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**Gwent Police  
and Crime Panel**

**Panel Heddlu  
a Throseddu Gwent**

Am bob ymholiad sy'n ymwneud â'r agenda hon, cysylltwch Mark Jacques  
(Ffôn: 01443 864267 E-bost: jacqum@caerphilly.gov.uk)

**Dyddiad: Dydd Iau, 18 Medi 2025**

Annwyl Syr/Fadam,

Cynhelir cyfarfod o **Banel Heddlu a Throseddu Gwent yn Ystafell Syrhowy, Tŷ Penallta, Tredomen, Ystrad Mynach ar Dydd Gwener, 26ain Medi, 2025 am 10.00 am** I ystyried y materion a gynhwysir yn yr agenda ganlynol.

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2 I dderbyn ymddiheuriadau am absenoldeb.

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#### **AELODAETH:**

Cynghorydd Malcolm Day, Cyngor Bwrdeistref Sirol Blaenau Gwent. **Yn amodol ar gymeradwyaeth y Swyddfa Gartref**

Cynghorydd Marina Chacon-Dawson, Cyngor Bwrdeistref Sirol Caerffili

Cynghorydd Colin Mann, Cyngor Bwrdeistref Sirol Caerffili

Cynghorydd Amanda McConnell, Cyngor Bwrdeistref Sirol Caerffili

Cynghorydd Tony Easson, Monmouthshire Sir Fynwy

Cynghorydd Tony Kear, Monmouthshire Sir Fynwy

Cynghorydd Farzina Hussain, Cyngor Dinas Casnewydd

Cynghorydd Debbie Jenkins, Cyngor Dinas Casnewydd

Cynghorydd James Peterson, Cyngor Dinas Casnewydd

Cynghorydd Nick Byrne, Cyngor Bwrdeistref Sirol Torfaen

Cynghorydd Lynda Clarkson, Cyngor Bwrdeistref Sirol Torfaen

Aelodau Cyfetholedig- Mrs G. Howells a Ms K. Stevenson

#### **Drwy Wahoddiad**

Ms J. Mudd, Swyddfa Comisiynydd yr Heddlu a Throsedd

Ms E. Thomas, Swyddfa Comisiynydd yr Heddlu a Throsedd

Mrs S. Curley, Swyddfa Comisiynydd yr Heddlu a Throsedd

Mr D. Garwood-Pask, Swyddfa Comisiynydd yr Heddlu a Throsedd

A Swyddogion Addas.

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 27<sup>TH</sup> JUNE 2025 AT 10.00AM

Present:

Mrs G. Howells – Chair

Councillors M. Chacon-Dawson and C. Mann – Caerphilly County Borough Council  
Councillors A. Easson and T. Kear – Monmouthshire County Council  
Councillors F. Hussain and D. Jenkins - Newport City Council  
Councillor L. Clarkson – Torfaen County Borough Council

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 S. Slater - Head of Strategy, Office of the Police and Crime Commissioner for Gwent

Together with:

Councillor N. Byrne (Torfaen County Borough Council nomination, Home Office approval pending), Councillor A. McConnell (Caerphilly County Borough Council nomination, Home Office approval pending), Councillor J. Peterson (Newport City Council nomination, Home Office approval pending), Mrs E. Sullivan (Democratic Services Manager - CCBC), Mr M. Jacques (Scrutiny Officer - CCBC), and Mrs L. Lane (Head of Democratic Services – CCBC).

#### 1. **TO APPOINT THE CHAIR AND VICE CHAIR FOR THE ENSUING YEAR**

The Scrutiny Officer opened the meeting and sought nominations for the roles of Gwent Police and Crime Panel Chair and Vice Chair for the ensuing year. It was moved and seconded that Mrs Gill Howells be reappointed Chair and Councillor Colin Mann reappointed Vice Chair for the ensuing year. By a show of hands this was unanimously agreed. **RESOLVED** that Mrs Gill Howells be reappointed Chair and Councillor Colin Mann reappointed Vice Chair for the ensuing year.

The Chair thanked Panel Members for their support and welcomed the four new Council nominations, three of whom were present as observers, as they awaited Home Office approval. The Chair also placed on record her gratitude for the service and contributions from Councillors C. Forehead, N. Horler, G. Horton and J. Thomas as they had now left the Gwent Police and Crime Panel following the AGM at their respective local authorities.

## **2. DECLARATIONS OF INTEREST**

No declarations of interest were declared by Members.

## **3. APOLOGIES FOR ABSENCE**

Apologies were received from Councillor G. Davies and Ms K. Stevenson – Co-opted Member.

## **4. TO APPROVE AND SIGN THE FOLLOWING MINUTES: Gwent Police and Crime Panel held on 28<sup>th</sup> MARCH 2025**

RESOLVED that the minutes of the Gwent Police and Crime Panel meeting held on 28<sup>th</sup> March (minute no. 1 – 4) be approved as a correct record.

## **5. UPDATE BY THE POLICE AND CRIME COMMISSIONER FOR GWENT**

The PCC highlighted some key activities to Members. These included addressing anti-social behaviour through neighbourhood policing, the development of a partnership plan as part of the Safer Streets initiative, meetings of the Police Collaboration Oversight Board and school visits to aid a child-centred approach to policing.

On the Neighbourhood Policing Boost one Member enquired how having a named and contactable officer for every ward and guaranteeing police patrols in busy areas at peak times will be monitored. The PCC gave assurances that the implementation of the Chief Constable's commitment in this area would be closely monitored through scrutiny of the CC's delivery plan and meetings with representative officer groups.

A Member asked if early intervention for domestic abuse offenders as part of the Cautioning and Relationship Abuse (CARA) programme was evidence-based. The PCC confirmed that this national programme was evidence-based and that further information would be brought to the Panel at a future meeting. In response to a further question on procurement the Chief Finance Officer provided detail on the procurement commissioning process.

One Member wished to clarify if the additional £1M in antisocial behaviour hotspot funding was separate to the £1M highlighted in the budget report for delivery of the Police, Crime and Justice Plan. The PCC confirmed that it was separate. The Member also enquired if the delivery plan submitted to the Home Office had been approved. The PCC advised that feedback had been received and that partnership working around implementation would commence. The Member also wished to know the process for feedback to the Panel following the OPCC's Accountability and Assurance Forum meetings. Members heard from the PCC that feedback would be provided through reports and links would be provided to recordings of the meetings. Due to unavoidable delays caused by subtitling issues the link to the Forum's meeting in early June the link had not been available prior to this Panel meeting. It was agreed as an Action Point that Panel Members would receive links to recordings of future meetings of the Accountability and Assurance Forum.

A Member asked when data on the Hotspot Funding would be available to monitor effectiveness. The PCC gave further detail on the funding and advised that OPCC monitoring would take place on a regular basis and the results would then be fed back to the Panel. Members heard how data on the Safer Streets summer campaign should be available in September. The Member also wished to know if the Traveller Community had been included as part of community engagement activities. The PCC advised that this had been highlighted as an area for further work and that she would feedback to the Panel on future engagement.

On investments the Chair enquired if the £619,615 contribution for local authorities and partners to contribute towards their local community safety and youth offending initiatives was an analysis of the £1M highlighted in the budget report. The PCC advised that it was not part of



that sum and related to existing commitments. The Chair enquired when the Panel would receive a breakdown of the £1M commitment outlined in the budget report. The PCC updated Members on indicative commitments that would be signed off at a meeting in July after which a more detailed finance report would be brought to the Panel. These indicative commitments were £100K for the Strategic Equality Plan which would help to fund activities such as further community engagement, and the purchase alongside the Police Federation, UNISON and Gwent Police of a welfare vehicle for officers. It was hoped that this vehicle, which would provide on-site hygiene and toilet facilities, would acknowledge welfare commitments and help to reduce sickness rates.

## **6. UPDATE ON THE ESTATE STRATEGY DEVELOPMENTS – PRESENTATION**

The PCC advised Members that the vision for the estate was centred on being inclusive and sustainable whilst also being financially viable. Accessibility for all was one of the key principles that informed decision-making. Priorities were classified in three areas. (i) Immediate – the conclusion of existing schemes such as the joint firearms unit and the Ystrad Mynach custody suite. Decarbonisation was also highlighted and the challenges around funding in this area. (ii) Short term (next 3 years) – maximisation of the existing estate, operational training, and evidential storage. (iii) Medium to long-term (3+ years) – evidential storage and horizon scan.

Members heard how this was an update on the development of the estate strategy prior to a final report in September.

One Member observed that decarbonisation should be treated as a priority. The PCC stressed the need to engage and work with public sector partners in this area and outlined the challenges around capital allocation due to competing priorities. The scale of what was required was so significant and there was no immediate access to the level of funding required. OPCC Officers also drew attention to positive steps such as 99% of buildings had LED lighting and that new builds such as the facility in Abergavenny were carbon neutral.

A Member suggested another visit to the Ystrad Mynach custody suite for new Panel Members and those who missed the last visit. The PCC welcomed the suggestion and proposed that Members submit an estate familiarisation proposal for consideration.

Given that a final report was due to be presented at the September meeting, one Member enquired about the possibility of it being brought to the Panel's Finance and Estates subgroup beforehand. The PCC emphasised the importance of allowing this strategy to go through the OPCC's internal governance processes before sharing a final draft. The PCC's advice was that the final draft should be shared at a presentation and detailed discussion for all Panel Members prior to the September meeting as this would allow the new Members to gain a better understanding of requirements. During the ensuing discussion, the Member observed that this defeated the object of having a subgroup for Finance and Estates. The Chair advised the meeting that the Performance subgroup and Finance and Estates subgroup were devised by the Panel to allow Members with an interest in a particular area to discuss reports in more detail and that they had proved to be effective. These subgroups were open to all Panel Members, a summary of discussions circulated to the entire Panel, and the Lead Member for Performance was the Panel Chair and Cllr Kear was the Lead Member for Finance and Estates. The PCC welcomed that these subgroups were open to all Members and advised that the final draft strategy would be brought to the Finance & Estates subgroup prior to the next Panel meeting at the end of September.

## **7. PCC ANNUAL REPORT 2024-25**

The PCC introduced her first Annual Report for a period which had been especially challenging due to the need to appoint a new Chief Constable and developing her inaugural Police, Crime and Justice Plan. Some of the highlights mentioned by the PCC included strengthening engagement with communities, funding arrangements under the Serious Violence Duty, and the work being conducted by the Rural Crime Team. The PCC highlighted reaching out to the

Newport Female Runners Network and stressed the importance to local policing of social groups such as this as during their activities they can report any suspicious behaviour observed within their community.

One Member had concerns about the large increases in incidents of rape and shoplifting and sought assurances that Gwent Police could address these areas considering the recent poor inspection report. The PCC would not comment on the inspectorate report until the findings had been carefully considered, and she highlighted that the report authors did acknowledge that positive progress had been made by Gwent Police. The PCC shared the Member's concerns about the increases highlighted and in terms of rape stressed the above national average solve rates by Gwent Police, the New Pathways service for those affected by rape or sexual assault, and the substantial funding for the Welsh Government's violence against women, domestic abuse and sexual violence (VAWDASV) blueprint work. On shoplifting the PCC outlined work being done to tackle retail crime and highlighted a recent initiative in Ebbw Vale.

The Head of Strategy provided information on the Street Doctors Violence Reduction programme in response to a question on the training provided. The Member also asked about addressing the reasons people carry knives and the PCC outlined that this was a UK Government priority, and legislation was introduced imposing restrictions on the purchase of bladed items.

A Panel Member enquired about the impact of increased reporting routes on the crime figures. The PCC acknowledged the increase in ways of reporting crime would be considered as part of OPCC scrutiny of force performance and findings brought back to the Panel.

One Member requested that future PCC Annual Reports contained detailed information on progress in key areas. The PCC welcomed the suggestion and outlined that future reports would be based around the new performance framework and reflect progress made over the year.

A Member asked how in reality increased police visibility would operate within neighbourhoods. The PCC emphasised the need for a balance between visibility and the need for officers in specialised roles. The impact of the investment in PCSOs was also outlined to Members as was the Chief Constable's commitment to the Neighbourhood Policing Guarantee.

## **8. MTFP AND CSR UPDATE – PRESENTATION**

The Chief Finance Officer gave a presentation to Members on the updated MTFP 2025/26 to 2029/30. Firstly, Members heard about variable factors such as expenditure assumptions, budgetary savings and efficiency opportunities, and external influences. The CFO then went into detail for each factor such as £3.7M of new cost pressures from 2025/26 and forecasted borrowing of £16.5M over 5 years for the expenditure assumptions variable.

One Member enquired about the avoidance of borrowing and the capital strategy's affordability. The CFO advised that cash management and deferring borrowing have been used to avoid borrowing costs. The capital strategy is affordable if revenue is used for short-life assets, but there are challenges in balancing investment in revenue and capital projects.

A Member praised the public engagement conducted and the PCC advised that she would pass the feedback to her team.

One Panel Member asked about the timeframe for the 2024/25 outturn and the first set of available figures for the current financial year. The CFO outlined to the Panel that the 2024/25 outturn will be presented in September, and the first set of numbers for the current financial year will be available in December. The Member thanked the CFO and observed that the complexity of these financial reports was a reason for the Finance and Estates group to scrutinise detail with OPCC officers prior to a Panel meeting.

## **9. QUARTERLY PERFORMANCE MONITORING REPORT QTR. 4**

The PCC introduced the report and reminded Members that the data for Quarter 4 2024/25 reflected priorities in the previous Police and Crime Plan. A new performance framework would be devised for the current Police, Crime and Justice Plan. The PCC highlighted improvements in response times for 999 and 101 calls and the reduction in knife crime. Other highlights included the reduction in anti-social behaviour and the PCC stressed her focus on evaluating the lasting impact of interventions. The PCC acknowledged that levels of trust and confidence in the police remained low and highlighted how efforts were being made to improve this through engagement sessions and scrutiny. The PCC also emphasised the importance of supporting victims and scrutinising the effectiveness of commissioned services.

One Member enquired about the possibility of having sample sizes included within future reports so that data on public confidence could be more accurately analysed. The Head of Strategy advised that five hundred people per quarter were surveyed to obtain the percentages referred to by the Member and he had confidence in the information in terms of the demographics.

A Member sought clarity on the drug offences data. The Head of Strategy provided more detail on this crime area and the reasons for fluctuations. For example, if Border Force officers intercepted a package containing drugs and it had a Gwent address, the crime would be logged within statistics for Gwent Police. Information on the public complaints process was also provided in response to a further question from the Member.

One Panel Member enquired if well-being and workforce sickness levels should be an area of focus and also wished to know the number of officers currently suspended from work. The PCC advised that information on the number of suspended officers would be held by Gwent Police and not the OPCC. On workforce sickness trends the PCC advised that she was not minded to move this to an area of focus but would continue to challenge and scrutinise the Chief Constable on trends in this category.

A Panel Member praised the Heddlu Bach initiative and welcomed the update on it in the report.

One Member raised concerns about the reduction in funding for organisations dealing with domestic violence, particularly in communities where honour-related violence is a taboo subject. The Member stressed the need for funding to support organisations in helping victims come forward and report such incidents. The PCC responded by explaining that the Ministry of Justice funding is allocated through contracts and grants to support specialist programmes and organisations. The Commissioner also highlighted the flexibility of grant funding to address specific needs identified through regional boards and partnerships.

A Member observed that there seemed to be contradictions within the satisfaction rates highlighted in the report. The Head of Strategy provided clarity for the Member and outlined the impact of outcomes on these rates. Members also heard about plans to expand the survey to improve data.

On satisfaction rates the Chair queried if poor confidence rates would have a negative impact on the numbers reporting crimes. The Chair also noted that whilst knife crime had dropped crimes involving weapons had increased as had rapes. The PCC provided assurances that all priorities set out in the Police, Crime and Justice Plan would be scrutinised and feedback provided to the Panel. On the issue of the increase in rapes the PCC stressed the importance of interventions and that programmes around this area had been funded during the commissioning process.

One Member enquired about the absence of cybercrime data in the report. The Head of Strategy noted that cybercrime was not a specific priority in the previous plan but will be included in the new plan under online harm.

## **10. FORWARD WORK PROGRAMME**

The Scrutiny Officer (Mr M. Jacques) presented the Forward Work Programme, noting the next

date for a panel meeting and highlighting gaps in the programme. Members and officers were invited to suggest items for future meetings, aligned with the Commissioner's priorities in the Police, Crime and Justice Plan. It was also highlighted that the meeting scheduled for the 27<sup>th</sup> of March may be moved earlier in the month due to rules around elections. The officer advised that Members will be notified when clarification had been received on the 2026 election period.

During the ensuing discussion it was suggested that subgroup meeting dates be added to the FWP. It was also agreed that a report/ presentation on monitoring Victim Support be added to the agenda for the meeting in September. The Chair also reminded Members that any Panel Questions to the PCC must be submitted to the secretariat three weeks before the date of the panel meeting to allow the OPCC time to draft a response. The PCC emphasised to Members that questions should not relate to operational matters for Gwent Police.

Meeting Closed at 12:25 pm.

Following a recent review the PEEL Inspection 2023-25 the following areas of improvement were identified.

**Gwent Police requirement improvement in the areas of Investigating Crime and Protection Vulnerable People which has seen no assessment rating change since the PEEL inspection in 2021-22.**

The summary states ‘

- *The force has improved how quickly it answers 999 calls. But it still needs to improve how quickly it attends calls for service, and how it manages risk in relation to incidents it can't attend promptly.*
- *In most cases, the force investigates crimes in a timely way. But it doesn't always complete relevant and proportionate lines of enquiry.*
- *The [Code of Practice for Victims of Crime](#) (‘the Victims’ Code’) requires forces to carry out a needs assessment at an early stage to determine whether victims need additional support. The force doesn't always carry out these assessments or record all requests for additional support.*
- *Overall, the Force brings too few offenders to justice and too many of its investigations lack effective supervision.*

**Gwent Police has seen a reduction in the assessment classification of Preventing Crime and ASB from Good in 21/22 and is now classified as Adequate in the latest Inspection.**

The report identifies the following area for improvement.

- The force should make sure its neighbourhood policing model is sustainable to achieve positive long-term solutions to community problems
- The force's systems and management processes need to support effective problem-solving - The approach to problem-solving is inconsistent.

**Leadership and Force Management in the Force has also been identified as requiring improvement.**

The report confirms that the force has begun to introduce a new operating model but there was a lack of clear and timely communication between senior leaders and [officers](#) and [staff](#) regarding these changes. The force's internal employee opinion survey, concluded in December 2024, showed that only 44.6 percent of respondents felt that the force managed change well. Additionally, only 51.3 percent of respondents felt that the force kept them informed about matters which affected them. These results are similar to those from the PEEL workforce survey.

It is pleasing to see responding to the public has gone from Inadequate to Adequate but clearly there is room for improvement and it is recognised that the Crime Recording was noted as outstanding which is a silver lining on the results from this inspection.

The areas of improvement are clearly operational areas which require addressing to deliver the strategic plan which you have recently published. There is a lot of focus on the improvement areas for victims as better police response and victim support will lead to an improvement in confidence in the Force which is an area which you have recognised needs to increase. Can you share with the Panel your view on the Inspection Report findings and what specific areas you are focusing on and monitoring with the Chief to ensure timely improvement and ultimately the delivery of your Plan.

Question from Cllr Tony Kear:

Given the recent press coverage around your continued Councillor role, can you advise the Panel how you feel you are able to fully carry out both roles without any impact on the Commissioner role?

Have you identified any conflicts in the roles and if so, how have you managed these?

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## OFFICE OF POLICE AND CRIME COMMISSIONER

**TITLE:** Update on the Development of the Commissioner's Estate Strategy

**DATE:** 26<sup>th</sup> September 2025

**PURPOSE:** For Information

<b>1.</b>	<p><b><u>RECOMMENDATION</u></b></p> <p>That Police and Crime Panel Members note the latest update in relation to the development of the Commissioner's new Estate Strategy.</p>
<b>2.</b>	<p><b><u>INTRODUCTION &amp; BACKGROUND</u></b></p> <p>One of the key roles of the Police and Crime Commissioner for Gwent (Commissioner) is setting the overall budget to deliver their Police, Crime and Justice Plan 2025 – 2029 (PCJP). This includes allocating a budget to the Chief Constable, to enable Gwent Police to deliver against its priorities.</p> <p>Within this wider financial responsibility, the Commissioner owns the assets required to deliver their PCJP, which includes all those provided to Gwent Police - such as police buildings, police vehicles and ICT hardware. The Commissioner is also responsible for their maintenance and upkeep, in order to deliver an efficient and effective policing service to the public of Gwent.</p> <p>It is within these arrangements that the Commissioner requires a robust and effective Estate Strategy. The current Estate Strategy dates from 2020, with a planning and implementation programme over a fifteen-year period. The Estate Strategy was also accompanied by a rolling 5-year Capital Programme, detailing the budget requirements of individual schemes and programmes of work therein.</p> <p>To ensure the Estate Strategy remained viable to reflect the changing nature of policing; the affordability of the proposed schemes; and Estate provision post-pandemic, a review of the Estate Strategy was commenced in early 2023. Subsequently, any further work on the Estate Strategy was paused until after the Police and Crime Commissioner elections in 2024.</p> <p>Following the Police and Crime Commissioner elections in May 2024, the new Commissioner began development of their PCJP. The revised Estate Strategy would therefore intrinsically support the PCJP, following its publication in March 2025</p>

	<p>The remainder of this report highlights the activities undertaken in developing the Estate Strategy and also provides a timescale for its conclusion and publication.</p>
3.	<p><b><u>ISSUES FOR CONSIDERATION</u></b></p> <p>The primary forum for governance and decision making in relation to Estate matters is the Commissioner’s Estate Strategy Board (ESB). ESB is chaired by the Commissioner with support from the Deputy Commissioner, Chief Finance Officer (CFO) and Head of Communications and Engagement. The Chief Constable along with members of their Chief Officer Team are also members. Key personnel from the Force, such as the Head of Estate and Facilities (HoE&amp;F), Joint Legal Services, Corporate Communications and Staff Associations are also core members of ESB.</p> <p>Running in parallel to the development of the Commissioner’s PCJP, the Terms of Reference for the development of a new Estate Strategy were approved at ESB in November 2024. Further refinement has been undertaken in the interim and the latest version is produced below:</p> <p><u>Terms of Reference</u></p> <ol style="list-style-type: none"> <li>1. The review of the Estate must take into account and provide a link to the: <ol style="list-style-type: none"> <li>a) Police, Crime and Justice Plan;</li> <li>b) Office of the Police and Crime Commissioner (OPCC) Business Plan;</li> <li>c) Force Delivery Plan;</li> <li>d) Single Equality Plan;</li> <li>e) Operational Policing Model;</li> <li>f) Neighbourhood Policing Strategy;</li> <li>g) All-Wales Sustainability and De-carbonisation Strategy;</li> <li>h) Strategic Policing Requirement;</li> <li>i) National Policing Vision 2030;</li> <li>j) Government’s Safer Streets Mission;</li> <li>k) Demand for service across Gwent – crime, victims and offenders;</li> <li>l) Mandated response times to meet calls for Service; and</li> <li>m) The views of the internal staff; communities we serve (including elected representatives); and partners in relation to accessibility of service and levels of assurance provided.</li> </ol> </li> <li>2. The review of the Estate must consider and articulate the risks and opportunities provided by the current Estate provision over the next 2, 5 and 10+ years. Specific considerations to include: <ol style="list-style-type: none"> <li>a) Custody Provision;</li> <li>b) Ongoing refurbishment works and decarbonisation;</li> </ol> </li> </ol>

- c) Operational Training;
- d) Public Access to policing services;
- e) Evidential Property Storage;
- f) Old HQ site;
- g) Joint Firearms Unit – Training and Deployment; and
- h) Estate governance and delivery arrangements.

3. The prioritised schedule of Estate works over the next 2, 5 and 10+ years, must demonstrate:

- a) Value for money;
- b) Affordability;
- c) Internal capacity and capability to deliver;
- d) Delivery of the Single Equality Plan;
- e) Co-location and sharing of assets and services where feasible, both internally and across public/3<sup>rd</sup> Sector;
- f) Social value;
- g) Engagement with communities and the public;
- h) Modern ways of working through the use of technology;
- i) Future proofing and flexibility in meeting current and future policing demands;
- j) Meeting legislative requirements; and
- k) Sustainable Estate provision and aiming for BREEAM excellence.

#### Governance

- 1. Progress of the Estate Strategy review will be managed through the bi-monthly ESB;
- 2. Delivery of the subsequent schedule of Estate works will be managed through the Estate Implementation Group (EIG – chaired by the Deputy Chief Constable), with reporting of progress into ESB;
- 3. The CFO (OPCC) will be the Senior Responsible Owner for the delivery of the Estate Strategy review, supported by the CFO (Chief Constable) and HoE&F;
- 4. The CFO (Chief Constable) will be the Senior Responsible Owner for the agreed prioritised schedule of Estate works, supported by the HoE&F; and
- 5. The Police and Crime Panel's Finance and Estate sub-group will receive regular briefings to help shape delivery.

#### Draft Timescales

- 1. September ESB:
  - a) Presented an initial view of the current Estate provision across Gwent, including:
    - i. Locations of premises;
    - ii. Teams located at each premises and staffing numbers;
    - iii. Public accessibility availability;
    - iv. Owned or Leased (including lease costs) premises;

	<ul style="list-style-type: none"> <li>v. Annualised maintenance costs;</li> <li>vi. Date of last condition survey;</li> <li>vii. Date of last refurbishment; and</li> <li>viii. Disposal considerations.</li> </ul> <p>2. November ESB</p> <p>a) Presented an updated interactive map of current Estate provision including (in addition to that presented at September ESB):</p> <ul style="list-style-type: none"> <li>i. Running costs of each premises;</li> <li>ii. Updated teams located and staffing numbers;</li> <li>iii. Updated annualised maintenance costs;</li> <li>iv. Fleet numbers at each location;</li> <li>v. Initial understanding of the impact of the Neighbourhood Strategy on the current Estate provision; and</li> <li>vi. Draft 2025/26 to 2029/30 Capital Programme.</li> </ul> <p>3. January ESB</p> <p>a) Understood the emerging impact of the Operational Policing Model on the current Estate provision.</p> <p>4. March ESB</p> <p>a) Understood the emerging impact of the PCJP on the current Estate provision; and</p> <p>b) Considered initial draft format for the Estate Strategy.</p> <p>5. May ESB</p> <p>a) Shared the initial draft Estate Strategy approach with Members for consideration.</p> <p>6. July ESB</p> <p>a) Noted the extraordinary meeting held in June 2025, between the Commissioner, Chief Constable and respective CFOs. This meeting discussed the key principles, issues and actions required within the four main areas of Estate work, in order to fully reflect the new Operational Policing Model and thereby ensure the effective implementation of the new Estate Strategy over the short to long term:</p> <ul style="list-style-type: none"> <li>i. Reactive Maintenance;</li> <li>ii. Preventative Maintenance;</li> <li>iii. Refurbishments; and</li> <li>iv. New developments.</li> </ul> <p>b) Noted the Police and Crime Panel briefing session in June 2025, where the Vision, Principles and Priorities of the emerging Estate Strategy were shared (see Appendix).</p>
4.	<p><b><u>NEXT STEPS</u></b></p> <p>The Commissioner's new Estate Strategy is nearing completion, following a robust approach to its revision as highlighted above. It is expected that the</p>

	November meeting of ESB will consider the final draft, after which it will be shared with wider stakeholders (including Police and Crime Panel Members) for consideration and comment prior to publication this financial year.
5.	<p><b><u>FINANCIAL CONSIDERATIONS</u></b></p> <p>The new Estate Strategy will have significant financial consequences in terms of both revenue and capital spend, which will necessitate the ongoing use of revenue budgets; internal reserves and committed funds; along with the need for external borrowing.</p> <p>The annualised consequences of the Estate Strategy in terms of revenue and capital budgets, along with respective funding sources, will be published in the rolling 5-year Capital Programme. This will form part of the Commissioner's annual Budget Requirement and Council Tax Precept Proposal for 2026/27.</p> <p>The respective annual financial outturn in respect of delivering the Estate Strategy, will be identified within the Commissioner's audited Annual Statement of Accounts, which are published each year.</p>
6.	<p><b><u>PERSONNEL CONSIDERATIONS</u></b></p> <p>The implementation of the Estate Strategy will have personal considerations. Each schedule of work to deliver the Estate Strategy, will have its own bespoke approach for dealing with the impact upon personnel.</p>
7.	<p><b><u>LEGAL IMPLICATIONS</u></b></p> <p>Similar to the above, each schedule of work to deliver the Estate Strategy, will have its own bespoke approach for dealing with their unique legal requirements.</p>
8.	<p><b><u>EQUALITIES AND HUMAN RIGHTS CONSIDERATIONS</u></b></p> <p>This is a key foundation of the Estate Strategy and as such will not only strategically drive it, but each schedule of work to deliver the Estate Strategy, will have its own bespoke approach for dealing with these considerations.</p>
9.	<p><b><u>RISK</u></b></p> <p>The Estate Strategy is intrinsically designed to manage risk. It aims to balance the needs of the public, operational policing, internal staff, partners and legislative requirements to the backdrop of financial constraint, and capacity to deliver. Therefore, the Estate Strategy is designed to be flexible in approach in order that changing risk profiles can be accommodated.</p>
10.	<p><b><u>PUBLIC INTEREST</u></b></p> <p>This report and appendices will be made available to the public.</p>
11.	<p><b><u>CONTACT OFFICER</u></b></p> <p>Darren Garwood-Pask, Chief Finance Officer.</p>

12.	<p><b><u>ANNEXES</u></b></p> <p>Appendix – Presentation delivered to Police and Crime Panel Members - 16<sup>th</sup> June 2025.</p>

# Vision for the estate

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**“A future-focused, inclusive and sustainable estate which reassures the public, motivates and enables officers and staff to deliver an excellent service with partners, whilst being financially-viable.”**

# Principles that inform decision-making

Accessibility for all

**Public**

**Policing**

**Professional**

**People**

**Proofed**

**Partners**



# Priorities

Immediate – Conclusion of existing schemes (JFU, Ystrad Mynach custody, decarbonisation)

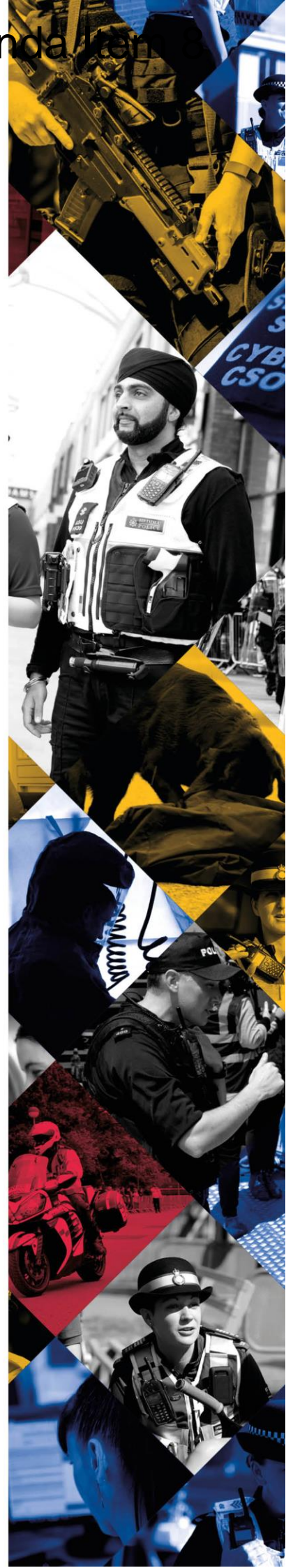
Short-term (next three years) –  
(operational training, evidential storage,  
maximisation of existing estate)

Medium to long-term (3+ years) –  
(evidential storage, horizon-scan)

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# CHIEF OFFICER TEAM REPORT

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## 1. PURPOSE AND RECOMMENDATION

- 1.1 The purpose of this report is for information. There are no recommendations made requiring a decision.

