adults
- Fund and support projects, programmes and interventions that help to protect the vulnerable
- Work with Gwent Police and community safety partners to invest more in understanding the true scale of hidden crimes happening in Gwent

I will monitor and seek improvements in...

- Volumes of, and outcomes from:
 - o Violence Against Women and Girls
 - o Domestic abuse, and sexual violence (female and male)
 - o Stalking and harassment
 - o Reported hate crime
 - o Child criminal and sexual exploitation
- Numbers of missing children
- Fraud and cybercrime levels
- Outcomes and value for money from funding investments
- Outcomes and effectiveness from our partnerships, such as the VAWDASV and Safeguarding Boards

Putting a focus on delivering justice for victims, that they are updated during an investigation and given the necessary advocacy, help and support to cope and recover. Making sure the wider criminal justice system is joined-up and striving to achieve these same outcomes.

As the advocate for victims of crime, my aspiration is that Gwent Police has a culture committed to achieving justice for victims of crime, so that victims report receiving an excellent service from Gwent Police officers and staff, supported by funding from my office. None of this can be achieved without an effective justice system, which is why I will work together with partners to strive for a justice system that works for victims, witnesses and the wider public.

My Priorities...

- 1. Working together with criminal justice partners to improve the criminal justice system**
- 2. Protecting victims from further harm**
- 3. Improving victims access to information and updates on their case**
- 4. Ensuring victims have access to help and support**

Pillar 5: Reducing Reoffending

I will...

- Use my role as Chair of the Local Criminal Justice Board to work with partners to ensure the justice system is the best it can be for victims and witnesses
- Ensure criminal justice partners hold each other to account for the delivery of our shared commitments to improving criminal justice
- Ensure Gwent Police and relevant partners are complying with the rights of victims as laid out in the Victim's Code of Practice – in particular using new powers available to me under the Victims and Prisoners Act to establish new monitoring requirements
- Fund effective support services for victims, to help them cope, recover and prevent them becoming victims again

I will monitor and seek improvements in...

- Number of victims
- Number of repeat victims
- Victim Satisfaction rates
- Timeliness and quality of police investigations
- Compliance with Victim's Code of Practice – across the criminal justice system
- Outcomes and value for money from funding investments
- Outcomes and effectiveness from our partnerships, such as the Local Criminal Justice Board

Ensuring Gwent Police are solving more crimes, delivering justice for victims, with outcomes focused on reducing further offending. Making sure the wider criminal justice system is joined-up and striving to achieve these same outcomes.

My aspiration is that Gwent Police are leaving no stone unturned when investigating crimes and targeting offenders. I want a renewed focus on reducing offending, in particular reoffending. We need the right pathways to divert offenders away from crime through the justice outcomes they receive. None of this can be achieved without an effective justice system, which is why I will work closely with partners to achieve this.

My Priorities...

- 1. Working together with criminal justice partners to improve the criminal justice system**
- 2. Catching offenders and solving more crimes**
- 3. Diverting young offenders from a life of crime**
- 4. Rehabilitating and reintegrating offenders**

Cross-cutting actions and monitoring

Cross-cutting monitoring

As part of my monitoring and holding to account, across all of the Pillars and Priorities within my Plan, I will always have regard to:

I will...

- Use my role as Chair of the Local Criminal Justice Board to work with partners to ensure the justice system is the best it can be
- Ensure criminal justice partners hold each other to account for the delivery of our shared commitments to improving criminal justice
- Ensure Gwent Police increasingly solve the crimes that are reported to them, identify the offenders, and bring them to justice
- Develop a 'child first' culture that sees child offenders as children first, offender second
- Invest in services and novel diversion schemes that can rehabilitate offenders and reduce reoffending, for both child and adult offenders
- Work across the criminal justice system and with wider community safety partners to focus on reducing reoffending – focusing on substance misuse, mental health, housing and other needs

I will monitor and seek improvements in...

- Solved rates and positive outcomes
- Volumes of offenders and repeat offenders – and reoffending rates
- Outcomes following pre-court/police diversion schemes
- Volume of young offenders
- Youth Offender first time entrants
- Number of children in police custody
- Outcomes and value for money from funding investments
- Outcomes and effectiveness from our partnerships, such as the Local Criminal Justice Board

- Confidence levels in Gwent Police
- Financial sustainability
- Environmental sustainability
- The workforce

By monitoring this I will ensure the Chief Constable has effective resources, strategies, equipment, technology and training in place to ensure the workforce can deliver against the priorities in this Plan.

Strategic Equality Plan

The Equality Act 2010 also requires me to have regard to the following matters in the exercise of my functions:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Equality Act 2010.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

As part of this duty, I will publish a new Strategic Equality Plan (SEP) and monitor the effectiveness of this plan through my internal governance processes. I will publish an annual report on the outcomes and effectiveness of this plan.

I will deliver the new SEP by TBC.

My Plan and children and young people

My Plan has been designed to be applicable to adults and children and young people alike. However, like those with protected characteristics as defined by the Equality Act, children's voices can often be lesser heard, particular as it relates to policing and crime. As such, my pledge to children and young people is that I will develop a comprehensive Charter for how my office and I will work with you and what your expectations will be of me and Gwent Police. This Charter will be co-produced and developed with children from across Gwent. It will include, but not limited to:

- Important pledges that when you come into contact with Gwent Police, you will be treated as children first and offenders second
- A commitment that I will highlight that antisocial behaviour is not just 'children hanging around on street corners'

- Engagement and interaction with me and my office to help design and fund vital services for you
- Expectations around your engagement and interaction with Gwent Police, such as how you can expect to be treated when stop/searched and/or arrested by Gwent Police
- What youth service options are available to you and who you can talk to
- What proportion of funding from my office goes to children and young people's services

I will deliver this Charter by **TBC**.

Estate

The responsibility for all police assets and ensuring they effectively contribute to the delivery of a quality policing service for our communities sits with the Police and Crime Commissioner. To do this, I need an effective strategy to ensure the buildings and facilities are fit for purpose, support operational delivery for the Chief Constable, and enable the workforce to perform their duties effectively.

Therefore, I will deliver a new Estate Strategy by **TBC**. The Strategy will provide an assessment of the current estate against the multiple competing policing, corporate and public requirements. It will outline the vision for the estate and set the objectives and direction for its future, which I will monitor.

Funding this Plan – infographic, once 25/26 funding agreed

Funding intro – Home Office grant plus precept overview

Overall funding picture 24/25 or 25/26, proportions showing:

- Cost of policing, OPCC and Commissioned Services
- Projected funding position through life of the plan

Overall Funding of commissioned services

- Broken down into relevant sections of commissioning strategy
- PCF/PIF overview (or replacements)

Any anticipated changes over the life of the Plan

Transparency and accountability

One of my key roles as PCC is holding the Chief Constable to account for the performance of Gwent Police and how they are helping to deliver this Police, Crime and Justice Plan.

You need to know that Gwent Police are using their powers and resources effectively, efficiently and proportionately to prevent and reduce crime, and improve the lives and livelihoods of the people and communities of Gwent.

It's important to me that you have confidence and trust in me to carry out these duties on your behalf, and from that an increasing trust and confidence in Gwent Police. There can be neither without transparency in both mine and Gwent Police decision making, and accountability for those decisions through effective scrutiny.

Therefore, it's important that I provide clarity on everyone's roles and responsibilities and what my scrutiny programme will look like during my term in office. Equally it's important for you to know how you can engage with me and my team so I can effectively hear your voices. I work for you and the communities of Gwent to ensure we have the best police service we possibly can.

Roles and responsibilities – infographic overview – to be edited down

<p>Chief Constable</p> <p>Leading the force in a way that is consistent with the oath made by all officers. Ensuring that it acts with impartiality, including political impartiality. Appointing the force's officers and staff (after consultation with the PCC, in the case of officers above the rank of Chief Superintendent and police staff equivalents). Supporting the PCC in the delivery of the police and crime plan and assisting the PCC in planning the force's budget. Providing the PCC with access to information, officers and staff as required.</p>	<p>Police and Crime Panel</p> <p>Police and Crime Panels (PCPs) are a key part of the governance arrangements for policing in England and Wales.</p> <p>Scrutinise the actions and decisions of the PCC, acting as a 'critical friend' by providing both support and challenge</p> <p>PCPs do not have a role in scrutinising the police force or scrutinising details that are specific to operational delivery</p>	<p>HMICFRS</p> <p>HMICFRS inspect police forces across England, Wales and Northern Ireland. They also inspect law enforcement arrangements in British Overseas Territories and Crown Dependencies, on invitation from the relevant government, as well as non-territorial services, specialist agencies and international police forces.</p> <p>The inspectorate has powers to secure information from forces, but no powers to give orders for change. Recommendations made are not orders.</p>
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<p>Having regard to the SPR when exercising and planning their policing functions.</p> <p>Notifying and briefing the PCC of any matter or investigation on which the PCC may need to provide public assurance either alone or in company with the Chief Constable.</p> <p>Being the operational voice of policing in the force area and regularly explaining to the public the operational actions of officers and staff under their command.</p> <p>Entering into collaboration agreements with other Chief Constables, other policing bodies and partners to improve efficiency or effectiveness.</p> <p>Managing all complaints against the force, its officers and staff, except in relation to the Chief Constable, ensuring that the PCC is kept informed to enable them to discharge their statutory obligations in relation to complaints.</p> <p>Exercising the power of direction and control in such a way as is reasonable to enable their PCC to have access to all necessary information and staff within the force.</p> <p>Having day-to-day responsibility for financial management of the force within the framework of the agreed budget and levels of authorisation issued by the PCC.</p>	<p>A key role of PCPs is to provide transparency, enabling the public to effectively hold PCCs to account, and focus on scrutinising the PCC's strategic actions and decisions.</p> <p>The PCC is required to consult the panel on their draft police and crime plan. The panel will then produce a feedback report on the draft plan</p> <p>The PCP is required to scrutinise the PCCs annual report and provide feedback</p> <p>When making key appointments, such as Chief Constable, Deputy PCC, Chief Executive, (and Chief Finance Officer, where appropriate) the PCC is required to seek the views of the PCP. In reviewing the proposed appointment of a Chief Constable, the panel has a power of veto with a two-thirds majority. The PCC may accept or reject the panel's recommendation</p> <p>PCPs have a role in scrutinising the PCC's proposed level of the precept (council tax charge for the police service) and can choose to veto the proposed level if they have a two-thirds majority. The PCC must return with a revised precept to the panel</p> <p>PCPs are responsible for the initial recording of all complaints and conduct matters about a PCC and Deputy PCC, and must ensure that appropriate steps are taken to obtain and preserve evidence relating to the conduct in question</p>	<p>It is for chief constables (whose operational independence is a cornerstone of British policing), police and crime commissioners (with powers to set local priorities and budgets) and, in extreme cases, the Home Secretary (who has ultimate democratic responsibility for policing) to take action as a result of HMICFRS's recommendations.</p> <p>Police and crime commissioners are required to publish their comments on each HMICFRS report within 56 days of its publication, and must include an explanation of the steps to be taken in response to each HMICFRS recommendation or an explanation of why no action has been or is to be taken in that respect.</p>
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Holding the Chief Constable to account – to be edited/infographic

I take my role of holding the Chief Constable to account on your behalf very seriously. As such, I am committed to increasing the levels of scrutiny of Gwent Police performance and delivery against this Plan. To increase the transparency of that scrutiny for you, I will make as much of this available publicly as I can, so you can see what my team and I are doing on your behalf. I will also explore more opportunities to enable you to engage with my scrutiny.

Therefore, my new arrangements for holding the Chief Constable to account are as follows:

- I will hold **Performance, Scrutiny, Assurance and Accountability Boards (name TBC)** to hold the Chief Constable to **account** for overall force performance and funding decisions of Gwent Police. These meetings will primarily be informed by performance information, my engagement with and feedback from the public, inspection reports, and will be recorded and provided on my website for residents to see
- To take account of local issues, each year I will also hold **recorded scrutiny sessions with the Chief Constable in each local authority area**, to focus on those local issues impacting on communities across Gwent
- I will also have **weekly 1-1s with the Chief Constable**.

Throughout each year, my team will also undertake various scrutiny activities on my behalf. Feedback on any scrutiny carried out, actions and follow-up activities will be formally reported back to me, with reports submitted to my website for you to see. Examples include:

- My Chief Executive will hold a **quarterly scrutiny meeting with the Professional Standards Department** to review performance against complaints, conduct, vetting and other standards matters
- My office will **facilitate, coordinate and/or chair a range of scrutiny panels**, which are frequently evolving and developing. For example, the established Legitimacy Scrutiny Panel, coordinated and facilitated by my office, focuses on disproportionality in relation to Gwent Police's use of stop and search and use of force. The Out of Court Resolutions Scrutiny Panel, chaired by my office, brings various justice partners together to review the quality of decision making of officers choosing to issue an out of court resolution rather than charging an offender to court
- I will also task my team to undertake more detailed **evidence gathering "Deep Dive Reviews"** into areas either of concern following my broader scrutiny, and/or driven by new and emerging local or national issues

- Should a matter be of significant concern, I also have the ability to **ask His Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) to carry out a spot inspection** of Gwent Police

HMICFRS regularly undertake inspections of Gwent Police, in what are known as **Police Efficiency, Effectiveness and Legitimacy (PEEL) inspections**. Each PEEL inspection generates a report on the current state of Gwent Police, including areas working well and areas for improvement. The next PEEL inspection of Gwent Police is due to report in 2025 and I will use the findings from this to inform my scrutiny and holding to account activity.

HMICFRS also undertake regular **thematic inspections of policing and wider partnerships**, which generate recommendations on how police forces should function. Under section 55 of the Police Act 1996 I have a responsibility to review these inspections and how they apply locally to Gwent Police and then **provide a statement back to HMICFRS and the Home Secretary** with my views. These will also be published on my website.

Finally, all of this scrutiny is carried out on your behalf, as your representative. In my commitment to transparency, I intend to **regularly report on scrutiny I have carried out**, but I also want you to inform what I do. I will **regularly engage with the people of Gwent** and I encourage you to come and speak to me when I'm in your community, contact my office to share your concerns and feedback, complete regular surveys that I may share, and speak to my team at local community events. It's vital that I am able to effectively capture your views to help inform what I do for you.

Partnerships to help me deliver this Plan

I am committed to working collaboratively with partners to achieve the aims of this Police, Crime and Justice Plan. Reducing crime and anti-social behaviour cannot be achieved by policing alone. Building and maintaining effective partnerships is crucial to improving the wider systems that have an impact, and my role is often uniquely placed to bring partners together to improve outcomes for the people of Gwent. Here I outline some of the key partnerships that I will work with to deliver the goals within this Plan.

Gwent Criminal Justice Strategy Board and Criminal Justice Board for Wales

I am responsible for chairing the Gwent Criminal Justice Strategy Board, which brings together local criminal justice agencies to promote joined-up criminal justice processes across a range of areas.

The Board aims to work in partnership to provide a fair, efficient and effective criminal justice system across Gwent that prevents, reduces and responds to crime and anti-social behaviour, whilst focusing on the needs of victims and witnesses.

The Board has aligned its priorities to those of the Criminal Justice Board for Wales (CJBfW) partnership, of which I am a member and seeks to solve some of the criminal justice problems experienced across all of Wales.

Community Safety Partnerships and Wales Safer Communities Board and Network

There are five community safety partnerships (CSPs) in Gwent, established along local authority footprints. CSPs bring agencies together to work to reduce crime and disorder at a local level, including local multi-agency plans to address ASB, violence against women and girls, and serious violence, amongst others. My office is represented at all of these CSPs and I also contribute funding both to the CSPs themselves and through commissioned services focusing on crime prevention and other shared priorities.

I am also committed to working with the Chief Constable and wider Gwent Public Service Board members (see below for details on the Public Service Board), to lead on the 'everyone has a place they feel safe' area of focus. This will include establishing a new Gwent-wide structure for community safety, which I will chair to help solve the problems individual community safety partnerships – and other structures focused on making communities safer – cannot solve in isolation.

Finally, I also co-chair the Wales Safer Communities Board, which alongside the Safer Communities Network (WSCN), Data Analysis Innovation and Improvement Network (WDIIN) and Wales Without Violence Prevention Board also support this agenda at an all Wales level, aiming to provide leadership, oversight and direction on community safety matters across Wales.

Serious Violence Duty and Wales Violence Prevention Unit

Introduced in 2023, the Serious Violence Duty places a statutory responsibility on a range of community safety partners to prevent and reduce serious violence. Although not a 'Specified Authority' under the Duty, I am required to bring partners together to support and monitor their application of the Duty. Further, my office also oversees funding provided by UK Government to be used for interventions to prevent and reduce serious violence. Much of this is carried out through a Working Group overseen by my office.

As mentioned above, some of this work dovetails into the wider work of community safety partnerships and at an all-Wales level through the Wales Without Violence Prevention Board. My office is also closely linked to the Wales Violence Prevention Unit, which carries out some activities that we benefit from in Gwent.

Gwent Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) Board

I am represented by my office as an invited member at the Gwent VAWDASV Partnership Board. Similar to some of the partnerships above, alongside support to the Board I also fund a range of interventions to tackle this problem, and work very closely with the Regional team and Lead Advisor. Understandably, VAWDASV is a significant area of focus and concern for me, as reflected in this plan. I remain committed to ensuring that this partnership is as effective as it can be.

Gwent Safeguarding Board

The Gwent wide Adult Safeguarding Board (GwASB) and the South East Wales Safeguarding Children Board (SEWSCB) are the statutory multi agency partnership Boards responsible for making sure safeguarding is at the core of all services provided across the region. They are supported in their work by a number of sub groups and a Business Unit that manage the core business and other more specific pieces of work which deliver on the strategic priorities set by the Boards each year.

Like the VAWDASV Board, my office represents me at the Safeguarding Board and at times take a leading role on issues, particularly where there is an area of focus within the Police and Crime Plan.

Gwent Area Planning Board

The Gwent Substance Misuse Area Planning Board (APB) is a partnership between five local authorities, Aneurin Bevan University Health Board, Gwent Police, Gwent OPCC, Gwent Probation, and Prisons, as well as Public Health Wales (PHW) and a representative for service users and carers.

Area Planning Boards (APBs) were established in 2010 as part of the new arrangements to deliver the Welsh Government Substance Misuse Strategy 'Working Together to Reduce Harm', and latterly the Substance Misuse Action Plan 2019-2022 which Welsh Government revised post Covid and request APB continue to work to.

The OPCC contribute a significant portion of funding to the APB fund. The substance misuse provider (GDAS) was recently recommissioned to continue the service.

Gwent Public Service Board

Gwent Public Service Board (PSB) was recently established from the previous five local PSBs. The PSB's primary role is to develop a Wellbeing Plan under the Wellbeing of Future Generations Act. The current Wellbeing Plan contains 4 key 'Areas of Focus', those being:

- That every child has the best start in life
- That everyone lives in a place they feel safe
- That everyone has the same economic chances
- That everyone lives in a climate-ready community where their environment is valued and protected.

The PSB consists of statutory and formally invited members. As a reserved service to the UK Government, I am a formally invited member. This does not prevent collaboration with partners on key issues relating to community safety and to support work that delivers on the priorities within the Police and Crime Plan, particularly given my remit in relation to community safety and jointly leading on the second wellbeing area of focus.

Policing in Wales / Policing Partnership Board for Wales

Accountability for policing is still reserved to the UK Government in Westminster, not devolved to the Welsh Government in Cardiff. That makes policing in Wales unique for all 4 police forces who have to operate with two governments making independent policy

decisions that impact on police and our partners. Therefore, the Policing in Wales Board brings together the four Police and Crime Commissioners and four Chief Constables to provide an opportunity to discuss and agree a consistent approach to those unique challenges we face. The Policing Partnership Board for Wales is a further collaboration which brings Welsh and UK Government representatives with the four PCCs and Chiefs. These meetings are vital to ensure regular communication, consistency and to help work through the added complexity of policing in Wales.

Through the Policing in Wales body, the four PCCs and Chief Constables have committed to working together on a core of shared endeavours will create lasting change for the people of Wales. For this term of office, we are committed to:

- *Working towards an anti-racist Wales*, through the delivery of the Criminal Justice Anti-Racism Action Plan for Wales, seeking to actively identify and eradicate the systems, structures and processes that produce significantly different outcomes for ethnic minority individuals and groups;
- *Giving communities a voice* by encouraging active citizen participation in scrutiny and oversight, seeking ways to amplify the voices of the most socially excluded people, and representing the views of the communities of Wales on UK matters;
- *Achieving value for money* for our communities by collaborating on shared service arrangements where possible. Ensuring social value is promoted and considered with each arrangement.
- *Working together to achieve a Wales Without Violence* by developing primary prevention and early intervention strategies to end violence among children and young people, and tackling all forms of VAWGs through a public health, whole-system approach.
- *Working towards delivering a Trauma-Informed Wales* by contributing to a societal approach to understanding, preventing and supporting the impacts of trauma and adversity.

Policing Collaborations

The introduction of the Police Reform and Social Responsibility Act 2011 placed new duties on Commissioners and Chief Officers to collaborate where it is in the interests or effectiveness of their own and other police force areas. There are a range of collaborations that Gwent Police are involved in, which I will monitor the effectiveness on behalf of the people of Gwent. Although not all listed, the main collaborations are:

The **Southern Wales Regional Organised Crime Unit (ROCU)**, called **Tarian**, is the Southern Welsh forces response to serious and organised cross-border crime, and contributes considerably to their capacity to deal with such crime. Launched by Dyfed-Powys Police, South Wales Police and Gwent Police, Tarian has been in operation for over 10 years and is resourced by officers from across the southern Welsh forces as well as other agencies, such as H.M Revenue and Customs and the Crown Prosecution Service.

The **Welsh Extremism and Counter Terrorism Unit (WECTU)** provides a single, unified Special Branch for the whole of Wales to respond to the threat of international terrorism and domestic extremism. WECTU helps make Wales safer by building confidence and trust in communities. It does this by working with the public and partners to identify, target and disrupt terrorists and extremists.

The **Joint Firearms Unit** has been established to provide a larger and more resilient pool of firearms expertise across Gwent, South Wales, and Dyfed Powys Police Forces. This partnership not only offers potential savings in the use of buildings, but also generates savings in procurement and training. By making sure that officers are trained and deployed in the same way the force will provide an improved service.

The **Joint Scientific Investigation Unit** is shared by Gwent, South Wales and Dyfed Powys Police. It aims to increase capacity, resilience and the range of services offered to police officers and major crime teams. The Unit will also save millions of pounds in public money and provide a better service for victims of crime.