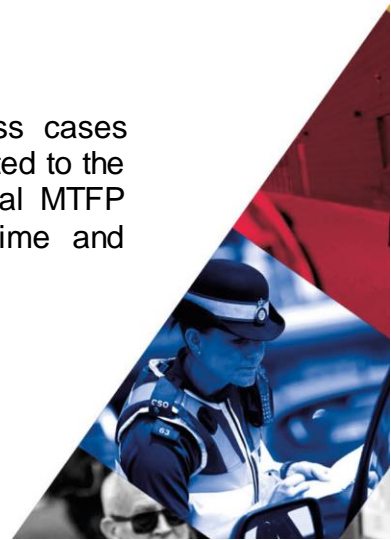
## 2. INTRODUCTION & BACKGROUND

- 2.1 The Medium Term Financial Plan 2025/26 – 2029/30 (MTFP) was presented by the Police & Crime Commissioner (the Commissioner) to the Police & Crime Panel meeting on 26<sup>th</sup> January 2025 and is summarised in Annex 1. For the 2025/26 financial year the MTFP showed a projected budgetary requirement of £185.9m against approved funding of £183.8m, resulting in a £2.1m deficit. Savings of £0.4m had already been identified, leaving £1.7m still to cover from either further savings or reserves utilisation. The net projected deficit at 2029/30 was £5.6m.
- 2.2 Further cost pressures, income, and funding adjustments have occurred since 26<sup>th</sup> January 2025, as they do every year. Typically, these additional costs are managed from non-recurrent savings in that financial year and include any recurring costs in the next round of budget setting in October each year. The MTFP is also updated between June and August each year to reflect the final budget book position and new funding/income and expenditure amendments.

## 3. ISSUES FOR CONSIDERATION

- 3.1 The MTFP update for June 2025 shows the position at 31<sup>st</sup> May 2025 and is shown in Annex 2. This shows a net increase of £1.0m in the projected budgetary requirement to £186.9m, and a revised deficit after known savings of £2.7m. The updated net projected deficit at 2029/30 is now £7.1m.
- 3.2 Significant work has been done to identify further budget savings which has resulted in reductions across Departmental budgets in February and March 2025. These have been reflected in the £186.9m revised budget, and the 2025/26 Budget Book internally published in April 2025. A reconciliation of the net increase of £1.0m is provided in Annex 3.
- 3.3 The main additional cost pressures total £3.0m and are:

New Operating Model pressures (£250k) – the three business cases summarising the new operating model requirements were presented to the Service Improvement Board (SIB) in March 2025. The original MTFP anticipated the Neighbourhood pillar pressures, but the Crime and Response pillar pressures were clarified after January 2025.



Collaboration contributions (£1,769k net) – Indicative costs for Wales-wide collaborative activities were provided by South Wales Police before December 2024, but were updated after January 2025. This resulted in additional investments in the Wales Sexual Assault Services (WSAS) Programme for the Forensic Alliance, ISO Accreditation, and Forensic Medical Examinations under the Health/Police Sexual Assault Referral Centre (SARC) Hub and Spoke Model. The WSAS increase amounted to £704k, being a combination of new investments under the Programme as well as putting transition costs initially funded non-recurrently onto a recurrent footing. Further collaborative costs for the Joint Digital Services Division (DSD) relating to the cloud storage project of £729k have also been provided for.

Custody Medical Contract (£752k) – this new contract started in January and a number of custody nurses were transferred from the Force to a third party provider, Mitie. There was a pay saving to offset this cost as a result.

Deputy Head of ICT post (£100k) – this anticipates the requirement for a new post to implement the change from ICT services being delivered by SRS to either an in-house, collaborative or commercially delivered ICT function for Gwent Police and the OPCC during 2025/26 and beyond. A full business case is due to SIB in June/July 2025.

- 3.4 Offsetting these additional cost pressures are the following budget reductions and savings totalling £1.9m:

Establishment and salary adjustments (£1,035k) – the budget is updated to reflect the latest establishment figures in February each year. This has resulted in a number of underutilised posts being removed, and further intakes of new officers and staff turnover resulting in lower pay increments within ranks/grades. As noted above, a number of custody nurses were transferred as part of the Mitie contract, further reducing the pay costs.

Home Office Grant (£182k) – this reflects the final confirmations received in February/March of the exact level of specific grant funding from the Home Office for such things as Police Uplift Programme maintenance Grant, which were slightly higher than previous indications.

Welsh Government PCSO funding (£491k) – this reflects the final agreement across the four Welsh forces and Commissioners of the split of recurrent and transition funding for PCSOs.

- 3.5 In order to close the updated 2025/26 deficit of £2.7m, a number of actions are being taken to drive out further budget and commissioning savings, and also to reflect external economic changes.
- 3.6 Firstly, the budget includes interest costs of £1.2m for borrowing to fund the Capital Programme. The revenue contribution to the Capital Programme



of £7.15m continues to fund the replacement of short-term assets, and revenue budgets continue to be used for refurbishment costs and minor upgrades to buildings. The Commissioner continues to save £100k for every month that borrowing isn't undertaken. This is a postponement of the cost rather than a recurring saving and will be clarified further with the finalisation of the Capital Programme within the overall Estate Strategy.

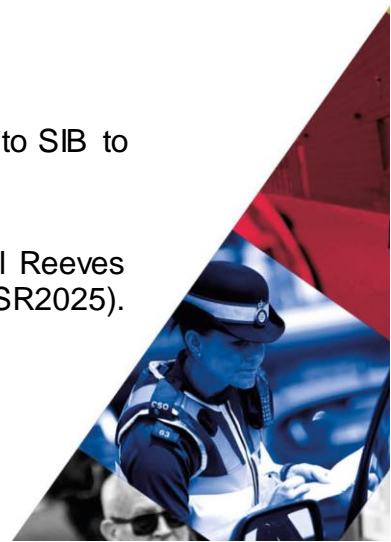
- 3.7 The Productivity and Efficiency Working Group and SIB continue to monitor savings as part of the Finance Tracker document, which is considered monthly by SIB as to when those savings crystallise. This document has recognised a number of savings already reflected in the updated budget and assesses the likelihood of delivery for each potential saving. A number of Departmental reviews from the Change Programme are also coming to an end, so further savings may crystallise.
- 3.8 The 2025/26 budget assumes a vacancy factor totalling £2.5m to reflect the time required to recruit into Police Officer and Police Staff posts. In the National Police Chiefs' Council's Financial Resilience Survey 2024/25, which uses data from MTFPs and was published, Gwent's vacancy factor is at the lower end of the range used by Forces across England and Wales. The level of the ongoing vacancy factor will form part of the budget assumptions for the 2026/27 budget setting process.
- 3.9 The Capital Programme projections in the MTFP at January 2025 totalled £22.5m for 2025/26 funded by reserves, revenue to capital contributions and £15m of borrowing. The budget will be revised following the finalisation of the Estate Strategy and agreement on the forward Capital Programme.
- 3.10 Taking a full year saving on borrowing costs, and assuming the realisation of the projected benefits from the Change Programme above, this would close approximately half of the £2.7m updated deficit. Work continues to identify recurring savings from service improvements and additional income generation opportunities in preparation for the 2026/27 budget setting process through the Change Programme.

## **4. COLLABORATION**

- 4.1 Noted above.

## **5. NEXT STEPS**

- 5.1 The Force will continue to update the Finance Tracker reported to SIB to reflect known savings.
- 5.2 On the 11<sup>th</sup> June 2025, the Chancellor of the Exchequer, Rachel Reeves MP, announced the outcome of the Spending Review 2025 (SR2025).





SR2025 sets out revenue funding allocations for each Government Department over the next three years (2026/27 to 2028/29) with an additional fourth year for capital allocations.

- 5.3 SR2025 is the first multi-year Spending Review since 2021, and the first to happen outside of a pandemic since 2015. As SR2025 is taking place outside of the normal fiscal event process, there are no accompanying updated forecasts by the Office for Budget Responsibility.
- 5.4 The SR2025 documents provide a breakdown of the funding decisions and highlight that Police spending power will increase by an average of 2.3% per year (2023/24 to 2028/29), in real terms. This equates to 1.7% over the SR2025 period from 2026/27 to 2028/29. The Chancellor said this funding will be used to support frontline policing levels and help restore public confidence. This reflects the Government's Plan for Change commitment to put an additional 13,000 Police Officers, PCSOs, and special constables into Neighbourhood Policing Roles over the course of this Parliament.
- 5.5 At this stage, more specific overall Government funding allocations to Commissioners is unknown. Clarity will only be received when the headline SR2025 parameters are translated into individual Commissioner's allocations, when the Provisional Settlement is announced in December 2025.
- 5.6 Therefore, further financial updates when developing the MTFP 2026/27 – 2030/31 will be shared in due course, along with the Quarter 2 2025/26 financial position ahead of budget setting in October 2025.

## **6. FINANCIAL CONSIDERATIONS**

- 6.1 Noted above.

## **7. PERSONNEL CONSIDERATIONS**

- 7.1 Noted above.

## **8. LEGAL CONSIDERATIONS**

- 8.1 No specific considerations arising from this report.

## **9. EQUALITIES & HUMAN RIGHTS CONSIDERATIONS**



- 9.1 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.
- 9.2 In preparing this report, consideration has been given to requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.

## **10. RISKS**

- 10.1 Specific risk on the financial position for 2025/26 has been added to the strategic risk register.
- 10.2 If the Capital Programme costs as they currently stand are fully realised by the end of 2025/26, this will result in further pressures on in-year revenue budgets or require borrowing.
- 10.3 Police Officer and Police Staff pay awards are subject to central negotiation by the UK Government. There are indications of a 3.8% pay award for Police Officers will be recommended for 2025/26 which is higher than the 3.0% assumptions in the MTFP. The final position on Police Staff pay awards is also yet to be confirmed but is expected to be at a similar level to Police Officers. This is a substantial increase and, while the UK Government have provided additional funding in the past, there remains a risk that any additional cost may have to be borne by the Commissioner and Force.

## **11. PUBLIC INTEREST**

- 11.1 This is a Public report.

## **12. REPORT AUTHOR**

- 12.1 Matthew Coe, Chief Finance Officer (CC) and Darren Garwood-Pask, Chief Finance Officer (PCC).

## **13. LEAD CHIEF OFFICERS**

- 13.1 Matthew Coe, Chief Finance Officer (CC) and Darren Garwood-Pask, Chief Finance Officer (PCC).

## **14. ANNEXES**





- 14.1 Annex 1 (MTFP at January 2025, Annex 2 (MTFP at May 2025) and Annex 3 (MTFP reconciliation January to May 2025) are included.



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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
Projected Budgetary Requirement	174,908	185,880	194,210	202,968	211,695	220,618
% 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)
<b>20 Projected Recurring Deficit / (Surplus) Before Efficiencies</b>	<b>1,880</b>	<b>2,039</b>	<b>3,796</b>	<b>5,481</b>	<b>6,598</b>	<b>7,333</b>
<b>21 Efficiencies</b>						
22 Future Year Continuous Improvement Scheme Savings	(698)	(360)	(740)	(1,060)	(1,380)	(1,700)
<b>23 Reserve Utilisation</b>	<b>(1,182)</b>				-	-
<b>24 Projected Recurring Deficit/ (Surplus) After Efficiencies &amp; Reserve Utilisation</b>	<b>0</b>	<b>1,679</b>	<b>3,056</b>	<b>4,421</b>	<b>5,218</b>	<b>5,633</b>

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**Police and Crime Commissioner for Gwent / Heddlu Gwent Police**  
**Medium Term Financial Projections 2025/26 to 2029/30**  
**At 31st May 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		8,869	4,468	4,626	4,789	4,957
2 Non-Staff Inflation		1,252	1,210	1,262	1,329	1,395
3 Apprenticeship Levy Scheme		-	-	-	-	-
4 In Service Pressures / Developments		1,669	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		12,007	8,433	8,863	8,835	9,034
8 Gross Budget Movement		12,007	8,433	8,863	8,835	9,034
9 Recurring Base Budget Brought Forward		174,908	186,915	195,348	204,211	213,046
Projected Budgetary Requirement	174,908	186,915	195,348	204,211	213,046	222,080
% Increase on Previous Years Base Budget	6.02%	6.86%	4.51%	4.54%	4.33%	4.24%
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)
<b>20 Projected Recurring Deficit / (Surplus) Before Efficiencies</b>	<b>1,880</b>	<b>3,074</b>	<b>4,934</b>	<b>6,724</b>	<b>7,949</b>	<b>8,795</b>
<b>21 Efficiencies</b>						
22 Future Year Continuous Improvement Scheme Savings	(698)	(360)	(740)	(1,060)	(1,380)	(1,700)
<b>23 Reserve Utilisation</b>	<b>(1,182)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>24 Projected Recurring Deficit/ (Surplus) After Efficiencies &amp; Reserve Utilisation</b>	<b>0</b>	<b>2,714</b>	<b>4,194</b>	<b>5,664</b>	<b>6,569</b>	<b>7,095</b>

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**Reconciliation MTFP 2025-26 versions: January 2025 Settlement version to May 2025 position**

	2025/26 £000	2025/26 £000
Projected budgetary requirement : 31st Jan 2025 MTFP		186,915
Add: additional costs identified		
Operating Model Crime and Response pillars	250	
Deputy ICT post	100	
Custody medical contract (Mitie) costs previously staff costs	752	
Updated police force Collaboration contributions (net)	1,769	
Various additional budget pressures	82	
		2,953
Less: further budget reductions and additional income identified		
inflation reduction	(101)	
Establishment changes	(1,035)	
IT software and hardware costs savings (net)	(109)	
HO Grants - increased specific grants	(182)	
WG PCSO grant confirmation	(491)	
		(1,918)
Projected budgetary requirement : 31st May 2025 MTFP		187,950
<b>Total movement Jan-May 2025 - net increase in costs</b>		<b>1,035</b>
Final settlement UK Gov/WG grant funding 31st Jan 2025		(97,348)
Final settlement UK Gov/WG grant funding 31st May 2025 - no change		(97,348)
<b>Total movement</b>		<b>0</b>
Projected Council Tax funding 31st Jan 2025 based on 7.95%		(86,493)
Confirmed Council Tax funding post Jan 25 PCP meeting based on 7.95% - no change		(86,493)
<b>Total movement</b>		<b>0</b>
Projected continuous improvement programme saving 31st Jan 2025		(360)
Projected continuous improvement programme saving 31st May 2025		(360)
<b>Total movement</b>		<b>0</b>
Net movement costs and funding post PCP meeting		1,035
Projected deficit after efficiencies 31st Jan 2025		1,679
<b>Projected deficit after efficiencies 31st May 2025</b>		<b>2,714</b>

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# Agenda Item 9

## POLICE AND CRIME COMMISSIONER FOR GWENT 2026/27 BUDGET SETTING TIMETABLE September 2025

TASK	ASSIGNED TO	START	END
1. Update MTFP to reflect National/Regional guidance, emerging issues and strategic direction	Head of Finance (HOF)	30/06/2025	01/08/2025
2. Chief Officer Team (COT) briefing on updated MTFP	Chief Finance Officer (CFO CC)	01/09/2025	01/09/2025
3. Formal Budget Setting commences in Finance Department (including four-month Precept consultation between October and January)	Finance	01/09/2025	01/09/2025
4. Accountability & Assurance Board (AAB) briefing on updated MTFP, planning process, strategic direction and budget setting	CFO CC	03/09/2025	03/09/2025
5. OPCC Executive Team briefing on updated MTFP	Chief Finance Officer (CFO OPCC)	05/09/2025	05/09/2025
6. Joint Audit Committee (JAC) briefing on MTFP, strategic direction, budget setting timetable	CFO OPCC	18/09/2025	18/09/2025
7. Police and Crime Panel (PCP) briefing on MTFP, planning process, strategic direction and budget setting	PCC	26/09/2025	26/09/2025
8. Produce initial budget proposal	Finance	29/09/2025	31/10/2025
9. COT briefing on updated MTFP and budget proposal formulation	CFO CC	29/09/2025	29/09/2025
10. OPCC Executive Team briefing on MTFP	CFO OPCC	29/09/2025	29/09/2025
11. Update MTFP to reflect strategic direction following COT/OPCC briefing	HOF	06/10/2025	10/10/2025
12. CFO OPCC briefing on MTFP	CFO CC	06/10/2025	10/10/2025
13. Precept Pre-Consultation Commences	CFO OPCC	06/10/2025	11/10/2025
14. Budget Setting Exercise completed in Finance	Finance & CFO CC	27/10/2025	31/10/2025
15. COT briefing on draft Gwent Police Budget Proposal	CFO CC	03/11/2025	07/11/2025
16. Chief Constable (CC) finalises Gwent Police Budget Proposal	CFO CC	03/11/2025	07/11/2025

**POLICE AND CRIME COMMISSIONER FOR GWENT**  
**2026/27 BUDGET SETTING TIMETABLE**  
**September 2025**

TASK	ASSIGNED TO	START	END
17. CFO OPCC briefing on Gwent Police Budget Proposal	CFO CC	03/11/2025	07/11/2025
18. OPCC Strategic Management Board briefing on updated MTFP and consideration of Gwent Police Budget Proposal	CFO OPCC	12/11/2025	12/11/2025
19. AAB to consider and discuss Gwent Police Budget Proposal	CFO OPCC / CFO CC	28/11/2025	28/11/2025
20. COT briefing on Gwent Police Budget Proposal (post AAB feedback)	CFO CC	01/12/2025	05/12/2025
21. JAC Report for circulation on MTFP and Gwent Police Budget Proposal	HOF	26/11/2025	26/11/2025
22. PCP All-Member Briefing on MTFP and Gwent Police Budget Proposal	CFO OPCC	28/11/2025	28/11/2025
23. PCP Report for circulation on MTFP and Gwent Police Budget Proposal	CFO OPCC/HOF	03/12/2025	03/12/2025
24. JAC briefing on MTFP and Gwent Police Budget Proposal	CFO OPCC	04/12/2025	04/12/2025
25. PCP briefing on MTFP and Gwent Police Budget Proposal	CFO OPCC	12/12/2025	12/12/2025
26. Update MTFP to reflect Provisional Settlement and Autumn Statement announcements	HOF	15/12/2025	19/12/2025
27. OPCC Executive Team discussion on Budget Requirement and Precept Proposal	CFO OPCC	15/12/2025	22/12/2025
28. OPCC Planning and Performance Meeting briefing on Budget Requirement and Precept Proposal	CFO OPCC	17/12/2025	17/12/2025
29. COT briefing on Budget Requirement and Precept Proposal	CFO CC	05/01/2026	09/01/2026
30. CFO OPCC briefing on Budget Requirement and Precept Proposal	CFO CC	12/01/2026	12/01/2026
31. Final Police Settlement announced	Home Office / WG	13/01/2026	17/01/2026
32. MTFP updated to reflect impact of Final Police Settlement	Finance	13/01/2026	17/01/2026
33. OPCC Strategic Management Board Report on PCC Budget Requirement and Precept Proposal	CFO OPCC	16/01/2026	16/01/2026
34. Deadline for PCC to issue Budget Requirement and Precept Proposal Report	PCC	21/01/2026	21/01/2026
35. PCP Meeting to consider Budget Requirement and Precept Proposal Report	PCP	30/01/2026	30/01/2026

**POLICE AND CRIME COMMISSIONER FOR GWENT**  
**2026/27 BUDGET SETTING TIMETABLE**  
**September 2025**

TASK	ASSIGNED TO	START	END
36. Deadline for PCP to review and report back to PCC on Budget Requirement and Precept Proposal Report	PCP	06/02/2026	06/02/2026
37. Undertake public consultation with non-domestic ratepayers	OPCC	09/02/2026	09/02/2026
38. MTFP updated to reflect impact of PCP report	HOF	10/02/2026	10/02/2026
39. CFO OPCC briefing on updated MTFP	CFO CC	11/02/2026	11/02/2026
40. Draft PCC response to PCP report for circulation	CFO OPCC	11/02/2026	12/02/2026
41. Deadline for PCC to issue Revised Budget Requirement and Precept Proposal Report to PCP	PCC	13/02/2026	13/02/2026
42. Deadline for PCP to review Revised Budget Requirement and Precept Proposal Report and report back to PCC (Second Report)	PCP	20/02/2026	20/02/2026
43. Produce Draft Precept Notification	CFO OPCC	23/02/2026	23/02/2026
44. Draft PCC response to PCP Second Report for circulation	CFO OPCC	25/02/2026	26/02/2026
45. Deadline for PCC to issue response to PCP Second Report	PCC	27/02/2026	27/02/2026
46. PCC issues Precept	PCC	27/02/2026	27/02/2026
47. Notification of Precept to Local Authorities	CFO OPCC	27/02/2026	27/02/2026
48. Produce Final Precept Notification	CFO OPCC	27/02/2026	27/02/2026
49. Printing of Precept leaflets / Publishing of on-line Statement (tbc)	Corporate Communications	02/03/2026	06/03/2026

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## Police, Crime and Justice Plan 2025-29

### Performance Monitoring - Quarter 1 25/26

This report has been prepared following review of Gwent Police's performance monitoring report, scrutinised by the Police and Crime Commissioner at the Accountability and Assurance Board on 3<sup>rd</sup> September 2025. Available here: <https://www.gwent.pcc.police.uk/media/zt1p2l0s/3b-organisational-delivery-performance-report-to-aab-q1-2025-26.pdf>

# Improving Trust and Confidence Together



# Q1 25/26 - Commissioner Scrutiny & Accountability

Date	Summary	Link
4 <sup>th</sup> June 2025	<b>Accountability &amp; Assurance Board</b> <ul style="list-style-type: none"><li>• HMICFRS Inspection Progress Report</li><li>• Organisational Performance Report against the Police &amp; Crime Plan priorities Q4 2024-25</li><li>• Finance Monitoring Report &amp; Draft Accounts</li><li>• Chief Constable's Delivery Plan 2025-2029</li><li>• Annual Report on data quality in relation to crime and incidents 2025</li></ul>	<a href="https://www.gwent.pcc.police.uk/en/transparency/accountability-assurance-board/agendas-and-minutes-2025/4th-june-2025/">https://www.gwent.pcc.police.uk/en/transparency/accountability-assurance-board/agendas-and-minutes-2025/4th-june-2025/</a>
7 <sup>th</sup> July 2025	<b>Special Accountability &amp; Assurance Board – Force Management Statement</b> <ul style="list-style-type: none"><li>• Scrutiny of the annual Force Management Statement submitted to HMICFRS</li><li>• Review of current and projected demand in the next 4 years, an assessment of the workforce and Gwent Police prioritisation and planning in response to this</li></ul>	This is a closed session due to sensitivity of information not for the public domain
18 <sup>th</sup> July 2025	<b>Public Accountability Forum – Blaenau-Gwent</b> <ul style="list-style-type: none"><li>• Highlighting key issues and concerns raised by our communities and region bringing them directly to the attention of Chief Constable Mark Hobrough</li><li>• Recorded in Tredegar Medical Aid Society Heritage Centre</li><li>• Ensuring residents voices are heard and help to shape local policing priorities</li></ul>	<a href="https://www.gwent.pcc.police.uk/en/news-room/commissioner-s-new-forum-gives-residents-a-greater-voice-in-policing/">https://www.gwent.pcc.police.uk/en/news-room/commissioner-s-new-forum-gives-residents-a-greater-voice-in-policing/</a>
3 <sup>rd</sup> September 2025	<b>Accountability &amp; Assurance Board</b> <ul style="list-style-type: none"><li>• HMICFRS PEEL Inspection report – scrutiny of the response from Gwent Police</li><li>• Organisational Performance Report against the Police, Crime &amp; Justice Plan priorities Q1 2024-25</li><li>• Medium Term Financial Plan Update</li><li>• Budget setting timetable</li><li>• End of year financial performance report 2024-25</li><li>• Q1 2025-26 Financial report</li><li>• Scrutiny of the new Procurement Strategy 2025-2030</li><li>• People Strategy</li></ul>	<a href="https://www.gwent.pcc.police.uk/en/transparency/accountability-assurance-board/agendas-and-minutes-2025/3rd-september-2025/">https://www.gwent.pcc.police.uk/en/transparency/accountability-assurance-board/agendas-and-minutes-2025/3rd-september-2025/</a>

Q1 25/26 Police recorded crime and incidents – at a glance

All Incidents	Q1	Q2	Q3	Q4	2023-24	Q1	Q2	Q3	Q4	2024-25	2025-26 Q1	Quarterly % Change
Public Safety and Welfare	17,732	17,028	14,650	13,871	63,281	14,887	15,845	14,763	15,197	60,692	16,939	11%
Crime Related	13,036	13,025	12,338	12,642	51,041	14,712	14,947	13,187	13,056	55,902	13,693	5%
Transport	6,545	6,470	6,505	6,499	26,019	7,347	7,347	7,462	7,070	29,226	7,684	9%
Anti-Social Behaviour	3,525	3,397	2,918	2,659	12,499	2,950	3,035	2,911	3,103	11,999	3,568	15%
Admin	9,003	9,393	8,715	8,313	35,424	8,985	9,383	8,425	7,567	34,360	7,458	-1%
Open Log	15	35	17	6	73	19	8	11	25	63	84	236%
Total	49,856	49,348	45,143	43,990	188,337	48,900	50,565	46,759	46,018	192,242	49,426	7%
% change since previous year					11%					2%		

Crime Type	Q1	Q2	Q3	Q4	2023-24	Q1	Q2	Q3	Q4	2024-25	2025-26 Q1	Quarterly % Change
All Other Theft	964	928	885	882	3,659	937	960	963	880	3,740	935	6%
Bicycle Theft	71	93	71	50	285	78	78	59	58	273	84	-2%
Commercial Burglary	211	200	204	173	788	253	221	180	135	789	146	-25%
Criminal Damage & Arson	1,983	1,739	1,810	1,632	7,164	1,809	1,792	1,651	1,697	6,949	1,861	3%
Drug Offences	322	387	363	348	1,420	413	515	512	431	1,871	465	-16%
Homicide	2	1	0	0	3	1	1	0	0	2	1	0%
Miscellaneous Crimes	415	447	361	416	1,639	447	501	439	516	1,903	535	18%
Non Notifiable Offences	28	20	24	29	101	21	19	38	38	116	22	0%
Other Sexual Offences	312	266	280	292	1,150	303	322	312	353	1,290	344	13%
Possession of Weapons	130	138	110	110	488	111	130	125	138	504	139	10%
Public Order Offences	2,220	1,846	1,629	1,557	7,252	1,901	2,095	1,738	1,723	7,457	1,926	-1%
Rape	137	144	134	168	583	192	175	203	184	754	200	-9%
Residential Burglary	389	334	354	315	1,392	399	351	373	358	1,481	370	-4%
Robbery	65	87	67	81	300	92	87	75	75	329	114	0%
Shoplifting	820	978	1,025	1,107	3,930	1,416	1,314	1,128	1,139	4,997	1,055	1%
Theft From the Person	62	44	48	34	188	43	41	44	49	177	45	11%
Vehicle Crime	713	845	741	766	3,065	763	830	655	546	2,794	574	-17%
Violence with Injury	1,837	1,670	1,595	1,668	6,770	1,812	1,833	1,711	1,465	6,821	1,599	-14%
Violence without Injury	4,601	4,192	4,236	4,271	17,300	4,640	4,582	4,466	4,299	17,987	4,237	-4%
Total	15,283	14,359	13,937	13,899	57,478	15,631	15,847	14,672	14,084	60,234	14,652	-4%
% change since previous year					-1%					5%		








## Preventing Crime and Antisocial Behaviour

For more detail on this information, please follow this link:

<https://www.gwent.pcc.police.uk/media/zl1p2l0s/3b-organisational-delivery-performance-report-to-aab-q1-2025-26.pdf> Pages 3-12

### Monitoring Crime and Policing

Priority	Measure	24/25 Baseline	28/29 Ambition	25/26 FYTD	24/25 – 25/26 Q1 comparison	Raised with CC
Cross-cutting	Total Incidents	192,242	↓	49,427	+1.1 %	  
	Total ASB incidents	11,998		3,569	+21.0 %	
	Total Crimes	60,053		14,661	-4.7 %	
More visible and Accessible policing	Total Police Officers	1549	↑	1,566	+1.8%	
	Total PCSOs	153		132	-2.2%	
	Total Special Constables	58		55	+5.4%	
	Total Police Staff	860		843	-2.8%	
	Proportion in front line and back office	<i>New for 25/26</i>	↑	25/26 Dec	<i>Reported</i>	
	Proportion in neighbourhood policing	<i>New for 25/26</i>		25/26 Dec	<i>Annually</i>	



Key Updates and Context

Scrutiny and Accountability

- HMICFRS PEEL Inspection:**
- **Crime Data Integrity – Outstanding**
  - **Preventing and deterring crime and ASB and reducing vulnerability – Adequate**

The Commissioner scrutinised Gwent Police in relation to activity relating to the volume of incidents, crime and antisocial behaviour in the Q1 Accountability and Assurance Board.

For ASB in particular, the Chief Constable and his team identified an increasing number of patrols through Operation Lockwood, plus an increase in confidence leading to this increase. Seasonal trends also always influence an increase in Q1.

The Chief Constable also reflected on the volume of mental health incidents coming through to the control room and work underway through ‘Right Care, Right Person’ to address this with the Ambulance Service.

Partnerships

There has been a continuation of the £1m for ASB hotspot patrols for the year. Operation Lockwood is the new approach, which focuses on high visibility policing in pre-identified hotspot areas for ASB, Serious Violence and knife crime. This includes more visible patrols in ‘micro-hotspots’, identified through crime and incident analysis.

Significant engagement activity has taken place during the summer with children and young people, in development of the Commissioner’s Children’s Charter, due for launch in the Autumn. The Charter will set out the principles and activity the Commissioner and her office will follow to improve the experience of children and young people and policing.

A virtual reality knife crime education programme is now live under the Serious Violence Duty. The programme is available to access across the Youth Offending Services, Positive Futures and all local authorities. Within the first 5 months, 15 individuals have benefited from the equipment across Gwent. Blaenau Gwent are also looking to roll it out in schools.

Funding and Investments

**Fearless:** the team engaged with 1299 young people, delivered 49 workshops and interacted with 101 professionals in schools. During this period, Fearless saw an increased demand for content focusing on knife crime and county lines, alongside a growing need around hate crime awareness.

**Positive Futures:** During the quarter 757 young people attending their sessions, 86 of these were new. They’ve also delivered 38 sessions due to local ASB needs / requests from police or community safety.

**PCC Police Community Fund (PCF):** Five grant recipients received a further 12 months of funding, whilst the new PCF is developed: EYST, Community House, SYDIC, Cwmbran Centre for Young People, and Media Academy Cymru.

**High Sheriff:** The High Sheriff held their annual awards in March 2025. Funding of £65,000 was retrospectively paid in April 2025 from the OPCC budget allocation for 2025/26

**Positive Impact Fund (PIF):** During Q1 we have made three awards under PIF: £500 to BGfm Community Radio, £1,000 towards No-Comply Skatepark venue hire costs, and £1,500 to New Pathways’ therapeutic garden at Rothbury House.



Monitoring Crime and Policing						
Priority	Measure	24/25 Baseline	28/29 Ambition	25/26 FYTD	24/25 – 25/26 Q1 comparison	Raised with CC
Page 45 Cross-Cutting	999 Volume	92,275	↔	23,792	+1.6%	
	999 Service Level (% calls answered in 10s)	96.8%		97.4%	+1.5%	
	101 Volume	219,010	↔	65,213	+16.6%	🚩
	101 Abandonment rate (average)	9.1%		7.2%	-7.1%	
	101 Speed of answer (average)	01:43	↑	01:15	- 01:42	🚩
	Emergency Response in 15mins	68.7%		81.4%	+24.8%	
	Priority Response in 60mins	74.5%		86.2%	+37.3%	
	Most Serious Violence. Volume	611	↓	155	-11.4%	🚩
	Serious Violence Volume	948		259	-3.4%	
	Knife crime Volume	389		76	-23.2%	
Reducing Serious Violence and Knife Crime						
Tackling Retail Crime and Assaults on Staff	Volume of Shoplifting	4,997	↓	1,055	-25.3%	🚩
	Volume of assaults of retail worker	<b>Offence not established</b>		TBC	TBC	
Cracking down on Anti Social Behaviour	ASB volume	11,999	↓	3,569	21.0%	🚩
Tackling Burglary, Robbery and Theft	Residential Burglary Volume	1,481	↓	370	-6.8%	🚩
	Robbery Volume	330		114	+29.5%	
	Theft from the person Volume	173		45	+2.3%	
Drug Offences	Drug Possession	TBC	↓	25/26 Dec	25/26 Dec	🚩
	Drug Supply	TBC		25/26 Dec	25/26 Dec	



### Key Updates and Context

#### Scrutiny and Accountability

##### HMICFRS PEEL Inspection:

- **Police powers and treating the public fairly – Adequate**
- **Responding to the public – Adequate**

The Commissioner scrutinised this area at length in the Q1 AAB. Positively, the Chief Constable was able to report continued high performance relating to managing 999/101 demand, despite a significant increase in 101 calls. Also positively, he was able to report an improvement in performance attending emergency and priority calls.

In relation to crime types, the solved rate relating to violence is now being monitored daily, and the drop in knife crime highlights how the fear of this offending is outweighing the reality. The Chief Constable highlighted a focus of neighbourhood activity here, along with Operation Lockwood, to engage with communities. Also, a new Neighbourhood Matters engagement tool is rolling out shortly to drive up intelligence sharing, and also work underway with community safety partners to introduce new business crime action plans across Gwent. Finally, Robbery is now being monitored more frequently in Daily Management Meetings to understand and manage the increase.

#### Partnerships

The first Gwent Strategic Safer Communities Board (GSCB) with partners, was chaired by the PCC. This meeting saw the Terms of Reference agreed with the discussion of what the board will look like moving forward. The September meeting will determine the priorities and forward work plan for the Board.

The Home Office, through its Neighbourhood Policing Guarantee and Framework, launched the Safer Streets Summer Initiative (SSSI) to tackle ASB, retail crime, and street crime in town centres from July to September. Overseen by our office, the initiative emphasises collaborative partnerships with retailers and communities, using approaches such as crime prevention, diversionary activities, increased police visibility, and effective offender management. The Commissioner has allocated £50k to SSSI, to enable Community Safety Partners to deliver targeted summer programmes within their local areas.

The annual Wales Association of Community Safety Officers (WASCO) Conference in Cardiff, attended by the office, explored emerging themes such as ASB, violence in schools, VAWDASV and how these challenges can be addressed locally. This learning will be integrated into organisational priorities.

#### Funding and Investments

**Community Safety Partnerships:** No reporting in Q1 – 6 monthly monitoring.

**St Giles Trust:** The Service worked with 15 young people this quarter and 11 new referrals were received for the coming quarter. 68 1-2-1 sessions and 82 remote contact sessions were undertaken with the young people on their caseload. 10 Young People exited, all planned with positive outcomes achieved.

**Serious Violence Duty:** Work has been ongoing with the Serious Violence Lead within the Strategy team to allocate the interventions element (£160k) of the Serious Violence Duty during this quarter. As an example, funding has been secured to carry out training for the Youth Offending Service and partners for Speech and Language Therapy.



Monitoring Crime and Policing						
Priority	Crime/Policing Measure	24/25 Baseline	28/29 Ambition*	25/26 FYTD	24/25 – 25/26 Q1 comparison	Raised with CC
Tackling Violence Against Women and Girls, Domestic Abuse, and Sexual Violence	Rape volume	752	<div>↑</div> <div>↓</div>	200	+3.6%	<div>🚩</div>
	Serious Sexual offence volume	1,000		259	+19.9%	
	Domestic Abuse Volume	8,500		2,032	-0.1%	
	Violence against Women and Girls	13,732		3,278	-7.1%	
	Stalking & Harassment Volume	8,385		1,993	-7.1%	
Tackling Hate Crimes	Hate crime volume	1,595	<div>↑</div> <div>↓</div>	385	-0.5%	<div>🚩</div>
Safeguarding Children and Young People	Public Protection Notifications (PPN) submitted to Social Services	26,277	<div>↓</div>	In June	In June	<div>🚩</div>
	Op Encompass Referrals	9,902		In June	In June	
	Missing Child Reports	4,385		1,152	-8.4%	
	Child Sexual Exploitation Volume	167		29	-9.4%	
	Child Criminal Exploitation Volume	40		4	-50.0%	
Protecting People from Online harms	Cyber-fraud National Fraud Intelligence Bureau Investigations	861	<div>↑</div> <div>↓</div>	191	-17.0%	<div>🚩</div>
	‘Cybercrime’ cases:	<b>New for 25/26</b>				
	• Protection from Harassment Act s2	-	<div>↔</div>	313	N/A	
	• Stalking (online)	-		214	N/A	
	• Putting people in fear of violence	-		169	N/A	
	• Take/make indecent photographs of children	-		94	N/A	
	• Stalking involving fear	-		99	N/A	



\*These arrows reflect an ambition to see police recorded crime increase, but publicly reported crime decrease (as reflected in ONS/local surveys)



### Key Updates and Context

#### Scrutiny and Accountability

##### HMICFRS PEEL Inspection:

- **Investigating crime – Requires Improvement**
- **Protecting vulnerable people – Requires Improvement**

The Commissioner scrutinised this area at length in the Q1 AAB due to the PEEL findings. In response to questions, the Chief Constable gave an overview of a new vulnerability strategy near completion. Immediate work includes introducing a new Civil Orders Officer to drive up use and volume of public protection orders; work to ensure officers attend s47 safeguarding strategy discussions; and also a detailed overview of the new Quality of Investigations and Victim Care Change Programme. The Deputy Chief Constable gave an overview of the work of the Vulnerability Meeting in Gwent Police, which provides the governance for this area. One of the key aspects being worked on by this meeting is to improve the culture across Gwent Police that safeguarding is ‘everyone’s business’, which will filter through the new operating model.

The Commissioner announced that this area will be subject to a scrutiny ‘Deep Dive’ at a later date to check how well changes are being embedded.

#### Partnerships

The OPCC is working with the Regional VAWDASV Lead Advisor to develop a Whole System Approach to VAWDASV perpetrator interventions, which is a significant gap across Gwent. Work has been undertaken to identify and understand gaps in regional provisions for both children and adults.

The Gwent Criminal Justice Strategy Board, chaired by the Commissioner, noted consistently positive retention rates for adult victims of rape and domestic abuse by Gwent Police since the start of 2022, due to initiatives such as Operation Soteria. Performance is monitored via the Supporting Victims and Witnesses Subgroup.

This quarter saw the design, publication and promotion of the new OPCC Strategic Equality Plan for 2025-2029. A large part of the new SEP is to introduce a new Community Cohesion Fund (see left).

The PCC joined partners for the official opening of New Pathway's sexual violence support centre in Newport. New Pathways delivers specialist support for adults, children and young people who have been affected by rape, sexual assault or abuse. Its new facility in Newport has transformed derelict buildings into a fully refurbished centre to support survivors of abuse and violence.

#### Funding and Investments

**Community Engagement Fund:** Work has been underway to establish a new £100k Community Engagement Fund. Guidance and relevant application forms have been developed and some early awards made so far include:

- Torfaen Pride - £3,500
- Caldicot Pride - £1,000
- Pride in the Port - £7,500

The Commissioner has invested in a number of services which directly tackle VAWDASV. These include services for victims and interventions for perpetrators and have as such been allocated under Priorities 4 & 5, where more details can be found around their delivery and outcomes.



## Putting Victims First

For more detail on this information, please follow this link:

<https://www.gwent.pcc.police.uk/media/zl1p2l0s/3b-organisational-delivery-performance-report-to-aab-q1-2025-26.pdf> Pages 39-43

### Monitoring Crime and Policing

Priority		Measure	24/25 Baseline	28/29 Ambition	25/26 FYTD	24/25 – 25/26 Q1 comparison	Raised with CC
Working Together to Improve the Justice System	Protecting Victims from Further Harm	Volume of victims Volume of repeat victims	39,977 TBC	↓	9,597 7,165	-5.8% +0.6%	🚩 🚩
	Improving Victim's Access to Information and Updates	Compliance levels with Victim Codes of Practice Victim satisfaction rate	<b>Not Established</b> 64%	↑	TBC 65%	TBC +1.0%	🚩
	Ensuring Access to Help and Support	<i>Other monitoring contained on next slide</i>					





## Putting Victims First

### Key Updates and Context

#### Scrutiny and Accountability

##### HMICFRS PEEL Inspection:

- **Providing a service to the victims of crime – Not scored**
- **Protecting vulnerable people – Requires Improvement**

At the recent AAB meeting for Q1 performance, the Commissioner asked the Chief Constable about work underway to make the cultural improvements needed to ensure victims rights are understood across all areas of Gwent Police. The Chief acknowledged the difficulty of this, but highlighted the Victims Pillar under the Investigations Quality Improvement Programme is key to this work, as quality investigations is intrinsically linked to victim care. A new Head of Victim Services has recently been recruited, who is leading this work.

It was also reported that investment is being put into developing a new App for victims to be able to more easily track their cases through their phones, to avoid difficulties contacting officers who may be unavailable. This has an added benefit of reducing demand on 101.

#### Partnerships

The Gwent Criminal Justice Strategy Board (GCJSB), chaired by the PCC, has agreed 'Supporting Victims and Witnesses' as a priority for 2025-29. Thematic areas include 'Victim Experience', 'Children as Victims and Witnesses' and 'Hate Crime'. A new Subgroup has been established to deliver the outcomes agreed by the Board, co-Chaired by Gwent Police and the Crown Prosecution Service. The GCJSB has agreed 'Improving Timeliness' for victims and witnesses under the Supporting Victims and Witnesses priority in recognition of related ongoing challenges across the criminal justice system.

Work continues with partners on the Wales Victims Code compliance pilot. In Q1, agencies undertook a refreshed data collection exercise with further work planned. The GCJSB will provide a specific focus on 'Right 6 – Being Kept Informed – as an area of continued challenge across agencies.

The OPCC continues to work with the VAWDASV Regional Team on the relocation of the Remote Evidence Site (RES) for victims of domestic and sexual offences, from the former New Pathways office. RES usage is expected to decrease during the relocation, with access monitored by the Supporting Victims and Witnesses Subgroup.

#### Funding and Investments

**Victim Service:** The new victim service went live for Q1 with Victim Support now delivering support for both adults and children. Q1 saw 555 referrals during this quarter, 90% of these cases were successfully contacted and 28% of these responded to the offer and went on to complete a needs assessment and 149 cases went on to receive support. Overall, 96% of people who used the service made progress towards achieving one or more positive outcomes.

**ISVA service:** received 168 referrals in Gwent during Q1 and worked with 137 new victims. The number of CSA referrals have been noted as low and this has been raised with Gwent Police to look at it further. 86% of victims who received the service made positive progress towards one or more outcomes upon exit from the service.

**IDVA Service:** The service received 377 new referrals and were managing over 600 cases at any one time - 463 cases were closed in the quarter. Caseloads are still higher than the Safelives recommendation of 30 at 43, this is being mitigated by clinical and casefile supervision. The long term solution is being managed with the Gwent VAWDASV Board.

**TABW:** The service received 6 victim referrals in Q1, this is lower than in previous quarters and we will monitor any trend.





<https://www.gwent.pcc.police.uk/media/zl1p2l0s/3b-organisational-delivery-performance-report-to-aab-q1-2025-26.pdf> Pages 44-48

Using my Legal  
Duty to Bring  
Partners Together  
to Improve the  
Justice System



## Reducing Reoffending

### Key Updates and Context

#### Scrutiny and Accountability

##### HMICFRS PEEL Inspection:

- **Investigating crime – Requires Improvement**
- **Managing offenders and suspects – Adequate**

The OPCC has commenced scoping work to develop a new independent scrutiny process for police custody in Gwent, with the aim for implementation by April 2026. The process would help to provide greater scrutiny and assurance of the use of police powers in custody.

At scrutiny in AAB for Q1, the Chief Constable highlighted the work underway in relation to the Quality of Investigations and Victim Care Change Programme to improve performance against this priority. There are 6 strands of work in the Programme, each with a senior officer lead to drive improvement:

- Victim Care
- Risk management
- Investigation standards
- Suspect management
- Supervisory ownership, and
- Performance and compliance

A new Superintendent is now in place to lead this work overall, and improvements will be monitored through AAB.

#### Partnerships

The GCJSB has agreed 'Reducing Reoffending' as one of its priorities for 2025-29 with a specific focus for 25/26 on 'Violence', 'Theft' (including retail theft) and 'Drugs' as the top 3 offence types based on Gwent Police and Probation data for 2024/25. The Reducing Reoffending Subgroup is co-Chaired by Gwent Police and Probation leads. Further development work will take place during the next period, but will link closely to the change programme referenced earlier.

In partnership with the Reducing Reoffending Subgroup, the OPCC has undertaken mapping of services and interventions that aim to support this priority. The Subgroup has committed to a rolling 6-month review of the document to inform any commissioning and collaboration recommendations to the GCJSB and/or PCC.

The OPCC participated in the review of the Gwent Children's Out of Court Disposals Framework. The workshop supported Youth Offending/Justice partners in updating the Gwent document to reflect changes and incorporate areas of good practice identified in other regions. The finalised document was ratified by the GCJSB in June prior to implementation.

#### Funding and Investments

**One Wales:** Referral numbers have been consistent at 26 18-25 referrals and 70 women's referrals in Gwent. There is a concern that referral numbers for the 18–25-year-old are low and data has been requested from policing colleagues to understand why this is. The OW team are working with a data consultant to improve their data capture and reporting and progress is also being made with their restructure.

**Gwent Drug and Alcohol:** Q1 contract review has not yet been held for GDAS, it has been rescheduled for 25<sup>th</sup> September.

**DA Perpetrator – CARA and MATAC:** Phoenix DAS (the Provider) commenced CARA this quarter with an open case load of 11 offenders. They received 15 new referrals in the quarter - 12 Intimate Partner Violence (IPV) and 3 non IPV. 8 of these referrals were female and 7 were male. Of the 13 completed this quarter, 3 were 1-1, 9 were group and 1 mixed (group first then 1-1). Apart from 1 case all participants gave positive feedback on the sessions and indicated positive outcomes.

**YOS:** All five YOS's received their 2025/26 grants in Q1. No reporting in Q1 – 6 monthly monitoring.



Key Updates and Context		
Scrutiny and Accountability		Other Activity
<p><b>HMICFRS PEEL Inspection:</b></p> <ul style="list-style-type: none"><li>• <b>Building, supporting and protecting the workforce – Adequate</b></li><li>• <b>Leadership and force management– Requires Improvement</b></li></ul> <p>The Commissioner scrutinised Gwent Police’s performance in relation to confidence and satisfaction at AAB. The Chief Constable reported that the confidence survey will be reviewed shortly so that richer information can be received to inform changes to police practice. This is in addition to a new engagement strategy.</p> <p>The Legitimacy Scrutiny Panel met in June. Body worn video for 13 incidents was reviewed (5 stop searches, and 8 use of force). 4 written stop search grounds were assessed as ‘strong’, with the other deemed ‘moderate to strong’. The use of force was deemed to be appropriate and justified in 100% of the incidences reviewed.</p> <p>The PCC’s Chief Executive chaired the Professional Standards Scrutiny Meeting on Tuesday 9<sup>th</sup> September. The meeting scrutinised performance relating to complaints, conduct and vetting. Given the sensitivity of information reviewed, work is underway to determine the appropriate measures to report publicly across these themes.</p>		<p>The GCJSB held an in-person Development Day in May. The day was highly successful and saw an 80% attendance rate by members. Activities focused on group discussions to share and explore ideas and help shape the Board’s forward work programme and identify priority areas of focus. The Delivery Plan with the strategic priorities of ‘Supporting Victims and Witnesses’ and ‘Reducing Reoffending’ was agreed at the June GCJSB meeting. Progress aligned to these areas has been reflected within the relevant sections of this document.</p> <p>The OPCC has been working with Caerphilly People First to develop an easy read version of the Police, Crime and Justice Plan. This accessible document will be used across a range of community engagement including with children, people with learning disabilities, and those with language and communication needs.</p> <p>The OPCC has undertaken an audit of compliance with the Welsh Language Standards applied to the Commissioner. The report and its recommendations, will be considered at the September Strategic Management Board alongside the Annual Welsh Language Standards Compliance Report 2024/25.</p> <p>The Commissioner joined Gwent residents for a community-led cultural fashion show organised by KidCare4U. The event brought together children and young people from different communities to celebrate their culture, heritage and traditional dress while supporting more cohesive communities. The organisation is supported by the Commissioner’s PCF to run a Saturday youth club that supports children and young people to keep healthy, build confidence and social skills, and extra educational support.</p> <p>OPCC staff joined community partners and supporters to celebrate the 20<sup>th</sup> anniversary of the Ethnic Minorities &amp; Youth Support Team (EYST). The event highlighted the organisation’s achievements and ongoing impact, including its partnership with the OPCC in providing funding for EYST’s weekly youth club in Maindee. This provides a safe a welcoming space for children and young people, where they can access support for their physical and mental health, schoolwork, and social development.</p> <p>The Commissioner has held question and answer sessions with groups of Heddlu Bach children in support of developing a Children’s Charter. Matters raised by participants included feelings about safety in their communities, work to tackle crime, and aspects of the Commissioner’s role.</p>

## GWENT POLICE AND CRIME PANEL FORWARD WORK PROGRAMME 2025/26

Meeting Date	Items – Theme
<b>26th September 2025</b>	PCC Update
	Panel Questions to PCC (if submitted)
	MTFP & Budget Setting Timetable
	Performance Qtr 1
	Victim Support Presentation
	Estate Strategy Update
Meeting Date	Items – Theme
<b>12th December 2025</b>	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)
	Information Item Police and Crime Panel Grant 2024/25 – Annual Report
Meeting Date	Items – Theme
<b>30th January 2026</b>	Panel Questions to PCC (if submitted)
	Police and Crime Commissioner for Gwent's Budget Requirement and Council Tax Precept Proposal
Meeting Date	Items – Theme
<b>27th March 2026</b>	PCC Update
	Panel Questions to PCC (if submitted)
	Performance Qtr 3
	<b>Date to be confirmed</b>
	We Don't Buy Crime Initiative
	Complaints
	Estates Strategy Update
	Serious Violence

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**HEDDLU  
GWENT  
POLICE**

# Organisational Performance against the PCC Priorities

# Report to the Assurance and Accountability Board

## Quarter 1 2025-26



## Agenda Item 12

# Glossary of Terms

## Common Terms:

**Percentage Points** – Percentage points are used to indicate the numeric difference between two percentages. For instance, moving from 10.0% to 12.0% is an increase of two percentage points.

**Solved Crimes** – For the purposes of this report, a crime is considered 'solved' if it has been finalised with a criminal justice outcome (outcomes 1-8, excluding 5). This includes out of court outcomes such as community resolutions and cautions, in addition to formal charges.

**Solved Rate** – The solved rate for a given quarter is calculated by dividing the number of crimes which were assigned a criminal justice outcome during that quarter by the number of crimes recorded during that quarter.

## Graph Elements:

**Average** – For the purposes of this report, this graph element is calculated based on the mean value of the eight quarters preceding quarter 1 2025-26.

**Trendline** – This graph element indicates the overall direction of the data within the graph. All 12 quarters represented within the graph are taken into account.

**Upper and Lower Control Limits (Upper CL and Lower CL)** – These graph elements mark the points beyond which a value is considered a special case, often implying the influence of one or more abnormal external factors. The upper control limit indicates that a value is higher than would be expected, whereas the lower control limit indicates that the given value is below the expected level.



# Pillar One - Preventing Crime and ASB

1. Representative Workforce
2. Quarterly Summary
3. Perceptions Survey - Engagement
4. Perceptions Survey – Local Concerns and Confidence
5. Overall Crime
6. Overall Incidents
7. Anti-Social Behaviour
8. Community Action Team
9. Preventing Crime and ASB – Emerging Issues

# 1. Representative Workforce

Employee Type	Establishment Numbers					Gender		Ethnicity				Number of Officers by Operational Pillar		
	Finance Budget FTE	Establishment Budget FTE	Actual FTE	Actual FTE v Establishment FTE Variance	Headcount	Female	Male	Ethnic Heritage	Not Stated	Prefer Not to Say	White	Crime	Neighbourhood	Response
Police Officer	1506.0	1506	1551.9	45.9	1566	38.8%	61.2%	3.8%	0.3%	3.6%	92.3%	407	201	596
Police Staff	795.8	811.1	799.1	-11.9	843	68.1%	31.9%	2.4%	0.5%	3.1%	94.1%	These figures pertain to the numbers of Police Constables, Police Sergeants, Detective Constables, and Detective Sergeants assigned to departments within each operational pillar.  A number of officers operate outside of these pillars.		
PCSO	135	135	127.8	-7.2	132	49.2%	50.8%	9.1%	0.0%	1.5%	89.4%			
OPCC	23	23	22.8	-0.2	24	66.7%	33.3%	8.3%	8.3%	0.0%	83.3%			
Special Constable	0	100	0	-45	55	23.6%	76.4%	5.5%	1.8%	0.0%	92.7%			
Agency Worker	0	0	0	0	18	44.4%	55.6%	5.6%	11.1%	0.0%	83.3%			
Cadets	0	0	0	0	119	51.3%	48.7%	6.7%	3.4%	0.8%	89.1%			
Volunteers	0	0	0	0	277	46.9%	53.1%	2.2%	45.1%	0.4%	52.3%			

## Operational Overview

There is a gender disparity evident in the workforce for both officers and staff. For officers, females are under-represented by approximately 12 percentage points (females account for 51% of the population in Gwent based on the 2021 Census). However, females are overrepresented in the staff workstream area by approximately 17 percentage points. There is also a disparity in ethnic heritage representation within the workforce. According to the 2021 Census, 5.8% of the Gwent population are people of ethnic heritage. Currently 3.8% of police officers are of ethnic heritage, whereas ethnic heritage representation in the staff workstream is lower, at 2.4%.

A representative workforce is crucial for fostering public trust, improving community relations and enhancing operational effectiveness. It is vitally important that Gwent Police mirrors the diversity of the community it serves, in order to better understand and address the unique needs and concerns of all residents. This can lead to greater public confidence in approaching officers for help, reporting incidents, or providing valuable information, as well as creating opportunities to build cohesion and forge stronger relationships. It is also important to recognise that officers from diverse backgrounds may be better equipped to handle specific situations involving vulnerable individuals or specific groups. This was evident in the force's approach to addressing the concerns of local Muslim communities following the harrowing incident in Southport, and the subsequent community concern and fear felt throughout Gwent.

The force has recently been reorganised into three operational pillars – Crime, Neighbourhood, and Response. There are currently 407 officers working within the Crime pillar, 201 within the Neighbourhood Pillar, and 596 within the Response Pillar. This new operating model has been designed to influence how the force works together to improve trust and confidence. Removing geographic barriers will put the community at the heart of everything the force does, working as one team to deliver on issues that matter to people. The model offers opportunities to bring consistency of approach to communities irrespective of the pillar or area of the force, notwithstanding local nuances which will require a tailored delivery dependent upon their needs.

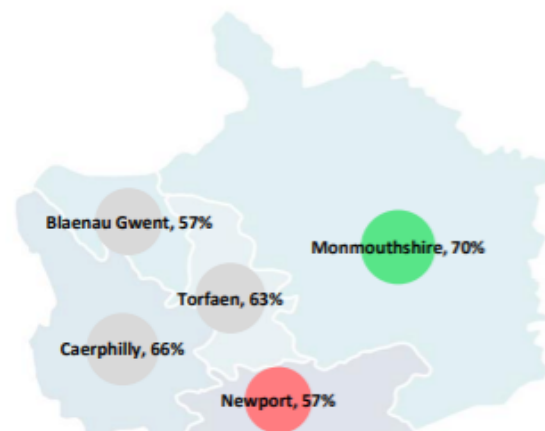
*The Establishment Budget for Special Constables is a target headcount, aimed to be achieved over the next three years.*

## 2. Quarterly Summary

Quarter 1 2025-26 - Crime Volume and Solved Rate by Crime Category		
Crime Category	Volume	Solved Rate
-	9	33.3%
All Other Theft	935	2.9%
Bicycle Theft	84	4.8%
Commercial Burglary	146	8.9%
Criminal Damage & Arson	1,861	6.0%
Drug Offences	465	48.6%
Fraud	0	0.0%
Homicide	1	0.0%
Misc Crimes Against Society	535	17.4%
Non-Notifiable Offences	22	0.0%
Other Sexual Offences	344	12.5%
Possession Of Weapons	139	27.3%
Public Order Offences	1,926	6.5%
Rape	200	10.0%
Residential Burglary	370	7.8%
Robbery	114	16.7%
Shoplifting	1,055	33.3%
Theft From The Person	45	2.2%
Vehicle Crime	574	3.0%
Violence With Injury	1,599	13.4%
Violence Without Injury	4,237	9.0%
Total	14,661	11.7%
Crime Volumes in Red and Solved Rates in Green are above the eight-quarter rolling average.		

# 3. Perceptions Survey – Engagement

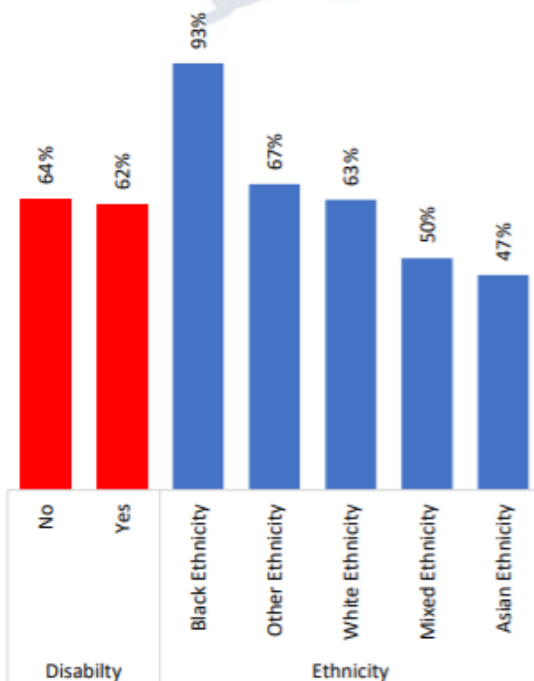
## Sense of Community



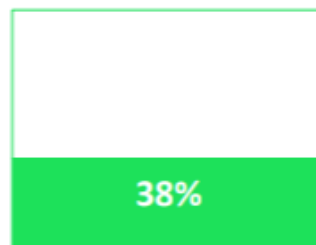
Monmouthshire (70%) residents agree there is a strong sense of community in their area. This is the highest of all areas.

Newport (57%) has the lowest perceived sense of community.

Those with a disability (62%) and residents of Asian Ethnicity (47%) felt less likely to feel a strong sense of community. 93% of respondents of Black Ethnicity felt a strong sense of community, however there were very few respondents.

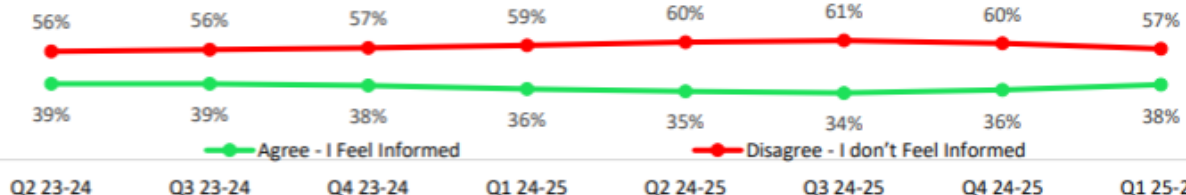


## Communication

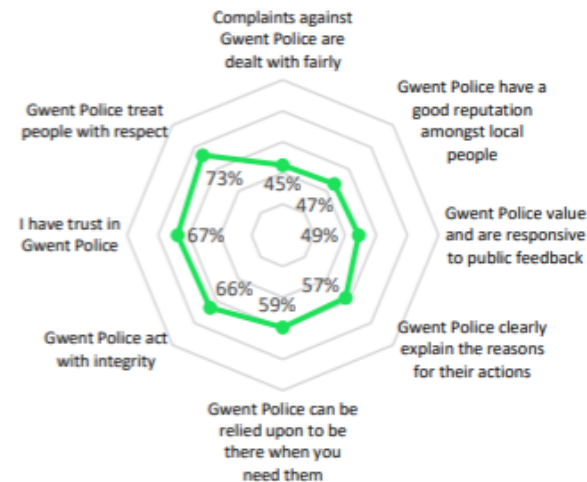


I Feel Informed  
(Rolling 12 months)

Overall, how well informed do you feel about what Gwent Police is doing in your local area?



## Trust



In the 12 months to Q1 2025-26, 67.5% of people agreed they had trust in Gwent Police, 45.0% of people said complaints against Gwent Police are dealt with fairly.

(Left) For the rolling 12 months, 38% of respondents agreed they felt informed of what Gwent Police were doing in their local area. 57% disagreed about feeling informed.

(Below) There is a downward trend in feeling informed over the last eight quarters (Rolling 12 months).

# 4. Perceptions Survey – Local Concerns and Confidence

## Local Concerns

Percentage of people who feel Crime and ASB is a problem in their area



In the 12 months to Q1 2025-26, 51% of residents perceive crime and ASB to be a problem (12 month rolling quarterly trend above). This perception is at it's highest in Blaenau Gwent (where 67% agreed) and at it's lowest in Monmouthshire where 34% of respondents felt this way.

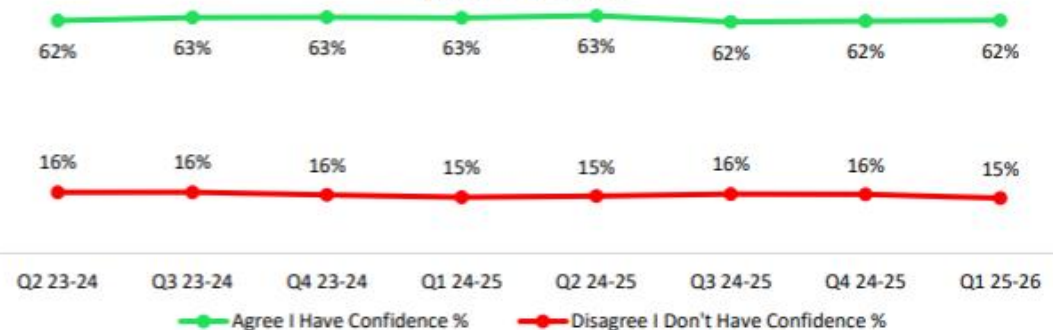
In the 12 months to Q1 2025-26, 26% of respondents said they felt unsafe at night (12 month rolling quarterly trend below). This perception is at it's highest in Blaenau Gwent (where 31% agreed) and at it's lowest in Monmouthshire where 14% of respondents felt this way.