A new Collaboration Oversight Board has now been established to enable PCCs to scrutinise the work of each of the collaborations. This means I can ensure they are delivering outcomes for the people of Gwent, and we are getting value for money from the investments we put in.

Association of Police and Crime Commissioners (APCC)

All Police and Crime Commissioners (PCCs) and Police, Fire and Crime Commissioners (PFCCs) are members of the APCC. The APCC offers the following services to members:

- Provides Information on national policing policy issues and legislation
- Consults PCCs to enable them to develop policy positions and to influence change.

- Facilitates the leadership of PCCs on national governance structures such as the College of Policing, National Crime Agency, other police professional bodies, and fire and rescue bodies.
- Provides a range of opportunities for members to come together to debate and discuss national policing and criminal justice policy and engage with senior stakeholders.
- Assists PCCs to share practice and identify ways to achieve efficiencies through collaboration.
- Support PCCs seeking to take on and fulfil fire and rescue governance responsibilities.

Working with the Third and Private Sectors

Finally, working in partnership does not just mean statutory partners. I am also committed to working closely and effectively with the third sector and private sector. We hold the shared aims to reduce crime and antisocial behaviour and can work together to achieve these aims.

In practice, this might mean listening to the views of shopkeepers, retailers and manufacturers, or providing crime prevention advice and support to them. I also provide significant funding to the third sector to provide crime prevention and victim services. The Gwent Association of Voluntary Organisations (GAVO) and Torfaen Voluntary Alliance (TVA) carry out vital work within Gwent to support voluntary organisations. I will continue to work with them to achieve the aims in this Plan.

Closing remarks

TBC

Glossary

TBC

OFFICE OF POLICE AND CRIME COMMISSIONER

LEAD CHIEF OFFICER: CHIEF FINANCE OFFICER

TITLE: POLICE AND CRIME COMMISSIONER FOR GWENT'S BUDGET REQUIREMENT AND COUNCIL TAX PRECEPT PROPOSAL 2025/26

DATE: 31st JANUARY 2025

TIMING: ROUTINE

PURPOSE: FOR DECISION

1. RECOMMENDATION

The Police and Crime Panel considers the Police and Crime Commissioner's Budget Requirement and Council Tax Precept proposal 2025/26, as supported by the Chief Finance Officer's appended report, which confirms:

- a) A budget requirement for 2025/26 of £183,840,524 (Appendix 2b, supported by Appendices 3, 4, and 5);
- b) The initial Capital Programme as described in Appendices 6a and 6b;
- c) The planned efficiency savings in 2025/26 of £360k and further planned efficiency savings of £1.340m (totalling £1.700m) detailed in Appendix 7b;
- d) A further proposed underwriting of the remaining deficit with Reserves and Committed Funds of £1.679m to balance the 2025/26 budget (Appendix 8); and
- e) The 2025/26 proposed Council Tax Precept to be levied in respect of general expenses of £86,492,507. This reflects an annual increase in Band D of 7.95% or £27.79 on the 2024/25 Council Tax Precept level, thereby proposing a 2025/26 Band D Council Tax Precept of £377.31. This overall Council Tax Precept sum will be apportioned to each Unitary Authority according to the following table:

Unitary authorities	£	Council Tax Base Band D equivalent
Blaenau Gwent	7,998,210	21,197.98
Caerphilly	23,648,168	62,675.70
Monmouthshire	18,324,800	48,566.96
Newport	23,474,081	62,214.31
Torfaen	<u>13,047,248</u>	<u>34,579.65</u>
Total	86,492,507	229,234.60

The Council Tax Precept shown in the above table generates the following amounts of Council Tax Precept for the various bands:

Council tax band	£
A	251.54
B	293.46
C	335.39
D	377.31
E	461.16
F	545.00
G	628.85
H	754.62
I	880.39

2. INTRODUCTION & BACKGROUND

Section 25 of the Local Government Act 2003 requires the Commissioner's Chief Finance Officer to report on:

- a) The robustness of the estimates made for calculating the Council Tax Precept; and
- b) The adequacy of the proposed financial reserves.

The same section requires the Commissioner to have regard to their Chief Finance Officer's report when making decisions about Council Tax Precept.

The Chief Finance Officer's report and Appendices is appended to this report, and at page 54 confirms that they are content with both the robustness of the estimates and the adequacy of the proposed financial reserves.

3. ISSUES FOR CONSIDERATION

1. One of the most important responsibilities of the Police and Crime Commissioner is to set the police and crime budget every year, to ensure that the OPCC and Gwent Police have the resources to deliver an effective and efficient service to protect and safeguard the people of Gwent. From tackling serious violence, child exploitation, and reducing offending, to preventing crime, improving services for victims and investigating crime; policing delivers across all communities in Gwent each and every day. It is essential that the need to run an efficient and effective service is met, whilst also setting a Council Tax Precept that is affordable for residents. Times are incredibly tough for many people and, at the same time, rising costs are placing an immense pressure on all aspects of public service. The continuing cost of living crisis, coupled with legacy of the Covid-19 pandemic, war in Ukraine and conflicts in the Middle East, and national financial turmoil since 2022, continue

to exacerbate the challenges faced by communities and public services. Policing is not immune to these challenges.

2. The Police and Crime Commissioner for Gwent (Commissioner) is required to publish a four-year Police and Crime Plan and, on an annual basis, the Annual Budget Requirement, including the Police Precept element of the Council Tax (Council Tax Precept). Since taking Office in May 2024, I have been engaging with the citizens of Gwent; my Office of the Police and Crime Commissioner (OPCC); Gwent Police; and key partners to help shape my new Police, Crime and Justice Plan 2025-2029. The emerging strategic 'pillars' of my Plan are sufficiently mature to bear influence on the Strategic and Financial Planning process; and are therefore considered in this Budget Requirement and Council Tax Precept Proposal.

3. The 2025-2029 Police, Crime and Justice Plan identifies five strategic pillars:

- a) Preventing Crime and Anti-Social Behaviour
- b) Making our Communities Safer
- c) Protecting the Vulnerable
- d) Putting Victims First; and
- e) Reducing Reoffending.

4. The Plan is underpinned by firm foundations:

- a) Evidence-led, Data Driven
- b) Ethics and Standards
- c) Financial and Environmental Sustainability
- d) Working in Partnership
- e) Transparency and Accountability, and
- f) Equality, Diversity and Inclusion.

5. The increased complexity and evolving nature of demand has placed growing financial pressures on the OPCC and Gwent Police to be able to deliver for communities. As Commissioner I know how much the public values visible policing in their communities through local Police Officers and Police Community Support Officers (PCSOs). Historically, Gwent OPCC has

invested significantly in this area, increasing the number of Police Officers by more than 350. In recent years Gwent has also benefitted from the UK Government's Police Uplift Programme for 20,000 more Police Officers (Operation Uplift); however, the responsibility for meeting the increasing annual costs of these Police Officers, including their ongoing training and equipment now sits with local Police and Crime Commissioners. These issues, combined with rising costs and a reduction in 'real-term' funding from UK and Welsh Governments, put the OPCC and Gwent Police in an increasingly challenging financial position.

6. Despite the challenges outlined above, Gwent remains one of the safest places in the UK. The Chief Constable and I are rightly incredibly proud of this and have a shared commitment to ensuring that this remains the case. It is essential that Gwent Police and the OPCC have the resources they need, in the right place, to manage the growing demands on its Police Officers and Police Staff, and to keep communities safe.

7. Over the last few months, the OPCC has undertaken substantial work to fully analyse the budgetary pressures facing Gwent Police and develop sound financial budget proposals based on all current evidence. This includes the robust operational and financial case put forward by the (then Temporary) Chief Constable, Mark Hobrough, at the Commissioner's Strategy and Performance Board in November and Police and Crime Panel in December.

8. Furthermore, I have undertaken an initial review of the Commissioned Services and grants awarded by the OPCC to organisations with a view as to how they will support my emerging Police, Crime and Justice Plan 2025-2029, and which currently complement the work of Gwent Police. There is a need for increased investment in Commissioned Services in relation to delivering safer communities through early intervention and prevention initiatives; and tackling Violence against Women and Girls, in particular tackling domestic violence.

9. One of the key foundations of the new Police, Crime and Justice Plan 2025-2029 for Gwent is to be financially and environmentally sustainable, which will mean ensuring value for money - i.e. how limited financial resources are used to provide an efficient and effective policing and crime service is critical. The Chief Constable has committed to a significant programme of change to deliver service improvements and value for money through the new Operational Policing Model, but the reality is that making significant cuts, year on year, is not a sustainable solution for the future. This is coming into sharper focus with the new Government's 'Safer Streets Mission' which aims to reduce serious harm and increase public confidence in policing, and in the criminal justice system. Integral to deliver the Safer Streets Mission is the Government's ambition to:

	<p>a) Halve knife crime and halve Violence Against Women and Girls (VAWG) within a decade</p> <p>b) Taking determined action to overhaul the policing response to domestic abuse and introducing stronger measures to tackle stalking and spiking</p> <p>c) On knife crime, banning lethal weapons and working to ensure dangerous blades do not end up in the wrong hands, and</p> <p>d) Neighbourhood Policing Guarantee - Reliable and effective local policing is the bedrock for the safer streets mission to succeed. The Government will deliver the Neighbourhood Policing Guarantee and put 13,000 additional Police Officers, PCSOs and Special Constables into neighbourhood policing roles. This will ensure that the police are visible in every community, deterring and preventing crime as well as responding to emergencies.</p> <p>10. The Government is clear that this mission will not be achieved through further investment alone. As such, the safer streets mission will include a programme of police reform – to raise standards, harness technology, increase efficiency and improve accountability.</p> <p>11. There remains a need for greater investment from UK Government in policing, particularly in relation to capital. To this end, my Police and Crime Commissioner colleagues and I lobby the UK and Welsh Parliament/Senedd for this vital financial support. However, there is currently only one direct variable that I can control in terms of funding, and that is the amount of Council Tax Precept paid by local people.</p> <p>12. I know from extensive public engagement throughout 2024 that most people are prepared to pay a little more for essential services. The increase to the Council Tax Precept proposed in this report presents a balance between affordability for residents in order to deliver against their priorities and what is needed to continue to run an efficient and effective policing service as set out in my new Police, Crime and Justice Plan 2025-2029 for Gwent.</p> <p>13. Ultimately, I have a duty to ensure that the OPCC and Gwent Police receive the financial support necessary to overcome the many challenges it faces both now and in the future; and it is within this context that I commend this report to you.</p>
4.	<u>NEXT STEPS</u>

	The Police and Crime Panel are required to review the proposed Council Tax Precept and make a report to the Commissioner on the proposed Council Tax Precept by 8 th February 2025.
5.	<p><u>FINANCIAL CONSIDERATIONS</u></p> <p>This is a major financial report with clear financial implications. These are fully articulated within the appended report.</p>
6.	<p><u>PERSONNEL CONSIDERATIONS</u></p> <p>The majority of the Policing and Crime Budget covers Police Officer and Police Staff salaries and employer's contributions. This report articulates how personnel considerations arising from the setting of the annual budget will be managed in a sensible and timely manner.</p>
7.	<p><u>LEGAL IMPLICATIONS</u></p> <p>Setting the budget requirement and Council Tax Precept are statutory responsibilities of the Commissioner. The Commissioner must notify the Police and Crime Panel of their proposed Council Tax Precept by the 1st February in any given financial year.</p>
8.	<p><u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u></p> <p>This report has been considered against the general duty to promote equality, as stipulated under the Strategic Equality Plan and has been assessed not to discriminate against any particular group.</p> <p>Consideration has been given to requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998 in preparing this report.</p>
9.	<p><u>RISK</u></p> <p>A timely decision on the Council Tax Precept will minimise the risk of failing to achieve the statutory deadline.</p>
10.	<p><u>PUBLIC INTEREST</u></p> <p>This report is suitable for publication and will be placed on the website of both the Commissioner and the Police and Crime Panel.</p>
11.	<p><u>CONTACT OFFICER</u></p> <p>Darren Garwood-Pask, Chief Finance Officer.</p>

12.	<u>APPENDICES</u>
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| | <ol style="list-style-type: none">1. Letter of Support from Chief Constable Hobrough; and2. Chief Finance Officer's report to the Police and Crime Commissioner. |
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Gwent Police Headquarters
Llantarnam Park Way
Llantarnam
Cwmbran
NP44 3FW

Members of Gwent Police and Crime Panel

Dear Panel Members,

I am writing to confirm my support of the Police and Crime Commissioner's proposal in relation to the Budget Requirement and Council Tax Precept for 2025/2026. I am confident that my bid to the Police and Crime Commissioner has been given full consideration and is appropriately reflected within her report. I very much hope that the presentation I delivered in December provided the necessary operational context to demonstrate how we will meet our ever-increasing demands, protect our communities, and deliver the Police, Crime and Justice Plan. My bid to the Commissioner was also clear that it is vital that we receive sufficient funding to do so.

I understand the very difficult role you play in balancing the affordability for residents with the requirements to fund an efficient and effective policing service for the people of Gwent. Further to the pledges I made at my confirmation hearing last month, I offer my commitment to continue to closely scrutinise spend, make efficiency savings where possible, invest appropriately and seek value for money in all financial decisions.

Yours sincerely



Mark Hobrough

Chief Constable, Gwent Police

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Office of the Police and Crime Commissioner

TITLE: Commissioner's Chief Finance Officer's Report to the Police and Crime Commissioner for Gwent on the Budget Requirement and Council Tax Precept Proposal 2025/26

DATE: 31st January 2025

TIMING: Routine

PURPOSE: For Decision

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BACKGROUND

1. The Police and Crime Commissioner for Gwent (Commissioner) is required to determine the budget for 2025/26 and then set the Police Precept element of the Council Tax (Council Tax Precept) following scrutiny by the Police and Crime Panel. The Commissioner must also make arrangements, before the first Council Tax Precept for a financial year is issued, to obtain the views of the people in that police area and the relevant business ratepayers' representatives, on the proposals of the Commissioner for expenditure in that financial year.
2. The greater part of the budget will be allocated to Gwent Police for operational purposes, but an element needs to be retained to cover the cost of the Office of the Police and Crime Commissioner (OPCC) and the commissioning of services from organisations other than the Chief Constable.
3. In determining the Budget Requirement and Council Tax Precept Proposal for 2025/26, the Commissioner will have considered the Government's 'Safer Streets Mission'; emerging Police, Crime and Justice Plan 2025-2029; Policing Vision 2030; Strategic Policing Requirement; the Chief Constable's view of the financial resources required to deliver their operational requirements; the level of resources to be allocated for commissioning other than from the Chief Constable; and the cost of running the OPCC. Due regard has also been taken of the Prudential Code which requires at least three-year projections of revenue and capital expenditure in order to identify funding requirements and assess affordability and sustainability of planned expenditure.
4. The following areas have been considered in detail in arriving at the Commissioner's Council Tax Precept Proposal.

GOVERNANCE AND SCRUTINY

5. The Chief Constable's Budget Requirement 2025/26 to 2029/30 report (Chief Constable's Budget Bid) was formally received and scrutinised at the Commissioner's Strategy and Performance Board (SPB) on 25th November 2024. The Chief Constable's presentation confirmed that the bid had been subject to detailed financial scrutiny and it was accepted as 'robust, compelling and justified.' A copy of the formal Chief Constable's Budget Bid report presented to SPB can be found at the following link:

<https://www.gwent.pcc.police.uk/en/transparency/strategy-and-performance-board/agendas-and-minutes-2024/25th-november-2024/>

6. The Chief Constable's Budget Bid has also been scrutinised in detail by the OPCC with the Chief Constable's Chief Finance Officer throughout the budget setting process, both before the SPB meeting and subsequently. This scrutiny included detailed reviews of the assumptions underpinning the budget bid, new cost pressures, savings realised, future savings plans and the impact of the proposed Capital Programme on borrowing and reserves. The assumptions and detail of the Chief Constable's Budget Bid have been triangulated with other Forces in Wales via the Welsh Police Finance and Resources Group (WPFRG) attended by the Commissioner's Chief Finance Officer as well as the Chief Constable's Chief Finance Officer. The Chief Constable's Budget Bid and the Commissioner's overall Budget Requirement and Council Tax Precept Proposal 2025/26 had due regard to the broader national financial context and approaches being taken by Forces across England and Wales through the Police and Crime Commissioners' Treasurers' Society (PACCTS) and through regular dialogue with Home Office, Welsh Government and Ministry of Justice (MoJ) Officials.
7. The Police and Crime Panel's Finance and Estate Sub-Group received updates on the 2024/25 updated Medium-Term Financial Plan (MTFP) on changes that arose post budget setting on 11th October 2024. Members also received an initial briefing on the Chief Constable's Budget Bid on 29th November 2024, including a detailed briefing on the assumptions underpinning the Chief Constable's Budget Bid and the MTFP. Both meetings were well attended and members raised a number of important points and areas for scrutiny that were explored in a further meeting on 24th January 2025.
8. In terms of the Estate, areas for discussion included the emerging focus of the new Estate Strategy; the Gwent Police Operational Facility (GPOF) scheme

following the conclusion of the design and demolition works; improvement and capacity works at Ystrad Mynach Custody Suite; progress on the demolition works at the old HQ site; current and future requirements to manage evidential storage and deliver Operational Training; and progress on the building of the Tri-Force Joint Firearms Unit training centre.

9. In relation to Financial matters, areas for discussion also included the 'Policing Ask' and timelines for the next Comprehensive Spending Review (CSR); the significant affordability issues with Capital Financing; the assumptions underpinning the budget and its scrutiny; Cashflow forecasting and the future reliance on reserves.
10. The Chief Constable's Budget Bid was also considered by the Joint Audit Committee (JAC) on 26th November 2024, alongside the Commissioner's Treasury Management and Reserves and Committed Funds Strategies. Furthermore, the same meeting considered presentations on His Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) Value For Money (VFM) Profiles (see paragraphs 77 to 82); and also a National Police Chief's Council (NPCC) survey on the financial resilience of Police and Crime Commissioners (Note: this presentation was also given to the full Police and Crime Panel at their meeting on the 27th September 2024).
11. The Police and Crime Panel meeting on 13th December 2024 received the Operational Context to the Chief Constable's Budget Bid (Appendix 1). Within the presentation were his plans for Gwent Police to improve performance while delivering the Police, Crime and Justice Plan 2025-2029, the UK Government's Beating Crime Plan and Policing Vision 2030. This highlighted continuing uncertainties of Central Government Grant Funding, increasing unavoidable service pressures, policing more complex crime, and policing in the digital age.

PUBLIC ENGAGEMENT

12. The OPCC engaged with the residents of Gwent about the budget throughout the last six months. This began in July 2024 with engagement about development of the new Police, Crime and Justice Plan 2025-2029.
13. The OPCC used a dual approach for capturing the opinion of a wide selection of Gwent residents, balancing digital engagement with face-to-face engagement in communities.
14. In total, 325 hours of engagement were undertaken during 60 events between the 13th July 2024 and the 12th January 2025. During this, the OPCC engaged with more than 8,000 people face-to-face, while surveys were also promoted digitally, both on the OPCC's channels and by key partners such as Local Authorities and Gwent Police.
15. It was agreed, prior to the launch of the survey, that a representative sample size of 600 would be used. This provided a confidence level of 95%, including a +/- 4 margin of error. This was in line with targets for previous surveys.
16. In total, 2,780 people formally had their say, which equates to the OPCC's largest ever engagement response. Of these, 49% of respondents were supportive of a rise in Council Tax Precept for 2025/26 in the region of £2 per month, with 21% undecided. 30% of respondents did not support a rise. There was a lot of feedback included on police visibility, the service received from Gwent Police, affordability and value for money. All of the gathered information has helped shape the new Police, Crime and Justice Plan 2025-2029 and the Commissioner's Budget Requirement and Council Tax Precept Proposal for 2025/26.

CONTEXT TO POLICING IN GWENT

17. Gwent Police is one of the smallest Police Forces in England and Wales both geographically and by budget. However, within its boundaries it deals with the entire remit of the policing pressures that are faced nationally across England and Wales, it is in short, a microcosm of the national policing landscape:
- a) From the latest Welsh Index of Multiple Deprivation (WIMD), areas from Gwent's counties inhabit three places in the top 10 of most deprived areas and one place in the top 10 of least deprived areas;
 - b) In the WIMD, areas from Gwent's counties account for 19% of the total across Wales, but inhabit 23% of the top 10% of most deprived areas, but only 7% of the least deprived areas;
 - c) Gwent Police deals with inner city issues as well as rural crime;
 - d) Organised crime groups exist in Gwent as well as links to terrorism and domestic extremism;
 - e) The M4 and major trunk roads bring their own policing needs; and
 - f) The proximity to Cardiff and the International Convention Centre at the Celtic Manor Resort brings additional operational challenges to policing in Gwent.
18. Further drivers of crime, anti-social behaviour (ASB) and police activity in Gwent are produced below:

	Deprivation	Education/ Employment	Substance Misuse / Mental Health	Crime
Early Years	25,505 children in low income families	23.1% children with Special Educational Needs	21.3% children 11-16 have tried vapes	79 juvenile first time offenders in 2021
		5.5% absenteeism rate in schools	3% adolescents admit smoking at least once per week	

Working Years	45% households predicted to be in fuel poverty	3.6% unemployment rate	16.8% adults drinking above safe weekly guidelines	26,689 domestic abuse incidents
	15% living in material deprivation	23.5% 16-64yr olds not actively participating in the labour market	65 suicides in 2022 and 15.3% feeling lonely	914 adult first time offenders
	827 homeless households in Gwent (March 2021)	1 in 8 people in Newport and Caerphilly and 1 in 6 in Monmouthshire had an hourly pay below the cost of living (no data for Torfaen and Blaenau Gwent)	6.5 drug misuse deaths per 100,000 population (2022)	1,279 adult and juvenile reoffenders
	96 estimated rough sleepers		786 clients open to Gwent Drug and Alcohol Service where drugs are the primary substance	248 killed or seriously injured on Gwent roads in 2022
Older Years	Life expectancy for a male = 78.1yrs	Life expectancy for a female = 80.1 years	4,375 people recorded as living with dementia	

19. For further local context, included within Appendix 1 is a typical day in Gwent Police.
20. At the National level, the Police Productivity Review to provide recommendations on improving efficiency and effectiveness on policing was published in November 2023. It found that over the previous 12 months a lot of positive changes had been agreed in terms of how policing responds to mental health calls and how crime is recorded, which are freeing up more than 1,000,000 hours of Police Officer time. It is important that this momentum is sustained and the review made a number of recommendations aimed at

reducing bureaucracy, making the best use of good practice, science and technology, and that targeted financial incentives to Forces will help unlock productivity improvements. The report's recommendations have the potential to free up a further 38 million hours of Police Officer time and the then Chancellor of the Exchequer's Autumn 2023 Statement made no additional efficiency requirements on policing at that time.