How safe do you feel in your local area during the night?

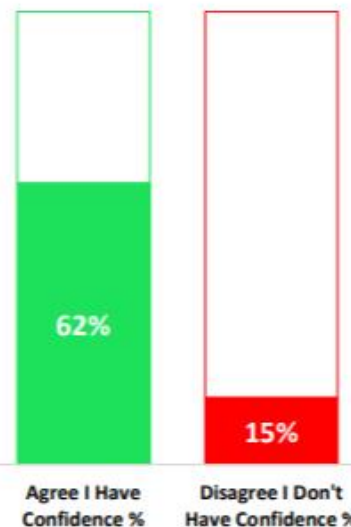


## Overall Confidence

The final question in the survey asks: - Please say how much you agree or disagree with the following statement about the police in your local area: Taking everything into account I have confidence in the police in this area.



Rolling 12 months Confidence in Gwent Police



In the 12 months to Q1 2025-26, 62% of respondents said they agreed they had confidence in Gwent Police (Left). This perception is at it's highest in Torfaen (where 65% agreed) and at it's lowest in Blaenau Gwent where 53% of respondents felt this way. (Above) There is a downward trend in overall confidence in Gwent Police over the last eight quarters (Rolling 12 months to quarter).

### Positive Perception

'We do see a presence from the police and historically we have had issues, and they were excellent, and came out at even minor issues.'

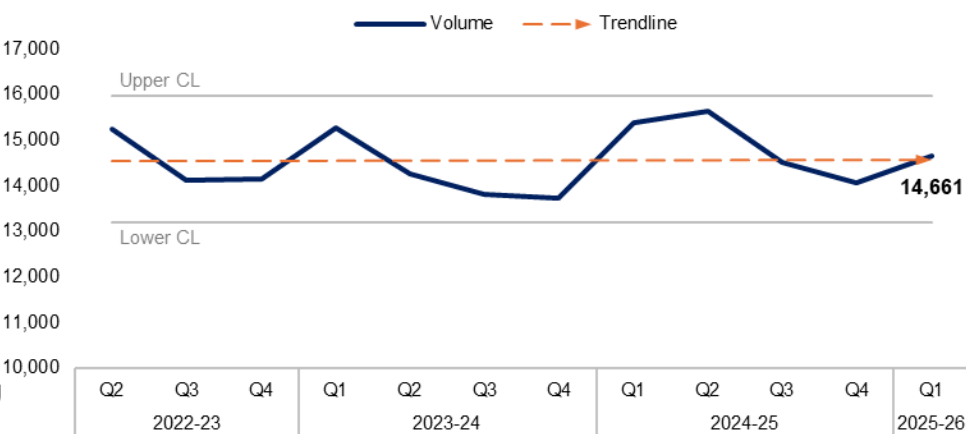
### Negative Perception

'They have let us down a lot; from my past experience I have no confidence in them.'

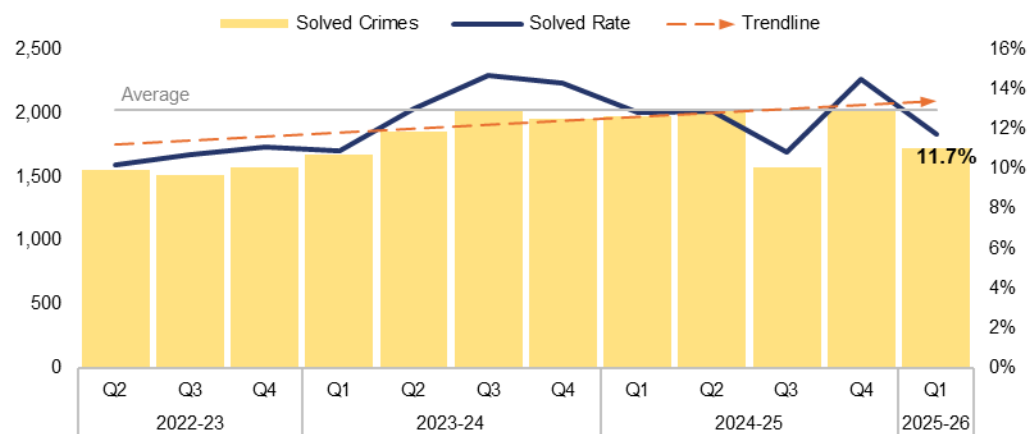
# 5. Overall Crime

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Overall Crime Volume



Overall Crime Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	12,878	14,629	15,259	15,392	14,661	% Change	4.3%	-4.7%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	10.3%	6.9%	10.9%	12.8%	11.7%	PP Change	-2.8	-1.1

## Operational Overview

Overall, 14,661 crimes were recorded in Gwent during the first quarter of the 2025-26 financial year (Q1 2025-26). This represents an increase of 4.3% (600 additional offences) when compared to the quarter prior, but a reduction of 4.7% (731 fewer offences) when compared to the same quarter during the previous financial year.

The overall solved rate for Q1 2025-26 stands at 11.7%, with 1,717 crimes solved. This is a reduction of 2.8 percentage points when compared to the previous quarter, with 318 fewer crimes solved. The solved rate has also fallen by 1.1 percentage points when compared to the same quarter during the previous financial year, with 251 fewer crimes solved.

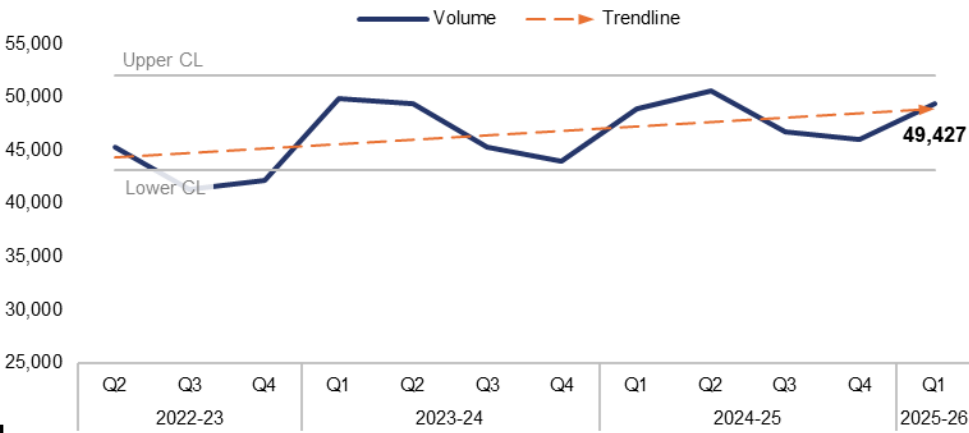
An investigation quality improvement project is current ongoing. The project is focused around the introduction of a qualitative quality assurance system, with checks and testing being undertaken by all ranks from Inspector upwards on a monthly basis. It is hoped that this will drive significant performance improvements through a number of avenues, including the direct provision of feedback to staff, the acknowledgement of thematics which will then be fed into governance arrangements, and the identification of organisational blockers to quality investigations. The project aligns with the force's Investigation Standards Plan and includes the introduction of a functional role to provide 24-hour scrutiny on investigation standards, particularly when suspects are brought into custody. It is believed that this level of scrutiny will contribute to positive outcomes being secured for victims earlier in the investigative journey.



# 6. Overall Incidents

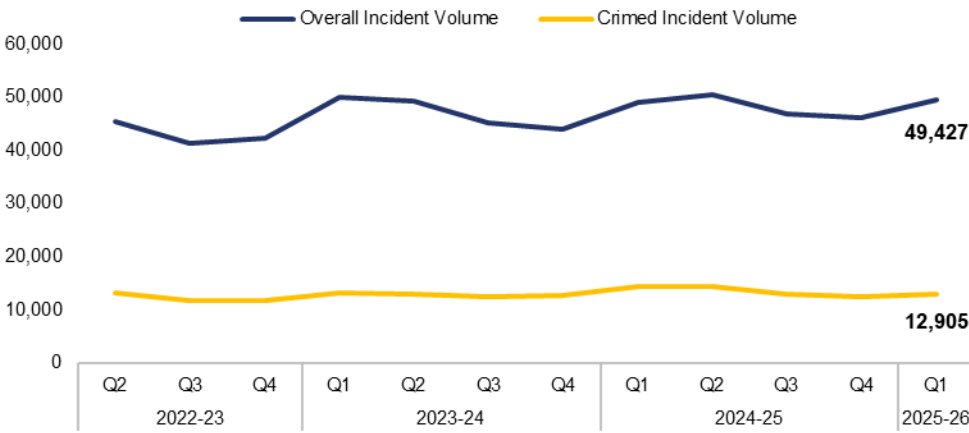
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Overall Incident Volume



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	44,907	41,475	49,856	48,900	49,427	% Change	7.4%	1.1%

Crimed Incident Comparison



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
% Crimed	25.0%	29.7%	26.6%	29.2%	26.1%	PP Change	-0.9	-3.1

## Operational Overview

Overall, 49,427 incidents were reported during Q1 2025-26. This represents an increase of 7.4% (3,409 additional incidents) when compared to the quarter prior, and a less prominent increase of 1.1% (527 additional incidents) when compared to the same quarter during the previous financial year.

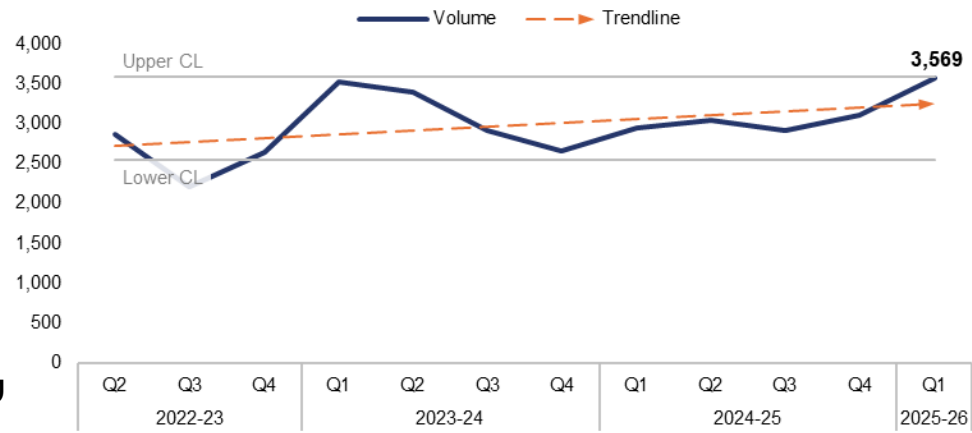
Of the 49,427 incidents reported during Q1 2025-26, 12,905 were assigned a crime category, or 'crimed'. This accounts for 26.1% of the overall incident volume during the quarter, representing a reduction of 0.9 percentage points when compared to the quarter prior. A further reduction of 3.1 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year.

Additional crimes can be created independently of incidents, accounting for the difference between the number of crimed incidents and the overall crime volume for the quarter.

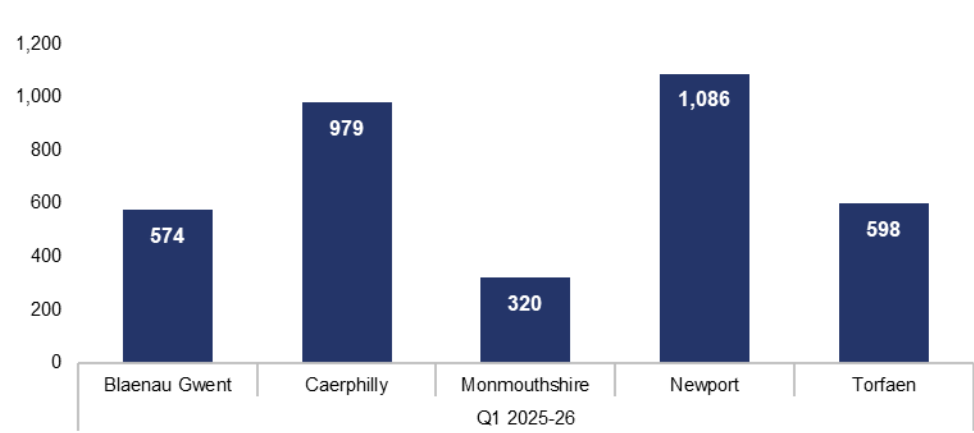
# 7. Anti-Social Behaviour

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Anti-Social Behaviour Volume



Anti-Social Behaviour Volume by Local Authority Area



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	4,305	2,879	3,526	2,950	3,569	% Change	15.0%	21.0%

Sector	Blaenau Gwent	Caerphilly	Monmouthshire	Newport	Torfaen
% of Total	16.1%	27.4%	9.0%	30.4%	16.8%

## Operational Overview

A total of 3,569 incidents classified as Anti-Social Behaviour (ASB) were reported during Q1 2025-26. This represents an increase of 15.0% (466 additional incidents) when compared to the quarter prior, and a more prominent increase of 21.0% (619 additional incidents) when compared to the same quarter during the previous financial year.

The upper-right graph displays ASB incident volume during Q1 2025-26 by Local Authority Area. The highest volume of incidents were reported in Newport, accounting for 30.4% of the force-wide total with 1,086 incidents. Conversely, the lowest volume of incidents were reported in Monmouthshire, comprising 9.0% of the force-wide total (320 incidents).

There has been a notable increase of 27.0% in incidents classified as ASB – Environmental during Q1 2025-26 when compared to the quarter prior, with 522 incidents reported. Of these, over half (59.0%) explicitly reference either off-road bikes or the settings of fires.

An increasing number of off-road and electric bikes have been seized by the force, with the results published on social media and other outlets. This rise in media coverage may be a factor in the upturn in persons reporting similar incidents, in the confidence that their concerns are being addressed. The neighbourhood and rural crime teams conduct joint patrols alongside the South Wales Fire and Rescue Service (SWFRS) on an ad hoc basis. Patrols have recently taken place in Caerphilly and Torfaen, where the Rural Crime Team and Arson Reduction Team at SWFRS sought to address grass fires via the use of drones and 4x4 vehicles. There is a need to strengthen this relationship throughout grass fire season and in the run up to Bonfire Night.

*During Q1 2025-26, 12 ASB incidents were reported as having taken place outside of the force area, and have therefore been omitted from the LAA comparison.*



# 8. Community Action Team

Community Action Team Activity – June 2025	
Action	Volume
Offences Recorded	35
Solved Rate	40.0%
Vehicles Seized	22
Arrests Made	30
Stop Searches Performed	33

## Operational Overview

The force has committed to the Neighbourhood Policing Guarantee, particularly in relation to a crackdown on ASB. This is evidenced by the creation of the Community Action Team. As of the 9<sup>th</sup> of June, this team has begun working alongside neighbourhood policing teams to tackle ASB in four hotspot areas within Gwent. The team will focus on dealing with issues relating to illegal bikes, drugs, and vehicle crime across Alway, Blackwood, Llantarnam, and Tredegar. Funded by the Home Office, the creation of the Community Action Team is indicative of the government’s commitment to restore neighbourhood policing, as well as the force’s aspiration to improve public trust and confidence by providing a visible frontline presence in local communities.

Between the 9<sup>th</sup> and 30<sup>th</sup> of June, officers within the Community Action Team recorded 35 offences and secured a solved rate of 40.0%, with 14 crimes solved. A total of 22 vehicles were seized, with 30 arrests made and 33 stop searches performed within this timeframe.

*The summary of Community Action Team activity will be expanded to a quarterly timeframe in future reporting, as more data becomes available.*

# 9. Preventing Crime and ASB – Emerging Issues

## ***Operational Overview***

The force has introduced Operation Lockwood, the successor to Operation Lumley which focuses on high visibility policing in pre-identified hotspot areas for ASB, Serious Violence and knife crime. Many of these hotspot areas are located within town centres.

The Home Office, through its Neighbourhood Policing Guarantee and Framework, have established the Safer Streets Summer Initiative. This initiative aims to focus police and community safety partners' attention on addressing ASB, retail crime and street crime over the summer period (July – September). Overseen by the Office of the Police and Crime Commissioner (OPCC), emphasis is being placed on collaborative partnerships which involve working alongside retailers and communities to address these issues. A number of approaches will be utilised, including crime prevention, diversionary activity, increased officer footfall and visibility, and effective offender management.

The Quality of Investigations and Victim Care Change Programme will seek to implement significant improvements for the prevention and detection of crime, focussing on pre-court diversion and appropriate schemes to divert offenders away from recidivist behaviours.

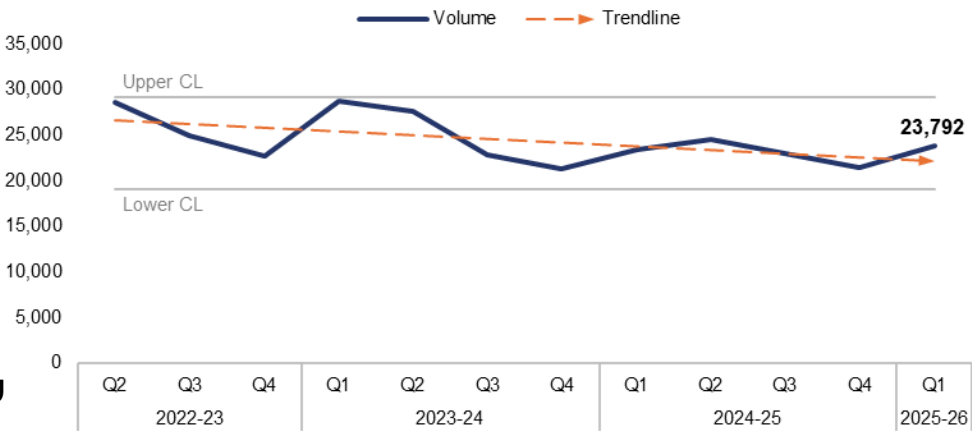
# Pillar Two - Making Our Communities Safer

1. 999 Demand
2. 101 Demand
3. 999 and 101 Average Answer Speed
4. Response Times
5. Most Serious Violence
6. Serious Violence
7. Knife Crime
8. Drug Offences
9. Shoplifting
10. Residential Burglary
11. Robbery
12. Theft from the Person
13. Making Our Communities Safer – Emerging Issues

# 1. 999 Demand

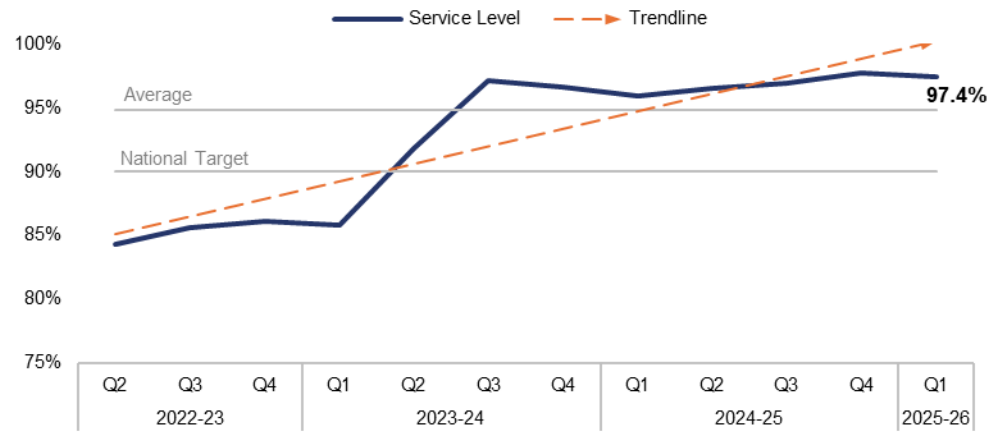
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999 Demand



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	21,207	23,720	28,737	23,412	23,792	% Change	11.0%	1.6%

999 Service Level



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Service Level	91.6%	86.8%	85.8%	95.9%	97.4%	PP Change	-0.3	1.5

## Operational Overview

999 demand has risen by 11.0% during Q1 2025-26 when compared to the quarter prior, with 2,351 additional calls received for a total of 23,792. A rise of 1.6% (380 additional calls) can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year.

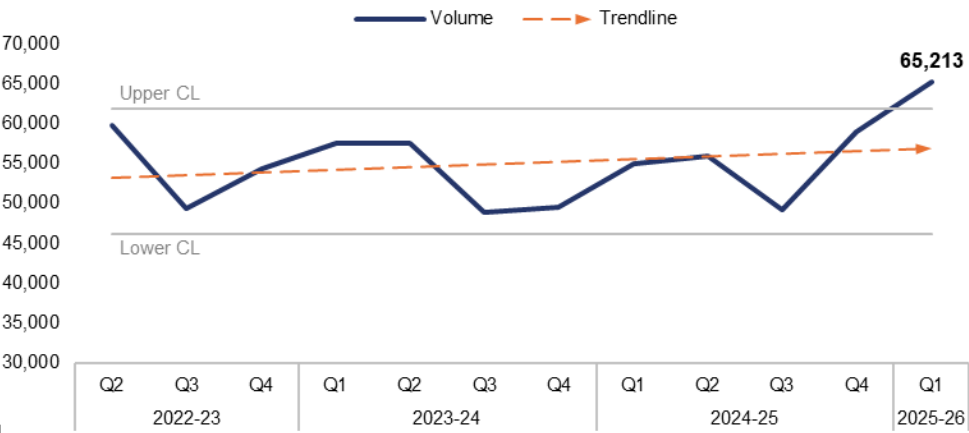
999 service level (the percentage of 999 calls answered within 10 seconds) stands at 97.4% for Q1 2025-26. Whilst this represents a slight reduction of 0.3 percentage points when compared to the quarter prior, it remains the second-highest quarterly figure within the three-year timeframe. An increase of 1.5 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year. 999 service level has remained above the national target of 90% for the last eight consecutive quarters.

Following an inspection by His Majesty’s Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) during 2022, Gwent has improved and maintained a position as one of the best performing forces in the country in terms of 999 service level.

# 2. 101 Demand

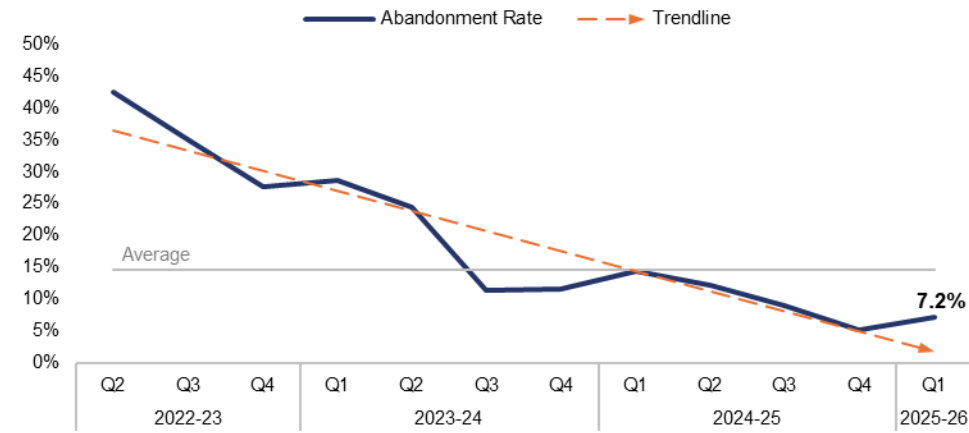
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101 Demand (All Connections)



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	65,679	56,886	57,552	54,969	65,213	% Change	10.6%	18.6%

101 Abandonment Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Abandonment Rate	19.4%	40.2%	28.6%	14.3%	7.2%	PP Change	2.1	-7.1

## Operational Overview

101 demand (all connections) has risen by 10.6% during Q1 2025-26 when compared to the quarter prior, with 6,263 additional calls received for a total of 65,213. This represents the highest quarterly figure within the three-year timeframe, exceeding the upper control limit. A more significant increase of 18.6% (10,244 additional calls) can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year.

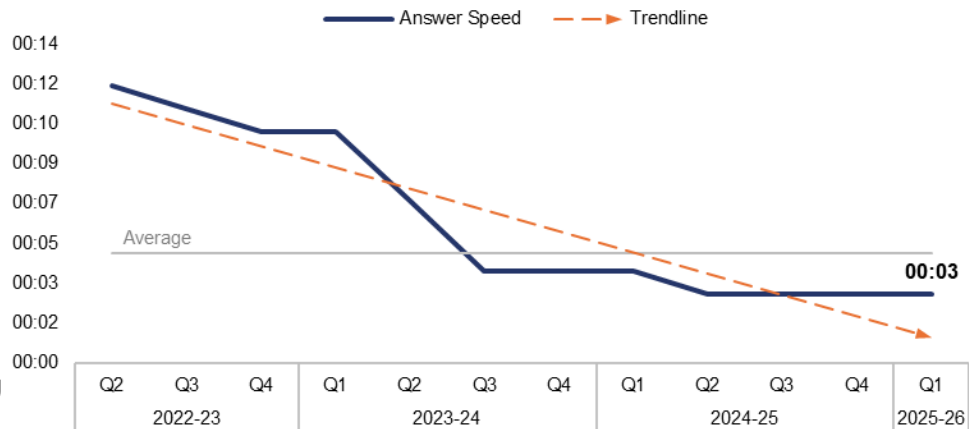
The abandonment rate for 101 calls during Q1 2025-26 was 7.2%. This is an increase of 2.1 percentage points when compared to the quarter prior, disrupting the downward trend observed following Q1 2024-25. Despite this, it remains the second-lowest quarterly figure within the timeframe, representing a reduction of 7.1 percentage points when compared to the same quarter during the previous financial year.

The 101 abandonment rate figure is calculated based on call options one and two only, which pertain to new incidents and incident updates respectively.

# 3. 999 and 101 Average Answer Speed

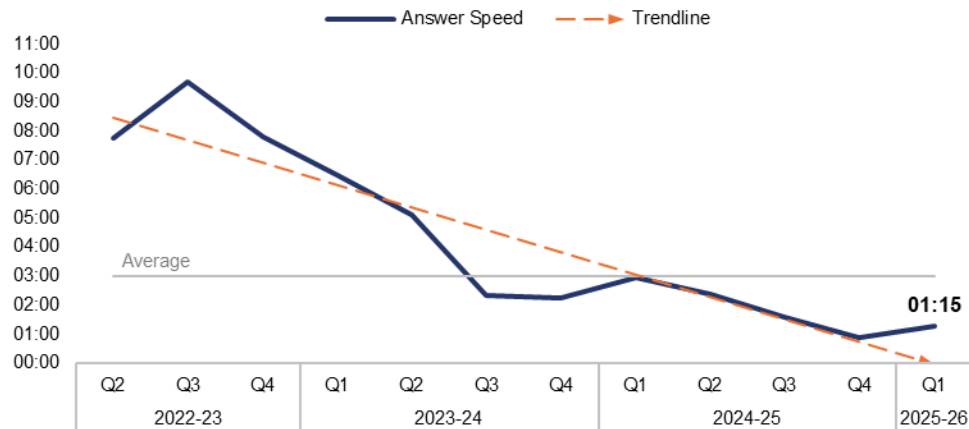
Page 72

999 Answer Speed (Minutes/Seconds)



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Answer Speed	00:07	00:13	00:10	00:04	00:03	Change	00:00	-00:01

101 Answer Speed (Minutes/Seconds)



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Answer Speed	04:46	06:53	06:29	02:57	01:15	Change	00:24	-01:42

## Operational Overview

The average answer speed for 999 calls during Q1 2025-26 was three seconds. This is the joint-lowest value within the three-year timeframe (remaining consistent with the three previous quarters) ,and is an improvement of one second when compared to the same quarter during the previous financial year.

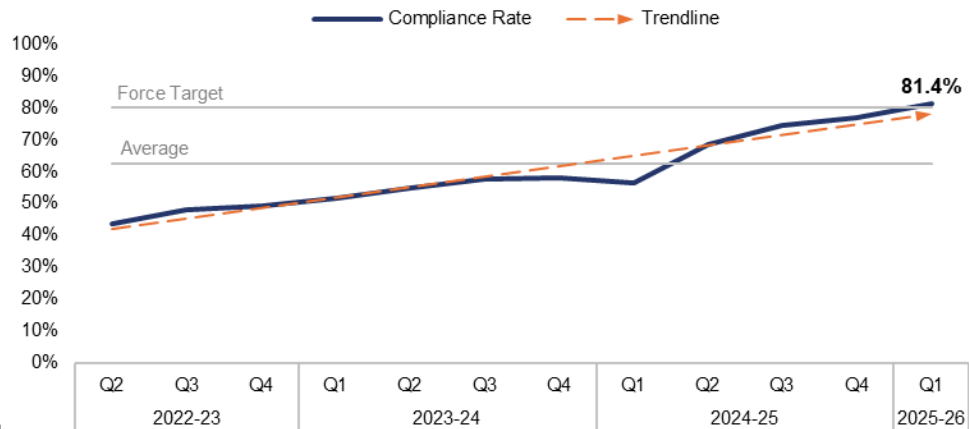
The average answer speed for 101 calls during Q1 2025-26 was one minute and 15 seconds. This is an increase of 24 seconds when compared to the quarter prior, disrupting the downward trend observed following Q1 2024-25. However, this remains the second-lowest quarterly figure within the timeframe, representing a reduction of one minute and 42 seconds when compared to the same quarter during the previous financial year.

The 101 average answer speed figure is calculated based on call options one and two only, which pertain to new incidents and incident updates respectively.

# 4. Response Times

Page 73

## Emergency Response Compliance

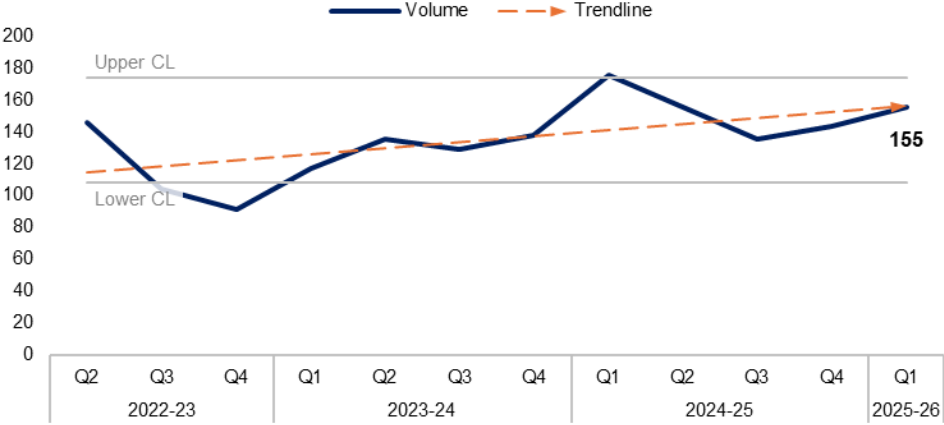


FYTD						Quarter		
	21-22	22-23	23-24	24-25	25-26		Q4 24-25	Q1 24-25
Compliance Rate	49.1%	47.5%	51.5%	56.6%	81.4%	PP Change	4.4	24.8

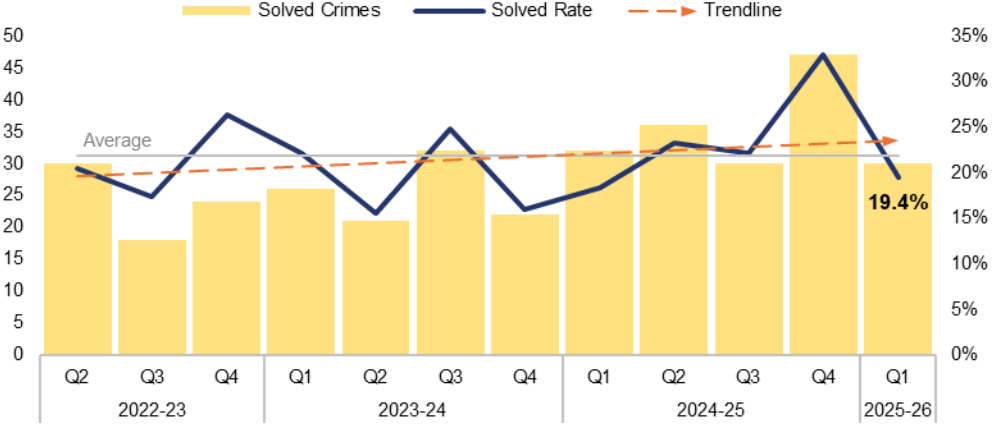
# 5. Most Serious Violence

Page 74

Most Serious Violence Volume



Most Serious Violence Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	86	133	117	175	155	% Change	8.4%	-11.4%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	10.5%	14.3%	22.2%	18.3%	19.4%	PP Change	-13.5	1.1

## Operational Overview

A total of 155 crimes classified as Most Serious Violence were recorded during Q1 2025-26. This represents an increase of 8.4% (12 additional offences) when compared to the quarter prior, but a reduction of 11.4% (20 fewer offences) when compared to the same quarter during the previous financial year.

The solved rate for Q1 2025-26 stands at 19.4%, with 30 crimes solved. This is a reduction of 13.5 percentage points when compared to the peak recorded during the quarter prior, with 17 fewer crimes solved. An increase of 1.1 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, albeit with two fewer crimes solved.

The Homicide and Serious Violence meeting ensures appropriate oversight of investigations and is able to identify any changes in performance. Most Serious Violence is investigated by the Reactive Criminal Investigation Department (CID) who operate as part of the crime pillar. Scrutiny and the identification of patterns in offending allow for predicted demand analysis and appropriate resources to be assigned from the crime pillar as and when required.

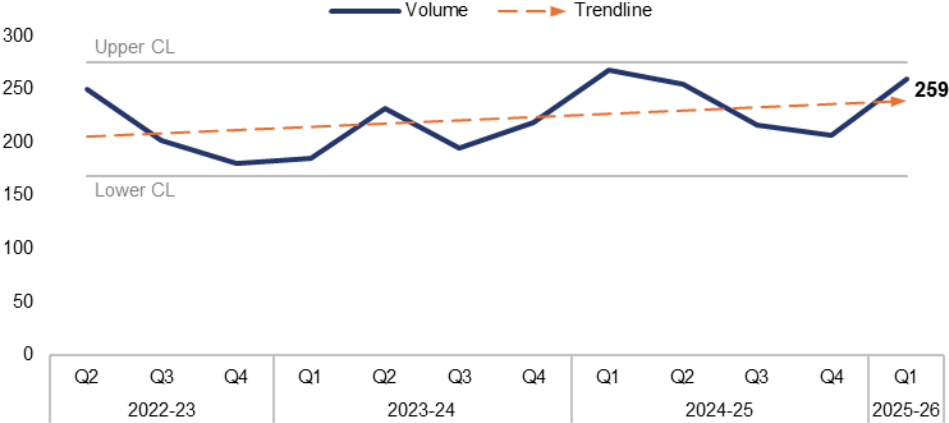
Most Serious Violence offences consist of homicide, grievous bodily harm with intent, and causing death by dangerous driving.



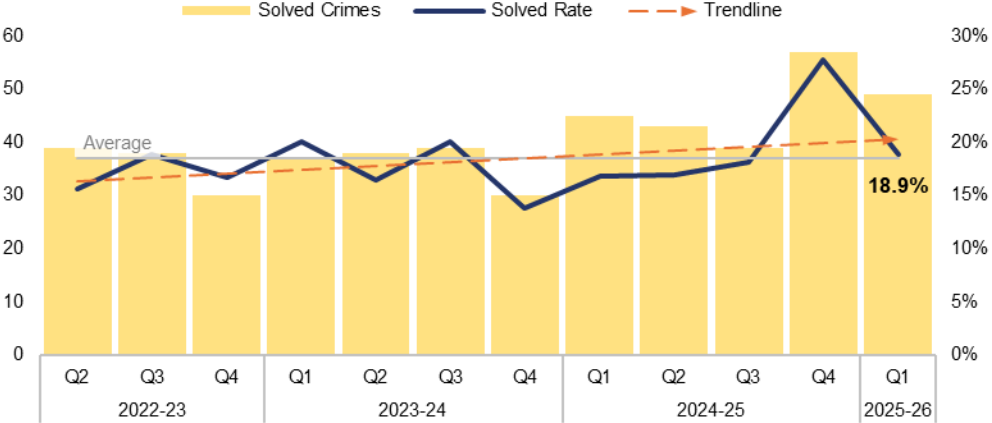
# 6. Serious Violence

Page 75

Serious Violence Volume



Serious Violence Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	173	210	185	268	259	% Change	25.7%	-3.4%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	11.6%	11.9%	20.0%	16.8%	18.9%	PP Change	-8.8	2.1

## Operational Overview

As displayed in the upper-left graph, 259 crimes classified as Serious Violence were recorded during Q1 2025-26. This represents an increase of 25.7% (53 additional offences) when compared to the quarter prior, but a reduction of 3.4% (nine fewer offences) when compared to the same quarter during the previous financial year.

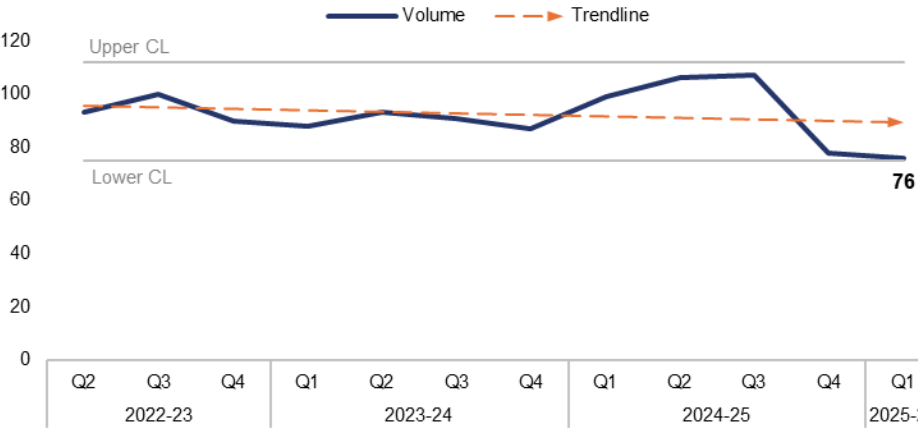
The solved rate for Q1 2025-26 stands at 18.9%, with 49 crimes solved. This represents a reduction of 8.8 percentage points when compared to the quarter prior, with eight fewer crimes solved. Conversely, an increase of 2.1 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, with four additional crimes solved.

Serious Violence offences consist of section 18 grievous bodily harm with intent, section 20 malicious wounding without intent, and personal robbery.

# 7. Knife Crime

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Knife Crime Volume



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	67	87	88	99	76	% Change	-2.6%	-23.2%

## Operational Overview

During Q1 2025-26, 76 offences were recorded which met the criteria of a knife crime as defined by the Home Office’s National Data Quality Improvement Service (NDQIS) reporting system. This is the lowest value within the three-year timeframe, approaching the lower control limit and representing a reduction of 2.6% (two fewer offences) when compared to the quarter prior. A more prominent reduction of 23.2% (23 fewer offences) can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year.

The force will soon be advertising for the role of a knife crime co-ordinator, whose responsibilities will include: working alongside strategic partners to improve information sharing, intervention and diversionary schemes; facilitating greater alignment of education opportunities; and providing more effective offender management.

The force actively encourages the appropriate use of stop and search as a proactive tactic to limit access to knives for criminals. Appropriate performance and oversight meetings ensure stop and search is used proportionately, with accurate and reliable grounds for each search recorded.

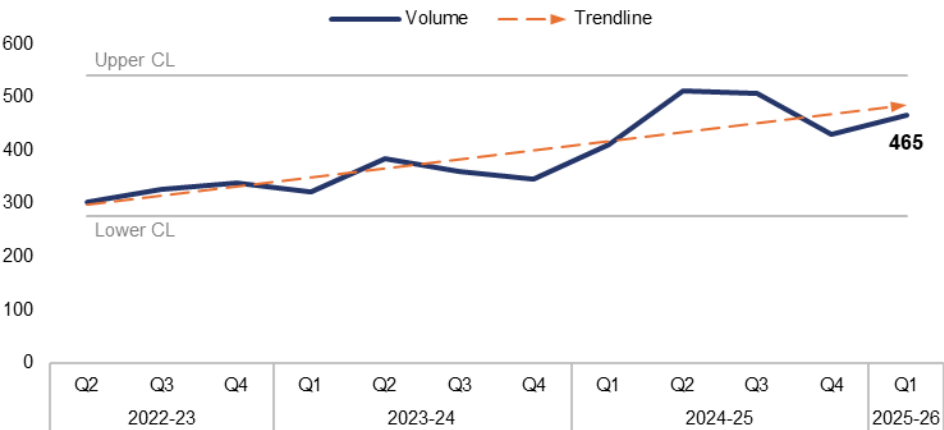
A pilot project to educate children and young people in the dangers of knife crime via virtual reality headsets has met with success and positive feedback. There is an intention to integrate the project into the wider schools programme going forward.

*In accordance with NDQIS reporting criteria, Possession of a Weapon and Homicide offences have been excluded from this dataset.*

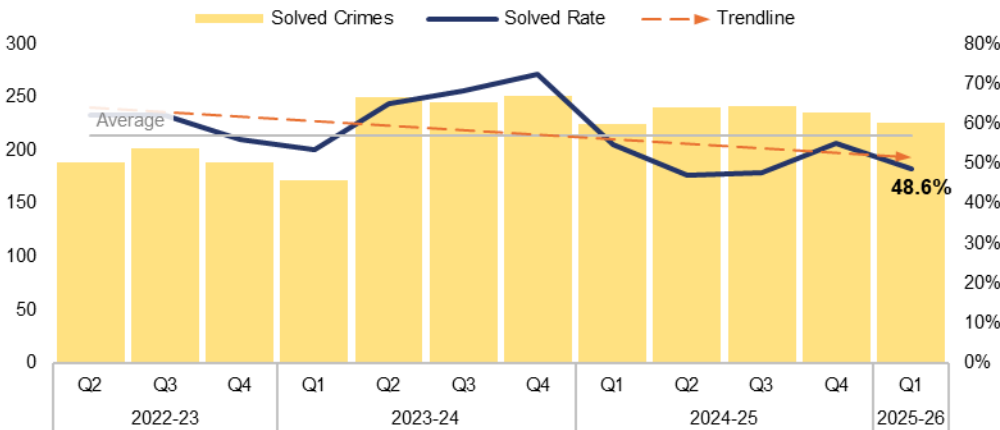
# 8. Drug Offences

Page 77

Drug Offences Volume



Drug Offences Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	424	328	322	410	465	% Change	8.4%	13.4%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	69.1%	41.2%	53.4%	54.9%	48.6%	PP Change	-6.4	-6.3

## Operational Overview

A total of 465 crimes classified as Drug Offences were recorded during Q1 2025-26. This represents an increase of 8.4% (36 additional offences) when compared to the quarter prior, and a further increase of 13.4% (55 additional offences) when compared to the same quarter during the previous financial year.

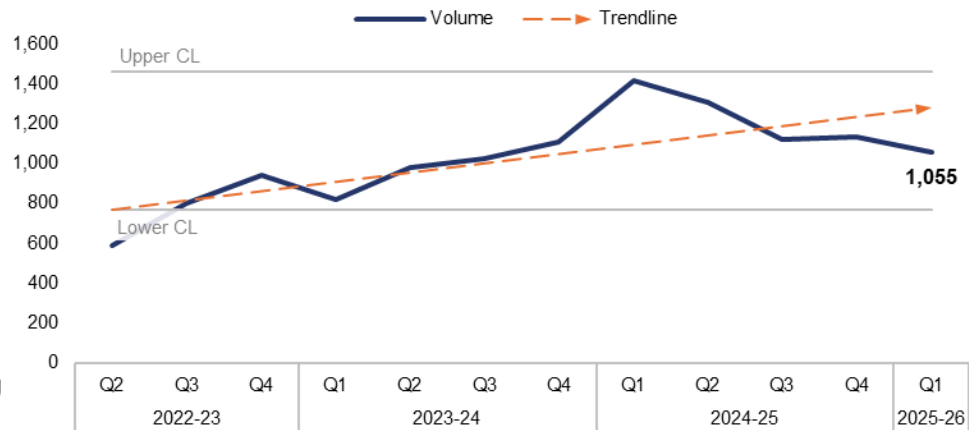
The solved rate for Drug Offences during Q1 2025-26 stands at 48.6%, with 226 crimes solved. This is a reduction of 6.4 percentage points when compared to the quarter prior, with 10 fewer crimes solved. A similar reduction of 6.3 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, albeit with one additional crime solved.

An increase in Drug Offences has been recorded over the last 12 months. Analysis has identified that a key driver of this increase is seizures by the UK Border Force relating to drug commodities that were destined for Gwent postal addresses. The force is working with the Regional Organised Crime Unit and other partners to understand the impact of this increase, strengthening intelligence sharing mechanisms and developing solutions. During Q1 2025-26, 17.8% of all Drug Offences related to drugs importation and border force seizures, with 83 such offences recorded. This represents a slight increase of 1.2% (one additional offence) when compared to the quarter prior.

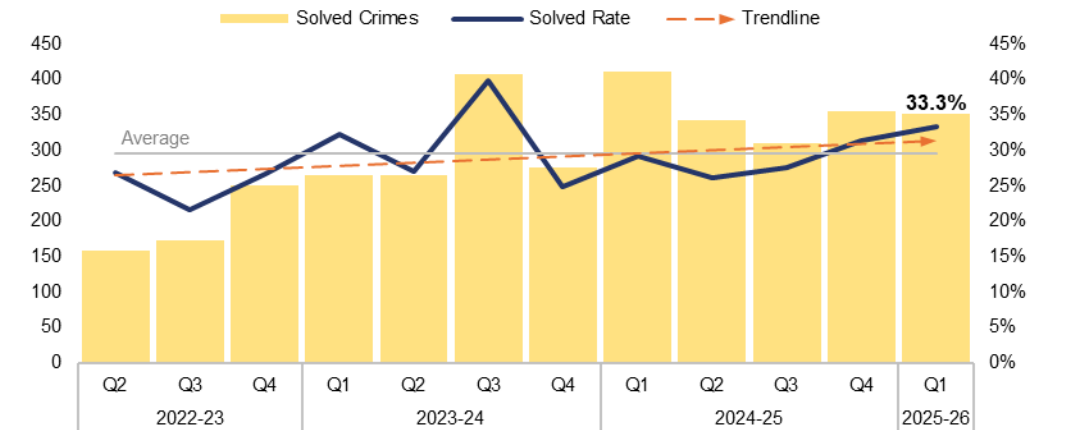
# 9. Shoplifting

Page 78

Shoplifting Volume



Shoplifting Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	520	642	820	1,413	1,055	% Change	-7.1%	-25.3%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	25.0%	19.5%	32.2%	29.1%	33.3%	PP Change	2.0	4.2

## Operational Overview

During Q1 2025-26, 1,055 Shoplifting offences were recorded. This represents a reduction of 7.1% (81 fewer offences) when compared to the quarter prior, and a further reduction of 25.3% (358 fewer offences) when compared to the same quarter during the previous financial year.

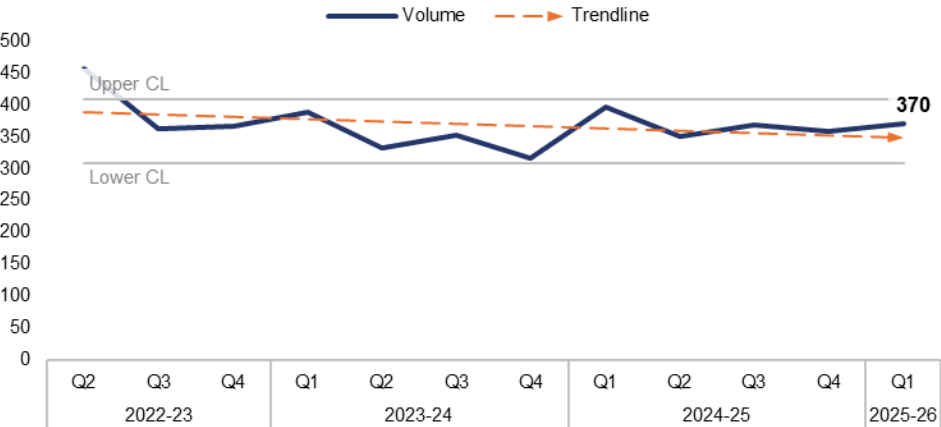
The solved rate for Q1 2025-26 stands at 33.3%, with 351 crimes solved. This represents an increase of 2.0 percentage points when compared to the quarter prior, albeit with four fewer crimes solved. A more prominent increase of 4.2 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, although 60 fewer crimes were solved. This reduction in solved crimes is due in part to the spike in offence volume recorded during Q1 2024-25.

The improved management of repeat offenders, including the application of criminal behaviour orders post charge, has been key in reducing re-offending for this crime category. Design Out Crime officers continue to work alongside retailers to reduce opportunism, and those policing sections which have experienced sudden spikes in offence volume have been swift to address them through problem solving approaches and plans. The force is currently creating its own Retail Crime Strategy which will seek to implement Retail Crime Reduction Partnerships across all five local authority areas.

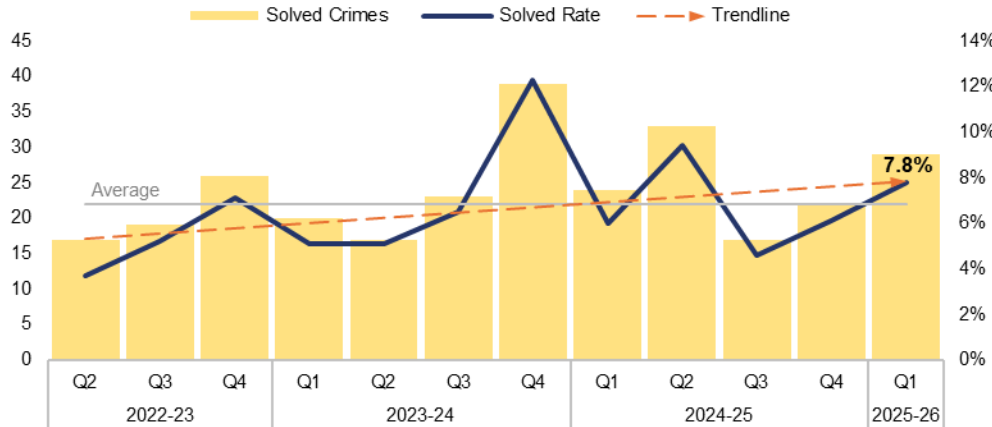
# 10. Residential Burglary

Page 79

Residential Burglary Volume



Residential Burglary Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	375	431	389	397	370	% Change	3.4%	-6.8%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	5.1%	4.6%	5.1%	6.0%	7.8%	PP Change	1.7	1.8

## Operational Overview

As displayed in the upper-left graph, 370 Residential Burglary offences were recorded during Q1 2025-26. This represents an increase of 3.4% (12 additional offences) when compared to the quarter prior, but a reduction of 6.8% (27 fewer offences) when compared to the same quarter during the previous financial year.

The solved rate for Q1 2025-26 stands at 7.8%, with 29 crimes solved. This is an increase of 1.7 percentage points when compared to the quarter prior, with seven additional crimes solved. A similar increase of 1.8 percentage points can be observed when comparing Q1 2025-26 against the same quarter during the previous financial year, with five additional crimes solved.

During Q1 2025-26, 88.1% of Residential Burglary of a Home incidents were attended by officers, with 65.4% of these attended within 60 minutes.

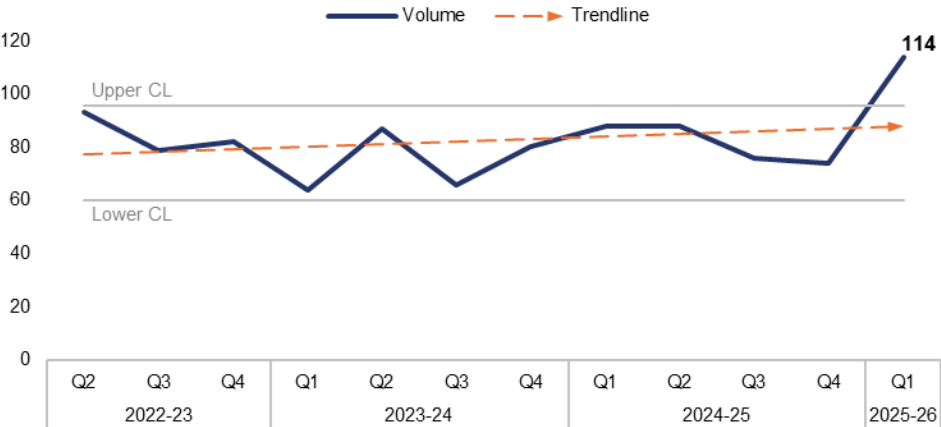
There has been an incremental improvement in the solved rate for Residential Burglary offences over the last three consecutive quarters, with the CID focussing on this as a core area of business.

A second phase of the burglary app trial has been undertaken by officers. The force is awaiting evaluations of the results from across Gwent and South Wales before implementing a wider roll out.

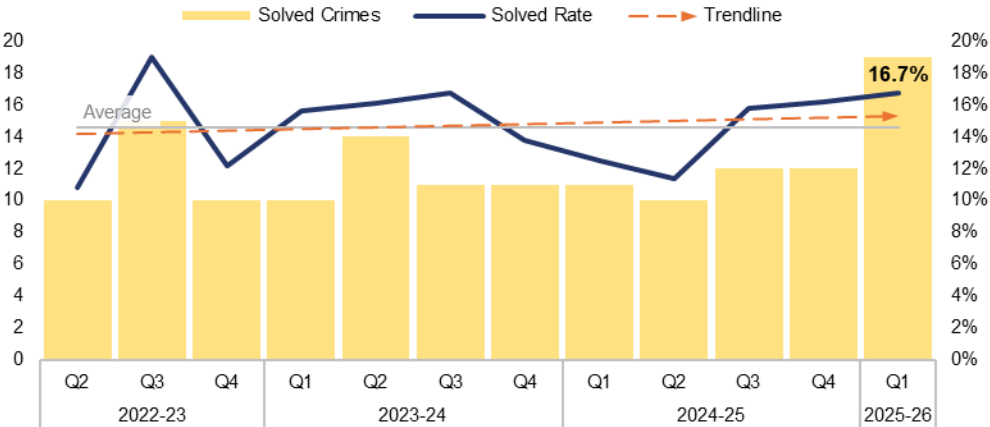
# 11. Robbery

Page 80

Robbery Volume



Robbery Solved Rate



## Operational Overview

A total of 114 Robbery offences were recorded during Q1 2025-26. This represents a significant increase of 54.1% when compared to the quarter prior, exceeding the upper control limit with 40 additional offences reported. Levels have also risen by 29.5% (26 additional offences) when compared to the same quarter during the previous financial year.

The solved rate for Q1 2025-26 stands at 16.7%, with 19 crimes solved (the highest number of solved crimes within the three-year timeframe). This represents a slight increase of 0.5 percentage points when compared the the quarter prior, with seven additional crimes solved. A more prominent increase of 4.2 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, with eight additional crimes solved.

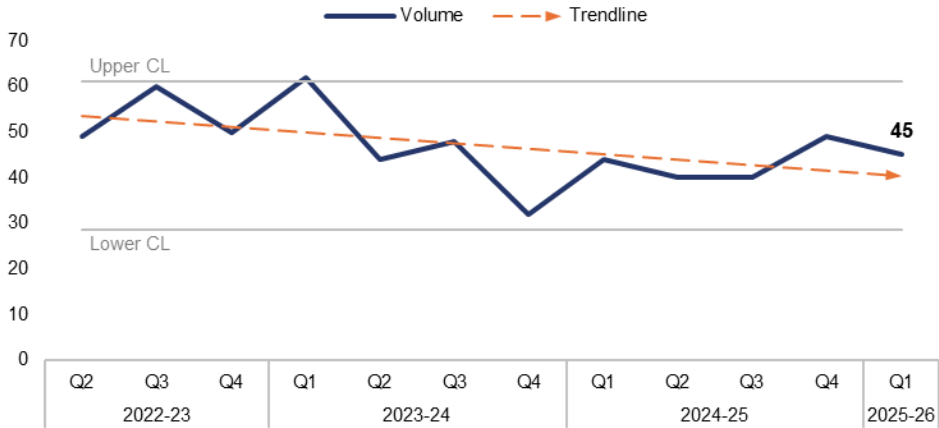
The Homicide and Serious Violence meeting focuses on Robbery and ensures appropriate ownership and oversight for the CID. This has recently resulted in a policy change within Gwent Police, ensuring all Robbery offences, irrespective of the age of the offenders, are owned by CID for progression. This will guarantee a standard and consistent approach for these high-harm offences.

The data on this slide includes both personal and commercial Robbery offences

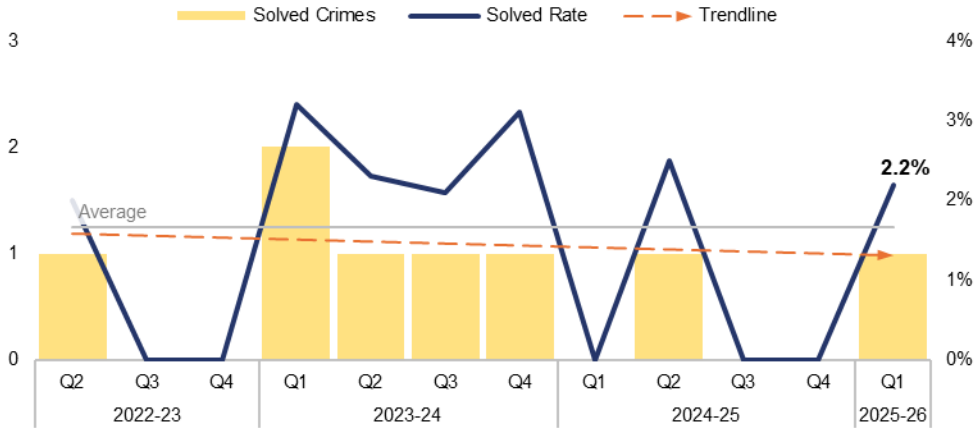
# 12. Theft from the Person

Page 61

Theft from the Person Volume



Theft from the Person Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	37	49	62	44	45	% Change	-8.2%	2.3%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	10.8%	0.0%	3.2%	0.0%	2.2%	PP Change	2.2	2.2

## Operational Overview

During Q1 2025-26, 45 Theft from the Person offences were recorded. This represents a reduction of 8.2% (four fewer offences) when compared to the quarter prior, but an increase of 2.3% (one additional offence) when compared to the same quarter during the previous financial year.

The solved rate for Q1 2025-26 stands at 2.2%, with one crime solved. This is an increase of 2.2 percentage points when compared to both the quarter prior and the same quarter during the previous financial year, with one additional crime solved in both instances.

# 13. Making our Communities Safer – Emerging Issues

## ***Operational Overview***

Crimes and incidents relating to dangerous dogs continue to place demand on local policing teams and present an ongoing risk within communities. The volume of dangerous dog offences has increased by 50.5% when compared to the quarter prior (52 additional offences), whereas a minor increase of 2.0% (three additional offences) can be observed when compared against the same quarter during the previous financial year. This implies that seasonality has played a role in the elevated offence levels recorded during Q1 2025-26.



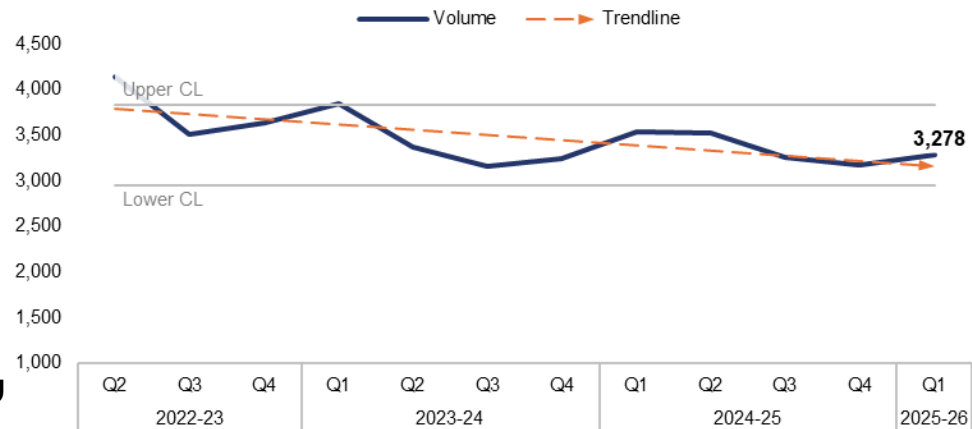
# Pillar Three – Protecting the Vulnerable

1. Violence Against Women and Girls
2. Domestic Offences
3. Rape
4. Serious Sexual Offences
5. Stalking and Harassment
6. Hate Crime
7. Child Criminal and Sexual Exploitation
8. Missing Children
9. Action Fraud
10. Cybercrime
1. Protecting the Vulnerable – Emerging Issues

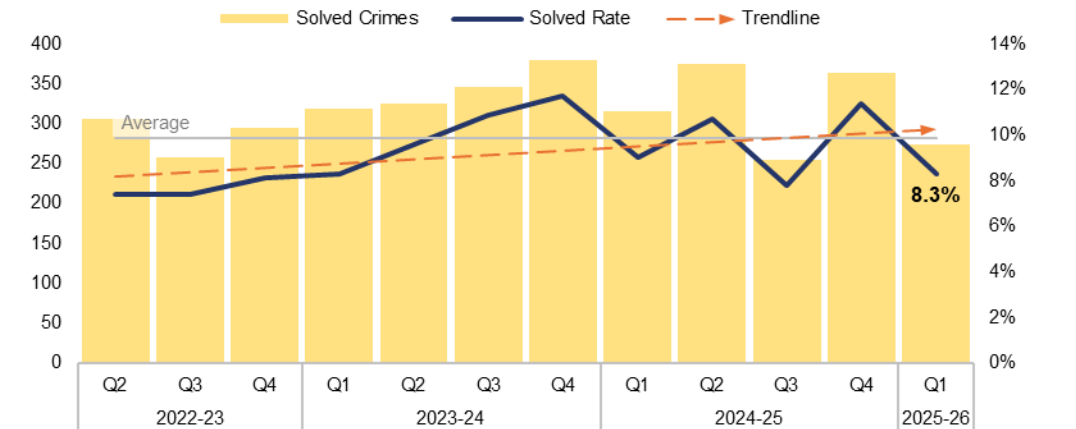
# 1. Violence Against Women and Girls

Page 84

Violence Against Women and Girls Volume



Violence Against Women and Girls Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	3,174	3,638	3,850	3,530	3,278	% Change	3.2%	-7.1%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	6.6%	5.4%	8.3%	9.0%	8.3%	PP Change	-3.1	-0.7

## Operational Overview

Overall, 3,278 crimes classified as Violence Against Women and Girls (VAWG) offences were recorded during Q1 2025-26. This represents an increase of 3.2% (102 additional offences) when compared to the quarter prior, but a reduction of 7.1% (252 fewer offences) when compared to the same quarter during the previous financial year.