21. In April 2024, the then Government published its response supporting the Review and its recommendations. As highlighted in paragraph 25 below, the then Government announced investment of over £230m at the Spring Budget 2024 to drive productivity and performance improvements across policing. This would include additional investment into technology and innovation measures such as facial recognition, using drones as first responders, redaction, rapid video response, automated triage of 101 calls, knife detection, and robotic process automation.
22. The then Government announced the creation of a new Centre for Police Productivity, based in the College of Policing. The plan at the time was for this to be established from Autumn 2024 and set the foundations necessary for policing to deliver the 38 million Police Officer hours identified by the independent review.
23. However, since the General Election in July 2024, the new Government and new Home Secretary have made three key announcements relating to policing:
 - a) Safer Streets Mission
As highlighted in more detail in the Commissioner's introduction, the Government's Safer Streets mission will aim to:
 - i. Halve knife crime and halve Violence Against Women and Girls (VAWG) within a decade;
 - ii. Overhaul the policing response to domestic abuse and introducing stronger measures to tackle stalking and spiking;
 - iii. Ban lethal weapons and working to ensure dangerous blades do not end up in the wrong hands; and
 - iv. Deliver the Neighbourhood Policing Guarantee and put 13,000 additional Police Officers, PCSOs and Special Constables into neighbourhood policing roles.
 - b) Accountability Review
The British tradition of policing by consent relies on mutual bonds of trust between the public and the police. The public need to have confidence that there is an appropriate system to hold Police Officers to account where they may exceed the lawful use of their powers or otherwise fall short of the

standards we expect our police to meet. Police Officers need to have the confidence to be able to use their powers to keep the public safe, and know that accountability arrangements are timely and proportionate. The government has set out a series of reforms across 8 strands to address longstanding concerns with accountability systems and improve standards in policing; and

c) Major Policing Reforms

In her first major speech at the annual conference hosted by the NPCC and Association of Police and Crime Commissioners (APCC), the Home Secretary set out her plans to deliver major policing reforms, including:

- i. A new Police Performance Unit to track national data on local performance and drive up standards;
- ii. A new National Centre of Policing to harness new technology and forensics, making sure policing is better equipped to meet the changing nature of crime. It is assumed that this will supersede the previous Government's announcement of creating a Centre for Policing Productivity; and
- iii. As highlighted previously a Neighbourhood Policing Guarantee to get policing back to basics and rebuild trust between local Forces and the communities they serve.

ECONOMIC FACTORS

24. In the build up to the 2025/26 Budget setting round, a number of economic factors are highlighted below for reference.

Spring Budget 2024 and March 2024 Economic and Fiscal Outlook

25. On 6th March 2024, the then Chancellor of the Exchequer, Jeremy Hunt M.P. announced the Spring Budget 2024 in a speech in the House of Commons. As is standard in major fiscal events, the Spring Budget 2024 was accompanied by the Office of Budget Responsibility's (OBR) Economic and Fiscal Outlook (EFO). The key headlines from the Spring Budget 2024 were as follows:
- a) Consumer Price Index (CPI) Inflation was falling faster than previously forecast;
 - b) Employee national insurance to be cut by a further 2 percentage points to 8%;
 - c) The Fuel duty freeze would continue;
 - d) The Home Office's Revenue and Capital Departmental Funding would peak in 2023/24 at £20.7bn (from £17.1bn in 2022/23), before falling to £16.5bn in 2024/25; and
 - e) The then Government launched the Public Sector Productivity Plan – including £230m to deliver pilot schemes of police technology.

Spending Review Announcement

26. On Monday 29th July 2024, the new Chancellor of the Exchequer, Rachel Reeves MP (Chancellor) delivered a statement to the House of Commons on immediate public spending pressures facing the Government. As part of the statement, the Chancellor announced the launch of the next Spending Review (SR). This will take place in two stages and will first consist of setting Government Departmental budgets for 2025/26 alongside the Budget on 30th October 2024, followed by a multi-year Comprehensive Spending Review (CSR 2025) to conclude in Spring 2025. Taking time to consider a multi-year CSR is welcome, as it will allow the Government to clarify its missions and priorities and ensure its spending plans align with them. The Chancellor also announced changes to the CSR framework, with the Treasury committing to hold a multi-year CSR every two years.

Autumn Budget 2024 and October 2024 Economic and Fiscal Outlook

27. On 30th October 2024, the Chancellor announced the Autumn Budget 2024 in a speech in the House of Commons, her first major fiscal announcement following the 2024 General Election. The Chancellor started her speech saying “The only way to drive economic growth is to invest, invest, invest.” Within the Autumn Budget 2024, the Chancellor concluded the one-year SR for 2025/26 and reiterated a multi-year CSR for subsequent years is expected in Spring 2025.
28. The OBR published its assessment of the Chancellor's economic policies and economic forecasts in the usual way in its EFO. The key headlines from the Autumn Budget 2024 were as follows:
 - a) The UK economy fell into a technical recession in the second half of 2023, although year-on-year growth did not fall below 0%. As set out in Spring 2024, forecasts suggest that the UK will return to pre-pandemic levels of Gross Domestic Product (GDP) growth in 2025;
 - b) The Government's Fiscal Rules have changed – There will be no borrowing for day-to-day spend and Net Financial Debt must decrease as a proportion of GDP (by third year of forecast or 2029/30);
 - c) CPI was close to the 2% target, but remaining above 2% until 2029;
 - d) The Home Office's Revenue and Capital funding will increase from £20.3bn in 2023/24 to £22.7bn in 2024/25 before dropping to £22.1bn in 2025/26. Importantly, the figures show that the 2023/24 outturn was £0.4bn lower in the Autumn Budget 2024 and in 2024/25, Home Office funding is expected to be £6.2bn higher than previously forecast in the Spring Budget 2024, before dropping by £0.6bn in 2025/26;
 - e) The MoJ's Revenue funding will see an increase of £1.9bn in total Departmental spending in 2025/26 (an average real-terms increase of 5.6% from 2023/24 to 2025/26). Capital funding will also increase, on average, by 14.9% in real-terms between 2023/24 and 2025/26. This increase in Departmental spending will allow for an investment of £2.3bn in prison expansion across 2024/25 and 2025/26, with a view to having thousands of new prison places open over the next two years. This will include a new prison at HMP Millsike (York). It will also allow £220m for prison and probation service maintenance as well as “up to” £300m in 2025/26 to keep “our prisons safe and secure”. It will also fund 106,500 Crown Court sitting days in 2024/25. Additionally, the MoJ and Home Office Settlements will allow investment of “up to” £74m in 2025/26 to speed up the processing of asylum appeals in immigration tribunals; and

- f) Employer National Insurance Contributions (NICs) increased to 15% and the threshold reduced to £5,000. However, an allowance was made for the impact on public sector organisations, in that the additional costs falling on public sector bodies would be borne by Central Government.
29. Additionally, the Government published its response to the OBR review of the March 2024 forecast, addressing the £22bn in unfunded pressures against Departmental Budgets (the so-called 'black hole'). His Majesty's Treasury (HMT) provided data on spending pressures and outlined steps to manage these, including changes to the spending control framework. The OBR's review highlighted the need for improved transparency and recommended ten measures to enhance the forecasting process.
30. In all announcements to date, there has been no mention of revisions to the Police Funding Formula.

Policing Specific Factors

31. There has been an overall cash increase in Central Government Grant Funding for policing between 2010/11 and 2025/26 of 18.0%. However, when the effect of inflation and pay awards is built in, the real reduction is actually 19.2% over the past 15 years.
32. Past inflation has had a significant impact on policing spending power. In 2023/24, the PACCTS budget survey showed that inflationary pressures amounted to a £639m increase in budgets at that time. This was larger than the £454m increase in total funding given to Police Forces in 2023/24. If other growth pressures were included, then Forces faced an almost £1bn increase in costs compared with the year before.
33. Inflationary pressures remain a concern for Forces, though they are diminishing compared to previous years. After peaking in October 2022, inflation has generally been on a downward trend. However, there has been a recent uptick in the headline inflation rate to 2.3%, primarily driven by energy costs. This has led to the markets anticipating fewer interest rate drops over the course of 2025, impacting borrowing costs. This level of CPI is in-line with the 3% inflation assumption for non-pay expenditure that underpins the Chief Constable's Budget Bid.
34. Wages account for 77.8% of Gross Revenue Budgets for Forces nationally, an area in which there has been a significant upwards pressure over the past couple of years. The most recent pay award stood at 4.75% with most Forces

budgeting 2.5%. However, the Home Office provided a £175m grant to cover the difference in-year. No specific pay award funding has been provided in the Provisional Settlement for 2025/26, with an overall increase of Core Central Government Grant Funding across Police and Crime Commissioners of £339m. Additionally, Police Officers that were recruited UK Government's Police Uplift Programme for 20,000 more Police Officers (Operation Uplift) are becoming more expensive as they progress up their respective pay bands. The Chief Constable's Budget Bid reflects a pay award for Police Officers and Police Staff of 3% which is discussed further in this report.

35. The levers the Commissioner has to mitigate these inflationary pressures and maintain current policing service in Gwent are therefore increasingly restricted. The requirement to maintain the post Operation Uplift target of 1,506 whole time equivalent (wte) Police Officers; more ring-fencing of Central Government Grant Funding; and the ongoing investment requirements for short-term assets, all reduce the areas available to generate further savings on a sustainable basis. The level of reserves also continues to fall in 2025/26 as reserves and committed funds are utilised in line with the Commissioner's Reserves and Committed Funds Strategy 2024/25.

FUNDING (Appendices 2a, 2b and 3)

Central Government Grant Funding from the Home Office – 2025/26

36. The Provisional Settlement for Policing which was announced on the 17th December 2024 confirmed that overall Central Government Grant for Police and Crime Commissioners would be £11,407.8m, an increase of £657.1m between 2024/25 and 2025/26. A breakdown of this figure is provided below.
37. Core Police Grant Funding amounted to £9,486.5m, an increase of £339m - £75m of this increase is from the reduction in Operation Uplift grant as noted below.
38. Ringfenced Specific and Special Grants amounted to £1,921.4m, an increase of £318.1 and are separately shown below:
- a) Legacy Council Tax Grants, which are only for English Police and Crime Commissioners, amounted to £552.4m, an increase of £0.7m;
 - b) Pensions Grant amounted to £398.1m a decrease of £30.8m. Following the revaluation of public sector pension schemes in 2016, the Home Office has provided a flat-cash grant of £143.0m fixed at 2019/20 levels up until the 2023/24 financial year. The most recent actuarial valuation of the Police Pension Scheme has again resulted in an increase in employer contributions from 31% to 35%. The 2024/25 Final Settlement therefore confirmed that an additional £259.0m would be added to this grant, as well as a one-off £26.8m administration grant (for implementation pressures), taking the total funding to £428.9m. The 2025/26 Provisional Settlement however reduces this grant by £30.8m. According to the Home Office, the one-off payment of £26.8m in 2024/25 has been removed as well as an additional £4.0m which was redistributed to Counter Terrorism Policing, as this was an oversight from last year's Settlement. For context, the Provisional Settlement provided an additional Home Office grant to Gwent of £4.038m to cover the cost of this increase in these police pension scheme contributions in 2025/26, but as before this is delivered as a ring-fenced grant rather as part of the Core Police Grant Funding. This results in a shortfall each year that needs to be covered locally and amounts to £6.4m in 2025/26;
 - c) Prior to the publication of the Provisional Settlement, it was expected that there would be a continuation of Operation Uplift funding for the recruitment of the final Police Officers (towards the 20,000 total). The Ministerial Statement confirms ongoing funding of £270.1m in 2025/26 (a decrease of £87.7m), as well as a £39.5m increase in the Additional Recruitment Grant (up to £106.7m in 2025/26). This brings the total Police Officer Maintenance Funding to £376.8m – a £48.2m decrease on the total of £425.0m in

2024/25 (which was made up from £357.8m Operation Uplift and £67.2m Additional Recruitment Grant). The Ministerial Statement says “We are grateful to those Forces who have gone above and beyond in recruiting additional officers to maximise the strength of their workforce. We expect that these Forces prioritise maintaining these officer numbers and have provided funding to achieve this.” Police Forces will still be expected to meet Police Officer number targets in return for this funding. However, the Ministerial Statement says that the “Home Office has listened to feedback ... on the need for increased flexibility ... We have therefore rebalanced the funding available in core grant and the ringfence for the purpose of maintaining officers for 2025/26”. This would seem to suggest that the Government assumption is that at least part of the Core Police Grant Funding increase should be used to support Police Officer numbers;

- d) National and International Capital City Grant amounted to £255.2m, an increase of £65.0m. The Metropolitan Police Service and the City of London Police continue to receive National and International Capital City grant funding worth £255.2m in recognition of the unique and additional demands of policing the capital city of the United Kingdom. Despite regular lobbying, no such allocation is provided in recognition of Cardiff's status as the capital city of Wales and the associated events held there that draw resources from South Wales Police and its neighbouring Forces. The Home Office considers the additional demand that Cardiff's status creates to be comparable with a large English city such as Bristol. Similarly the demand upon policing in Gwent from the expansion of the International Convention Centre for Wales (ICCW) at the Celtic Manor Resort, continues to be part of the ongoing dialogue with the Home Office;
- e) The new National Insurance Contributions Grant amounted to £230.3m. As confirmed in the Autumn Budget 2024, additional NIC upon public sector employers would be borne by Central Government. This funding will be distributed on headcount and not necessarily on additional NIC costs at the individual Police and Crime Commissioner level;
- f) The new Neighbourhood Policing Grant amounted to £100.0m. The Provisional Settlement includes a new Neighbourhood Policing Grant, worth £100.0m in recognition of the Government's priority for police visibility and neighbourhood policing. This fund is intended to support the recruitment of additional, and redeployed, neighbourhood Police Officers, Police Community Support Officers (PCSOs) and Special Constables in 2025/26 under the Safer Streets Mission and will form part of a multi-year programme, spanning the length of the Parliament. The funding was allocated on share of Core Police Grant Funding. The conditions are still to be confirmed. The Home Office wants to make sure that they understand the baseline of Police Officers before communicating any conditions. However, there is an aim to be more flexible with this grant when compared to Operation Uplift. The preference will be for it to be new Police Constables and PCSO, but there will be flexibility for staff deployment; and

- g) Council Tax Precept Grant amounts to £8.5m, an increase of £1.1m. In recognition of the City of London not benefiting to the same degree as other areas from the increase in Council Tax Precept, this year's Council Tax Precept Grant has risen £1.1m from £7.5m to £8.5m, an increase of 14%.
39. Reallocations (also referred to as 'top slices') for national policing programmes retained by the Home Office totalled £914.3m for 2025/26, a £123.8m reduction over 2024/25. However, this is not a true representation, as six previous top-slices are now being funded from within the Home Office's wider budget. For context, these Reallocations equate to a potential loss of nearly £10m of Central Government Grant Funding into Gwent.
40. The Provisional Settlement appears very welcome in the headline investment figures with continued overall increases in policing service funding and increased Council Tax Precept flexibility for English Police and Crime Commissioners of a £14 p.a. increase on a Band D property for 2025/26 without triggering a referendum.
41. In addition, there are no new specific savings targets set, as the UK Government recognises that the Policing have already exceeded the efficiency targets set at the start of CSR 2021. The 2% savings target announced in the summer by the Chancellor, applies to Government Departments, with no explicit savings yet announced for Policing. It is expected that these may be defined in the forthcoming CSR 2025 in the Spring of 2025.
42. However, within the Provisional Settlement, the Minister of State for Crime, Policing and Fire set out her expectations that "Forces raise their ambition on efficiencies and drive forward improvements to productivity while helping us deliver on our mission to create safer streets." To this end the Government have launched the Commercial Efficiencies and Collaboration Programme which forces will be required to participate in, which will start with Forces signing up to national approaches to buying energy, vehicles, fuel, temporary staff and software licenses. The Home Office expect the programme to "unlock immediate cost savings and lay the foundations to deliver hundreds of millions of pounds of efficiency savings by the end of this Parliament." The programme will initially target several priority areas. These include:
- a) Fleet – Require better use of existing frameworks and working with policing to standardise requirements enabling better value and reducing full life costs;

- b) Energy - working with the sector to ensure policing can harness wider purchasing power across Government and wider public sector; and
 - c) ICT - ending the variation in prices for software contracts and then moving to smarter purchasing in other areas of technology.
43. Taking the above England and Wales figures, in summary the increase in Central Government Grant Funding for the Commissioner between 2024/25 and 2025/26 is set out below. Compared to the expected level of Central Government Grant Funding set out in the Chief Constable's Budget Bid, the Provisional Settlement's total Gwent Central Government Grant Funding of £109.500m is higher by £3.274m than expected. This is predominantly down to the Home Office unexpectedly 'rolling' the 2024/25 Operation Uplift Maintenance Grant into the recurring Core Grant for 2025/26:

	2024/25 £m	2025/26 £m	Increase £m
Core Central Government Grant Funding (police grant, NNDR, Revenue Support Grant)	93.868	97.348	3.480
Total Core Police Grant Funding	93.868	97.348	3.480
Pension Grant ¹	4.307	4.038	(0.269)
Operation Uplift Maintenance Grant	4.364	3.594	(0.770)
Neighbourhood Policing Grant	0	1.027	1.027
Operation Uplift Additional Recruitment Grant	1.008	1.106	0.098
National Insurance Grant ²	0	2.387	2.387
Total Special/Specific Grants	9.679	12.152	2.473
Total Central Government Grant Funding	103.547	109.500	5.953

Notes

1. The current shortfall to Gwent Police on Pension Grant is circa £6.4m which needs to be covered locally through either increases in Council Tax Precept or additional cashable efficiency savings within the overall budget; and
 2. The actual additional costs associated with the increase in Employer National Insurance contributions for 2025/26 amounted to £2.5m – therefore, as above this £113k shortfall will need to be covered locally by the same means as above.
44. The majority (by number) of Central Government Grant Funding is provided as ring-fenced Special/Specific Grants rather than Core Police Grant Funding. The risk remains therefore that this funding can be removed or provided on a

flat-cash basis at any future Settlement. Furthermore, any future shortfalls would therefore need to be funded locally, such as in the case of the previous Pension Grant.

45. Similarly, the growth in the Core Police Grant Funding is only 3.71% year on year. This effectively means a real-terms cut in funding for day-to-day policing services again for 2025/26 once the costs of inflation and pay awards within existing budgets; new service pressures and budget developments; and capital funding are taken into account. These existing pressures will still need to be met by a combination of efficiency scheme savings and importantly Council Tax Precept growth, a point which the UK Government clearly recognises by allowing a degree of Council Tax Precept flexibility for the eighth year in a row for English Police and Crime Commissioners in 2025/26.
46. The Provisional Settlement did not however, confirm or bring to conclusion the following outstanding issues and risks, which remain unclear and subject to further dialogue:
 - a) Since the introduction of the Apprenticeship Levy in April 2017, Welsh Forces have been disadvantaged to English counterparts in access to the Apprenticeship Levy to offset the costs of delivering the Police Education Qualifications Framework (PEQF). The Home Office and Welsh Government have been lobbied for a number of years to establish parity. Therefore, over recent years, there has been a non-recurrent annual contribution of £1.0m from the Home Office. This rose to £2.4m in both 2022/23, 2023/24 and 2024/25, in respect of delivering the PEQF across Welsh policing, to be shared on a Police Funding Formula basis. This is significantly short of the £8.1m gross costs of the Apprenticeship Levy, plus administering the PEQF in Wales. However, it has been confirmed in dialogue following the Provisional Settlement that the Home Office has made a contribution towards compensation for Welsh Forces, not able to utilise their full Apprenticeship Levy contribution in recent years. This contribution again totals £2.4m in 2025/26 and the Home Office previously stated that this “will address this issue in full.” Gwent’s share of the £2.4m has been budgeted at £480k. Whilst this continues to be welcome, this is the fourth year of specific flat-cash funding against a backdrop of ongoing pay awards. Chief Finance Officers in Wales continue to work with Home Office officials to determine the appropriate amount of funding to Welsh Police and Crime Commissioners, to provide an equal footing with their English counterparts;
 - b) The lack of capital funding directly to Police and Crime Commissioner’s from Central Government continues to place the burden of maintaining an increasingly old estate and investing in short-term assets on existing revenue budgets and local funding source;

- c) Dangerous Dogs - Police Forces across England and Wales say the costs of kennelling thousands of seized dangerous dogs, often for months at a time, have risen sixfold to £25m a year and many facilities were at capacity. The costs of this are currently being born locally, and in Gwent Police's case the budget has risen to £520k in 2025/26;
- d) Police Aviation (previously National Police Air Service) – Over recent years, the future operating model for Police Aviation has been debated amongst Police and Crime Commissioners and Policing Operational Leads. With the development of drone technology, coupled with an ageing helicopter fleet; and a challenging governance and charging model, the future direction is yet to be determined. The immediate problem however concerns the need to replace 10 helicopters on the fleet at a net capital cost of circa £70m (after reserves usage), which has been previously requested from the Home Office. The Provisional Settlement has only made reference to £11.5m for 'maintenance costs' and therefore not the new capital replacement requirement;
- e) Power of Competence – In 2021, the then Home Secretary launched a consultation on granting Police and Crime Commissioners the 'General Power of Competence' akin to that provided to Local Authorities. The findings suggested a lower level 'Functional Power of Competence' be granted, akin to that provided to Fire and Rescue Authorities. The findings of this consultation would require Primary Legislation to enact the change, which to date had not gone onto the Statute books. The General Power of Competence and to a lesser extent the Functional Power of Competence would provide Police and Crime Commissioners with more opportunities to act in a commercial manner to provide services and raise money. Home Office officials were unable to give any timelines regarding the award of the power;
- f) In 2024/25, the then UK Government provided an additional £66.3m for 'hotspot policing' of specific areas to tackle serious violence and ASB. Each Force received a minimum of £1.0m in 2024/25, but there is no insight as yet as to whether this initiative will be continued;
- g) The 2025/26 Settlement sets a one year budget. As discussed previously, the requirements and impact of the 3 year CSR 2025 set for this Spring will provide a degree of certainty (good or bad) for Policing budgets over the short to medium-term; and
- h) Finally, the Provisional Settlement also makes no further comment on progress with the Home Office's review of the Police Funding Formula, used to allocate Government funding to individual Forces. Previous indications in 2015 of the impact on Gwent showed a potential cash cut in Central Government funding of £6m to £10m. In prior years, it has been assumed that any implementation of a new Police Funding Formula would be phased in over time and this had been reflected from year three onwards in the five

year MTFP. However, because of this lack of information on progress and the age of the estimated impacts, any potential loss of future funding has now been removed from the MTFP until the position is clarified by the Home Office. The Police Funding Formula does remain one of the factors reflected in the financial position risk included in the organisational risk register for Gwent Police and the OPCC.