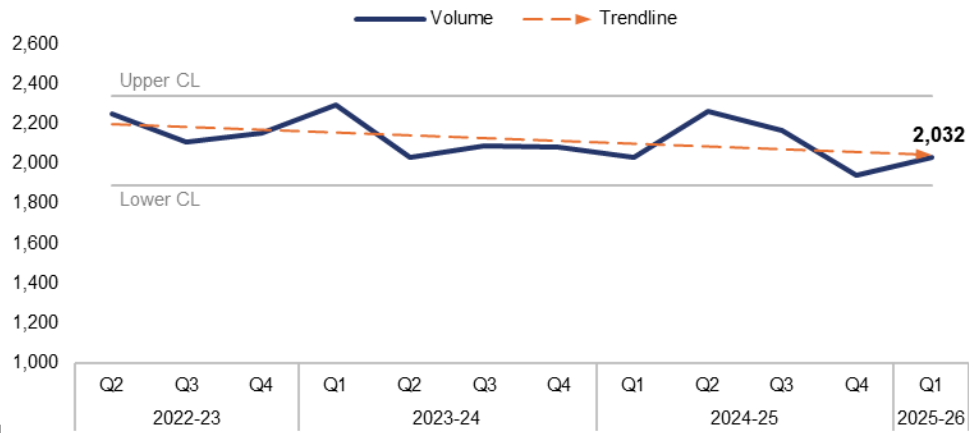
The solved rate for Q1 2025-26 stands at 8.3%, with 273 crimes solved. This is a reduction of 3.1 percentage points when compared to the quarter prior, with 90 fewer crimes solved. A less prominent reduction of 0.7 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, with 43 fewer crimes solved.

For a number of months, the analytical product that feeds the force Vulnerability and VAWG Meeting has placed a stronger emphasis on the disproportionality between VAWG offences and overall crime. There continues to be little disparity between VAWG and overall crime, indicating that Gwent Police practice and culture does not provide a lesser service to women and girls. The force's Rape charge rate remains high, whereas the victim attrition rate for sexual offences is low, indicating that victims are continuing to engage throughout the criminal justice process. The force is currently trying to transfer learning and practices from Operation Soteria to higher volume offences, particularly serious sexual offences.

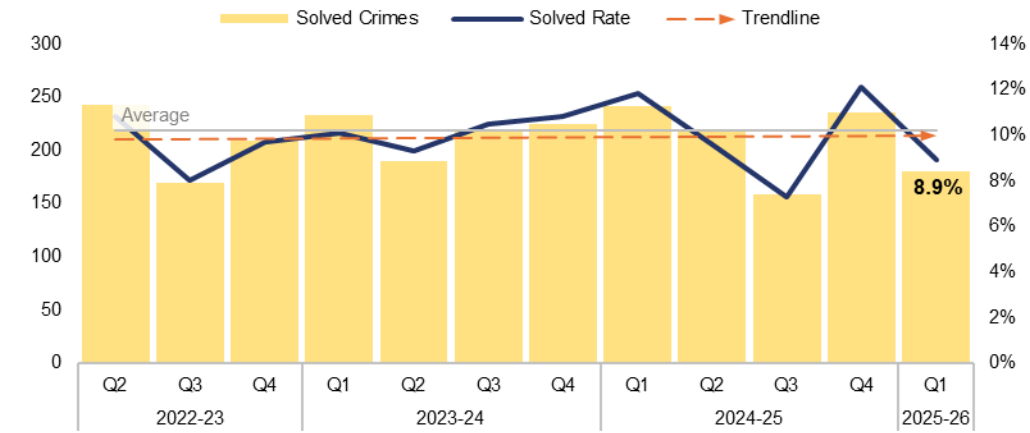
# 2. Domestic Offences

Page 65

Domestic Offences Volume



Domestic Offences Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	2,098	2,026	2,296	2,034	2,032	% Change	4.6%	-0.1%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	7.4%	9.2%	10.1%	11.8%	8.9%	PP Change	-3.2	-2.9

## Operational Overview

As displayed in the upper-left graph, 2,032 crimes classified as domestic offences were recorded during Q1 2025-26. This represents an increase of 4.6% (89 additional offences) when compared to the quarter prior, but a slight reduction of 0.1% (two fewer offences) when compared to the same quarter during the previous financial year.

The solved rate for Q1 2025-26 stands at 8.9%, with 180 crimes solved. This represents a reduction of 3.2 percentage points when compared to the quarter prior, with 56 fewer crimes solved. A similar reduction of 2.9 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, with 61 fewer crimes solved.

As a result of the most recent Vulnerability and VAWG Meeting, the force will be requiring all high-risk domestic offences to be finalised by an Inspector to ensure increased scrutiny and accountability.

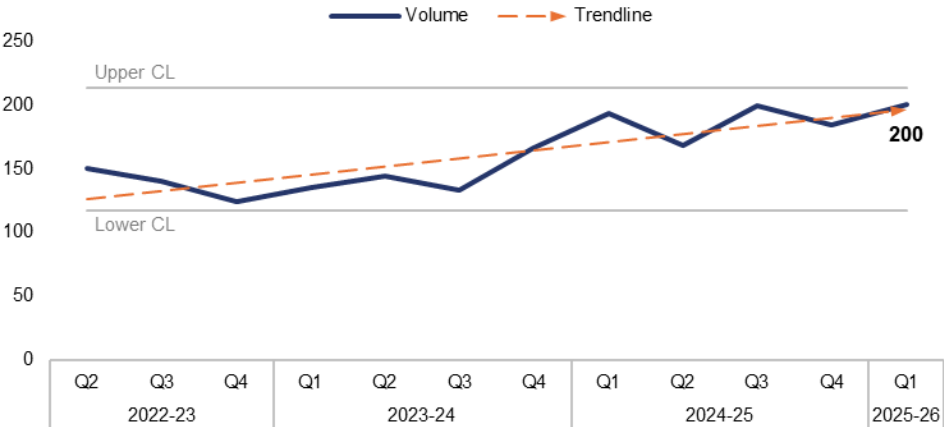
The force improvement plans regarding dip sampling will focus on domestic offences, particularly those resulting in outcomes 15 and 16, the latter of which involves victim disengagement.

*For the purposes of this report, a domestic offence is defined as a crime which has been assigned a domestic abuse local qualifier and in which the victim and offender are both over 16 years of age, in accordance with the Domestic Abuse Act 2021. Offences assigned the qualifier but in which the age of the victim or offender has not been recorded have also been included, in order to prevent under-reporting.*

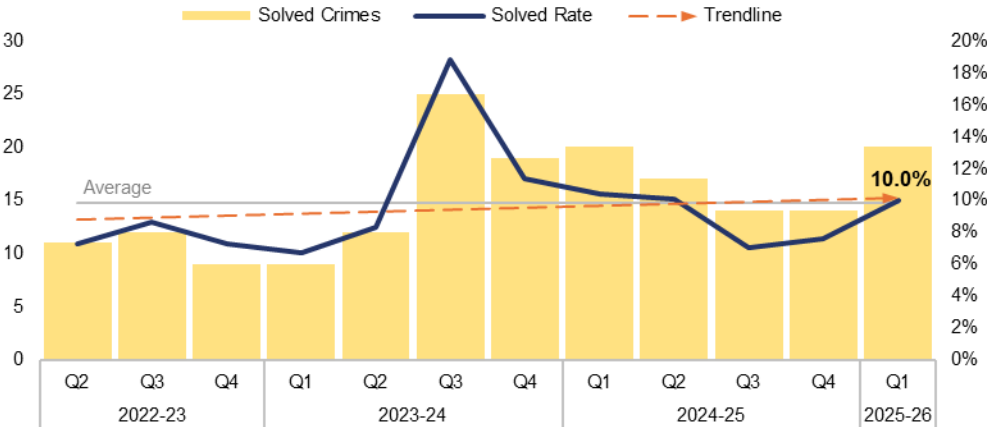
# 3. Rape

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Rape Volume



Rape Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	127	171	135	193	200	% Change	8.7%	3.6%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	5.5%	4.7%	6.7%	10.4%	10.0%	PP Change	2.4	-0.4

## Operational Overview

During Q1 2025-26, 200 Rape offences were recorded. This represents an increase of 8.7% (16 additional offences) when compared to the quarter prior, and a less prominent increase of 3.6% (seven additional offences) when compared to the same quarter during the previous financial year.

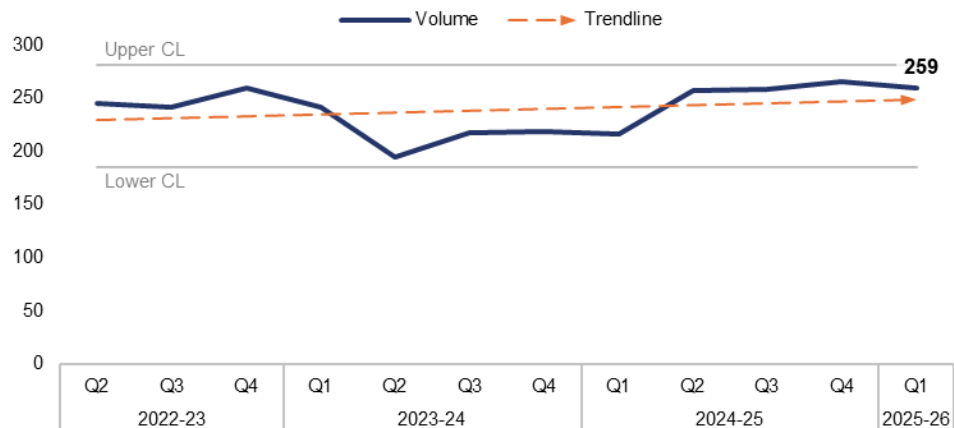
The solved rate for Q1 2025-26 stands at 10.0%, with 20 crimes solved. This is an increase of 2.4 percentage points when compared to the quarter prior, with six additional crimes solved. Conversely, it represents a slight reduction of 0.4 percentage points when compared to the same quarter during the previous financial year, albeit with an equal number of crimes solved.

Whilst there is a recent upward trend in the reporting of Rape, analysis and operational oversight indicates that much of this increase is due to the reporting of non-recent crimes. These reports often involve a single offender and multiple victims, or a single victim and multiple offences. This inflates the number of offences recorded, despite them being contained within a single investigation. The analyst team are working on a more nuanced performance product to readily identify this trend, or deviation from it. There is an intention in the autumn to request a remodelling of the Rape Investigation Team, considering these perceived demand profile changes.

# 4. Serious Sexual Offences

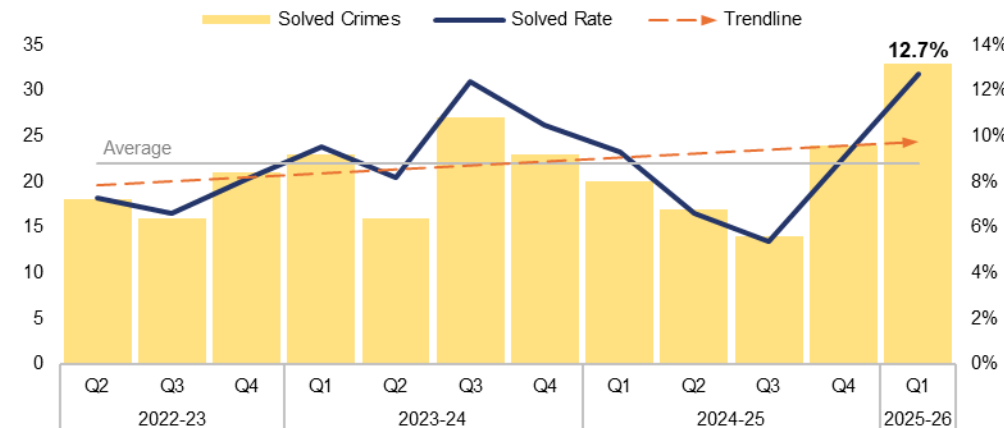
Page 87

Serious Sexual Offences Volume



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	259	252	241	216	259	% Change	-2.6%	19.9%

Serious Sexual Offences Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	5.4%	4.8%	9.5%	9.3%	12.7%	PP Change	3.7	3.4

## Operational Overview

A total of 259 crimes classified as serious sexual offences were recorded during Q1 2025-26. This represents a reduction of 2.6% (seven fewer offences) when compared to the quarter prior, but an increase of 19.9% (43 additional offences) when compared to the same quarter during the previous financial year.

The solved rate for Q1 2025-26 stands at 12.7%, with 33 crimes solved. This is the highest quarterly figure within the three-year timeframe, representing an increase of 3.7 percentage points when compared to the quarter prior with nine additional crimes solved. A similar increase of 3.4 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, with 13 additional crimes solved.

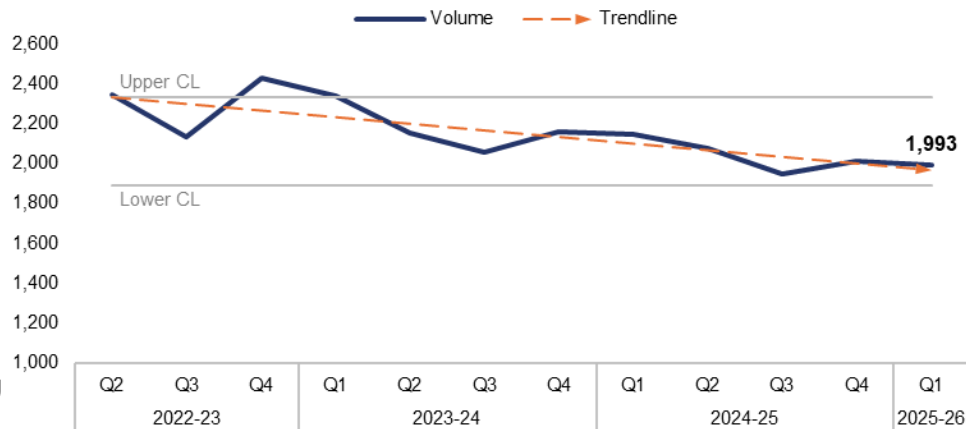
The Rape and Serious Sexual Offences Scrutiny Panel reviews serious sexual offence investigations, identifying themes and areas of best practice within the force. In light of the Angiolini enquiry, Gwent Police have adopted a daily measure to identify non-contact sexual offending and ensure appropriate ownership based on risk. This is in recognition that non-contact offending can lead to more serious and harmful criminal sexual behaviours.

Rape offences have been excluded from this dataset.

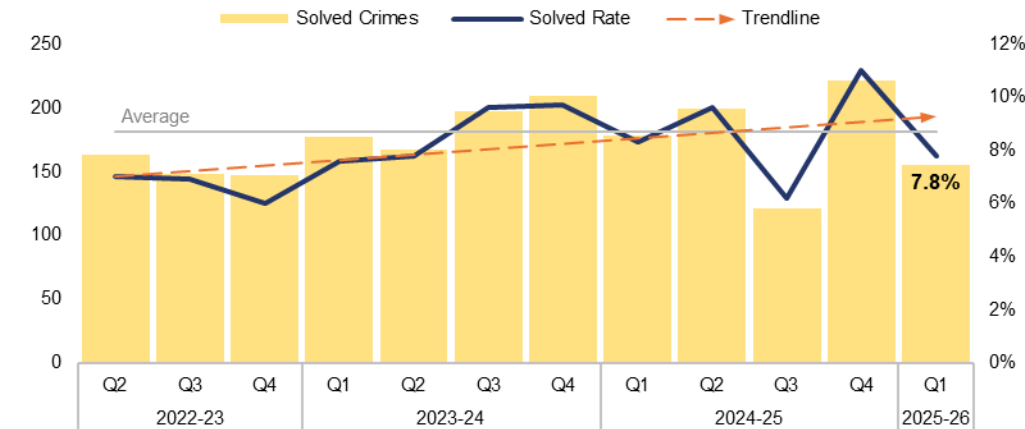
# 5. Stalking and Harassment

Page 88

Stalking and Harassment Volume



Stalking and Harassment Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	1,857	2,147	2,340	2,146	1,993	% Change	-1.0%	-7.1%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	7.8%	4.2%	7.6%	8.3%	7.8%	PP Change	-3.2	-0.5

## Operational Overview

Overall, 1,993 stalking and harassment offences were recorded during Q1 2025-26. This represents a reduction of 1.0% (21 fewer offences) when compared to the quarter prior, and a more prominent reduction of 7.1% (153 fewer offences) when compared to the same quarter during the previous financial year.

The solved rate for Q1 2025-26 stands at 7.8%, with 155 crimes solved. This represents a reduction of 3.2 percentage points when compared to the quarter prior, with 66 fewer crimes solved. A less prominent reduction of 0.5 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, with 23 fewer crimes solved.

Further training around stalking offences is in the process of being rolled out. It is anticipated that there will be an increase in the number of recorded offences as a result, due to officers being better able to recognise these crimes.

A Civil Orders Officer has been recruited into the post, which was created as part of the functional operating model. They will work closely with Joint Legal Services and operational officers once they are embedded and upskilled.

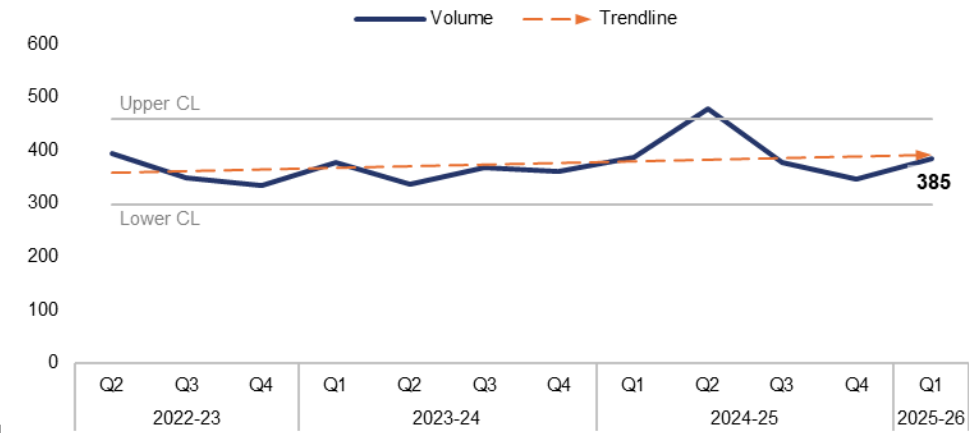
The head of the Public Protection Unit (PPU), along with the governance team, have amalgamated all actions and plans in relation to stalking to create one overarching improvement plan.

The force will no longer conflate the offences of stalking and harassment, which will instead be reported on as separate entities. This is to recognise the gravity of both offences and the nuances of each with regards to investigation and prevention opportunities.

# 6. Hate Crime

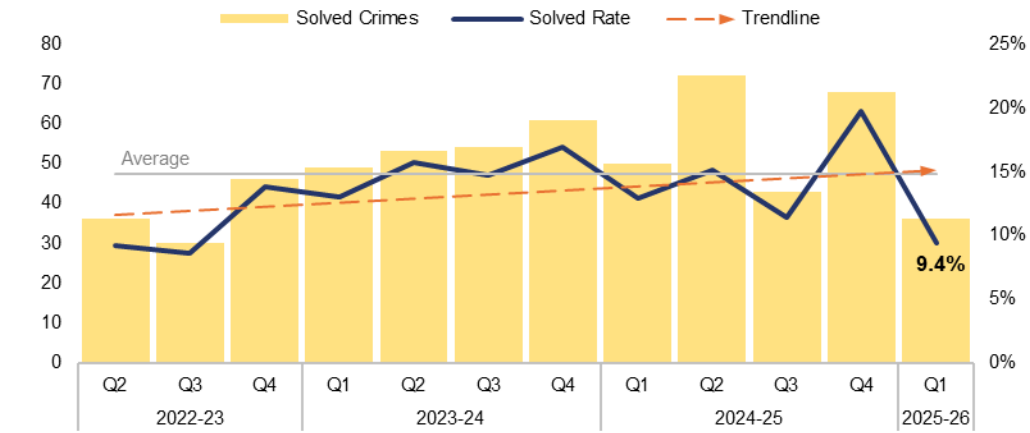
Page 69

Hate Crime Volume



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	309	365	378	387	385	% Change	11.3%	-0.5%

Hate Crime Solved Rate



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Solved Rate	9.4%	6.6%	13.0%	12.9%	9.4%	PP Change	-10.3	-3.5

## Operational Overview

A total of 385 offences which met the definition of a hate crime were recorded during Q1 2025-26. This represents an increase of 11.3% (39 additional offences) when compared to the quarter prior, but a slight reduction of 0.5% (two fewer offences) when compared to the same quarter during the previous financial year. Crimes assigned the racial hate strand were the most prevalent during Q1 2025-26, with 230 such offences recorded. Conversely, crimes assigned the transphobic hate strand were the least common, with 18 offences recorded.

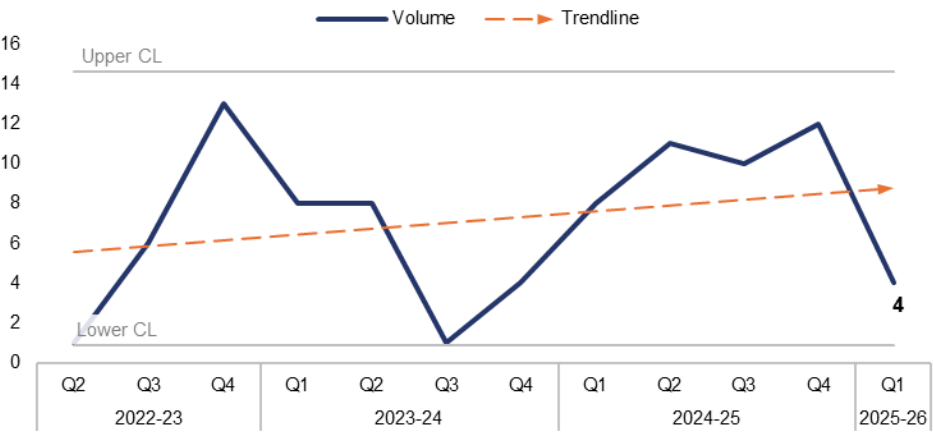
The solved rate for Q1 2025-26 stands at 9.4%, with 36 crimes solved. This represents a reduction of 10.3 percentage points when compared to the quarter prior, with 32 fewer crimes solved. A less prominent reduction of 3.5 percentage points can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year, with 14 fewer crimes solved.

A single crime can be assigned multiple hate strands. The crime trend is based on recorded crimes, whilst the assessment of hate strands is based on the volume of each individual strand.

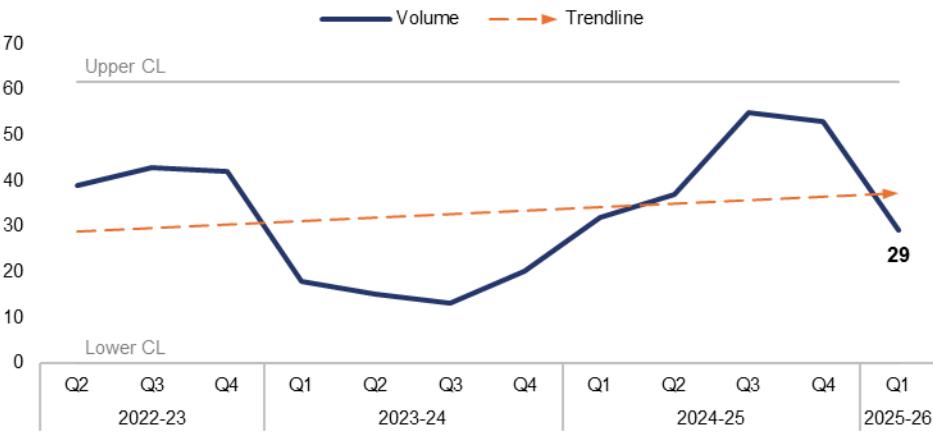
# 7. Child Criminal and Sexual Exploitation

Page 90

Child Criminal Exploitation Volume



Child Sexual Exploitation Volume



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	-	-	8	8	4	% Change	-66.7%	-50.0%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	56	47	18	32	29	% Change	-45.3%	-9.4%

## Operational Overview

During Q1 2025-26, four offences were assigned a child criminal exploitation local qualifier. This represents a reduction of 66.7% (eight fewer offences) when compared to the quarter prior, and a reduction of 50.0% (four fewer offences) when compared to the same quarter during the previous financial year.

A total of 29 offences were assigned a child sexual exploitation local qualifier during Q1 2025-26. This is a reduction of 45.3% (24 fewer offences) when compared to the quarter prior, and a less prominent reduction of 9.4% (three fewer offences) when compared to the same quarter during the previous financial year.

The force is conscious of the recent findings of the Casey report and is engaged with the National Child Sexual Exploitation Taskforce (formerly Operation Hydrant) and the National Crime Agency whilst they develop an approach for the review of non-recent child sexual exploitation investigations. The data quality issue for this crime category forms part of the Chief Superintendent led force data quality meeting.

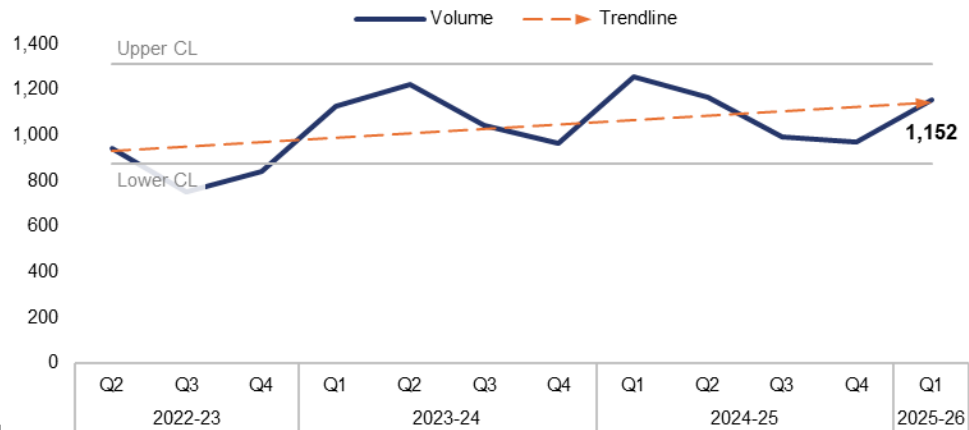
Use of the Child Criminal Exploitation local qualifier commenced during 2022, limiting the scope of the currently available dataset.



# 8. Missing Children

Page 91

Number of Missing Person Reports Pertaining to a Child



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	568	743	1,126	1,258	1,152	% Change	18.5%	-8.4%

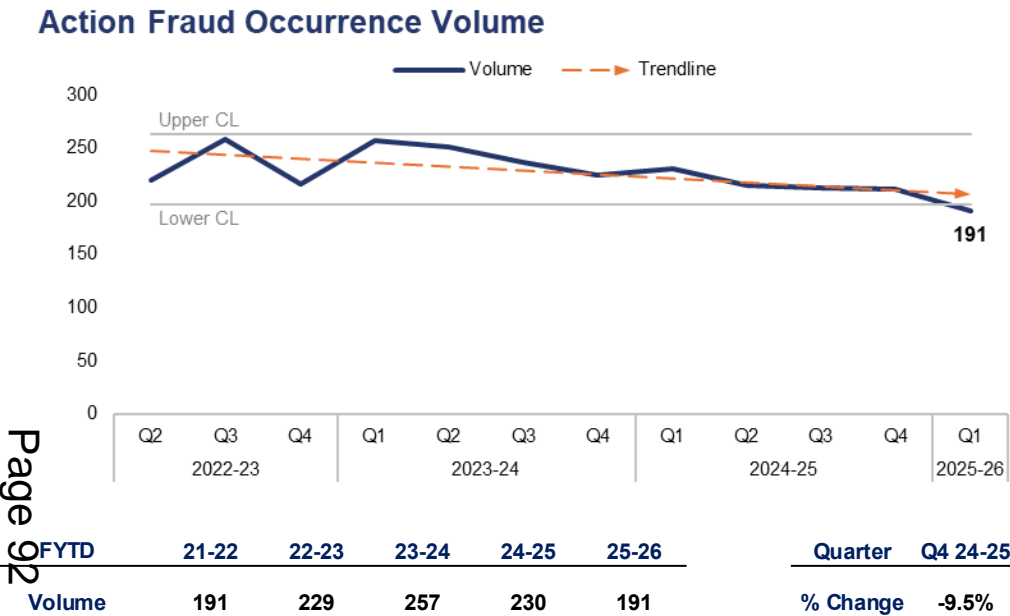
## Operational Overview

During Q1 2025-26, 1,152 missing person reports were created which pertained to a child. This represents an increase of 18.5% (180 additional reports) when compared to the quarter prior, but a reduction of 8.4% (106 fewer reports) when compared to the same quarter during the previous financial year. Seasonality appears to have a prominent impact on the volume of these reports.

A weekly partnership missing children meeting has been re-established and is proving to be effective in reducing repeat incidents of missing children, driven by staff in the PPU exploitation teams. 'Out of county' placements of children into Gwent from other areas continue to be a demand driver for missing children. Work is ongoing to minimise the impact of these placements through a better understanding of the children being placed locally. This will then allow for the formulation of early intervention and problem-solving plans around these children.

A missing person report is created each time an individual is reported as missing. Several reports can be created for the same individual if they are reported as missing on multiple occasions.

# 9. Action Fraud



## Operational Overview

A total of 191 action fraud occurrences were reported to Gwent Police via the National Fraud Intelligence Bureau during Q1 2025-26. This represents the lowest quarterly figure within the three-year timeframe, falling below the lower control limit and representing a reduction of 9.5% (20 fewer occurrences) when compared to the quarter prior. A further reduction of 17.0% (39 fewer occurrences) can be observed when comparing Q1 2025-26 to the same quarter during the previous financial year.

During Q1 2025-26, £196,540 of victim’s money was safeguarded by fraud investigations in Gwent. This represents an increase of 12.7% (£22,209) when compared to the quarter prior.

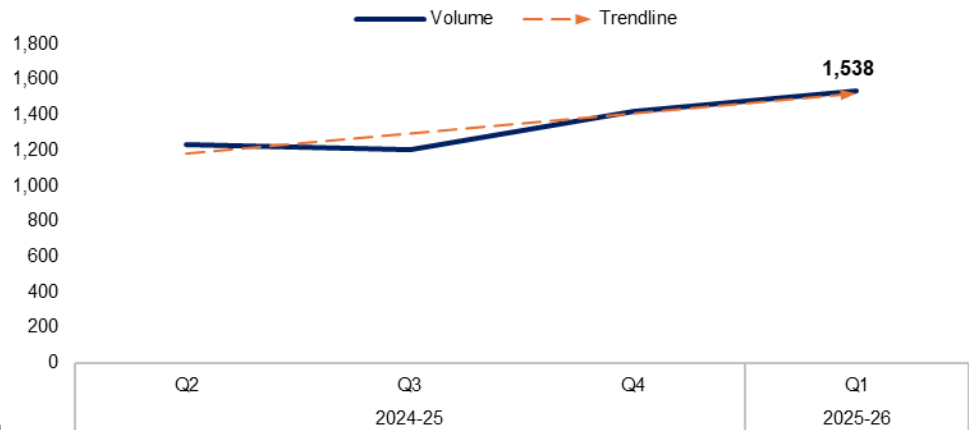
The force has engaged with the City of London Police regarding action fraud trends and changes in the landscape. The reduction in reported occurrences appears to align with a national trend. The number of action fraud occurrences assigned a cyber-enabled local qualifier has also fallen, in line with the overall decline.

The Force continues with its fraud prevention work both locally and in conjunction with the Regional Organised Crime Unit.

# 10. Cybercrime

Page 63

Cybercrime Offence Volume



Quarter	Q2 24-25	Q3 24-25	Q4 24-25	Q1 25-26	Quarter	Q4 24-25
Volume	1,234	1,201	1,422	1,538	% Change	8.2%

Offences Most Commonly Classified as Cybercrime by Volume – Q1 2025-26		
Offence Title	Volume	% of Total
Protection from Harassment Act Section 2	313	20.4%
Pursue course of conduct which amounts to stalking	214	13.9%
Putting people in fear of violence	169	11.0%
Section 4A POA Causing intentional harassment, alarm or distress	99	6.4%
Take/make indecent photographs/pseudo-photographs of children	94	6.1%

## Operational Overview

A total of 1,538 offences recorded during Q1 2025-26 were classified as cybercrime, as defined by the NDQIS reporting system. This represents an increase of 8.2% (116 additional offences) when compared to the quarter prior.

During Q1 2025-26, three of the five offence types which were most commonly classified as cybercrime can also be defined as stalking and harassment offences. Overall, stalking and harassment offences accounted for 60.5% of all cybercrime recorded during the quarter, with 931 offences reported. This is a reduction of 0.3 percentage points when compared to the quarter prior, albeit with an additional 66 offences recorded.

The upward trend in cybercrime volume is believed to be partially due to improvements in the identification of cyber-enabled offences, particularly at the first point of contact. There has also been an increase in the number of online stalking offences, with volume in this area rising across the last two quarters as a result of the stalking training provided to operational officers.

Cybercrime reporting via the NDQIS system was first adopted by the force during June 2024, limiting the scope of the currently available dataset.

# 11. Protecting the Vulnerable – Emerging Issues

## ***Operational Overview***

The force is placing focus on the areas for improvement identified by the HMICFRS around vulnerability, primarily the Domestic Violence Disclosure Scheme process and Safeguarding Hub training.

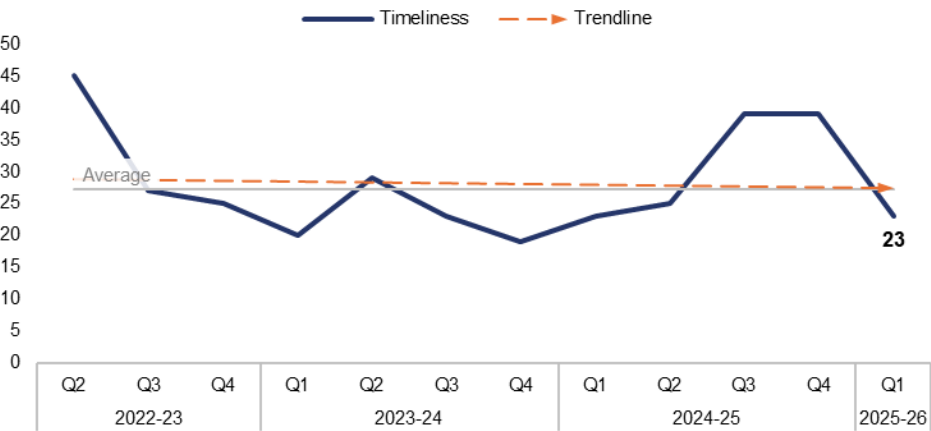
# Pillar Four – Putting Victims First

1. Investigation Timeliness
2. Victims and Repeat Victims
3. Victim Satisfaction
4. Putting Victims First – Emerging Issues

# 1. Investigation Timeliness

Page 96

Median Investigation Timeliness (Days)



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Median Timeliness	9	72	20	23	23	% Change	-41.0%	0.0%

## Operational Overview

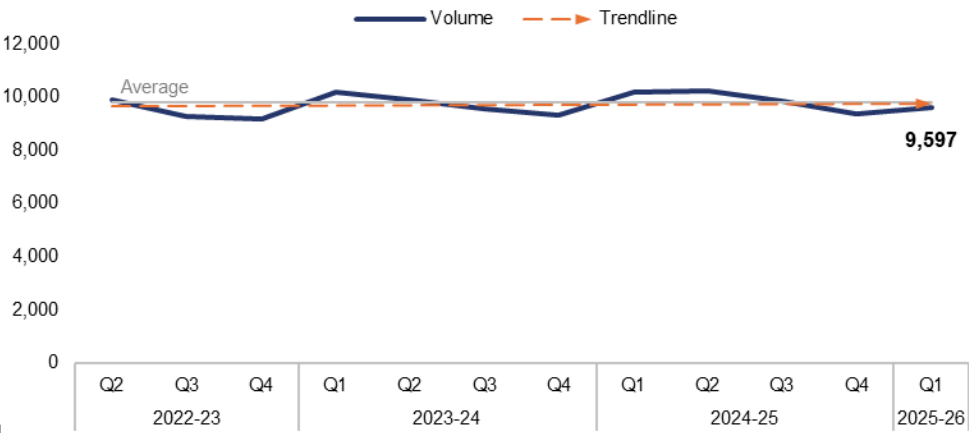
During Q1 2025-26, the median investigation length was 23 days. This represents a reduction of 41.0% when compared to the quarter prior (16 fewer days), but is equal to the same quarter during the previous financial year.

It is recognised that whilst investigation timeliness is key for victims, an investigation also has to be proportionate and effective. A balance must be struck between investigation quality and timeliness. This messaging will form part of the quality of investigation framework going forward.

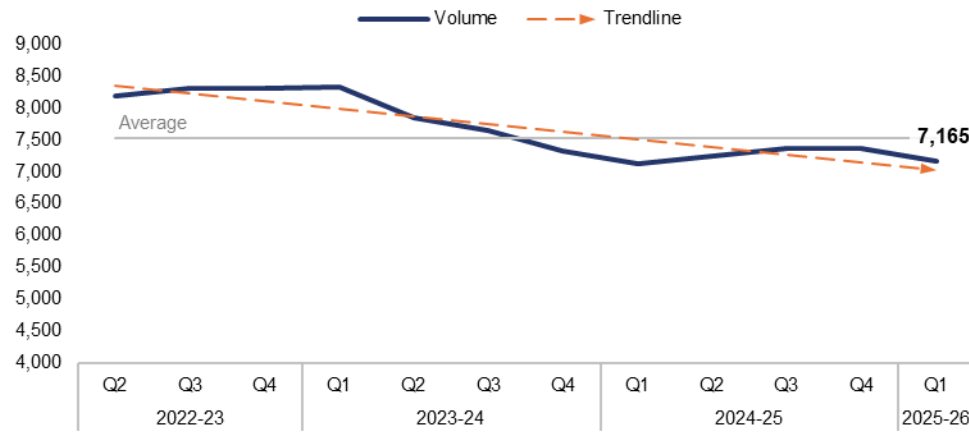
# 2. Victims & Repeat Victims

Page 97

Number of Victims



Number of Repeat Victims (12 Months to End of Quarter)



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	8,802	9,551	10,176	10,191	9,597	% Change	2.3%	-5.8%

12m to End of Q1	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	6,737	7,801	8,326	7,119	7,165	% Change	-2.8%	0.6%

## Operational Overview

Overall, 9,597 unique victims were linked to crimes recorded during Q1 2025-26. This represents an increase of 2.3% (220 additional victims) when compared to the quarter prior, but a reduction of 5.8% (594 fewer victims) when compared to the same quarter during the previous financial year.

During the 12 months to the end of Q1 2025-26, 7,165 victims were linked in this capacity to two or more separate offences, classifying them as repeat victims. This is a reduction of 2.8% (203 fewer repeat victims) when compared to the quarter prior, but a slight increase of 0.6% (46 additional repeat victims) when compared to the same quarter during the previous financial year.

The 'Victim Care' guiding principle of the Quality of Investigations and Victim Care Change Programme aims to improve understanding and recording principles, in order to ensure that appropriate and tailored services are delivered to victims of crime.

The OPCC has commissioned the services of Victim Support to deliver ongoing assistance to victims. The Victim Care Unit work collaboratively alongside Victim Support, with the opportunity to make use of co-located workspaces within Pontypool Police Station.

For the purposes of this report, a repeat victim is defined as an individual who has been linked in this capacity to two or more separate offences within a 12-month period.

# 3. Victim Satisfaction

Victim Satisfaction Survey Data: Q1 2024-25 – Q1 2025-26				
Survey Question	Percentage of Respondents Satisfied	Quarter-on-Quarter Difference	Number of Respondents Satisfied	Total Responses Received
How satisfied are you with the ease of initial contact with the Police?	78%	+1% <div>↑</div>	301	388
How satisfied are you with the response time to your contact? (e.g. how long it took for your call to be answered)	75%	- <div>→</div>	293	389
Overall, how satisfied are you with your experience of the first point of contact with the police?	74%	+1% <div>↑</div>	291	391
If an officer attended, how satisfied are you with the time it took for them to arrive?	85%	+1% <div>↑</div>	176	206
How satisfied are you with the actions taken by the attending officer/s?	76%	+1% <div>↑</div>	162	213
Thinking about your overall experience, how satisfied are you with the treatment you have received from Gwent Police?	65%	+1% <div>↑</div>	253	387

## Overview

A total of 392 respondents have engaged with the victim satisfaction survey between Q1 2024-25 and Q1 2025-26 inclusive. Of those who replied to the given question, 85% of respondents were satisfied with officer attendance times, whereas only 65% of respondents were satisfied with the overall treatment they received from Gwent Police. When compared to the quarter prior, the percentage of satisfied respondents has increased for all but one of the above metrics.

Improving the trust and confidence of victims is a core part of how Gwent Police seeks to deliver its services. It is recognised that the initial satisfaction rates regarding contact and attendance are much higher than overall satisfaction rates following interaction with investigators. This will serve as a benchmark of performance for the Quality of Investigations and Victim Care Change Programme and is an area of business that is likely to see improvements through the delivery of this programme.

*All questions within the survey are optional, which may result in a disparity between the number of responses received for each question.*



# 4. Putting Victims First – Emerging Issues

## ***Operational Overview***

The change programme seeks to implement improvements in how all investigators care for victims, seeking to embed meaningful and purposeful interactions with victims at every stage of the investigation.

Governance arrangements in the force ensure that victim's voices are at the forefront of the priorities of policy makers, investigators and Victim Services. The Victim Service Engagement Coordinator brings together the collective voices of a committed advisory group, acting as a stakeholder group who are willing to advise and challenge Gwent Police on the services it delivers.

The head of Victim Services is currently working with other Welsh leads to deliver consistent reporting metrics, in order to create a common language and performance framework for all Welsh forces. This presents opportunities for Gwent Police and the victims it serves, ensuring appropriate measures are in place to identify areas of good performance.

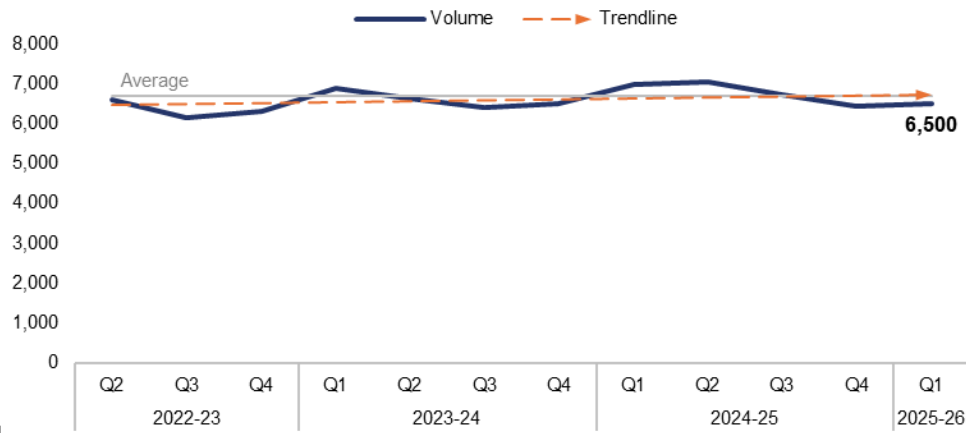
# Pillar Five – Reducing Reoffending

1. Offenders and Repeat Offenders
2. Young Offenders and First-Time Entrants
3. Children in Police Custody
4. Reducing Reoffending – Emerging Issues

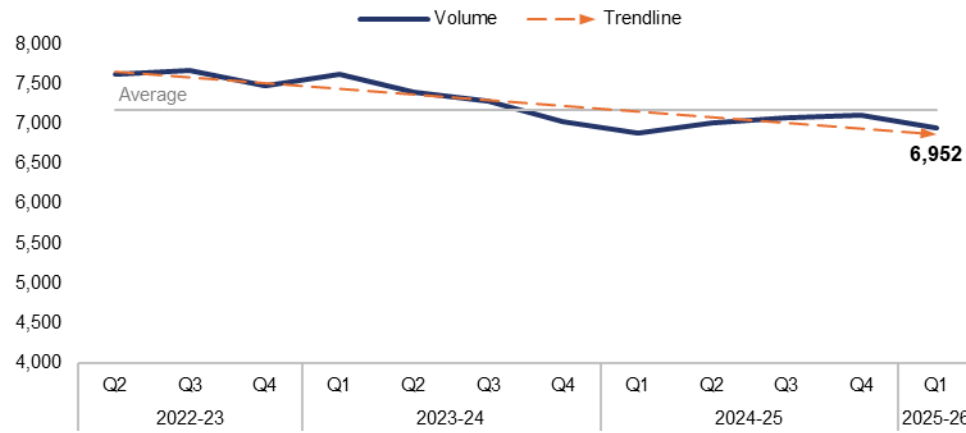
# 1. Offenders & Repeat Offenders

Page 101

Number of Offenders



Number of Repeat Offenders (12 Months to End of Quarter)



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	6,162	6,531	6,902	6,973	6,500	% Change	1.1%	-6.8%

12m to End of Q1	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	6,595	7,401	7,620	6,888	6,952	% Change	-2.1%	0.9%

## Operational Overview

Overall, 6,500 unique offenders were linked to crimes recorded during Q1 2025-26. This represents an increase of 1.1% (73 additional offenders) when compared to the quarter prior, but a reduction of 6.8% (473 fewer offenders) when compared to the same quarter during the previous financial year.

During the 12 months to the end of Q1 2025-26, 6,952 offenders were linked in this capacity to two or more separate offences, classifying them as repeat offenders. This is a reduction of 2.1% (149 fewer repeat offenders) when compared to the quarter prior, but a slight increase of 0.9% (64 additional repeat offenders) when compared to the same quarter during the previous financial year.

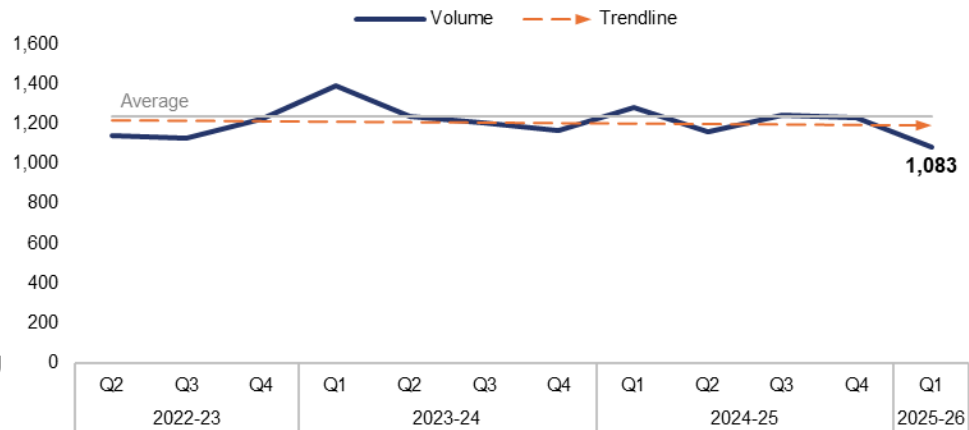
The Integrated Offender Management (IOM) team is responsible for coordinating services between police, probation and local authorities. They form part of the Investigations and Victims Structure and seek to reduce repeat offending by individuals who are deemed at high risk of doing so. They also work closely alongside proactive resources that can intervene with individuals who continue to offend despite the multi-agency response to those in within the IOM offender base.

For the purposes of this report, a repeat offender is defined as an individual who has been linked in this capacity to two or more separate offences within a 12-month period.

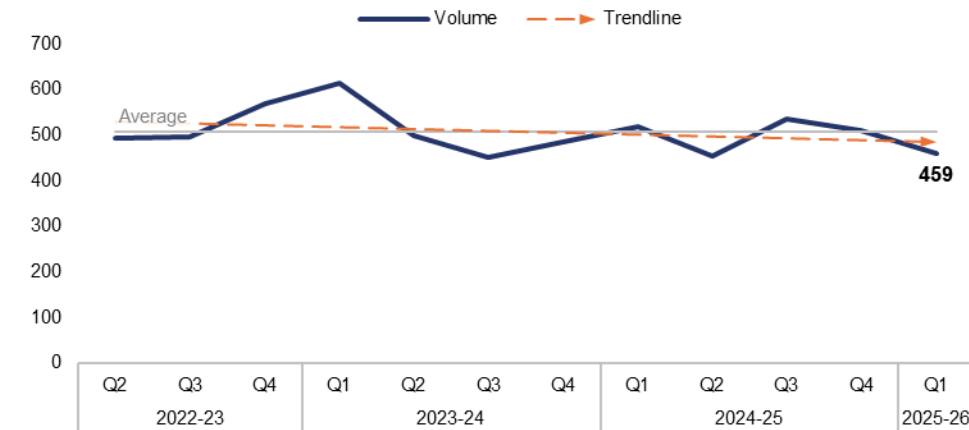
# 2. Young Offenders and First-Time Entrants

Page 102

Number of Young Offenders



Number of Young Offender First-Time Entrants



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	1,024	1,233	1,387	1,279	1,083	% Change	-11.8%	-15.3%

FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	516	553	614	518	459	% Change	-10.0%	-11.4%

## Operational Overview

A total of 1,083 unique offenders under the age of 18 were linked to crimes recorded during Q1 2025-26. This represents a reduction of 11.8% (145 fewer young offenders) when compared to the quarter prior, and a further reduction of 15.3% (196 fewer young offenders) when compared to the same quarter during the previous financial year.

Of these young offenders, 459 (42.4% of the quarterly total) have been identified as first-time entrants into the criminal justice system within Gwent. This represents a reduction of 10.0% (51 fewer entrants) when compared to the quarter prior, and a similar reduction of 11.4% (59 fewer entrants) when compared to the same quarter during the previous financial year.

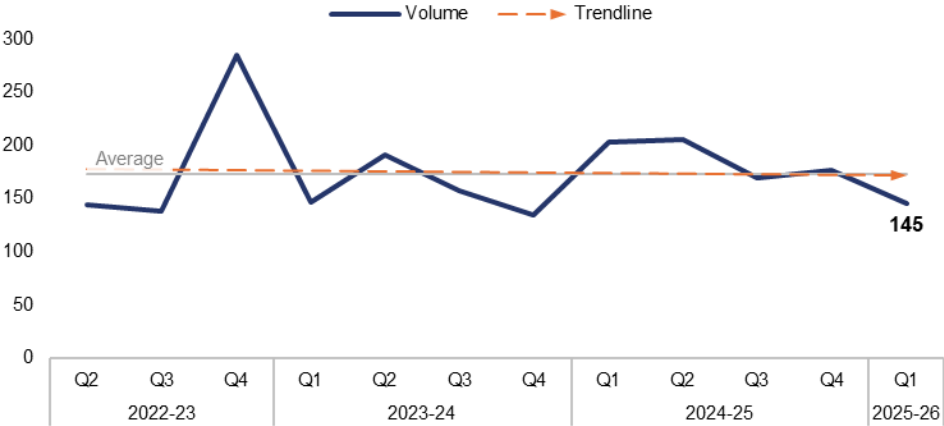
The force is striving to ensure that young offenders are seen as children and dealt with appropriately, with a focus on restorative processes to divert them from future offending and the criminal justice process. The force is currently leading an all-Wales approach to standardising processes between the four Welsh forces and their corresponding Youth Justice Services, focussing on child centric procedures and out of court disposals. Governance arrangements into the Wales Youth Justice Advisory Panel and the Criminal Justice Board provide accountability for service delivery.

*The age of the offenders included in this dataset has been calculated based on the committed date of the offence they were linked to.*  
*The dataset used to identify first-time entrants is limited to offences committed within Gwent from 2018 onwards. Offences committed outside of Gwent or prior to 2018 are not included in this calculation.*

# 3. Children in Police Custody

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Custody Footfall - Juvenile Suspects



FYTD	21-22	22-23	23-24	24-25	25-26	Quarter	Q4 24-25	Q1 24-25
Volume	155	148	146	203	145	% Change	-18.1%	-28.6%

## Operational Overview

During Q1 2025-26, 145 custody records were created which had a juvenile subject. This represents a reduction of 18.1% (32 fewer custody records) when compared to the quarter prior, and a further reduction of 28.6% (58 fewer custody records) when compared to the same quarter during the previous financial year.

Significant daily scrutiny is in place around children in custody, to ensure that any time spent in custody is necessary and proportionate to the offences being investigated. There is also now governance in place regarding the Children and Young Persons Strategy published by the National Police Chiefs Council. ‘Children as Offenders’ and ‘Children and Coercive Police Powers’ comprise two of the four strands of this strategy, ensuring that any issues in relation to diversion and reducing offending are properly managed. Children in police custody also features as a theme in the Local Criminal Justice Board, chaired by the OPCC.

*The above figures are based on custody footfall, which is the number of custody records with an arrival time within the specified timeframe. As such, if a subject came into custody on multiple occasions, they will be counted upon each arrival.*

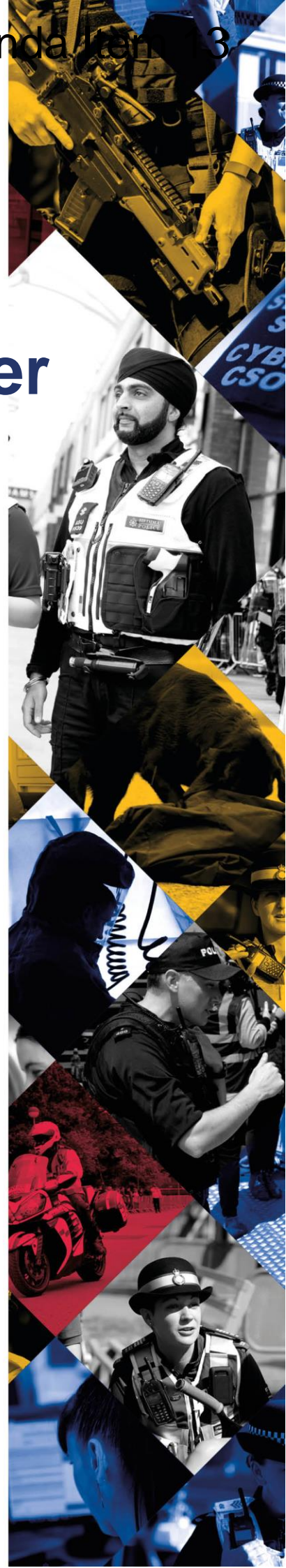
# 4. Reducing Reoffending – Emerging Issues

## ***Operational Overview***

Legislative changes allowing for eligible offenders to be released after serving one third of their sentence represent an emerging issue for policing, specifically the IOM team and probation services. This is currently being reviewed by statutory agencies in order to understand the impact and scale of the additional demand that could be placed on services.

# Accountability & Assurance Board

# 16<sup>th</sup> June 2025



## 1. PURPOSE AND RECOMMENDATION

- 1.1 The purpose of this report is for monitoring / information.
- 1.2 There are no recommendations made requiring a decision.

## 2. INTRODUCTION & BACKGROUND

- 2.1 This quarterly financial report presents detailed information on revenue, balance sheet and working capital balances (debtors, creditors, and cash/investments). This provides a comprehensive position for Chief Officers to consider and inform decision making.
- 2.2 The quarterly report includes:
  - **Appendix 1a, 1b, 1c:** Income and Expenditure for the group, force and OPCC (as previously reported). The income and expenditure reports consider expenditure commitments made as at the quarter end but have not yet been invoiced or paid and a forecast of the year end position.
  - **Appendix 2a:** Cash and investments – details of level of cash the force has and how much money is on investment.
  - **Appendix 2b:** Debtors position. This details the level of income yet to be cash receipted and the age of the debt.
  - **Appendix 2c:** Creditors position. This details the level of expenditure yet to be cash paid and the age of the liability.
  - **Appendix 2d:** Capital & Project spend report. This details the spend to date on capital projects and the budget remaining to the end of the financial year.
  - **Appendix 2e:** Seized Money. This details the cash in and out of the seized money account and the age of the liability.
  - **Appendix 3:** Usable reserves. This schedule identifies the level of cash backed reserves in line with the Reserves Strategy and the MTFP.
  - **Appendix 4:** Medium Term Financial Plan. This provides a longer-term view on the financial position of the force.

## 3. ISSUES FOR CONSIDERATION

### **Appendix 1a**

#### **Financial Highlights – Q4 Year To Date (YTD) outturn: £5,762k underspend before reserve transfers**

- 3.1 The information below provides details on key trends and results for the year. Where a variance (favourable or adverse) represents a significant risk to being able to meet budget a more detailed analysis is provided.





- 3.2 The year end position shows an underspend of £5,762k at 31<sup>st</sup> March 2025. This is largely attributable to a £1,133kk increase in investment income because of higher interest rates across the UK, coupled with avoiding £969k of capital charges as no borrowing was used to fund the capital programme this year. Additionally, there are one off non-recurring receipts relating to the refund of licences following the conclusion of the control room project of £1,447k; and £2,268k from changes in accounting estimates for PUP& PCSO grants. It is these last two non-recurrent receipts which have increased the forecast underspend between Q3 and Q4. Cost saving measures have been successful in ensuring the gross expenditure on pay and non-pay costs is largely in line with the original budget (excluding capital charges).
- 3.3 As shown in Appendix 1a, on a group basis the actual net expenditure before transfers for the year amount to £165,052k, increasing to £172,627k after the revenue contribution to the capital programme and the transfer to the Airwave sinking fund. Total funding from Revenue Support Grant, National non-Domestic Rates, Police Grant and Council Tax for 2024/25 totals £173,027k. This gives an underspend against taxpayer funding of £400k, before the use of earmarked reserves increases the underspend to £5,762k. This has underspend has been transferred back to reserves, resulting in a break-even position on a group basis and the OPCC at year end. The group year-end net underspend arises from the following variances:

#### **Pay variances – Officers and Staff: Overspend £2,221k**

- 3.4 At the end of Q4, police officer pay and salary allowances are overspent by £2,221k due primarily to the higher pay award than budgeted. This is in line with forecasted at Q3 as £2,207k.
- 3.5 The police officer pay and allowances are overspent by £1,253k, this is primarily due to the difference between the planned (3.5%) and actual pay award (4.75%) as reported in Q1. This overspend will be offset in 2024/25 by a specific grant from the Home Office of £1,684k for the difference between budgeted and actual pay awards. This is a non-recurrent gain for the financial year.
- 3.6 The overspend on Staff and PCSO (Police and Community Support Officers) pay and allowances has a overspend of £968k at the end of Q4. This is primarily due to the difference between the planned (3.5%) and actual pay award (4.75%) & £595k agency cost.

#### **Overtime – Officers and Staff: overspend £1,703k**

- 3.7 Total overtime costs (officer and staff) at the end of Q4 show a net overspend of £1,703k, made up as follows:

	<b>FY2024/25</b>
Police Officer and Staff TOIL (Time off in Lieu) payments	(£107k)
Police Officer overtime overspends	(£408k)
Police Officer rest day overtime overspends	(£545k)

Police Officer public holiday overspends	(£178k)
Police staff overtime overspends	(£450k)
Police staff weekend & public holiday enhancements overspend	(£15k)
<b>Total (over)spend at 31<sup>st</sup> March 2025</b>	<b>(£1,703k)</b>

- 3.8 The position above includes expenditure on Police Staff Enhancements and excludes Major Incidents and Tasking, which is reported separately on Lines 9 and 10 of Appendix 1a, therefore the position is not directly comparable with the Force Overtime Performance report including MI&T (Major Investigation Team).
- 3.9 For 2024/25 the overtime overspend of £1,703k includes £107k for Toil payments, £115k overspend under weekend enhancement, and £612k for collaborative activities. The remaining overspend of £853k relates to operational overtime.
- 3.10 The overspend on collaborative activities of £612k forms part of true up process between force contributions and collaborative budgets at each year end. This means part of the overtime cost is reimbursed through collaboration income/grants accounted under 'other income' appendix 1a.
- 3.11 Operational overspends of £853k includes one-off payments relating to the settling of the Allard legal case of £275K. Officer overtime in some specific service areas, including custody, protective services, and operational support activities, remains high. Police staff and PCSO overtime is also high, and substantial work continues to analyse and challenge cultures and behaviours locally on overtime.

#### **Other employee related costs: overspend £385k**

- 3.12 There is a net overspend of £385k for other employee related costs. The net pension overspend of £604k is a combination of higher injury pension payments (£369k) & payments for officers leaving under ill health pensions (£305k), offset by lower 30+ pension costs. External training costs are also lower than expected by £240k at 31<sup>st</sup> March 2025.

#### **Non-pay variances – Premises costs: underspend £528k**

- 3.13 Premises costs are underspent at Q4 by £528k. There are lower cleaning costs from the new contract (£384k), and smaller utility bills (£209k). Planned and reactive maintenance was managed within budget resulting a small underspend of £17k at 31<sup>st</sup> March 2025. Overspends were noted on property insurance (£28k) and Service Contracts for Equipment Fixed £46k.

#### **Non-pay variances – Transport costs: underspend £114k**

- 3.14 Transport costs are underspent at Q4 by £114k. The underspends are primarily Insurance work for recovery costs (£154k); vehicle insurance (£46k); vehicle hire (75k); and fuel (£76k). The underspend on fuel is a combination of price and usage, fuel prices has decreased between 11-12% since September 2023 accounting for most of the



savings to date. This has been offset by overspends on vehicle repair & maintenance (£138k) and additional charges for increased flying hours above the contracted level from the National police Air Service (NPAS). Vehicle and write-off statistics are scrutinised regularly by the Uniform, Equipment & Fleet User Group, resulting in changes to operational working practices to reduce the number of accidents.