Central Government Grant Funding from the Ministry of Justice – 2025/26

47. Since 2013/14, Police and Crime Commissioners have received flat-cash MoJ funding to provide services to victims of crime. For the 2024/25 financial year, the Commissioner received £691k in grant which was used to support Victims' Services and provide additional services for victims of crime. In December 2024 however, the Commissioner was notified of their 2025/26 allocations from the MoJ, confirming that the amount receivable was reduced to £662k, a cash cut of £29k or 4.2% (on top of the real-term cuts on this grant since its inception). Due to the importance of the service provided by 'Connect Gwent' the Victims' Hub however, its funding to maintain its purchasing power will again be supplemented from the Commissioner's funding from the Council Tax Precept.
48. In addition to the MoJ funding for generic Victims' Services outlined above, for 2025/26 the Commissioner will also receive £575k of MoJ specific funding to commission services for victims of Domestic Abuse and Sexual Violence. These funding streams were expected to only run to the end of the 2024/25 financial year, beyond which their continuation is unknown. Whilst this is welcomed for 2025/26, the pick-up of the cessation of these grants in future years has not been reflected in the MTFP.

Welsh Government Grant Funding – 2025/26

49. The Chief Constable's Budget Bid currently identifies 135 wte PCSOs funded 61 wte by Welsh Government and 74 wte by the Commissioner. Therefore, match funding by the Commissioner is exceeded. However, when the Welsh Government draft budget was published on the 10th December 2024, it was noted that a budget of £16.003m had been maintained by Welsh Government for PCSO funding, as opposed to the £13.200m expected. I.e. the 'transitional' budget from 2024/25 was still included; plus 3% pay award growth; and £50k set aside for an evaluation of PCSO effectiveness. Chief Finance Officers across Wales have discussed this matter with Welsh Government officials, and as the budget can cover around 350 wte PSCOs (as opposed to the 300 wte), they expect Welsh Police and Crime Commissioners to partly reinstate PCSO

numbers during 2025/26. From a Gwent perspective, the 2025/26 Welsh Government PCSO funding will be for 71 wte PCSOs, with 74 wte Commissioner funded being maintained as per the Chief Constable's Budget Bid, so potentially 145 wte in total. With match-funding being exceeded, this does not cause immediate concern, although the details of the Welsh Government grant award will be eagerly anticipated.

Council Tax Precept and Council Tax Base Funding – 2025/26

50. The Provisional Settlement also made the following points in relation to Council Tax Precept increases:
- a) As stated previously, in England, the Government sets the level of Council Tax Precept increase above which a referendum is required. In November, it was confirmed in the Local Government Finance Policy Statement 2025 to 2026 that English Police and Crime Commissioners would be able to increase the 2024/25 Band D Council Tax Precept by up to £14, without triggering a referendum. Actual Council Tax Precept increases will remain a decision for individual English Police and Crime Commissioners;
 - b) Assuming each PCC increases their Council Tax Precept by the maximum allowed of £14, combined with Council Tax Base growth assumptions of 0.8% for England and 0.5% for Wales from the OBR, this would provide an additional £329.8m of resources for Policing from Council Tax payers;
 - c) Due to historic differences in Council Tax Precept, the proportion that £14 represents can vary significantly between Force areas. The £14 increase means that Northumbria's percentage increase is 8.6% followed by the West Midlands at 7.3% and Essex at 6.5%. Conversely, £14 represents a 4.5% increase (including assumed Council Tax Base growth of 0.5%) for North Wales, South Wales and Gwent. The lowest increase amongst English Forces would be seen in Surrey at 5.2%; and
 - d) Assuming every Force takes the £14 Council Tax Precept increase, the weighted average Band D Council Tax Precept for Policing in England and Wales would rise to £292.84. The proportion of funding raised through Council Tax Precept differs significantly between Forces. Northumbria's Council Tax Precept makes up 20% of their total funding, followed by West Midlands at 21.1% and Merseyside at 23.4%. Conversely, Surrey has 55.2% of their funding coming from Council Tax Precept, followed by Dyfed Powys at 53% and North Wales at 51%. On average 34.4% of budgets are made up from Council Tax Precept, an increase from 34.3% last year. If the Commissioner's Council Tax Precept Proposal were set at a £14 p.a. increase (4%), the 2025/26 deficit would increase by a further £3.166m to £4.845m.

51. At the time of writing, no official announcement has been made by the Welsh Government in relation to the levels of Council Tax Precept rises over the forthcoming years, which would be deemed unreasonable and therefore capped. Historically, indications have been given that increases in Council Tax Precept for Police and Crime purposes of up to 5% would not be considered unreasonable; and actual increases of over 7% in previous years by Welsh Police and Crime Commissioners have not been challenged. For the purposes of parity however, capping principles must be considered in the light of any flexibility afforded to English counterparts in 2025/26.
52. MTFPs that have previously been issued during this budget setting cycle have assumed Council Tax Precept increases of 6.82% p.a. over the five-year projected period. The Chief Constable's Budget Bid requested this level of 6.82% (or £23.84 p.a.) in-line with previous years and an agreed longer-term approach to Council Tax Precept Funding. Prior to the receipt of the Provisional Settlement, this 6.82% increase would not have provided the funds to meet the Chief Constable's expenditure request, resulting in a projected deficit after known savings in 2025/26 of £4.619m, and thereby not achieved a balanced budget for 2025/26.
53. However, since the Chief's Constable's Budget Bid and receipt of the Provisional Settlement, a number of further funding impacts have occurred which have altered the level of the projected deficit. They are:
- a) As described in paragraph 43 above, Central Government Grant Funding from the Home Office was £3.274m more than expected in the Chief Constable's Budget Bid. This was predominantly down to the Home Office unexpectedly 'rolling' the 2024/25 Operation Uplift Maintenance Grant into the recurring Core Police Grant Funding for 2025/26;
 - b) As described in paragraph 47 in December 2024 the Commissioner was notified of their 2025/26 allocations from the MoJ, confirming that the amount receivable was reduced to £662k, a cash cut of £29k or 4.2% (on top of the real-term cuts on this grant since its inception);
 - c) During December 2024, alongside the development of the Commissioner's new Police, Crime and Justice Plan 2025-2029, it is becoming increasingly apparent of the need to invest in both the capacity of the OPCC to deliver and monitor its success; and also to further invest in a number of areas of Commissioned Services. The Police, Crime and Justice Plan 2025–2029 puts a strong emphasis on:

- i. Delivering safer communities across Gwent, building the multi-agency infrastructure and co-commissioned services to meet the needs of those Gwent Communities who need this most; and
- ii. Tackling the root causes of violence against women and girls and tackling domestic abuse. Furthermore, when people become victims, that comprehensive, wrap-around support is readily available to help victims cope and recover, and that perpetrators have access to services to alter their behaviours.

An investment requirement of £1.0m has been identified to support commissioned services, interventions and the delivery of the objectives of the Police, Crime and Justice Plan 2025-2029. This will be largely offset by an increase in Council Tax Precept from the 6.82% (£23.84 p.a. increase) contained in the Chief Constable's Budget Bid, to the 7.95% (£27.79 p.a. increase) forming the Commissioner's Council Tax Precept Proposal. This movement results in increased funding from Council Tax Precept of £905k;

- d) December 2024 and January 2025 saw the confirmation of Local Authority Council Tax Bases. This growth is higher at 1.22% than the 0.47% growth originally assumed in the Chief Constable's Budget Bid. However, this is still on par with Council Tax Base growth in Wales but will be historically below English Force areas where average growth is regularly well above 1% (as borne out consistently in OBR forecasts). This additional increase in the Council Tax Base would yield an additional £631k on overall Council Tax funding, from that assumed in the Chief Constable's Budget Bid.
54. The effect of the changes from the Provisional Settlement (from Home Office and MoJ) and the development of the Commissioner's Police, Crime and Justice Plan 2025-2029 on the net deficit for 2025/26 set out in the Chief Constable's Budget Bid, can be summarised as follows:

	2025/26 £m
Net deficit per Chief Constable's Budget Bid – November 2024	(4.619)
Less:	
MoJ Victims Services funding reduction	(0.029)
Add:	
Home Office Provisional Settlement Funding impact	3.274
Net deficit post Provisional Settlement – December 2024	(1.374)
Less:	

Investment required to support commissioned services, interventions and the delivery of the new Police, Crime and Justice Plan 2025-2029	(1.000)
Reinstatement of previously budgeted future borrowing costs	(0.800)
Operation Olympus Cost Pressure	(0.041)
Add:	
Council Tax Base growth above assumptions (0.47% to 1.22%) – Plus compounding	0.631
Council Tax Precept proposal impact (6.82% to 7.95%)	0.905
Net deficit per Commissioner's Council Tax Precept Proposal - January 2025	(1.679)

55. The above Provisional Settlement changes would have decreased the projected deficit for 2025/26 after a 6.82% increase in Council Tax Precept from £4.619m in the Chief Constable's Budget Bid to £1.374m. Furthermore, even with an increase in the proposed Council Tax Precept to 7.95% to offset new investment requirement from the emerging Police, Crime and Justice Plan 2025-2029; beneficial growth in the Council Tax Base; and future proofing the emerging Estate Strategy from a borrowing perspective, the updated projected deficit for 2025/26 remains at £1.679m.
56. This Council Tax Precept Proposal recognises the increased need being placed on local Council Tax payers and in no way undermines the integrity, robustness and justification of the Chief Constable's Budget Bid. Instead it is a simple case of having to risk-manage the entire policing, crime and justice budget over the medium-term in the light of reduced real-term Central Government Grant Funding, in order to provide a continued level of policing services to Gwent residents.
57. In conclusion, in order to invest in the current level of policing and commissioned services to the people of Gwent, the Council Tax Precept Proposal is for an increase of 7.95% (£27.79 increase p.a.). This is driven by:
- a) The operational requirements of Gwent Police to deliver an efficient and effective service to protect and safeguard the people of Gwent and to:
 - i. Maintain previous investment in Police Officer numbers;
 - ii. Increase investment in PCSO numbers; and
 - iii. Minimise any impact on front line delivery.

- b) Confirmation from the Provisional Settlement that the entire increase in Central Government Grant Funding from the Home Office in 2025/26 is ringfenced specifically for:
 - i. Delivering and maintaining a set number of new Police Officer posts and their associated consequential costs over the short to medium-term; and
 - ii. Partly contributing to additional expenditure outside of the Commissioner's control in relation to additional Pensions and National Insurance Contributions costs.
- c) Confirmation of the reduction in MoJ Victims Services Funding and the need to maintain the current level of Victims' services;
- d) The need to provide the suitable infrastructure (buildings, vehicles, ICT) to support the significant investment in Police Officer numbers, Police and Crime Commissioners need access to capital financing. With none forthcoming from Government through Capital Grant; limited options for capital receipts from asset sales; and Reserves and Committed Funds depleted; the only feasible option is direct revenue financing or from revenue budgets, which are already under significant unavoidable pressure or through borrowing which has become increasingly unaffordable;
- e) The ongoing expectation from Government, as highlighted throughout this report, for Police and Crime Commissioners to maximise Council Tax Precept increases. This is indicated by the £14 p.a. increase allowed in England to invest in the Policing Service and complement Operation Uplift – the eighth year of flexibility in a row. Although lower than this Council Tax Precept Proposal, English counterparts have consistently experienced significantly higher Council Tax Base growth than Welsh counterparts and continue to be in receipt of £552.4m of Government Grant from 'freezing' Council Tax Precept increases in previous years;
- f) The ambitious requirements of the new Police, Crime and Justice Plan 2025-2029 to deliver 'Increasing Trust and Confidence in Policing and the Justice System across Gwent', with particular focus of investment on:
 - i. Delivering safer communities across Gwent; and
 - ii. Tackling the root causes of violence against women and girls and tackling domestic abuse.
- g) The Commissioner's understanding of the support for an increase, which was informed by extensive public engagement, and recognition of the financial impact of any Council Tax Precept increase on Gwent residents. The increase is the minimum required to deliver an effective service and the objectives of the Police, Crime and Justice Plan 2025-2029, all of which reflect the priorities identified by the citizens of Gwent; and

- h) Early positive engagement with the Police and Crime Panel's Finance and Estate Sub-Group reaffirmed the public's view, that although they are supportive of Gwent Police, the stark reality of the economic factors beyond policing, such as unprecedented rises in inflation growth on general commodities and funding changes, places a potentially unaffordable ask at the feet of Gwent Council Tax Precept payers. The Commissioner acutely acknowledges the economic impact of past and current events and the associated inflationary burdens across the Communities of Gwent and to this end, needs to balance the local investment expectations of the Government (which it is expected will be replicated by other Police and Crime Commissioners across England and Wales); those of the Chief Constable to deliver an effective and efficient Policing Service; with the affordability of the increase to Gwent residents. Indeed, it could be argued that those residents most socially and financially deprived require most the services of Gwent Police.
58. With the above eight drivers for this decision highlighted above, the Provisional Settlement has only confirmed the funding for the 2025/26 financial year. The Government is currently working on CSR 2025 which will provide Government Departmental resource budgets for three years (2026/27 to 2028/29) and capital budgets for five years (2026/27 to 2030/31), with reviews every two years. As part of this, Government Departments will be expected to make better use of technology and seek to reform public services, to support delivery of the Government's plans for a 'decade of national renewal.' Further to this and to the backdrop of the £22bn 'black hole'; and with UK Economic growth stalling, future financial Settlements could be more punitive as OBR forecasts are revised.
59. To the above backdrop, the proposed level of Council Tax Precept does not, however, set a balanced budget in 2025/26 even after taking account of £397k of budget savings and £360k of cashable efficiency schemes. The recurrent shortfall of £1.679m will need cost pressures to be robustly risk-managed during the 2025/26 financial year; necessitate extensive further cashable efficiencies to be delivered; or met by a contribution from the Commissioner's Reserves and Committed Funds. Furthermore, this Budget Requirement and associated Council Tax Precept Proposal does not alter the level of borrowing already previously accounted for in base budgets. This approach provides a degree of affordable 'borrowing headroom' which may be required from the review of the Estate Strategy. The review will be completed following the publication of the Police, Crime and Justice Plan 2025-2029, in collaboration with the Police and Crime Panel's Finance and Estate Sub-Group and other key stakeholders. This will realign operational policing and the public's requirements (incorporating both the principles of value-for-money and

environmental sustainability), with an appropriately risk-based approach to funding and borrowing.

Future Funding Assumptions – 2026/27 to 2029/30

60. Central Government Grant Funding from the Home Office is forecast to remain flat-cash at the 2025/26 level for 2026/27 and beyond. Aside from forecasting a nil-effect from the forthcoming CSR 2025, this also assumes no impact on changes to Reallocations and also any future changes to the Police Funding Formula. Although it is certain that these matters will affect future funding, it is impossible at this stage (due to Policing receiving one-year Settlements) to assess their impact.
61. Specific Grants from Home Office, Welsh Government and MoJ have been assessed to remain at 2024/25 levels (where they have yet to be confirmed); their provisional 2025/26 indicated amounts; or removed as per the narrative earlier in this report. With more and more Central Government Grant Funding being awarded as Specific Grant, this increases the risk to the Commissioner of these amounts remaining as flat-cash, or being completely removed in the future.
62. Future Council Tax Precept increases within the MTFP revert back to 6.82% from 2026/27 (which will be reviewed on an annual basis), due to the uncertainty of the funding position. In addition, the Council Tax Base growth p.a. has been estimated at 0.73% - the underlying average over the past three years, not that just seen in the previous year. However, even reverting back to 6.82% from 2026/27 onwards does not remedy the forecast recurrent deficit after efficiency savings of £5.633m by 2029/30.

EXPENDITURE ASSUMPTIONS (Appendices 2b, 3, 4, 5, 6a and 6b)

Revenue – 2025/26 to 2029/30

63. In terms of the largest area of spend, Police Officer, PCSO and Police Staff establishments have been set at current authorised levels as determined by the Operational Policing Model review and the Continuous Improvement Programme. These have then been refined for future expected leavers, efficiency schemes and recruitment plans. In summary:
- a) Aiming to maintain an establishment of at least 1,506 wte Police Officers and 825.6 wte Police Staff. The Chief Constable's Budget Bid includes maintaining 135 wte PCSOs for 2025/26 and beyond; and as stated previously, it is expected that a maximum of 71 wte PCSOs will now be funded by Welsh Government grant, which will be more than matched by 74 wte locally funded PCSOs. 135 wte PCSOs ensures that operationally there is the equivalent of one PCSO per ward in the Gwent Police area. With additional Welsh Government grant potentially arising to move beyond this figure to 145 wte, additional PCSOs would be extremely welcomed by communities across Gwent;
 - b) Police Officer and Police Staff pay awards of 3.0% in September 2025 and each year beyond. In December 2024, Government Departments recommended a pay rise of 2.8% for public sector workers in 2025, which will now be considered by public sector pay review bodies. A 3.0% budgeting assumption (made up of 2% for pay award plus a 1% contingency) has been discussed by Welsh Policing Chief Finance Officers and determined locally. This provides a balance between upwards movement in the final agreed amount, whilst also signalling the level of affordability within the overall budget and future funding;
 - c) Non-pay inflation reducing from 3.0% in 2025/26, to 2% thereafter to reflect the current trend; and
 - d) No change to the contribution from revenue budgets to fund the short-life asset requirements for vehicle replacement, ICT development and capital maintenance in the Capital Programme. The revenue contribution to the Capital Programme of £7.150m however, does not provide sufficient funding to cover investment in long-life assets such as the Estate.
64. These assumptions and the scrutiny provided as part of the budget setting process have refined the additional costs pressures in 2025/26 to £3.7m (excluding National Insurance Contributions Special Grant), compared to £1.9m in 2024/25, £3.0m in 2023/24 and £4.3m in 2022/23. The majority of the 2025/26 total of £3.7m is attributable to:

- a) £615k – Statutory set aside for Minimum Revenue Provision (MRP) for known borrowing and also to account for the new requirement for MRP in relation to Finance Leases;
 - b) £550k – To implement the Chief Constable's new Operating Model. The sum covers five additional Chief Inspectors across Neighbourhood Policing; making permanent five call handlers in the First Contact and Control Department; and two further Inspectors in Custody to meet HMICFRS recommendations;
 - c) £456k – Pressures on existing ICT budgets to deal with Cloud migration, an increase in National Charges payable to Police Digital Services; market price increases; and also increases in volume;
 - d) £419k – Additional Gwent Policing costs to deal with seized dangerous dogs;
 - e) £274k – To maintain previous investment in Recruitment, Wellbeing, Learning and Development; and
 - f) £1m – Investment required to support commissioned services, interventions and the delivery of the Police, Crime and Justice Plan 2025-2029.
65. Although the marginal changes in expenditure budgets are shown, the totality of the resources provided to the Chief Constable will be the vast majority of total net revenue expenditure of £183.841m. As set out in the Chief Constable's Budget Bid and the Chief Constable's presentation to the Police and Crime Panel meeting on 13th December 2024, they will continue to:
- a) Maintain services to ensure public safety;
 - b) Build upon the successes in the current Delivery Plan;
 - c) Improve Gwent Police performance and improve the quality of service;
 - d) Maximise returns on investment and deliver efficiencies and benefits to the public of Gwent;
 - e) Invest in the well-being of Police Officers and Police Staff; and
 - f) Manage demand and successfully work with partners.

Capital – 2025/26 to 2029/30

66. As highlighted earlier in this report, in order to provide the suitable infrastructure (buildings, vehicles, ICT) to support the investment in Police Officer numbers, Police and Crime Commissioners need access to capital

financing. With none forthcoming from Central Government from specific Capital Grant; limited options for capital receipts from asset sales; Reserves and Committed Funds depleted; and borrowing becoming increasingly unaffordable; the only feasible and readily affordable option is direct revenue financing from revenue budgets. These are already under significant unavoidable pressure however.

67. The need for an appropriate future Capital Programme to maintain and improve the infrastructure for modern policing means the revenue budget will need to contribute either through a revenue contribution to capital or through new affordable borrowing costs. This creates inherent risks, particularly when financing short-life assets such as vehicles and ICT (which do not lend themselves to long-term borrowing); interest rate exposure; and public perception on how the Council Tax Precept is spent to provide the infrastructure to support the front-line.
68. The initial capital investment requirements over the next five years are becoming clearer as the implementation of the existing Estate, Fleet and ICT strategies are progressed. This said however, the current revision to the Estate Strategy, which is due for completion following the publication of the Police, Crime and Justice Plan 2025-2029 may bring additional capital financing requirements which may currently be unbudgeted. Therefore, as it stands, Capital Expenditure over the next five years totals £47.869m, of which the 2025/26 element amounts to £22.458m. The equivalent five year total figure within the 2024/25 Budget Report was £105.005m. This significant reduction is predominantly down to the removal of £55.296m of indicative future spend on construction of the Gwent Police Operational Facility (GPOF). Members will note that only the design costs were approved by the previous Commissioner, along with the demolition costs of the old HQ. Therefore, any future cost beyond those required for the design and demolition phases (which have now concluded), have been removed from the current Capital Programme.
69. Within the current five year Capital Programme is the remaining £10.0m of Gwent Police's £16.0m contribution to building the new Joint Firearms Range. As previously reported to Members, this is a collaborative project with South Wales Police and Dyfed Powys Police to provide a new range that delivers the current and future training requirements for Firearms services across Southern and Mid Wales.
70. In the absence of any capital grant from Central Government, implementation of the current Capital Programme will require a combination of:

- a) The underlying recurrent revenue contribution to capital will be maintained at £7.150m p.a. for the life of this MTFP – a total of £35.750m. An additional balance of £293k of revenue funding across the five years will be needed to cover the difference between borrowing and estimated Capital Programme costs. These revenue contributions are necessary in relation to minimising the Commissioner's dependency upon external borrowing in the current economic uncertainty – particularly for short-term assets such as Fleet and ICT;
 - b) A small requirement from Reserves and Committed Funds of £72k in relation to Airwave/Emergency Services Network (ESN);
 - c) The need to undertake external borrowing of £16.500m between 2025/26 and 2029/30, although as stated previously, this does not include any requirements of the new Estate Strategy; and
 - d) Other grant funding relating to one-off, specific funding for ICT projects and a safety camera vehicle of £178k.
71. This Capital Programme investment will realise long-term cashable and non-cashable benefits to the Commissioner and Gwent Police, e.g. appropriate and more sustainable Estate provision; fit-for-purpose Fleet; and maximising returns on ICT investment. A recurrent budget has also been maintained in the Capital Programme to deliver the environmental sustainability strategy. Furthermore, Gwent Police's Continuous Improvement Programme will present further investment requirements which will generate efficiency opportunities, which should present cashable savings.
72. As highlighted above, in relation to the investment in the long-term assets in the Capital Programme, the reserves and committed funds position is such that the Commissioner will need to access public borrowing in 2025/26 and beyond. These additional funds are necessary to continue the investment in key operational buildings including a new collaborative Joint Firearms Range, property stores and a short/medium-term custody solution. It will also fund the ongoing, long-term and national ICT projects for enhanced services at the 'first point of contact' with the public. The detail relating to the Commissioner's 2025/26 Treasury Management Strategy which provides insight into the Commissioners' future borrowing and investment positions over the medium-term can be found at the following link:

<https://www.gwent.pcc.police.uk/en/transparency/joint-audit-committee/agendas-and-minutes/26-november-2024/>

BUDGETARY SAVINGS AND EFFICIENCY OPPORTUNITIES (Appendices 7a and 7b)

73. Since 2008/09, Gwent Police has delivered £54.914m of recurrent, cashable efficiency savings to 31st March 2024. An additional £698k of savings are expected be delivered during 2024/25.
74. Appendix 7a details budgetary savings of £397k identified through this budget setting round which can be removed from the 2025/26 budget and beyond.
75. Further to this, the Continuous Improvement Programme will continue to remain focused on delivering a new generation of efficiency savings schemes and maintaining a detailed schedule of planned work to review functions and Departments across the whole of the Force and OPCC. In 2025/26, Appendix 7b shows that Gwent Police is aiming to deliver efficiency savings of £360k on top of budget savings already realised of £397k. These have contributed to closing the projected deficit for 2025/26 and maintaining essential services in the face of insufficient Central Government Grant Funding.
76. Assuming an annual Council Tax Precept increase of 7.95% in 2025/26 and then 6.82% from 2026/27 for the remaining life of the MTFP, the currently unmet recurrent deficit to 2029/30 is still £5.633m. This deficit remains even after taking account of known future budgetary savings and efficiency saving schemes totalling £1.700m.
77. In addition to internally generated efficiency schemes, Gwent Police uses HMICFRS's value for money (VFM) profiles (via an on-line dashboard) to identify where Gwent is an outlier in expenditure terms when compared to its most similar Forces. These dashboards are publicly available on the HMICFRS's website. These areas are then taken forward by the Continuous Improvement Department as part of its forward programme of service improvement.
78. The VFM profiles were produced annually by HMICFRS between 2009 and 2017. Since 2017, HMICFRS have produced interactive VFM dashboards to help Forces compare performance, outcomes and cost. They are designed for use by Force management, Police and Crime Commissioners, the HMICFRS and the public. The comparisons are across all English and Welsh Forces, but exclude the Metropolitan Police and City of London Police, due to their uniqueness of data. The profiles enable comparison across all Forces (excluding the two named above) and also within an individual Force's 'Most

Similar Groups' (MSG), i.e. those Forces that share similar characteristics, such as demographics. The latest VFM Dashboard can be found on the following link:

<https://hmicfrs.justiceinspectorates.gov.uk/news/news-feed/value-for-money-profiles-2023/>

79. In terms of an overview from the latest dashboard available for 2023, Gwent Police remains the second highest cost per head of population across England and Wales; and the highest within its MSG of Forces. All Welsh Forces are amongst the top seven most expensive (excluding London) Forces. Among the four Welsh Forces, Gwent is first (second overall), followed by North Wales (fourth overall), South Wales Police (fifth overall), and then Dyfed Powys Police (seventh overall).
80. As highlighted in the table below, consistent with previous years Gwent Police continues to spend more per head of population than all Forces in ten of the eleven VFM categories and again in ten of eleven categories against its MSG Forces:

Category	MSG Cost of Difference	All-Force cost of Difference
Intelligence	£75,000	(£418,000)
Deal with the Public	(£127,000)	£669,000
Operational Support	£1,904,000	£698,000
Investigative Support	£629,000	£966,000
Investigations	£435,000	£1,094,000
Public Protection	£1,473,000	£1,539,000
Criminal Justice Arrangements	£935,000	£1,668,000
Roads Policing	£1,576,000	£1,787,000
Local Policing	£586,000	£3,294,000
Central Costs	£3,229,000	£4,447,000
Support Functions	£11,146,000	£13,223,000

81. From the above findings, Local Policing, Central Costs and Support Functions are most in need of context to its costs, which is consistent with the annual position since 2020/21. Similarly to previous years, within the Support Function's sub-categories, ICT, Training, Performance Reviews and Corporate Development, and Estates costs appear as a significant outlier:

- a) Local Policing costs are £586k and £3.294m more expensive than Gwent Police's MSG and All-Force comparison respectively. As in previous years, the Police Officer and PCSO costs are above the MSG and national average per head of population. These indicators could be viewed as demonstrating that Gwent is over-resourced, however, Gwent has above average visible front-line provision – reflecting the approach in Gwent Police throughout the years of austerity to 'protect' the front-line. As Welsh Forces benefit from Welsh Government PCSO funding, this will make the Welsh Forces seem more expensive on the Local Policing analysis than their English counterparts;
- b) Central Costs are £3.229m and £4.447m more expensive than Gwent Police's MSG and All-Force comparison respectively. This is wholly attributable to the revenue contribution to capital budget which has been increased in recent years to provide the funding for short-life assets such as ICT, Fleet and in lesser part to fund minor Estate schemes. Gwent Police has rightly accounted for this funding on a revenue basis, which will then be used to fund predominantly, the future short-life assets within the Capital Programme in due course. Other Forces may have accounted for and used this funding differently or more likely funded this through external short-term borrowing. This latter point is borne out in that Gwent Police is an outlier on Capital Financing, showing a lesser cost per head of population against MSG and All-Force comparison;
- c) ICT costs within Support Functions are £4.069m and £4.308m more expensive than Gwent Police's MSG and All-Force comparison respectively, predominantly in the area of collaboration. This difference can be attributed to a number of factors:
 - i. Although Gwent Police is in collaborative arrangements with Local Authority partners in the Shared Resource Services (SRS) and South Wales Police in the Digital Services Division (DSD) for the provision of ICT, its 'fixed' costs for service delivery (e.g. data centre, network etc.) are apportioned (based on the methodology of the VFM profiles) across the population of Gwent. Therefore comparing the same cost of service between two Forces (one with a relatively small population and one with a relatively large population), will show the smaller Force as more expensive per head of population;
 - ii. As highlighted in previous Budget Requirement and Council Tax Precept Proposal reports, Gwent Police is well advanced (when compared to other Forces) in delivering its digital strategy in support of the Policing

- Vision 2030 and which has been successfully demonstrated in the agile working arrangements necessitated post Covid-19. This is evidenced in that every Police Officer has a personal issue laptop, smart phone and Body Worn Video device, which are supported by advanced software and applications which support mobile data and efficient working practices. The business benefits therefore of this investment, have already materialised in cash savings and productivity improvements; and
- iii. Also, it was identified that a number of ICT costs are treated as revenue in Gwent Police (as opposed to capital), such as certain arrangements with the DSD for digital investment and also the set aside of sums for the replacement of Airwave (and ultimately its replacement ESN technology). Other Forces within the MSG will have categorised these costs elsewhere.
- d) Training costs within Support Functions are £1.729m and £1.900m more expensive than Gwent Police's MSG and All-Force comparison respectively. This is in part, resulting from the shortfall on the Apprenticeship Levy affecting Welsh Forces, and also the economies of scale that small Forces like Gwent cannot employ in 'fixed cost' situations;
 - e) Performance Reviews and Corporate Development are £2.015m and £2.262m more expensive than Gwent Police's MSG and All-Force comparison respectively. As highlighted throughout this report, the Force's Continuous Improvement Department (which sits within this VFM Profile heading) and its associated workplan of productivity and efficiency improvements have proven to be successful over many years in maintaining service to the public whilst delivering cashable efficiency savings throughout the last 15 years of austerity and financial challenges. Therefore, whilst this area of policing looks expensive compared to other Forces, it must be recognised that its cost is offset by the significant cashable and productivity improvements that it delivers; and
 - f) Estate costs are £917k more expensive than Gwent Police's MSG and £1.236m more expensive than the All-Force comparison respectively. This difference can be attributed to a number of factors:
 - i In 2019/20 Gwent Police changed the accounting classification for the Estate Maintenance budget (£500k), as upon analysis the majority of the spend was revenue as opposed to capital in nature. Other Forces may well have maintained the classification of their equivalent budget as capital;
 - ii In a similar vein to ICT costs above, a number of Estate costs are treated as revenue in the Force (as opposed to capital), such as the roll out of Agile working and delivering environmental sustainability. Other Forces within the MSG may have categorised these costs elsewhere; and
 - iii The position is further compounded in the arrangements the Force has with Monmouthshire County Council in their joint Shared Facilities

Management (SFM) team. The Commissioner's Estate Strategy already recognises that investment in the Estate is required to deliver a fit for purpose Estate, which whilst delivering value for money and environment excellence, meets the needs of Operational Policing and the public of Gwent. Key aspects of this work are delivered via the SFM from an initially set aside revenue budget, which are subsequently capitalised when individual schemes within the Estate Strategy are commenced – thus reducing the revenue spend accordingly at a later date.

82. Again, as highlighted in previous years, consideration should be taken of the following points when analysing the data:

- a) The dashboards do not reflect conscious local decisions to invest in particular areas of spend. For example, Public Protection shows Gwent Police as an outlier, yet this has been a conscious investment decision in recent years prompting an increase in Council Tax Precept to provide the appropriate funding;
- b) Gwent Police's performance needs to be considered too, in that the cheapest and most efficient Force may not be the top performing. The 2023/24 VFM Profiles do not include an overview of Gwent Police's performance against crime, incidents and public surveys, to ascertain a picture of true value for money for the public;
- c) The profiles do not outline any productivity or benefits monitoring undertaken that justify spend and action;
- d) The profiles do not outline the reasons for the comparative differences in Forces, so don't take into account economic or social requirements that may influence decision making or spend;
- e) Furthermore, the profiles do not bring to light the different arrangements for Welsh Forces working in a devolved Administration. On the plus side the Welsh Forces receive additional specific grants such as the Welsh Government-funded PCSOs; and on the negative side Welsh Force's face financial disadvantage relating to issues such as the Apprenticeship Levy; not benefitting from surpluses on Council Tax Precept collection rates; Health funded services in England; etc. Both sides of this equation will make Welsh Forces more expensive against English counterparts;
- f) As a small Force, Gwent does not enjoy economies of scale and will sometimes be disadvantaged because it holds similar levels of fixed costs to larger Forces, with larger population to apportion costs over; and
- g) Finally, data quality and how it is gathered and reported varies considerably across Forces (this has been raised by the Policing Productivity Review and will be a priority for new College of Policing Data Hub).

83. Noting the weaknesses in the VFM Profiles, the NPCC has rolled out a new Efficiency Self-Assessment Toolkit which aims to assist Forces in gaining an overview of potential areas of efficiency. The Continuous Improvement Department has reviewed the document to ascertain what is already undertaken and to identify areas of action.
84. Gwent Police are comfortable that it is currently undertaking a proportion of the actions outlined, but the Toolkit has now been 'RAG' rated to assist in planning. The focus going forward will be on those areas marked amber and red, whereby an action plan will be put behind these areas.
85. The Toolkit and the VFM profiles will be used together to assess any areas needing further scrutiny and understanding, and oversight of development and monitoring will be provided by Gwent Police's Productivity and Efficiency Board.
86. It should be noted that considerable scrutiny and review is already in place in relation to Continuous Improvement:
- a) The Productivity & Efficiency Board has run since 2021 to robustly scrutinise and review all productivity and efficiency plans and projects taken forward;
 - b) An ongoing programme of work was developed in 2023 to obtain a clear understanding of the need for cashable efficiency savings and associated drivers. The efficiency programme is a structured series of reviews and reforms to streamline processes, increase productivity and improve performance. Continuous Improvement Department programmes of work will identify and implement innovative solutions under the umbrella of the new Innovation Governance Board;
 - c) Over the last year the programme of work has focused on:
 - i. Demand reduction and future demand;
 - ii. Identification and minimisation of internally driven demand;
 - iii. Lean supervision across structures;
 - iv. Review of the Operational and Service Delivery Models;
 - v. Elimination of non-value-added activity;
 - vi. Non-pay budgets;
 - vii. Technology to improve productivity;
 - viii. Income generation and maximising funding opportunities;
 - ix. Centralisation and rationalisation of budgets;
 - x. Collaboration;
 - xi. Optimisation of asset usage (estate, fleet, equipment, ICT, etc.);
 - xii. Up-skilling and re-training employees; and

- xiii. Addressing cultural issues which limit productivity, improvement, innovation, and creativity.
 - d) A Finance Tracker was developed to monitor areas of work against savings realised. Each area of work has been RAG rated into what has been achieved, likely to be achieved and not possible;
 - e) Projects taken forward are also considered against an identified and agreed Priority Matrix to ensure focus on efficiency and improvement and to ensure value for money. In some instances investment may not bring financial savings but can bring non-cashable savings and avoid/reduce further investment;
 - f) Gwent Police has put efficiency at the forefront while also taking on board the recommendations from the Home Office/NPCC's Policing Productivity review. Going forward the 3 reports making up the Review will be scrutinised and adapted into current programmes of work where possible; and
 - g) Gwent Police will continue implementing technology to assist in more efficient processes. For example:
 - i. Redaction and automation programmes;
 - ii. M365 process improvement;
 - iii. Law Enforcement Data Service (LEDS);
 - iv. E-Services – Professional Standards Department Portal, Vulnerability App, Incident Response App, Taser Training Site;
 - v. Mobile Apps – Expenses, Supplies Ordering, Task Approval (requisitions, invoices etc.);
 - vi. IR3 telematics development;
 - vii. Digital Evidence Management System;
 - viii. Control Room Systems; and
 - ix. Gwent Police will also continue to explore the use of artificial intelligence in building productivity and efficiency.
87. As a final point under this Section, significant assurance on the Commissioner's and Chief Constable's arrangements for securing VFM have been received from Audit Wales, Internal Audit and the wider work of the Joint Audit Committee in its reports over the year. The Commissioner has placed an ongoing requirement on the Chief Constable to continue to seek further cost avoidance and savings measures from within the expenditure budget as soon as possible, in order to contribute to close the recurrent funding gap.

RESERVES AND COMMITTED FUNDS (Appendix 8)

88. Appendix 8 provides a summary of the Commissioner's Reserves and Committed Funds position for the following five years. It reflects an update of the Commissioner's Reserves and Committed Funds as part of this budget setting round. The MTFP and, in particular, the Commissioner's Reserves and Committed Funds Strategy 2024/25 was considered and discussed at the Joint Audit Committee on 26th November 2024 (along with the 2025/26 Treasury Management Strategy as referenced above). This enabled the Joint Audit Committee to discharge its responsibilities in relation to the budget setting process and the annual financial statements. The Reserves and Committed Funds Strategy 2024/25 can be found at the following link:

<https://www.gwent.pcc.police.uk/en/transparency/joint-audit-committee/agendas-and-minutes/26-november-2024/>

89. With the finalisation of the detailed annual budget setting process, the Reserves and Committed Funds position has been updated and will continue to be instrumental in stakeholder engagement and any mitigation strategies.
90. The Commissioner's Reserves and Committed Funds position highlights the overall financial landscape and provides context to the Commissioner's Budget Requirement and Council Tax Precept proposal for 2025/26. The key points are as follows.
91. By the end of the 2029/30 financial year, it is forecast that the Commissioner will have Reserves of £5.500m and Committed Funds of £15.692m (totalling £21.192m – bottom right-hand corner of Appendix 8). This assumes however, that the current outstanding future recurrent budgetary imbalances in 2025/26, 2026/27 and partly in 2027/28 (highlighted in the MTFP) will be underwritten from Line C1 in the Committed Earmarked Funds Beyond the MTFP Section. Recurrent budgetary imbalances must be found from recurrent efficiencies – Reserves and Committed Funds should only be utilised to manage annual timing differences. However, if Reserves and Committed Funds are not required to balance the budget on an annual basis, the total forecast Reserves and Committed Funds figure to 2029/30 increases to £27.118m.
92. It is important to note, that in order to maintain the forecast Reserves and Committed Funds position of £21.192m by 2029/30, the Commissioner is currently required to borrow £16.500m between 2025/26 and 2029/30 to fund

their Capital Programme (excluding any requirements of the new Estate Strategy).

93. The forecast Reserve and Committed Funds position at 2029/30 does not take into account the following events which would increase this figure:

- a) Additional sales of capital assets than those already identified;
- b) Additional sums from further acceleration of the delivery of efficiency schemes; and
- c) Underspending in the Capital Programme or slippage which defers spend to future financial years.

94. Similarly, the forecast Reserves and Committed Funds position at 2029/30 does not take into account the following events which would further reduce this figure:

- a) The impact on Reserves and Committed Funds from CSR 2025 or any transitioning arrangements to a new Police Funding Formula allocation;
- b) Further significant investment to deliver over and above the current five-year Capital Programme that is not met from external borrowing;
- c) Pump-priming for future phases of the Continuous Improvement Programme; and
- d) Overspending in the Capital Programme or acceleration which brings forward spend.

EXTERNAL INFLUENCES

95. On current financial forecasts, by 2027/28, Council Tax Precept payers in Gwent will fund more than half the net budget in Gwent, thereby becoming the 'majority shareholders'.
96. Modern policing demand is increasingly addressed through 'non-visible' policing presence:
 - a) Dealing with cyber-crime;
 - b) Counter terrorism and domestic extremism work;
 - c) Safeguarding work with vulnerable people;
 - d) Dealing with domestic abuse; and
 - e) Tackling child sexual exploitation and modern slavery.
97. Therefore, expectations of the public for visible policing needs to be carefully managed and communicated.
98. Challenging financial Settlements across the public sector in Gwent increasingly promotes policing as the service of first and last resort. The Commissioner and Chief Constable are working closely with partners both locally and across Wales to address this.
99. Investment in policing in Gwent needs to be viewed in the context of for every crime averted, or victim put back on the road to recovery, the economic contribution is often immeasurable.
100. Importantly, from a policing demand perspective, it is understood that the other three police Forces in Wales are currently proposing Council Tax Precept increases next year of between 6.44% (£22.52) and 8.60% (£28.55) p.a. Gwent's proposed Council Tax Precept increase is therefore within the range of increases proposed by the other three Welsh Police and Crime Commissioners.
101. In relation to the Council Tax Base, as noted above, Gwent's Council Tax Base has grown by 1.22%. This is a welcome increase on both the Chief Constable's Budget Bid assumption of 0.47% growth and the OBR forecast growth of 0.5%. Whilst Gwent's increase in Council Tax Base is similar to the growth across the other three police areas in Wales (0.91% average), it must

be noted that over recent years Gwent's Council Tax Base growth has been much lower than the other three Welsh Forces, as they have previously derived recurrent benefit from Welsh Government policies on second home and vacant property Council Tax premiums, which have significantly less effect in Gwent. In addition, the average growth across the other three police areas in Wales of 0.91% is heavily reduced by one Local Authority electing to cut the Council Tax charge on second homes from 200% to 150%, which significantly reduced their Council Tax Base from the previous year, thus skewing the average. Furthermore, if Welsh Forces are seeing a doubling of the OBR forecast in their Council Tax Base growth, it is reasonable to deduce that English Forces are too. Therefore English Forces could benefit from Council Tax Base growth on average of well over 1.5%.

102. Within Gwent, the draft budgets proposed by Local Authorities include proposed Council Tax Precept increases that range from 4.95% (£76.75 p.a. on a Band D) to 7.9% (£114.26 p.a. on a Band D property). **In comparison, from a local perspective, the proposed Commissioner's increase of an additional £27.79 (7.95%) p.a. for a Band D property would equate to only a 1.68% rise in the average Gwent Local Authority Band D Council Tax Precept. Or put another way, a 7.95% increase on the average Gwent Local Authority Band D Council Tax Precept, would add £128.81 p.a. to a household's bill; as opposed to the £27.79 p.a. a 7.95% increase would add – i.e. 4.63 times the value for the same percentage increase.**

RISKS AND OPPORTUNITIES

103. While the MTFP is designed to reflect the most up to date intelligence, a number of outstanding issues and unquantifiable risks remain that are incapable of being fully reflected at this present time. Briefly these are:

Financial

- a) The future impact of post Covid-19 economic factors (especially on future Council Tax Bases, inflation and further impact on public sector pensions payments); the war in Ukraine (particularly inflation); Brexit; UK/Global recession; post CSR 2025 UK Government spending reviews; and the Police Funding Formula Review;
- b) Exposure to interest rate fluctuations as a result of the cost of borrowing to fund the Capital Programme;
- c) The short, medium and long-term funding consequential of Operation Uplift and Neighbourhood Guarantee;
- d) Loss of 'assumed' Council Tax Precept income;
- e) Impact of the localisation of Council Tax Support;
- f) Legislative and policy changes having unintended consequences, e.g. as previously seen with the revaluation of public sector pensions; and the implementation of the Apprenticeship Levy;
- g) Increasing costs of national ICT programmes and changes to the apportionment method of these across Police and Crime Commissioners/Forces;
- h) Potential future increases in the Police Officer and Police Staff pay awards higher than expected;
- i) Withdrawal of funding by partners (Home Office, Welsh Government, MoJ and Local Authorities) for jointly commissioned activities and services, as already experienced in 2024/25 with PCSOs and the Schools Liaison Programme;
- j) Increased 'last resort' demand due to others withdrawing service; and
- k) Failure of the Government to deliver on national programmes of work such as ESN transition.

Organisational:

- a) Partners re-trench from collaborative ventures (e.g. as a result of the Welsh Government Settlement);
- b) The financial and non-financial impact of ongoing service reviews recommendations such as the new Operational Policing Model; and
- c) Failure of key efficiency schemes to deliver, particularly those related to national programmes of work.

Societal:

- a) Emergent complex crime types and increased safeguarding requirements;
- b) Increased crime, ASB and incidents due to the economic and political climate – particularly in respect of the cost of living crisis; and
- c) Lack of Police Officer/Police Staff turnover due to limited job opportunities.

104. Conversely, a number of opportunities exist which could ease the financial burdens:

- a) Adopting and embedding the 'new ways of working' arising from the 'lessons learned' from Covid-19;
- b) Increasing productivity through ongoing ICT investment and the automation of tasks;
- c) Potential long-term investment by UK Government into policing;
- d) The ongoing development of the Gwent PSB promoting a 'one public service' ethos to tackle long-standing issues across Gwent;
- e) Linked to this, the ability to co-commission services with public and third sector partners, avoiding duplication of effort and maximising return to the public; and
- f) Actively seeking out income generation opportunities, increased investment income from higher interest rates, and influencing the legislative agenda to provide wider opportunities.

FINANCIAL AND OPERATIONAL PERFORMANCE (Appendix 9)

Financial

105. A key component in the setting of the 2025/26 budget is the financial performance in the current financial year. Quarterly financial management reports are produced and scrutinised at both the OPCC's Strategic Management Board; Gwent Police's Chief Officer Team meetings; and ultimately at the Commissioner's Strategy and Performance Board. From Quarter 2 2024/25, these reports include a financial outturn, indicating the expected variance of total annual expenditure against the full-year budget at the year-end (i.e. 31st March).
106. Appendix 9 confirms that the initial forecast outturn reported at Quarter 2 indicated a non-recurrent £2.810m surplus against Gross Revenue Expenditure of £198.976m; which equates to a 1.41% variance against overall budget.
107. This forecast surplus has arisen largely from additional investment income from higher interest rates and more funds available for investments due to changes to the Capital Programme, which links to the other major contributor being the avoidance of financing costs as no borrowing will be required for 2025/26 to fund the Capital Programme.
108. Over a number of years, the Commissioner's budget has showed a positive variance at the year-end, i.e. a saving on budget. This positive variance is scrutinised to assess whether it has arisen from:
- a) Non-recurrent timing differences such as the timing of 'ring-fenced' UK Central Government Grant Funding or when future borrowing is taken out;
 - b) Changes to assumptions such as interest rates and cash balances for investment;
 - c) Excess budget being set in certain areas (e.g. over-budgeting on such things as the price and/or volume of fuel); or
 - d) A planned efficiency scheme occurring ahead of plan (e.g. a Police Staff member leaving early, in advance of the planned removal of their post in a future period).

Overwhelmingly, over the period of austerity between 2010/11 and 2019/20, the reason for the positive variance is d) above i.e. accelerated efficiency savings taking effect. Since this time however, the reasons for the positive

variance have been a) and b) above, i.e. timing differences and changes to assumptions. The financial effect of all reasons above are rectified in the budgetary requirements for future years, as part of the detailed bottom-up annual budget setting process.

109. The 'one-off' non-recurrent nature of the 2024/25 underlying surplus is further emphasised in that even after taking account of future planned efficiency schemes in future financial years of £1.340m, the Commissioner is still facing unbalanced budgets for the next four financial years and a recurrent financial deficit of £5.633m by 2029/30. This non-recurrent underlying surplus does however provide two key benefits. Firstly, it gives a barometer of the continuing sustainability of both previously delivered efficiency schemes and Gwent Police's ability to continue to find more efficiency schemes. Secondly, a positive year-end variance also provides a non-recurrent cash benefit, in that the year-end saving is transferred to Reserves and Committed Funds which will partly offset future borrowing requirements or bolster the General Reserve. This has been reflected in the MTFP, along with a recognition that timing differences from recruitment will give rise to in-year savings against pay budgets on a recurrent basis.
110. The 2024/25 Capital Programme is included in Appendix 6a with long-term Projects and Programmes treated as revenue at Appendix 6b. The original annual budget on proposed schemes for 2024/25 was £19.751m, but this was revised to £17.496m to reflect minor budgetary increases in Estate works; some acceleration of fleet purchases; rephasing of schemes into 2025/26; and also the confirmation of a number business cases through Gwent Police's Service Improvement Board (SIB).
111. The Estate schemes in the original programme totalled £12.448m, which has since been revised to a forecast spend of £9.911m. The contributors to this movement are the reprofiling of spend across three of the key developments within the current Estate Strategy, namely the Property and Evidence Store, Ystrad Mynach Custody refurbishment, and the Joint Firearms Unit Range. Whilst the first two will be completed in 2025/26, the remaining one will now be completed in 2026/27.
112. In relation to the vehicle replacement programme, the original Capital Programme budget was £3.336m, which has since been revised to a forecast spend of £3.754m. This increase reflects additional vehicles for the Local Policing Areas. A review is planned of the IR3 telematics data and pool car usage in relation to the size of the vehicle fleet, and a Project Initiation

Document will be presented to Service Improvement Board in the coming months.

113. The ICT schemes in the original Capital Programme totalled £3.902m and the latest budget reflects £3.702m of spend forecast for 2024/25. The slight downwards movement is due to some slippage in the JOINS2 network project into 2025/26.
114. At the time of writing, the Quarter 3 financial management report is being compiled, therefore the Commissioner's Chief Finance Officer and Section 151 Officer will provide a verbal update on the forecast year-end position at the Police and Crime Panel meeting on 31st January 2025, if there is a material change.

Operational

115. In Gwent, the numbers of incidents responded to, and crimes recorded, by Gwent Police have again increased this year. By the end of this financial year (2024/25) Gwent Police anticipate higher levels than last financial year, which were already at their highest since before the Covid-19 pandemic. The number of incidents Gwent Police respond to are predicted to be more than 200,000 in 2024/25 (compared to 188,000 in 2023/24) with around 60,000 crimes recorded (compared to 57,000). Significant increases in shoplifting, vehicle crime and other acquisitive crimes such as robbery have driven a lot of this upward trend. Violent crimes have also contributed. Many of these increases will be as a result of general increases in crime, but also improved recording practices. This will potentially be compounded by societal challenges such as the ongoing socio-economic factors.
116. However, Gwent Police have also seen some crimes buck this trend, such as burglary, which continues the downward trend started during the Covid-19 pandemic. Gwent Police are also starting to see a positive shift on shoplifting and vehicle crime, following greater focus and investment in policing these crimes. The volume of reported ASB has also positively decreased from last financial year, which could be indicative of the investment in various interventions such as additional targeted hotspot patrols, funded by the Home Office. There have also been steady increases in positive outcome rates, meaning more justice for victims, as well as reductions in the number of repeat victims being recorded (those reporting more than one crime on separate occasions within the financial year). Finally, it's important to recognise the sustained good performance of Gwent Police in relation to managing 999 and

101 calls into the First Contact and Control Department, something that was a cause for concern for HMICFRS at the last Police Efficiency, Effectiveness and Legitimacy (PEEL) inspection.

117. In relation to an overall view on Gwent Police performance, it is currently going through another PEEL Inspection by HMICFRS. The inspection, reporting in 2025, will identify those areas Gwent Police performs well in, alongside areas it needs to improve.
118. The Commissioner will be using this information, alongside the priorities in the new Police, Crime and Plan 2025-2029 (and other inspection results and sources of information), to inform their reformed scrutiny and accountability framework over the coming year and beyond. This newly developed framework will enhance public transparency and accountability on Gwent Police's performance and also focus on local issues that matter most to communities.

COMMISSIONER'S CHIEF FINANCE OFFICER'S STATEMENT– REQUIREMENTS OF THE LOCAL GOVERNMENT ACT 2003

119. Section 25 of the Local Government Act 2003 requires the Commissioner's Chief Finance Officer to report on:
- a) The robustness of the estimates made for calculating the Council Tax Precept; and
 - b) The adequacy of the proposed financial reserves.
120. The same section requires the Commissioner to have regard to their Chief Finance Officer's report when making decisions about Council Tax Precept.
121. Central Government Grant Funding from the Home Office and Welsh Government currently fund approximately 54% of the net revenue Budget Requirement for policing and crime services in Gwent. However, this position continues to be eroded, placing an increased emphasis on the level of local Council Tax Precept Funding. A combination of CSR 2010, SR 2013 and CSR 2015 resulted in significant reductions in core Home Office and Welsh Government grants. The reduction in these grants for 2011/12 of 5.1% came on top of an in-year cut in the previous year of 1.3%. The UK Government Grant Funding for 2012/13 showed a reduction of 6.7%, 2013/14 a reduction of 1.57%, 2014/15 a reduction of 4.76%, 2015/16 a reduction of 5.11%, 2016/17 a reduction of 0.57%, 2017/18 a reduction of 1.40% and 2018/19 flat-cash. The 2019/20 Final Settlement, on the surface, appeared positive in that UK Central Government Grant Funding increased by 2.1% and a Specific Pension Grant had been provided, both designed to mitigate the financial impact of the revaluation of Public Sector Pension Schemes. However, the sum of these amounts fell short in meeting Gwent Police's additional pension costs in 2019/20 to the value of £429k – so, in effect, the Final Settlement amounted to a 0.60% cash cut. Cumulatively, the budget available for policing and crime in Gwent has experienced over a 27% cash reduction between 2010/11 and 2019/20. When the effect of inflation and pay awards is built in, the real reduction is over 40%.
122. The Settlements since 2020/21 have provided reinvestment through Operation Uplift, although this is ring-fenced additionality and has continued in the Provisional Settlement for 2025/26. Therefore, the overall cash reduction in the Commissioner's budget between 2010/11 and 2025/26 has been only partly addressed. In simple terms, Gwent Police will receive 18% more cash from Central Government Grant Funding in 2025/26 as it did in 2010/11. When the

effect of inflation and pay awards is built in, the real reduction is of over 19% over the 15 years.

123. Although the 2025/26 Provisional Settlement has been positive for Gwent Police with an uplift of £5.953m in Central Government Grant Funding, all this new funding is ring-fenced and at risk of being insufficient in future years, therefore additional funds for unavoidable service pressures such as pay-awards and inflation have not been provided by Central Government. The financial landscape remains uncertain, with significant uncertainty for the economy and the public finances remaining in light of the slowing in economic growth; the US Presidential Election; the continuing war in Ukraine and escalating conflicts in the Middle East; the cost of living crisis; 'spiralling' wage increases; legacy 'Mini Budget September 2022' issues, Covid-19 and Brexit implications; pre-CSR 2025 uncertainty; and growing pressures on public services following years of cuts. Despite the lessening of budget cuts over recent years therefore, the latest UK Government intentions to deliver their 'Safer Streets' Mission may not be sustainable in the medium to long-term.
124. Compounding the strain on revenue budgets, in order to provide the suitable infrastructure (buildings, vehicles, ICT) to support the investment in Police Officer numbers, the Commissioner need access to capital financing. With no specific Capital Grants forthcoming from Central Government; limited options for capital receipts from asset sales; Reserves and Committed Funds depleted; and borrowing becoming increasingly unaffordable; the only feasible short-term option is direct financing from revenue budgets. This means the revenue budget will be under more pressure to contribute either through a revenue contribution to capital or through new affordable borrowing costs. This creates inherent risks, particularly when financing short-life assets such as vehicles and ICT (which do not lend themselves to long-term borrowing); interest rate exposure; and public perception on how the Council Tax Precept is spent to provide the infrastructure to support the front-line. The MTFP continues to invest in the capital requirements of Gwent Police to enable Police Officers and Police Staff to deliver more effective and efficient services. This Capital Programme includes the delivery of the 'Greener Gwent' sustainability strategy, investing in electric vehicles and charging infrastructure, and solar panels to reduce Gwent Police's carbon footprint. The Capital Programme for 2025/26 remains substantial at £22.458m and will be funded partly from revenue budget contributions and committed funds. The majority of funding for the Capital Programme will increasingly be from long-term borrowing, increasing budgetary pressures from financing and interest costs in future years.

125. At this time, the pressures and service developments recognised in the MTFP are largely consistent with those identified within local, regional and national priorities. Gwent Police however needs to continue positioning itself to deliver the Commissioner's new Police, Crime and Justice Plan 2025-2029; the Government's Safer Street's Mission; and the Policing Vision 2030 and to recognise more fully the financial implications of these. These requirements are all to the backdrop of financial constraints; increasing unavoidable service pressures; policing more complex crime types; and policing in the digital age. Going forward there are a number of longer-term funding issues that need to be addressed as part of the MTFP process covering the five year period from 2024/25 to 2028/29. These include, but are not limited to:
- a) Long-term implications of global events;
 - b) Inflation and the national cost of living crisis, particularly the ongoing cost of energy and building materials;
 - c) The increasingly complex and evolving nature of demand from local communities;
 - d) UK Government changes and the impact on future funding, including Police Funding Formula Changes;
 - e) Maintaining Police Officer numbers under Operation Uplift, Neighbourhood Policing Guarantee and ongoing PCSO funding;
 - f) Delivering on sustainable policing through technology, transport and infrastructure; and
 - g) Achieving the 'Greener Gwent' sustainability strategy.
126. Against these pressures, the Continuous Improvement Programme has continued to be remarkably successful in keeping expenditure within reducing budgets, yet still managing to maintain performance in the service to the public. Year after year, difficult savings targets have been achieved and, as a consequence, Reserves and Committed Funds have been generated. These support the investment necessary to redesign the Estate; maximise ICT opportunities; and pump-prime new initiatives. This success, along with the lessening of UK Central Government Grant Funding cuts in recent years and appropriate Council Tax Precept increases, has allowed Gwent Police to attain (and exceed at times) its full Police Officer establishment during 2022/23, 2023/24 and 2024/25. Appropriate Council Tax Precept increases into the near future will go some way to maintaining current policing services in the wake of real-term reductions in Home Office and Welsh Government funding; and

continue to address areas of demand while realising the benefits to the public of Gwent.

127. The preparation of the budget is now almost a continual exercise, involving the compilation of MTFPs, dovetailing with detailed work across the OPCC and Gwent Police under the supervision of the Chief Constable's Chief Finance Officer and with ultimate direction by the Commissioner's Chief Finance Officer. The involvement of all parts of the police service ensures awareness not only of the demands, but also of the constraints upon them. That awareness has grown over the last 12 months with greater emphasis on the need for sustainable and/or cost neutral solutions to demands. Throughout 2024/25, Police and Crime Panel members and Joint Audit Committee have received progress reports on the 2025/26 budget and beyond. Members were able to examine both the proposals and the process followed. The extent of this preparatory work and engagement has again greatly assisted the Commissioner. This process ensured that the budget takes into account all those cost and income items that can be reasonably foreseen and that there is no cause to question the robustness of the estimates.
128. Appendix 8 to this report shows details of the Commissioner's Reserves and Committed Funds position. The Chief Constable's Chief Finance Officer and the Commissioner's Chief Finance Officer have reviewed the adequacy of reserves, committed funds and provisions. In addition, as part of the compilation of the year-end Statement of Accounts and also at the commencement of each budget setting round, the Reserves and Committed Funds are formally reviewed and separately reported upon respectively in the Statement of Accounts and the Reserves and Committed Funds Strategy.
129. The General Reserve is required for working capital and to meet unexpected expenditure in emergency situations or major crime. In reviewing the Reserves and Committed Funds Strategy in September 2024, it was concluded that a General Reserve of £5.500m (an increase of £500k on the previous year) would be a prudent level for Gwent Police and OPCC moving forward. This takes into account the size, local circumstances and the ongoing requirement for savings to address both historic and recent reductions in UK Central Government Grant Funding.
130. In relation to the Committed Revenue and Capital Funds, programmes of work are already in train, or risks remain, which confirms the need and sufficiency of the amounts reported.

131. **In conclusion, whilst I am content therefore, with the adequacy of the proposed financial Reserves and Committed Funds, this source of funding to deliver an appropriate Capital Programme moving forward will now be exhausted and will require difficult decisions on borrowing going forward. The long-term funding for Gwent Police's capital infrastructure needs is of grave concern, to the extent that formal representations have been made over the past three financial years to the Home Secretary directly; the Welsh Affairs Select Committee; and to Home Office Officials.**
132. The dialogue on funding of capital infrastructure will therefore continue, both at a local and national level.

CONCLUSION

133. A Council Tax Precept increase of 7.95% (£27.79 a year or £2.32 a month) will fund:

- a) The underlying post-Operation Uplift Police Officer and Police Staff establishment;
- b) The increased number of Gwent Police-funded PCSOs following Welsh Government Grant Funding changes;
- c) The 2025/26 initial requirements of the Safer Streets Mission's Neighbourhood Policing Guarantee;
- d) The unavoidable non-pay service pressures and costs particularly inflation, capital spend and ICT running costs to boost productivity and provide the non-personnel resources needed to deliver services; and
- e) The investment required to support commissioned services, interventions and the delivery of the Police, Crime and Justice Plan 2025-2029.

134. This increase will partly fund, because even after this proposed 7.95% Council Tax Precept uplift, the Commissioner is left with an unbalanced budget next year of £1.679m.

135. The Commissioner's annual Council Tax Precept percentage increases are not comparable with those of the Gwent Local Authorities – a 7.95% increase for policing adds £27.79 to a Band D Council Tax bill, while a 7.95% increase on average for a Gwent Local Authority would add £128.81 to a Band D Council Tax bill.

136. In addition, over the past five financial years (2021/22 to 2025/26) Gwent Local Authorities have had, on average, a 29.2% increase in Core Welsh Government Grant Funding. Gwent Police on the other hand have had a 22.2% increase, which is further exacerbated in that the average Local Authority in Gwent is funded around 75% by Core Welsh Government Grant Funding, whilst for Gwent Police around 55% is funded by Core Central Government Grant Funding.

137. In determining the proposed level of Council Tax Precept for 2025/26, the Commissioner has sought the views of Gwent residents and is acutely aware of the significant pressures on household incomes at this present time. Whilst the largest share of Gwent residents who responded supported an increase in Council Tax Precept, the Commissioner needs to balance the local investment

expectations of Government; those of the Chief Constable to deliver an effective and efficient policing service; with the affordability of the increase to Gwent's households.

138. The proposed increase in Council Tax Precept therefore has been robustly scrutinised and challenged, to ensure that it is the minimum increase required to deliver the Police, Crime and Justice Plan 2025-2029; maintain policing services in Gwent; and to support the increase in PCSO numbers in 2025/26.
139. In conclusion, the recommendation of this report supports the necessity to appropriately fund the invaluable public service that policing provides to the people of Gwent, usually at times when they are at their most vulnerable.

APPENDICES

140. The Appendices to this report set out additional background information supporting this report as follows:

Appendices

- | | |
|----------------|---|
| a) Appendix 1 | Operational Context Presentation; |
| b) Appendix 2a | Impact of Incremental Council Tax Precept Changes; |
| c) Appendix 2b | Medium-Term Financial Projections 2025/26 to 2029/30; |
| d) Appendix 3 | Medium-Term Financial Projections – Assumptions; |
| e) Appendix 4 | Gwent Police Establishment; |
| f) Appendix 5 | Service Pressures and Budget Developments; |
| g) Appendix 6a | Capital Programme 2025/26 to 2029/30; |
| h) Appendix 6b | Long-Term Project Programme 2025/26 to 2029/30; |
| i) Appendix 7a | Identified Budgetary Savings; |
| j) Appendix 7b | Continuous Improvement Programme Savings; |
| k) Appendix 8 | Reserves and Committed Funds Position 2024/25; and |
| l) Appendix 9 | Quarter 2 2024/25 Income and Expenditure Forecast. |

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**HEDDLU
GWENT
POLICE**





My Commitment & Contract

- Shared vision with Police and Crime Commissioner –
- **A Safer Gwent**
- Giving Gwent Police back to Gwent's people
- Hearing Your Voices



Commitment to Improving Public Confidence

- **Operational Effectiveness – Crime & Anti-Social Behaviour**
- Perception of Organisational **Conduct & Culture**
- **Engagement - Neighbourhood Policing Style**
- Embedded by a workforce with standards, values & ethics





Strategic Intentions & Challenges

Redesign 'Inclusive' Gwent Police Community at the heart of everything

- Increase capacity & capability - **evidence-based** transformation
- **Micro communities** – tailored approaches
- Effective **Partnerships & Collaborations**
- **Future focussed** – technology/innovation/early adopters
- Global policing
- Austerity - Value for money - Environmentally sustainable



The Methodology

- **“Improving Trust & Confidence”** – Be **Clear & consistent**
- Governance - Strategies - Delivery Plans
- Leadership & “My Team”
- The **most important partnership with the PCC** - maximising commissioning, funding opportunities & local social value
- A Public Health approach/Marmot principles/RCRP
- Staff Associations/Networks – Wellbeing focus

Bringing The People With Me

Backdrop of a Challenging Landscape

- Increasingly complexities of the changing face of policing
- Peel Inspection 2024, Crime Data Integrity, Custody reviews
- The National Vulnerability Action Plan, The Beating Crime Plan, The Race Action Plan, The Strategic Policing Requirement
- **NPCC Police Reform**
- The Policing Productivity Review stages 1,2 and 3
- Public Service and public services funding pressures
- Home Office Review: The process of police officer dismissals
- Culture, strategy and delivery plan in place culture board introduced
- Impact of social factors including change in government, the cost-of-living crisis, inflation, interest rates and estates pressures

Our Mission / PCC Plan

Improving Trust and Confidence

Inclusive, caring, connected organisation providing outstanding service for the communities of Gwent

• Page 119

- To deliver the Police and Crime Plan
- Effective Partnerships and Collaborations
- Future Focused



Operating Model

The move to a functional model of Policing

- DCS Crime

- Specialist Crime
- Protective Services
- Volume Crime
- Victim Services

- CS Response

- Response
- Force Contact and Command
- Criminal Justice inc file management, evidential property

- CS Neighbourhoods

- Neighbourhoods
- Specialist Opps including dogs, force planning



Incoming demand

On a typical day in Gwent Police...

Outgoing demand

In addition to reacting to calls for service from the public, Gwent Police will also be undertaking proactive work to safeguard the public including:

Taking part in approximately 113 Vulnerable Adult strategy discussions per month

Supporting approximately 4 victims of domestic abuse per day through the Domestic Abuse Conference Calls and Multi-Agency Risk Assessment Conferences

MAPPA

Managing approximately 855 Registered Sex Offenders in the Community

Taking part in approximately 290 Child Protection strategy discussions per month

As well as dealing with crime, officers will:

Respond to approximately 47 incidents flagged as being associated with people with mental health issues

Carry out 8 stop and searches, 4 of these are drugs related. Of the 8 stop and searches, 1 will result in an arrest

Deal with 34 Anti-Social Behaviour incidents

Respond to approximately 15 missing person reports

Respond to 48 Domestic Abuse incidents, of which 8 result in arrest

Officers will make approximately 26 arrests, 4 of which identify as violence with injury

Officers will deal with, amongst other crimes – 4 residential burglaries, 11 thefts, 3 thefts from a motor vehicle, 3 thefts of a motor vehicle, 18 violent crimes, 1 robbery and 5 sexual assaults

They will issue 1 Cautions, 1 Penalty Notice for Disorder

Approximately 275 999 calls are received

Approximately 516 incidents are recorded

Approximately 157 crimes are reported

In March 2024 the estimated population of Gwent was 595,412. There are currently 1,549 Gwent Police Officers, meaning there is 1 Police Officer for every 384 members of the public

There are currently 859 Police Staff supporting the front line operational delivery

There are approximately 153 Community Support Officers covering the Gwent area



Up to 13,650 miles are driven each day by Gwent Police vehicles



We will be
Compassionate
Courageous
Proud
Positive
We will
Keep Learning



WE HAVE: Made communities safer by



999 Service
level
Up to 93%
Target level is 90%



101 Answer rate
Up to 80.4%
Target level is 80%



Residential Burglary
of a home
91.2% attended



Outcome 16 where
victim withdraws
support for an
investigation
Down to 16.6%



Crimes under
investigation
**Down to
11,513**



+

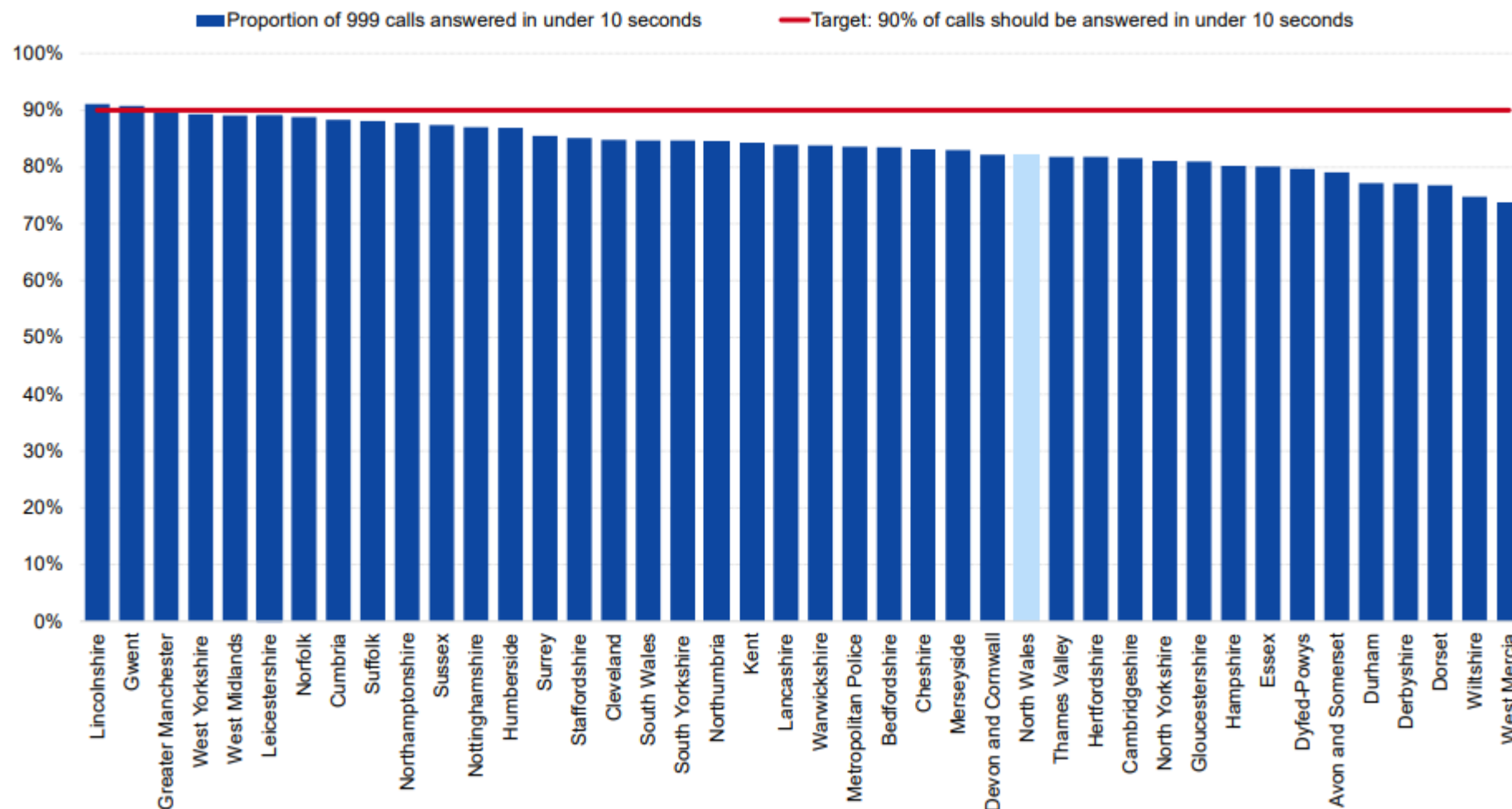
outcome rate
Up to 13.1%



Investigation
length
Down to 22 days

OUR FOCUS: Operational Delivery

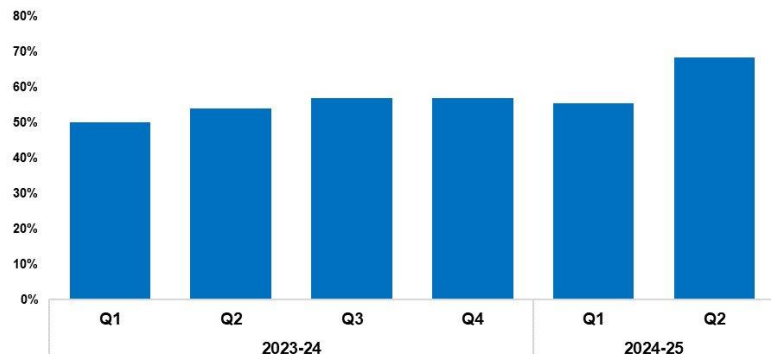
Figure 2: Proportion of 999 calls answered within 10 seconds by forces in England and Wales in the year ending 30 June 2024



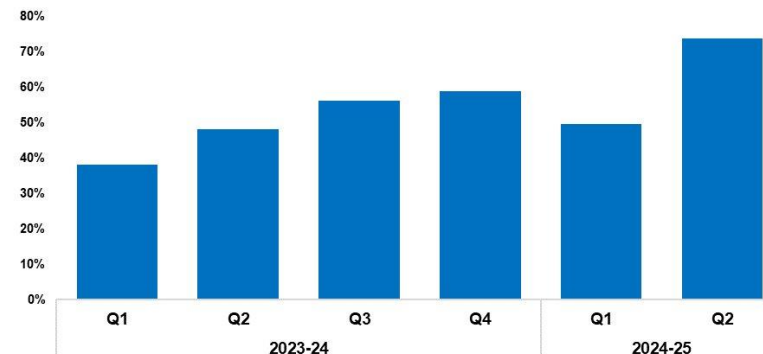
OUR FOCUS: Operational Delivery

Response Rates

Emergency Create to Arrival Compliance (Q1 2023-24 - Q2 2024-25)



Priority Create to Arrival Compliance (Q1 2023-24 - Q2 2024-25)

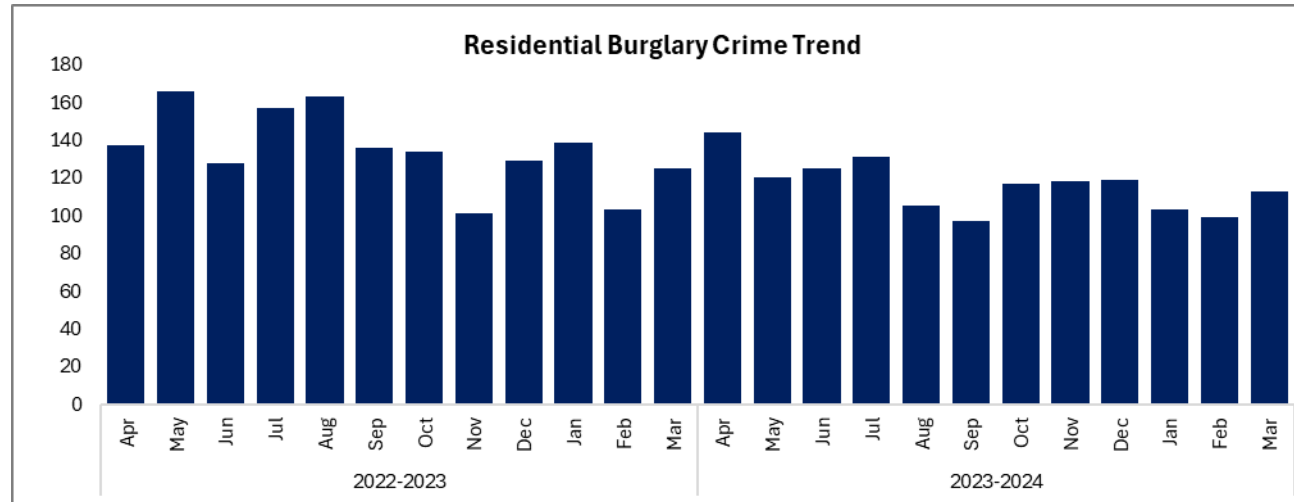


2023-24				2024-25			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
50.0%	54.1%	56.9%	57.0%	55.5%	68.3%	-	-

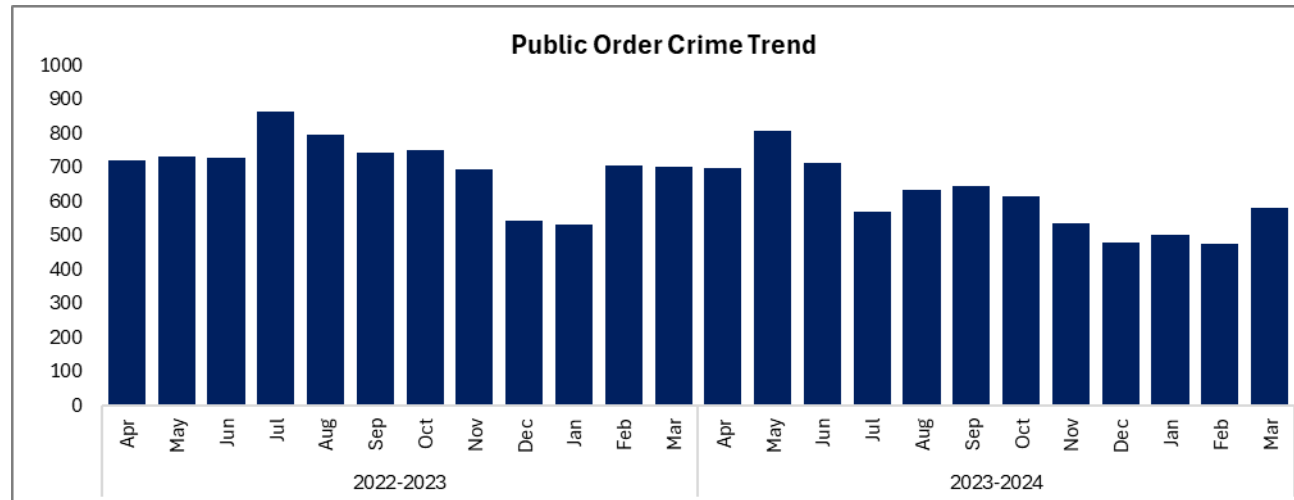
2023-24				2024-25			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
38.0%	48.1%	56.1%	58.8%	49.7%	73.7%	-	-

- Benchmarking Visit
- Problem Solving workshop
- Changes to Daily governance - pacesetter meetings
- Changes to performance pack
- Improved log management

Residential Burglary improvement project



- Reduced residential burglaries by 14.0% when compared against FYTD 2022/23. The solved rate for these offences has risen by 2.0 percentage points.



- Reduced public order offences by 14.7% when compared against FYTD 2022/23. The solved rate for these offences has risen by 4.2 percentage points.

Crime Data Integrity 95.59 % compliance

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- 2021 Risk identified and improvement plan put in place, included renewed focus on quality, uplift in resourcing, process improvement activity and improved training from staff across the organisation
- 2021 CDI Compliance was 76% this has improved to **95.59%** following the 2024 HMICFRS Inspection.
- Crime recorded within 24 hours also sits at 95%



We have also, Investigated crime and brought offenders to justice resulting in



Achieving the **2nd highest judicial outcome** rates for NFIB Pursue Disseminations



Proactively found more Possession of Weapons Offences by **28.6%**



Increasing the drug supply solved rate up to **51.3%**



* Achieving a crime data integrity rate of **95%**



Increasing the rape solved rate by **4.3pp**



Increasing the shoplifting solved rate by **7.1%**



Increasing the hate crime solved rate by **5.5%**



Safeguarding **£1,292,811** of victim's money via fraud investigations.



Reducing VAWG offences by **7.5%** and increasing the solved rate to **9.9%**



By embedding the early identification of repeat and vulnerable victims

We have: Kept the peace by..

Continually working with partners to secure Safer Streets funding

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<u>YEAR</u>	<u>££</u>	<u>FOCUS</u>
2021 (Round 2)	£699,564	Neighbourhood Crime Rhymney, Pill, Stow Hill
2021 (Round 3)	£673,181	Safety of Women and Girls Abergavenny, Newport Central, Cwmbran
2022 (Round 4)	£746,702	Acquisitive Crime Always, Caerphilly Blackwood, Brynmawr, Caldicot, Cwmbran and Tredegar
2023 (Round 5)	£700,533	Safety of Women and Girls Neighbourhood Crime – Maindee and Ebbw Vale
2024 (Round 5 phase 2)	£499,898	New Pathways, Policing (2 year funding agreed)
TOTAL	£3,319,878	

We Have: Kept the peace by.

Home Office Hot Spot Policing Project – Operation Lumley

- Funding approved at **£999,388** following successful Home Office bidding process.
 - **£622,080** - Uniformed Operational Patrol Plan
 - **£33,069** - Supervision and co-ordination
 - **£11,000** - Analyst (10%)
 - **£10,176** - Communications and Media Officer (20%)
 - **£120,000** - Partnership Allocation – £24,000 to each Local Authority
 - **£203,063** - Digital Media Campaign

Key Areas: Operational Delivery

- **TECHNOLOGY:** M365 Power platform, Automation project, Voice analytics, Share-point, Co-Pilot, Centre of excellence, AI and Innovation, Niche property, facial recognition, redaction software
- **ESTABLISHMENT PRIORITISATION:** DC Recruitment, Rape investigation team, Public Protection, Custody and Force Contact and Control Centre
- **STALKING AND HARRASSMENT:** Suzy Lamplugh peer review
- **ESTABLISHMENT EFFICIENCIES:** I-Hub, File Management Unit, Operational Model Board
- **NEIGHBOURHOODS:** Neighborhood Strategy agreed, performance framework in draft, embedded problem-solving approach, safer schools approach, CSO powers increased

Our Focus: Science, Research and Innovation

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- **UNIVERSITY OF SOUTH WALES & HYDRA – Technology Enhanced Learning Collaboration (Gwent Police and South Wales University)**
 - 10,000 volt sessions
 - Hydra simulation centre
- **CPRL (Open University Centre for Police Research and Learning): A focus with South Wales University on Police perpetrators of domestic violence**
- **AWPAC (All Wales Police Academic Collaboration): Focus of funding in Year 3 and 4 is Improving Public Confidence –**
- **COLLEGE OF POLICING – Leading Inclusive Teams Pilot**
- **STAR: Expressions of interest submitted -**
 - DSD Bids : Virtual Reality Wellbeing initiative
 - Robotic dog for entry to location of danger
 - ULEZ Compliant Electric Powered FRT Van



Our Focus: Our People

- **WELLBEING STRATEGY:** Embedded in organisational delivery at all levels.
- **OSCAR KILO:** Embedded psychological screening programme and wellbeing ambassadors
- **TRIM Process** (available to all staff following a traumatic incident)
- **LEADERSHIP FOCUS:** A comprehensive leadership programme from core leadership and first-line management to ethical and inclusive, mid-line and senior leadership development
- **Culture** – refreshed strategy, delivery plan and 10,000 volt exercise
- **Control room stress monitors** – Bio Stress Research
- **College of Policing Strategic Workforce Planning Matrix**

Sustainability

- **CYCLICAL ESTATE REVIEWS**
- **Cwmbran, Operational Training, Short Term Property Stores, Ystrad Mynch expansion, Joint Firearms Range, Tredegar Refurbishment**
- **LED LIGHTING:** Installed in 95% of the estate
- **SOLAR PANEL INSTALLATION:** Estimated investment payback between 2 and 7 years
- **EV VEHICLE PURCHASE:** Charging infrastructure



Process efficiency through technology

- Automation of processes using M365 technology
- CoPilot efficiency project
- Continuous Improvement reviews of HR, L&D, Information Governance, Offender Services, Criminal Justice, Victim Services with an aim to automate processes and release efficiency
- Investment in redaction software
- Rapid SOS
- Robotic Process Automation
- Power BI Training Plan
- Focus on benefits realisation

Our Challenges

- Managing increasing demand Serious & Organised Crime (S.O.C.) and Cyber anticipated demand increased and vulnerability; Increases in partnership demand; Increases in disclosure requests
- Demand of R.I.T. (Rape Investigation Team) National Programme of Improvement
- Data Analytics the need/want for increased data to inform decisions and direction and the issues of data quality and supporting systems
- Continuing the building of successful equal collaborative partnerships

Our Challenges

- NPAS (National Police Air Support)
- Drones, replacement programme, licencing
- Dangerous Dogs Legislation changes
- Police Race Action Plan
- Airwave / ESN replacement programme and timeline
- IT Convergence
- National Litigation challenges

Risks:

- Limited opportunities for savings- Police officer numbers are protected by Op Uplift (Plus the additional Neighbourhood Uplift)
- Ongoing Cost of Living Crisis; On our communities and our people
- Continued pressure on Overtime budgets from ongoing demand and vacant posts.
- No Funding Formula introduction built into the projections.
- Assumption we will have an establishment of 1506 officers, 135 CSOs and 827.62 staff (including 3 apprenticeships) for the full year.

DIOLCH THANK YOU

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
At 31st January 2025

Assumption		Base Growth (Provisional) £	Precept Growth £	Total Growth £	Increase / (Decrease) £
Base Growth %	Precept Growth %				
1.22%	8.00%	962,503	6,409,400	7,371,903	38,970
1.22%	7.95%	962,503	6,370,430	7,332,933	0
1.22%	7.50%	962,503	6,008,239	6,970,742	(362,191)
1.22%	7.00%	962,503	5,609,371	6,571,874	(761,059)
1.22%	6.82%	962,503	5,464,953	6,427,456	(905,477)
1.22%	6.50%	962,503	5,208,211	6,170,714	(1,162,219)
1.22%	6.00%	962,503	4,807,050	5,769,553	(1,563,380)
1.22%	5.50%	962,503	4,405,889	5,368,392	(1,964,541)
1.22%	5.00%	962,503	4,007,021	4,969,524	(2,363,409)
1.22%	4.50%	962,503	3,605,861	4,568,364	(2,764,569)
1.22%	4.00%	962,503	3,204,700	4,167,203	(3,165,730)
1.22%	3.50%	962,503	2,803,540	3,766,043	(3,566,890)
1.22%	3.00%	962,503	2,404,671	3,367,174	(3,965,759)
1.22%	2.50%	962,503	2,003,511	2,966,014	(4,366,919)
1.22%	2.00%	962,503	1,602,350	2,564,853	(4,768,080)
1.22%	1.50%	962,503	1,201,190	2,163,693	(5,169,240)
1.22%	1.00%	962,503	802,321	1,764,824	(5,568,109)
1.22%	0.50%	962,503	401,161	1,363,664	(5,969,269)
1.22%	0.00%	962,503	(0)	962,503	(6,370,430)

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
At 31st January 2025

	(a)	(b)	(c)	(d)	(e)	(f)
	2024/25 Actual £'000s	2025/26 Forecast £'000s	2026/27 Forecast £'000s	2027/28 Forecast £'000s	2028/29 Forecast £'000s	2029/30 Forecast £'000s
1 Effect of increases to authorised Establishment, Pay Awards and Increments		8,195	4,589	4,751	4,917	5,089
2 Non-Staff Inflation		1,353	986	1,032	1,092	1,152
3 Apprenticeship Levy Scheme		-	-	-	-	-
4 In Service Pressures / Developments		1,207	2,094	2,800	2,702	2,800
5 Budget savings identified		(397)	-	-	-	-
6 Finance costs		615	661	175	15	(118)
7 Unavoidable Cost Increases		10,972	8,330	8,758	8,727	8,923
8 Gross Budget Movement		10,972	8,330	8,758	8,727	8,923
9 Recurring Base Budget Brought Forward		174,908	185,880	194,210	202,968	211,695
10 Projected Budgetary Requirement	174,908	185,880	194,210	202,968	211,695	220,618
11 Increase on Previous Years Base Budget	6.02%	6.27%	4.48%	4.51%	4.30%	4.22%
12 Funding						
13 Central Government Funding						
14 Police Grant	(67,672)	(71,033)	(71,033)	(71,033)	(71,033)	(71,033)
15 Revenue Support Grant	(25,983)	(26,102)	(26,102)	(26,102)	(26,102)	(26,102)
16 National Non-Domestic Rates	(213)	(213)	(213)	(213)	(213)	(213)
17 Total Central Government Funding	(93,868)	(97,348)	(97,348)	(97,348)	(97,348)	(97,348)
18 Council Tax	(79,160)	(86,493)	(93,066)	(100,139)	(107,749)	(115,938)
19 Total Funding	(173,027)	(183,841)	(190,414)	(197,487)	(205,097)	(213,286)
20 Projected Recurring Deficit / (Surplus) Before Efficiencies	1,880	2,039	3,796	5,481	6,598	7,333
21 Efficiencies						
22 Future Year Continuous Improvement Scheme Savings	(698)	(360)	(740)	(1,060)	(1,380)	(1,700)
23 Reserve Utilisation	(1,182)				-	-
24 Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Utilisation	0	1,679	3,056	4,421	5,218	5,633

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
Assumptions
At 31st January 2025

Description	2025/26 Estimate	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate	2029/30 Estimate	Source
<u>Police Officers</u>						
Pay Awards	3.00%	3.00%	3.00%	3.00%	3.00%	CFO estimate based on national announcements and benchmarked with Welsh Forces. 2% pay assumption plus 1% contingency to reflect NPCC position.
<u>Police Staff</u>						
Pay Awards	3.00%	3.00%	3.00%	3.00%	3.00%	CFO estimate based on national announcements and benchmarked with Welsh Forces. 2% pay assumption plus 1% contingency to reflect NPCC position.
<u>Indirect Staff Costs</u>	3.00%	3.00%	3.00%	3.00%	3.00%	CFO estimate benchmarked with Welsh Forces. 2% pay assumption plus 1% contingency.
<u>Non Staff Inflation</u>						
General (Including Rates)	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Utilities - Gas	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Utilities - Electric	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Utilities - Water	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Postal	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
Disposal	3.00%	2.00%	2.00%	2.00%	2.00%	CFO estimate benchmarked with Welsh Forces.
<u>Funding</u>						
Central Government Grant Funding	0.00%	0.00%	0.00%	0.00%	0.00%	Reflecting cost-neutrality of future funding increases and no impact of future changes to the Police Funding Formula.
Council Tax Base Increase	1.22%	0.73%	0.73%	0.73%	0.73%	Updated Council Tax Bases for 2025/26 and average growth used for 2026/27 onwards.
Council Tax Precept Increase	7.95%	6.82%	6.82%	6.82%	6.82%	Proposal to protect real-term funding requirements and previous investments.

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
Force Establishment
At 31st January 2025

Description		2024/25 Forecast No.	2025/26 Forecast No.	2026/27 Forecast No.	2027/28 Forecast No.	2028/29 Forecast No.
Officers Baseline						
Officers Baseline - 1st April						
Neighbourhood Policing Guarantee - TBC		1,506.0 0.0	1,506.0 0.0	1,506.0 0.0	1,506.0 0.0	1,506.0 0.0
Total Authorised Baseline		1,506.0	1,506.0	1,506.0	1,506.0	1,506.0
Officer Actuals						
Actuals (Future year estimates at January 2025)		1,539.0	1,540.0	1,522.0	1,522.0	1,532.0
Retirees - Ordinary		(42.0)	(54.0)	(40.0)	(28.0)	(37.0)
Retirees - Medical		(7.0)	(6.0)	(6.0)	(6.0)	(6.0)
Leavers - Probationer Drop Out		(8.0)	0.0	0.0	0.0	0.0
Other Leavers - Dismissal/Tfr to other Force/Voluntary Resignation		(68.0)	(68.0)	(64.0)	(66.0)	(66.0)
Recruitment - Probationers		75.0	90.0	90.0	80.0	80.0
Recruitment - Transferees, Police Now, Detective Now		51.0	20.0	20.0	30.0	30.0
Forecast Actual		1,540.00	1,522.0	1,522.0	1,532.0	1,533.0
Police Office Establishment Under/(Over)		(34.0)	(16.0)	(16.0)	(26.0)	(27.0)
PCSOs						
WG Funded		61.0	61.0	61.0	61.0	61.0
Force Funded		72.0	74.0	74.0	74.0	74.0
Total		133.0	135.0	135.0	135.0	135.0
Police Staff						
Baseline		825.4	828.38	825.6	825.6	825.6
Actual in year movements			(2.8)			
Apprentices - Fixed term contracts		3.0				
SIB Approved Changes inc Investment Funded Posts						
Total		828.4	825.6	825.6	825.6	825.6
Authorised Establishment Grand Total		2,467.4	2,466.6	2,466.6	2,466.6	2,466.6

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
In Service Pressures and Budget Developments
At 31st January 2025

Description	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
<u>Future Years Cost Pressures - Estimates</u>					
1 Future years' pressures to be confirmed	0	2,000,000	2,000,000	2,000,000	2,000,000
2 Pay increments	0	800,000	800,000	800,000	800,000
Sub Total Future Years Pressures	0	2,800,000	2,800,000	2,800,000	2,800,000
<u>Prior Years Cost Pressures - Restatement/Changes</u>					
3 Reduction in Digital Service Department contribution to reflect past contributions	(200,000)				
4 Reversal of prior year pressure - Black A Mamhilad Lease expired	(59,000)				
5 Reversal of prior year pressure - Vantage Point occupancy changes	(72,572)			(97,869)	
6 Temporary move of property store from Bettws to Mamhilad: one off cost covered by reserves	20,000	(20,000)			
7 Reversal of prior year pressure - Breathalyser unit replacement	(16,000)				
8 Additional Go Safe funding shortfall. Future funding to reverse entire pressure expected.	182,000	(582,000)			
9 increase in Vacancy Factor from 2% to 2.5% of salary costs	(372,810)				
10 Reduction in PCSO vacancy factor due to a lower budgeted establishment	304,647				
11 Operation Uplift additional Police Officers over target (21) - Year 2 funding	(1,106,405)				
12 Operation Uplift additional Police Officers over target (21) - Year 2 cost	1,106,405				
13 Reversal of prior year pressure - XPS fees re: McCloud		(104,000)			
Sub Total Prior Year Pressures	(213,735)	(706,000)	0	(97,869)	0
<u>New Cost Pressures for 2025/26</u>					
14 Staffing investment in new Operational Policing Model	550,000				
15 Minimum Revenue Provision increase - New borrowing and IFRS16 impact	614,711	660,666	175,307	15,133	(117,868)
16 Additional volume and increase in current charges (above inflation) for PSBA lines	35,953				
17 Citrix software licencing not previously budgeted (includes £124k for Business World development costs)	242,848				
18 Contingency use to fund Citrix Software pressure	(242,848)				
19 Increased cost of Cyber Security software	33,000				
20 Contingency use to fund Cyber Security software cost pressure	(33,000)				
21 Increased cost of software for Professional Standards Department	39,150				
22 Contingency use to fund Professional Standards Department software cost pressure	(39,150)				
23 Cost of Cloud migration for Global Rostering System (GRS) to ensure ongoing supplier support	200,000				
24 Increase in national Police ICT charges payable to Police Digital Services	132,164				
25 Unify cost pressure for telphony system in First Contact and Control Department to maintain support contract	66,000				
26 Increased cost of Orbis software for Financial Investigations Unit	21,520				
27 Significant policing cost increase from changes to Dangerous Dog Act - Vets fees, transport and kennelling charges	419,050				
28 Increased Recruitment Costs - advertising, promotional materials and attending events	23,600				
29 Additional demand-led L&D investment in general training requirement	40,724				
30 Implementation of L&D's Leadership Development Scheme across all levels of 'leader'	98,000				
31 Increased cost of Exam registration from College of Policing - Sergeants, Inspector and National Investigator	18,000				
32 Training Accreditation Cost - increase in proportion of courses where accreditation is mandated by College of Policing	50,000				
33 Navigator - New Support Network for colleagues with less than 3 years experience	3,000				
34 Men's Health Forum - New Support Network to promote, support and advise (signposting) on Men's Health/Wellbeing/Welfare issues	3,000				
35 Increase in budget for Force Medical Adviser to meet demand	7,874				
36 Increase in budget for specialist training uniform	20,000				
37 Second venue hire for Public and Personal Safety Training to accommodate all Police Officers in training	10,000				
38 Collaborative Information Governance investment - Gwent Police share of three new posts	45,750				
39 To maintain JSIU contribution in line with actuals to reflect pay-awards, market pressures and accreditation	90,000				
40 To maintain ROCU contribution in line with actuals to reflect pay-awards and changes to staffing mix	161,044				
41 To maintain collaborative Procurement contribution to reflect pay awards	50,000				
42 New Rape Investigation Team - Budget for Intermediary expenses	21,600				
43 Additional cost of National Police Air Service/Police Aviation based on increased 'Flying Hours'	50,000				
44 Establish Seconded Staff budget (from MoJ) in the Public Protection Unit	58,000				
46 Home Office Special Grant - Increase in Employers' National Insurance Contributions	(2,400,000)				
47 Additional Estate service contract requirements due to warranties expiring	13,789				
48 Energy Manager Software annual cost for EV charging - BP Pulse	15,000				
49 Increase in budget for Witness Intermediary Services to meet demand	10,000				
50 Bluelight Grantfinder software to enhance income generation opportunities	10,125				
51 Reduction in Victims Services Grant from MOJ	28,888				
52 Operation Olympos - impact Post Office scandal investigations	41,000				
53 Future delivery of the Police, Crime and Justice Plan's requirements	1,000,000				
Sub Total New Cost Pressures	1,508,792	660,666	175,307	15,133	(117,868)
Total Pressures in 2025/26 Master Budget and MTFP	1,295,057	2,754,666	2,975,307	2,717,264	2,682,132

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Plan 2025/26 to 2029/30
Capital Programme 2025/26 to 2029/30
At 31st January 2025

		Budget 2024/25 £'000s	Forecast 2024/25 £'000s	2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	2029/30 £'000s
A	Estate							
1	New HQ	0	109	0	0	0	0	0
3	Demolition of old HQ/enabling works	973	1,026	0	0	0	0	0
4	Heddlu Gwent Police Abergavenny	52	354	0	0	0	0	0
5	Property and evidence store (Bettws inc Security)	500	350	850	0	0	0	0
6	Ystrad Mynach Custody Unit Refurb (inc 10 cell unit)	850	770	1,700	0	0	0	0
7	Newport and Cwmbran Refurb inc feasibility	0	0	2,650	2,000	0	0	0
8	Collaborative Joint Firearms Unit	8,500	6,000	8,300	1,700	0		
A	Total Estate	10,875	8,609	13,500	3,700	0	0	0
B	Vehicles							
9	Force Vehicle Replacement Programme	3,336	3,754	1,633	2,564	1,238	2,331	3,585
B	Total Fleet	3,336	3,754	1,633	2,564	1,238	2,331	3,585
C	Information Services							
	SRS Projects:							
10	SAN Replacement	50	50	50	50	50	440	0
11	Server replacement	0	0	0	0	0	224	0
12	FFF	497	497	647	553	1,532	497	647
	DSD projects:							
13	CRS Project	1,590	1,590	1,744	287	0	0	0
14	Body Worn Video	0	0	0	0	1,000	0	0
15	JOINS2	837	400	400	0	0	0	0
16	Digital Interview Recording	0	0	276	0	0	0	0
C	Total Information Systems	2,974	2,537	3,117	890	2,582	1,161	647
D	Other SIB Projects / Schemes	65	129	351	10	665	332	148
E	Non Capital Funded Long Term Projects (Appendix 8a)	2,501	2,467	3,857	1,721	1,514	1,552	772
F	Total Programme	19,751	17,496	22,458	8,885	5,999	5,376	5,152
G	Funding							
17	Capital Grant	0	0	0	0	0	0	0
18	Revenue Contribution to Capital	7,150	7,150	7,150	7,150	7,150	7,150	7,150
19	Funding from Reserves and Committed Funds	0	24	72	0	0	0	0
20	ESN/Airwave Reserve	0	0	0	0	660	72	148
21	Funding from external borrowing - Local Authority	12,000	7,000	15,000	1,500	0	0	0
22	Balance to be found in 'In Year Rev' position	423	3,229	58	235	0	0	0
23	Capital Asset Disposal	0	0	0	0	0	0	0
24	Other Grant Funding	178	93	178	0	0	0	0
G	Total Funding	19,751	17,496	22,458	8,885	7,810	7,222	7,298
H	In Year Surplus Funds	0	0	0	0	(1,811)	(1,846)	(2,146)

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Plan 2025/26 to 2029/30
Long Term Project Programme 2025/26 to 2022/30
At 31st January 2025

		Budget	Forecast					
		2024/25	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
		£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
A	Estate							
1	Estates Capital Maintenance	500	500	500	500	500	500	500
2	Site Security	100	100	100	100	100		0
3	Electric Vehicle Charging Points	0	32	200	0	0	0	0
4	Access Control	328	300	584	0	0	0	0
5	Sustainability	250	250	300	500	500	0	0
6	Works to Lifts	50	50	0	0	0	0	0
7	Maindee refurbishment	45	45	45	0	0	0	0
8	Rebranding of Signage	300	25	50	50	50	0	0
9	Tredeggar Mags (JFU Operational suite)	0	0	1,000	0	0	0	0
	Information Services							
	SRS projects:							
10	Network replacement	43	150	43	250	43	680	0
11	FCC Maintenance - STORM upgrade	0	115	0	0	0	100	0
12	FCC Maintenance - Cortex(ICCS)	0	40	0	0	0	0	0
13	FCC Maintenance - Telephony	0	79	0	0	0	0	0
	DSD projects:							
14	Telematics	63	63	84	0	0	0	0
15	DEMS	272	272	272	272	272	272	272
16	LEDS	150	0	0	0	0	0	0
17	PEP	350	350	500	0	0	0	0
18	HOBS	50	50	50	0	0	0	0
19	Redaction Project (Riven's DocDefender)	0	46	49	49	49	0	0
20	AFR(Facial Recognition Development))	0	0	30	0	0	0	0
21	Role based access control (RBAC)	0	0	50	0	0	0	0
	Total Programme	2,501	2,467	3,857	1,721	1,514	1,552	772

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
Identified Budgetary Savings
At 31st January 2025

Description	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £
1 Housing Allowance	(25,951)				
2 Breaking the Cycle Agency Staff	(10,637)				
3 Volunteer expenses	(2,000)				
4 Drug / Blood Testing	(9,500)				
5 Professional Subscriptions for Employees	6,090				
6 Reactive Safety Works	(3,242)				
7 Breaking The Cycle Electricity	(7,215)				
8 Breaking The Cycle Rent	(20,805)				
9 Hire of Venue	(3,431)				
10 Breaking The Cycle National Non-Domestic Rates	(9,303)				
11 Breaking The Cycle Cleaning & Facilities Contract	(3,084)				
12 Confidential Waste	(4,047)				
13 Pest Control	1,496				
14 Vehicle Fuel	9,421				
15 Hire of Vehicles	(14,303)				
16 Sergeant-Mileage	(1,772)				
17 Superintendent-Mileage	(101)				
18 Detective Constable-Mileage	(3)				
19 Police Staff Mileage	(52)				
20 Travel Costs	3,300				
21 Stationery	(537)				
22 Office Equipment	5,531				
23 Externally-Sourced Printing	300				
24 Catering - Training, Meetings & Ceremonies	(1,912)				
25 Clothing & Uniforms	(56,856)				
26 Veterinary Fees	8,862				
27 Consultants Fees	(246,669)				
28 Specialist Operational Equipment	1,875				
29 Maintenance of Operational Equipment	(27,766)				
30 Postage & Courier Services - Outgoing	40				
31 Mobile Device - Purchases	(346)				
32 Mobile Device - Line Rentals	1,932				
33 Mobile Device - Calls	5,400				
34 Network Services	(10,259)				
35 IT Software - Maintenance Contracts	(51,175)				
36 IT Software - Licences	(210)				
37 Subscriptions	19,294				
38 Promotional Material	(16,179)				
39 Subsistence	4,482				
40 Partnership Projects	(6,000)				
41 Local Partnership Funding	156,426				
42 Other Sales	(4,500)				
43 Certificates - Income	(13,223)				
44 Special Police Services - Income	(69,904)				
Total Identified Budgetary Savings	(396,533)	0	0	0	0

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
Continuous Improvement Programme Savings 2025/26 to 2029/30
At 31st January 2025

	Description	2024/25 Plans Required £'000	2025/26 Plans Required £'000	2026/27 Plans Required £'000	2027/28 Plans Required £'000	2028/29 Plans Required £'000	2029/30 Plans Required £'000	Total 2025-2030 Plans Required
	<u>Service Improvement</u>							
1	Telematics - Reduction in Servicing & Fuel	75	50	50	50	50	50	250
2	Telematics - Reduction in Accidents	50						0
3	Process Automation (Net of Investment)		50	50	50	50	50	250
4	M365 Application Roll Out - Use Cases		20	20	20	20	20	100
5	Police Regulations - Review Ill-Health Retirement Categories	20						0
6	De-carbonisation of Fleet - Reduction of running costs		40	60				100
	<u>Collaboration</u>							0
7	ICT Services - Data Centre rationalisation	20						0
	<u>Estates Rationalisation</u>							0
8	Estate and Facilities - Carbon Reduction	133						0
9	Reduced Running Costs New HQ Building	125						0
	<u>Enabling and Support Services</u>							0
10	MFD Printing - Volumes	5						0
11	Supplies and Services (National prog. of work)	200	200	200	200	200	200	1,000
12	M365 In Tune - Netmotion VPN	70						0
	Grand Total	698	360	380	320	320	320	1,700
	Cumulative savings 2025/26 to 2029/30	0	360	740	1,060	1,380	1,700	

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police
Medium Term Financial Projections 2025/26 to 2029/30
Gwent Group Income & Expenditure Report as at 30th September 2024
At 31st January 2025

Gwent Police Group Revenue Budget as at period 202406		Annual Budget	Budget YTD	Actual YTD	Variance YTD	Full Year Forecast	Variance
EXPENDITURE							
1	Police Officer Pay & Allowances	95,968,288	47,726,546	47,150,420	576,126	96,622,529	(654,241)
2	Police Staff & CSO Pay & Allowances	44,214,183	22,105,290	21,941,200	164,090	44,746,942	(532,759)
3	Police Officer Overtime & Enhancements	1,691,592	898,858	1,646,121	(747,263)	2,918,633	(1,227,041)
4	Police Staff & CSO Overtime & Enhancements	1,881,993	703,908	915,826	(211,918)	1,954,774	(72,781)
5	Other Employees Related Costs	4,390,512	2,190,088	1,784,622	405,466	4,294,150	96,362
6	Premises Costs	8,271,828	4,619,212	4,328,101	291,111	7,879,750	392,078
7	Transport Costs	3,512,653	1,889,798	1,399,885	489,913	3,214,761	297,892
8	Supplies & Services	32,037,340	16,955,940	16,462,978	492,962	29,799,640	2,237,700
9	Major Incident Schemes	365,057	168,442	141,423	27,019	365,057	0
10	Proactive Operational Initiatives	213,993	108,302	71,468	36,834	213,993	0
11	Contribution to Police Computer Co.	1,400,688	1,400,688	1,532,852	(132,164)	1,532,852	(132,164)
12	Capital Charge	1,189,656	0	0	0	0	1,189,656
		195,137,783	98,767,071	97,374,895	1,392,176	193,543,080	1,594,703
OTHER APPROVED REVENUE REQUIREMENTS							
13	Development Funds	0	0	0	0	0	0
14	Identified Recurring Savings	0	0	0	0	0	0
		0	0	0	0	0	0
INCOME							
15	Investment Income	(750,000)	(375,000)	(572,677)	197,677	(1,646,074)	896,074
16	Other Income	(25,198,750)	(16,072,146)	(13,459,208)	(2,612,938)	(25,517,880)	319,130
		(25,948,750)	(16,447,146)	(14,031,885)	(2,415,261)	(27,163,954)	1,215,204
17	NET EXPENDITURE BEFORE TRANSFERS	169,189,033	82,319,925	83,343,010	(1,023,085)	166,379,126	2,809,907
TRANSFERS							
18	Transfers to Reserves	220,849	0	0	0	220,849	0
19	Revenue Contribution To Capital/Projects Scheme	7,150,500	0	0	0	7,150,500	0
	TOTAL RESERVE TRANSFERS	7,371,349	0	0	0	7,371,349	0
20	NET EXPENDITURE INCLUDING TRANSFERS	176,560,382	82,319,925	83,343,010	(1,023,085)	173,750,475	2,809,907
21	FUNDED BY:						
22	Revenue Support Grant	(25,983,210)	(13,942,392)	(14,005,714)	63,322	(25,983,210)	0
23	National Non-Domestic rates	(212,778)	(114,190)	(99,818)	(14,372)	(212,778)	0
24	Police Grant	(67,671,717)	(39,582,781)	(39,642,171)	59,390	(67,671,717)	0
25	Council Tax	(79,159,574)	(39,579,780)	(39,579,784)	4	(79,159,574)	0
26	Specific Grant Income	0	0	0	0	0	0
27	Use Of General Reserves	0	0	0	0	0	0
28	Use of Earmarked Reserves	(3,533,103)	0	0	0	(3,533,103)	0
	TOTAL FUNDING	(176,560,382)	(93,219,143)	(93,327,487)	108,344	(176,560,382)	0
	OVER/(UNDER)SPEND	(0)	(10,899,218)	(9,984,477)	(914,742)	(2,809,907)	2,809,907

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GWENT POLICE AND CRIME PANEL FORWARD WORK PROGRAMME 2025/26

Meeting Date	Items – No Theme – Precept meeting
31st January 2025	Panel Questions to PCC (if submitted)
	Draft Police and Crime Plan
	Police and Crime Commissioner for Gwent's Budget Requirement and Council Tax Precept Proposal
Meeting Date	Items – Theme
28th March 2025	PCC Update
	Panel Questions to PCC (if submitted)
	Performance Qtr 3
	Police and Crime Plan
Meeting Date	Items – Theme
27th June 2025	Elect Chair and Vice Chair
	PCC Update
	Panel Questions to PCC (if submitted)
	Performance Qtr 4
	Office of the Police and Crime Commissioner for Gwent Annual Report 2024/25
Meeting Date	Items – Theme
26th September 2025	PCC Update
	Panel Questions to PCC (if submitted)
	MTEP & Budget Setting Timetable
	Performance Qtr 1
Meeting Date	
12th December 2025	PCC Update
	Panel Questions to PCC (if submitted)
	PCP Recorded Complaints Report
	Operational Context and Requirements for the Finance Strategy
	Treasury Management update
	Performance Qtr 2 (Information item)
Meeting Date	Items – Theme
30th January 2026	Panel Questions to PCC (if submitted)
	Police and Crime Commissioner for Gwent's Budget Requirement and Council Tax Precept Proposal
Meeting Date	Items – Theme
27th March 2026	PCC Update
	Panel Questions to PCC (if submitted)

	Performance Qtr 3
	Date to be confirmed
	We Don't Buy Crime Initiative
	Complaints
	Estates Strategy Update
	Serious Violence