### **Non-pay variances – Supplies & Services costs: overspend £744k**

- 3.15 Supplies & services costs are overspent at Q4 by £744k and there are many variations between the cost headings in this category.
- 3.16 There is a net underspend of £56k for operational and non-operational equipment, largely due to underspend of £101k under Firearm & Ammunition.
- 3.17 Uniform – There is an underspend of £178k at the year end.
- 3.18 Crime Scene Investigation – An overspend of £114k for Forensic Analysis is offset by a £124k underspend on Pathologists fee, leaving a net underspend of £11k.
- 3.19 Animal Welfare – At the year end there is an overspend of £711k, relating to the additional costs under the Dangerous Dog Act (£649k) and Veterinary fees (£59K). Additional funding from the UK Government continues to be sought but no agreement has been confirmed as yet.
- 3.20 Professional Fees and Charges – The overspend of £558k overspent is due to £1,152k additional collaborative activity charges from the true up process, and £228k under externally provided financial services for McCloud pension remedy costs. These are partly offset by underspends of £107k for commissioning costs to third parties and £593k on Partnership fees.
- 3.21 ICT Expenditure – The underspend of £723k at the year end is largely due to underspends for hardware maintenance £509k and software maintenance contracts £229k related to project delivery.
- 3.22 Airwave Expenditure – underspend of £158K under airwaves services charges is partly offset overspends under radio consumables & installation leaving net underspend of £100k at the yearend.
- 3.23 Other supplies and services – The net overspend at the year end stands as £502k. This includes underspend of £189K under Custody - Medical Examination that is partly offset by overspent under Custody- Medical Contacts £59k. Similarly, there is a £957K overspend under Miscellaneous Liability Costs relating due primarily to the movement on legal claims needed to be provided for at the year end.



### **Other movements:**

- 3.24 The Force's contribution to the Police Digital Services is overspent by £132k at yearend. This is due to higher than anticipated Police ICT costs for national projects.
- 3.25 Interest Charges - £969k underspend due to decision to use reserves to fund long term capital project and avoid borrowing externally. This resulted in net saving of £969K in interest after taking account of interest charges of £221k under IFRS 16 – Leases.
- 3.26 Investment income has overachieved its target to date by £1,133k due to higher than anticipated interest rates during the year.
- 3.27 Other Income is overachieved by £9,229k at the yearend as a result of a number of non-recurrent movements. These include the £1,447k received for the refund of licences from the control room project; and £403k McCloud related compensation to match the costs; and. There were also a number of specific grants and non-recurrent income received in year including the unbudgeted pay awards grant from the Home Office for 2024/25 of £1,681k; £280k for domestic abuse and Matak grants; refund of reserves and contributions from SRS (£210k) collaborative budgets (£625k). In addition, a change in accounting estimates increased the recognition of income from the PCSO grant of £1,274k and police maintenance grants of £2,042k.
- 3.28 In summary, Income and expenditures are in line with the budgeted figures at the yearend with an underspend against taxpayer funding of £400k, before the planned use of earmarked reserves increases that small underspend to £5,762k. The full amount of the underspend has been returned to reserves.

### **Appendix 1c**

#### **Office of the Police & Crime Commissioner – underspend £77k**

- 3.29 Salary and employee related expenditure – there is a overspend of £203k due to unbudgeted staff costs in relation to maternity cover, the difference between the planned (3.5%) and actual pay award (4.75%) and grant related salary that will be funded at year end in other income.
- 3.30 Non-pay expenditure – there are underspends totalling £195kk in non-pay expenditure, primarily due to the underspend of £171k under Supplies & Services. The underspend of £285k under Partnership Projects covers the overspend of £134k under consultancy cost. Other significant underspend is under Solicitor Fee £32k.
- 3.31 Other income – Total overachievement at the yearend stands as £92k. Some of £191k excess income offsets £63k underachieved income under Women's Services.



## **Financial Highlights – Balance Sheet**

3.32 The key areas that are significant to the overall financial performance of the force are:

### **Investment and cash (appendix 2a)**

- 3.33 At 31<sup>st</sup> March 2025, £15.5m of cash reserves were held as investments with local authorities or held within the money market. All loans are for 12 months or less and are scheduled to ensure that cash flow is available to cover all commitments as they fall due. Actual cash held within the bank account at 31<sup>st</sup> March 2025 was £1,786k.
- 3.34 The average interest rate on investments is 4.57% (31<sup>st</sup> December 2024: 4.88%; 30<sup>th</sup> September 2024: 5.04%; 30<sup>th</sup> June 2024: 5.31%; 31<sup>st</sup> March 2024: 5.50%). The Bank of England has reduced the interest rates from over the course of the year from 5.00% to 4.50% in the February meeting, and most recently to 4.25%. These changes did change the rates secured on 2024/25 investments but will impact on our investment income levels in 2025/26.

### **Debtors (Appendix 2b)**

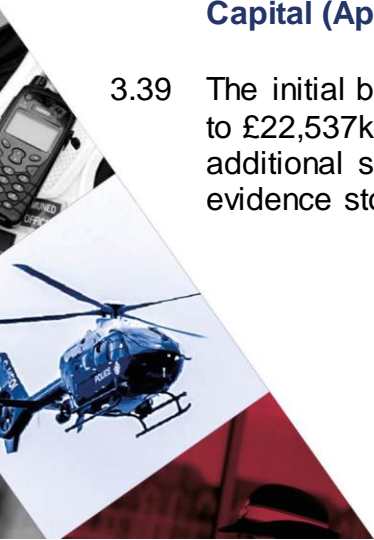
- 3.35 Total sales invoices that were unpaid as at 31<sup>st</sup> March 2025 totalled £497k (31<sup>st</sup> December 2024: £723k). Outstanding debtors have reduced over the year due to tracing of debt, regular chasing, and reminder letters.
- 3.36 The collectability of debtors is not considered a risk. The top 4 debtors, as presented in Appendix 2b, total £410k (85% of total debtors by value) and are all public sector bodies. The balances due from National Probation Services and the College of Policing are being actively pursued. No debts have been written off in Q1-4 2024/25.

### **Creditors (Appendix 2c)**

- 3.37 As of 31<sup>st</sup> March 2025, there were £432k of creditors which is a significant drop from the total creditors of £878k at 31<sup>st</sup> December 2024.
- 3.38 Of this total, £48k or 11.10% (Q3 2024/25: £11k) of the total is overdue for payment and average days taken to pay of 16.49 days remains well within the 30 day target.

### **Capital (Appendix 2d)**

- 3.39 The initial budget for the capital and projects was £19,751k but this has been revised to £22,537k to reflect a number of additional projects identified in year. These include additional spend on LPA (Local Policing Area) vehicle replacements, property and evidence store, and access control upgrades across the estate.





- 3.40 The expenditure over the financial year on capital and long-term projects is £16,734k leaving an underspend of £5,802k against the revised budget. Progress on the delivery of the projects in line with the Estates Strategy and within the capital programme is overseen by the Capital Strategy Board.
- 3.41 Estates – the budget of £13,745k includes major projects relating to the Collaborative JFU (Joint Firearms Unit) relocation (£8,500k), property & evidence stores improvements at Bettws (£1,200k) and Ystrad Mynach custody refurbishment/upgrades (£1,000k). A further £730k is included in the budget for the remaining demolition of buildings on the old HQ site at Turnpike Road.
- 3.42 Vehicles – The 2024/25 budget is £4,340k and expenditure for the year is £3,952k the slippage of £389k will be rolled into 2025/26 budgets in line with the current fleet replacement cycle.
- 3.43 ICT - The budget is £4,323k and expenditure for the year is £2,323, the underspend of £2,220k is mainly due to slippage on the JOINS2 network links with South Wales Police and the Control room Project.

### **Seized Money (Appendix 2e)**

- 3.44 The balance of seized money held as at 31<sup>st</sup> March 2025 was £1,442k (31<sup>st</sup> December 2024: £1,249k). An amount of £759k (52.6%) has been held for over 12 months at this date compared to £672k (53.8%) as of 31<sup>st</sup> December 2024. The cashing team are actively chasing outstanding seized money exhibits for updates from officers to reduce the amounts still held by Gwent Police.

### **Reserves (Appendix 3)**

- 3.45 Appendix 3 details the position in relation to the current balance of reserves of £18,162k based on the unaudited financial statement as of 31<sup>st</sup> March 2025. This shows a reduction of £2,986k in reserves from £21,148k as of 31 March 2024 as reserves were used to fund the capital programme in 2024/25. The General Reserve has been maintained at £5.5m in line with the Reserves Strategy, with the remaining balances set aside for capital receipts reserve to fund the future capital programme, and earmarked reserves for specific purposes. Appendix 3 details the movements within the financial year 2024/25.

### **Medium Term Financial Plan (Appendix 4)**

- 3.46 Appendix 4 provides detail of the latest version of the 2024/25 to 2029/30 MTFP updated as at May 2025. The current position for 2025/26 after additional costs pressures, savings and funding changes have been identified between February and May 2025, is a net deficit £2,714k – an increase from £1,769k in January 2025. A report on the key movements to 31<sup>st</sup> May 2025, mitigating actions already being taken and the



financial risks has been presented to Chief Officers and OPCC. Work continues in 2025/26 to identify further recurring savings.

- 3.47 The impact of global events continues to create a lot of uncertainty over funding, cost pressures, inflation, and interest rates for 2025/26 and subsequent years. The current forecast of the recurring annual deficit of £7,095k at 2029/30 is therefore highly dependent on these inflationary pressures, the full implications of the recent Spending Review, borrowing decisions for the capital programme, the police funding formula review, and central government priorities. The MTFP will be updated again in November 2025 as part of the 2027/27 budget setting exercise. Known and anticipated additional pressures on base budgets, further base budget savings, and the annual review of the budget's underlying assumptions will be carried out in September-November 2025 ahead of the Chief Constable's 2026/27 budget proposal to the Commissioner.

## **4. COLLABORATION**

- 4.1 Collaborative activities have been included in the figures above.

## **5. NEXT STEPS**

- 5.1 To consider and note the financial performance of the Force and OPCC for the financial year 2024/25.

## **6. FINANCIAL CONSIDERATIONS**

- 6.1 These are detailed in the report.

## **7. PERSONNEL CONSIDERATIONS**

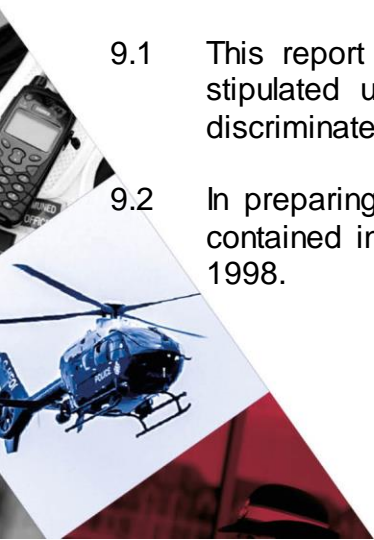
- 7.1 There are no staffing / personnel implications arising from this report.

## **8. LEGAL CONSIDERATIONS**

- 8.1 There are no legal implications arising from this report.

## **9. EQUALITIES & HUMAN RIGHTS CONSIDERATIONS**

- 9.1 This report has been considered against the general duty to promote equality, as stipulated under the Joint Strategic Equality Plan, and has been assessed not to discriminate against any particular group.
- 9.2 In preparing this report, consideration has been given to requirements of the Articles contained in the European Convention on Human Rights and the Human Rights Act 1998.



## 10. RISK

- 10.1 The outcome of the ongoing review of the funding formula is still unknown and the full implications of the Chancellor of the Exchequer's recent announcements on the Spending Review and multi-year settlements for central government departments. An organisational risk has already been raised via Service Improvement Board to reflect the in-year and medium-term financial issues.

## 11. PUBLIC INTEREST

- 11.1 In producing this report, has consideration been given to 'public confidence'? **Yes**
- 11.2 Are the contents of this report, observations, and appendices necessary and suitable for the public domain? **Yes**

## 12. REPORT AUTHOR

- 12.1 Muhammad Yasir

## 13. LEAD CHIEF OFFICER

- 13.1 Matthew Coe

## 14. ANNEXES

- 14.1 2024/25 Q4 Financial Performance Report

## 15. CHIEF OFFICER APPROVAL

- 15.1 I confirm this report has been discussed and approved at a formal Chief Officers' meeting.
- 15.2 I confirm this report is suitable for the public domain / is not suitable for the public domain for the reasons stated in 11.3. *(delete as appropriate)*

**Signature:** *(Insert CO electronic signature)*

**Date:**







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## Appendix 1a - Gwent Group Income &amp; Expenditure Report as at 31st March 2025

BUDGET AREA					
Gwent Police Group Revenue Budget as at period 202413					
	Annual Budget	Budget YTD	Actual YTD	Future Commitments	Variance YTD
<b>EXPENDITURE</b>					
1 Police Officer Pay & Allowances	96,389,859	96,389,859	97,643,077	0	(1,253,218)
2 Police Staff & CSO Pay & Allowances	44,190,905	44,190,905	45,159,047	0	(968,142)
3 Police Officer Overtime & Enhancements	2,429,791	2,429,791	3,660,945	0	(1,231,154)
4 Police Staff & CSO Overtime & Enhancements	1,886,374	1,886,374	2,357,793	0	(471,419)
5 Other Employees Related Costs	4,390,512	4,390,512	4,775,890	0	(385,378)
6 Premises Costs	9,009,834	9,009,834	8,481,915	0	527,918
7 Transport Costs	3,325,370	3,325,370	3,211,289	0	114,081
8 Supplies & Services	34,880,343	34,880,343	35,624,261	0	(743,918)
9 Major Incident Schemes	365,057	365,057	265,989	0	99,068
10 Proactive Operational Initiatives	213,993	213,993	157,339	0	56,654
11 Contribution to Police Computer Co.	1,400,688	1,400,688	1,532,852	0	(132,164)
12 Capital Charge	1,189,656	1,189,656	220,594	0	969,062
	199,672,381	199,672,381	203,090,993	0	(3,418,611)
<b>OTHER APPROVED REVENUE REQUIREMENTS</b>					
13 Development Funds	0	0	0	0	0
14 Identified Recurring Savings	0	0	0	0	0
	0	0	0	0	0
<b>INCOME</b>					
15 Investment Income	(750,000)	(750,000)	(1,883,313)	0	1,133,313
16 Other Income	(26,926,844)	(26,926,844)	(36,155,793)	0	9,228,949
	(27,676,844)	(27,676,844)	(38,039,106)	0	10,362,262
17 NET EXPENDITURE BEFORE TRANSFERS	171,995,537	171,995,537	165,051,887	0	6,943,650
<b>TRANSFERS</b>					
18 Transfers to Reserves	220,849	220,849	220,849	0	0
19 Revenue Contribution To Capital/Projects Scheme	7,355,202	7,355,202	7,354,702	0	500
TOTAL RESERVE TRANSFERS	7,576,051	7,576,051	7,575,551	0	500
20 NET EXPENDITURE INCLUDING TRANSFERS	179,571,588	179,571,588	172,627,438	0	6,944,150
<b>21 FUNDED BY:</b>					
22 Revenue Support Grant	(25,983,210)	(25,983,210)	(25,983,256)	0	46
23 National Non-Domestic rates	(212,778)	(212,778)	(212,731)	0	(47)
24 Police Grant	(67,671,717)	(67,671,717)	(67,671,718)	0	1
25 Council Tax	(79,159,574)	(79,159,574)	(79,159,574)	0	(0)
26 Specific Grant Income	0	0	0	0	0
27 Use Of General Reserves	0	0	0	0	0
28 Use of Earmarked Reserves	(6,544,309)	(6,544,309)	(5,362,206)	0	(1,182,103)

TOTAL FUNDING	(179,571,588)	(179,571,588)	(178,389,485)	0	(1,182,103)
OVER/(UNDER)SPEND	(0)	(0)	(5,762,047)	0	5,762,047

Appendix 1b - Chief Constable Income & Expenditure Report as at 31st March 2025

#REF!					
BUDGET AREA					
Gwent Police Group Revenue Budget as at period 202413					
	Annual Budget	Budget YTD	Actual YTD	Actual YTD	Variance YTD
EXPENDITURE					
Police Officer Pay & Allowances	96,389,859	96,389,859	97,638,551	97,635,569	(1,245,710)
Police Staff & CSO Pay & Allowances	42,889,399	42,889,399	43,674,615	43,658,262	(768,863)
Police Officer Overtime & Enhancements	2,429,791	2,429,791	3,660,945	3,660,945	(1,231,154)
Police Staff & CSO Overtime & Enhancements	1,886,374	1,886,374	2,354,358	2,354,358	(467,984)
Other Employees Related Costs	4,372,712	4,372,712	4,764,885	4,764,885	(392,173)
Premises Costs	9,002,334	9,002,334	8,477,499	8,477,499	524,834
Transport Costs	3,303,380	3,303,380	3,203,464	3,203,464	99,916
Supplies & Services	27,857,206	27,857,206	28,771,844	28,771,844	(914,638)
Major Incident Schemes	365,057	365,057	265,989	265,989	99,068
Proactive Operational Initiatives	213,993	213,993	157,339	157,339	56,654
Contribution to Police Computer Co.	1,400,688	1,400,688	1,532,852	1,532,852	(132,164)
Capital Charge	1,189,656	1,189,656	220,594	220,594	969,062
	191,300,448	191,300,448	194,722,936	194,703,602	(3,403,154)
OTHER APPROVED REVENUE REQUIREMENTS					
Development Funds	0	0	0	0	0
Identified Recurring Savings	0	0	0	0	0
	0	0	0	0	0
INCOME					
Investment Income	(750,000)	(750,000)	(1,883,313)	(1,883,313)	1,133,313
Other Income	(23,026,421)	(23,026,421)	(32,163,004)	(32,163,004)	9,136,583
	(23,776,421)	(23,776,421)	(34,046,317)	(34,046,317)	10,269,896
NET EXPENDITURE BEFORE TRANSFERS	167,524,027	167,524,027	160,676,619	160,657,285	6,866,742
TRANSFERS					
Transfers to Reserves	220,849	220,849	4,489,766	220,849	0
Revenue Contribution To Capital/Projects Scheme	7,355,202	7,355,202	7,354,702	7,354,702	500
TOTAL RESERVE TRANSFERS	7,576,051	7,576,051	11,844,468	7,575,551	500
NET EXPENDITURE INCLUDING TRANSFERS	175,100,078	175,100,078	172,521,088	168,232,836	6,867,242
FUNDED BY:					
Revenue Support Grant	(25,983,210)	(25,983,210)	(25,983,256)	(25,983,256)	46
National Non-Domestic rates	(212,778)	(212,778)	(212,731)	(212,731)	(47)
Police Grant	(67,671,717)	(67,671,717)	(67,671,718)	(67,671,718)	1
Council Tax	(79,159,574)	(79,159,574)	(79,159,574)	(79,159,574)	(0)
Specific Grant Income	0	0	0	0	0
Use Of General Reserves	0	0	0	0	0
Use of Earmarked Reserves	(6,544,309)	(6,544,309)	(5,362,206)	(5,362,206)	(1,182,103)
TOTAL FUNDING	(179,571,588)	(179,571,588)	(178,389,485)	(178,389,485)	(1,182,103)
OVER/(UNDER)SPEND	(4,471,510)	(4,471,510)	(5,868,397)	(10,156,649)	5,685,139

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Appendix 1c - PCC Income & Expenditure Report as at 31st March 2025

BUDGET AREA				
Gwent Police Group Revenue Budget as at period 202413	Annual Budget	Budget YTD	Actual YTD	Variance YTD
EXPENDITURE				
Police Officer Pay & Allowances	0	0	23,861	(23,861)
Police Officer Pay & Allowances	0	0	0	0
Police Staff & CSO Pay & Allowances	1,301,506	1,301,506	1,484,432	(182,926)
Police Officer Overtime & Enhancements	0	0	0	0
Police Staff & CSO Overtime & Enhancements	0	0	3,434	(3,434)
Other Employees Related Costs	17,800	17,800	11,005	6,795
Premises Costs	7,500	7,500	4,416	3,084
Transport Costs	21,990	21,990	7,825	14,165
Supplies & Services	7,023,137	7,023,137	6,852,417	170,720
Major Incident Schemes	0	0	0	0
Proactive Operational Initiatives	0	0	0	0
Contribution to Police Computer Co.	0	0	0	0
Capital Charge	0	0	0	0
	8,371,933	8,371,933	8,387,391	(15,458)
OTHER APPROVED REVENUE REQUIREMENTS				
Development Funds	0	0	0	0
Identified Recurring Savings	0	0	0	0
	0	0	0	0
INCOME				
Investment Income	0	0	0	0
Other Income	(3,900,423)	(3,900,423)	(3,992,789)	92,366
	(3,900,423)	(3,900,423)	(3,992,789)	92,366
NET EXPENDITURE BEFORE TRANSFERS	4,471,510	4,471,510	4,394,602	76,908
TRANSFERS				
Transfers to Reserves	0	0	0	0
Revenue Contribution To Capital/Projects Scheme	0	0	0	0
TOTAL RESERVE TRANSFERS	0	0	0	0
NET EXPENDITURE INCLUDING TRANSFERS	4,471,510	4,471,510	4,394,602	76,908
FUNDED BY:				
Revenue Support Grant	0	0	0	0
National Non-Domestic rates	0	0	0	0
Police Grant	0	0	0	0
Council Tax	0	0	0	0
Specific Grant Income	0	0	0	0
Use Of General Reserves	0	0	0	0
Use of Earmarked Reserves	0	0	0	0
TOTAL FUNDING	0	0	0	0
OVER/(UNDER)SPEND	4,471,510	4,471,510	4,394,602	76,908

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Appendix 2a – Cash and Investments

Current Investments (Including Money Market Fund investments and Instant Access) as advised at the 31st Marh 2025: £15.5m.

Police And Crime Commissioner For Gwent							
Current Investment List							
Borrower	Principal (£)	Interest Rate	Start Date	Maturity Date	Lowest LT / Fund Rating	Historic Risk of Default	Expected Credit Loss (£)
Lloyds Bank Plc (RFB)	2,000,000	4.34%		Call	A+	0.000%	2
MMF BNP Paribas	3,500,000	4.53%		MMF	AAAm		
MMF Invesco	5,000,000	4.51%		MMF	AAAm		
Cornwall Council	5,000,000	4.75%	11/09/2024	30/04/2025	AA-	0.002%	0
Total Investments	£15,500,000	4.57%				0.001%	£2

The cash balance at 31st March 2025 was £1.786k.

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Debtors COT Appendix as at 31st MARCH 25

Outstanding Debt Age Summary													
Debt Age	£ Invoice 2024-5 Q1 P1	£ Invoice 2024-5 Q1 P2	£ Invoice 2024-5 Q1 P3	£ Invoice 2024-5 Q2 P4	£ Invoice 2024-5 Q2 P5	£ Invoice 2024-5 Q2 P6	£ Invoice 2024-5 Q3 P7	£ Invoice 2024-25 Q3 P8	£ Invoice 2024-25 Q3 P9	£ Invoice 2024-25 Q4 P10	£ Invoice 2024-25 Q4 P11	£ Invoice 2024-25 Q4 P12	# Invoices 2024-25
Not Due	2,715,938	103,272	217,108	1,496,255	914,699	383,835	554,117	114,695	244,852	707,545	16,456	96,936	57
0-1 Month	55,647	298,571	16,596	5,422	566,134	865,879	107,312	431,543	6,050	19,272	434,248	3,548	4
1-3 Months	54,930	80,003	313,899	259,295	4,174	520,220	1,092,018	101,795	439,434	258,258	9,479	308,763	5
3-6 Months	28,731	19,729	49,646	42,805	146,815	8,567	6,184	1,013	534	149,900	403,790	60,418	7
6-12 Months	26,537	24,270	35,855	22,328	20,294	31,020	31,524	20,191	13,168	9,187	8,316	2,866	9
> 12 Months	53,467	30,816	30,816	32,261	30,797	30,668	29,723	18,511	18,575	22,364	23,136	24,266	34
	2,935,250	556,661	663,920	1,858,365	1,682,914	1,840,190	1,820,877	687,749	722,613	1,166,527	895,424	496,797	116

Top 5 Debtors: 31st MARCH 25						Top 5 Debtors : Debt Age					
Customer Name	O/S Amount	No of Invoices	% of O/S £ total Invoices	% of O/S # total Invoices		Not Due	0-1 Month	1-3 Months	3-6 Months	6-12 Months	> 12 Months
National Probation Service, SSCL	255,707	1	53%	1%	-	-	-	255,707.15	-	-	-
College of Policing	97,125	2	20%	2%	-	-	-	49,286.82	47,837.92	-	-
Police Digital Service	32,231	1	7%	1%	32,231.24	-	-	-	-	-	-
Aneurin Bevan Health Board	24,570	5	5%	5%	14,742.00	-	-	-	9,828.00	-	-
F T X Logistics Ltd	7,256	3	2%	3%	7,256.46	-	-	-	-	-	-
	416,889.59	12	87%	12%	54,229.70	-	-	304,993.97	57,665.92	-	-

Debt Paid in Period Age Summary @31st MARCH 25												
Debt Age	2024-25 Q1-P1	2024-25 Q1-P2	2024-25 Q1-P3	2024-25 Q2-P4	2024-26 Q2-P5	2024-27 Q2-P6	2024-28 Q3-P7	2024-29 Q3-P8	2024-30 Q3-P9	2024-31 Q3-P10	2024-32 Q3-P11	2024-33 Q3-P12
Period 1	-1,243,367	-1,243,367	-1,243,367	-864,927	-864,927	-864,927	-673,034	-673,034	-673,034	-341,663	-341,663	-341,663
Period 2		-1,437,537	-1,437,537		-1,216,701	-1,216,701		-2,526,177	-2,526,177		-377,057	-377,057
Period 3			-234,851			-437,115			-212,646			-2,295,285
	-1,243,367	-2,680,905	-2,915,756	-864,927	-2,081,629	-2,518,743	-673,034	-3,199,211	-3,411,856	-341,663	-718,719	-3,014,005

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Appendix 2c - Creditors at 31st March 2025

Invoice Status Analysis

Total Creditors Age Analysis (Including Items Not Due)

	Q1-24/25 (P03)	Q2-24/25 (P06)	Q3-24/25 (P09)	Q4-24/25 (P12)
	£	£	£	£
Not yet Due	566,826	512,284	866,716	384,303
1-14 Days Overdue	209,216	243,276	6,808	23,630
15-29 Days Overdue	155,262	4,708	0	364
30-44 Days Overdue	33,880	10,326	0	0
45-59 Days Overdue	5,918	5,953	6,272	0
60+ Days Overdue	112,332	29,745	-2,193	23,884
	1,083,434	806,292	877,603	432,180
	47.70%	36.50%	1.20%	11.10%

Top 5 Creditors

Customer Name	O/S Amount	Number of Invoices
ZETRON LIMITED	-145,288	1
SHARED RESOURCES SERVICES WALES	-85,476	2
Pentagon Corporate Fleet	-31,318	1
PCC FOR NORTH WALES	-31,019	2
PCC FOR AVON AND SOMERSET	-17,470	3
	-310,572	
	-71.90%	

Average days taken to pay

	Q1 P03- 2024/25	Q2 P06- 2024/25	Q3 P09- 2024/25	Q4 P12 - 2024/25
Mth1	19.81	21.55	16.45	16.01
Mth2	17.26	20.84	17.57	17.33
Mth3	16.52	20.85	14.35	16.12
Average	17.86	21.08	16.12	16.49

Purchase Order Uptake Q1 2024/25			
	Number Of Invoices	Number with PO's	Percentage
Apr-24	775	326	42.06%
May-24	760	307	40.39%
Jun-24	675	323	47.85%
Average Q1	737	319	43.26%

Purchase Order Uptake Q2 2024/25			
	Number Of Invoices	Number with PO's	Percentage
Jul-24	732	322	43.99%
Aug-24	715	302	42.24%
Sep-24	695	274	39.42%
Average Q2	714	299	41.92%

Purchase Order Uptake Q3 2024/25			
	Number Of Invoices	Number with PO's	Percentage
Oct-24	837	363	43.37%
Nov-24	779	318	40.82%
Dec-24	582	245	42.10%
Average Q3	733	309	42.13%

Purchase Order Uptake Q4 2024/25			
	Number Of Invoices	Number with PO's	Percentage
Jan-25	742	300	40.43%
Feb-25	709	294	41.47%
Mar-25	738	296	40.11%
Average Q4	730	297	40.66%

Age Analysis

Not Yet Due	1-14 days Overdue	15-29 days Overdue	30-44 days Overdue	45-59 days Overdue	60+ days Overdue
-145,288					
-85,476					
-31,318					
-7,135					-23,884
-17,470					
-286,688	0	0	0	0	-23,884

Purchase Order Uptake Q1 2024/25			
	Total Payments (£'s)	Total Payments with a PO (£'s)	Percentage
Apr-24	5,586,221.57	3,004,513.57	53.78%
May-24	4,235,886.41	2,102,334.53	49.63%
Jun-24	7,082,170.26	2,728,520.16	38.53%
Average Q1	£5,634,759.41	£2,611,789.42	46.35%

Purchase Order Uptake Q2 2024/25			
	Total Payments (£'s)	Total Payments with a PO (£'s)	Percentage
Jul-24	8,365,341.49	6,427,715.24	76.84%
Aug-24	3,400,277.53	2,039,762.19	59.99%
Sep-24	3,301,192.00	1,520,998.00	46.07%
Average Q2	£5,022,270.34	£3,329,491.81	66.29%

Purchase Order Uptake Q3 2024/25			
	Total Payments (£'s)	Total Payments with a PO (£'s)	Percentage
Oct-24	5,053,605.01	1,945,168.44	38.49%
Nov-24	4,013,455.99	1,941,225.30	48.37%
Dec-24	3,042,843.33	986,047.37	32.41%
Average Q3	4,036,634.78	1,624,147.04	40.24%

Purchase Order Uptake Q4 2024/25			
	Total Payments (£'s)	Total Payments with a PO (£'s)	Percentage
Jan-25	3,797,442.00	1,787,808.00	47.08%
Feb-25	2,529,471.00	1,088,401.00	43.03%
Mar-25	6,927,987.61	2,117,714.83	30.57%
Average Q4	4,418,300.20	1,664,641.28	37.68%

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Police and Crime Commissioner for Gwent  
Appendix 2d - 2024/25 Capital Programme  
Budget to Spend Analysis as @ 31st March 2025

Description and Project Code		Initial Annual Budget £'000s	Revised Annual Budget £'000s	Revenue Expenditure To Date £'000s	Capital Expenditure To Date £'000s	Remaining Budget £'000's	Forecast £'000's	Slippage Y/N
CAP00002	Local Area Policing - Vehicles	2,313	3,100	0	2,755	345	2,582	Y
CAP00001	Protective Services - Vehicles	521	618	0	630	(12)	564	Y
CAP00003	Other - Vehicles	475	595	0	566	28	564	Y
CAP00004	Funded Vehicles	28	28	0	0	28	37	N
Vehicles - Total		3,336	4,340	0	3,952	389	3,747	
<u>HQ</u>								
CAP00042	Replacement HQ incl audio visual		109	88	0	21	128	N
<u>Other</u>								
CAP00010	Neighbourhood Stations - Minor Works	500	500	403	0	97	500	N
CAP00064	Newport Central Maintenance Project			43	0	(43)	-	N
CAP00080	Maindee refurbishment	45	45	25	0	20	45	N
CAP00081	Property & evidence store	500	1,200	266	14	920	300	Y
CAP00092	Collaborative HQ Relocation JFU	8,500	8,500	85	6,160	2,255	7,097	Y
CAP00093	Access Control	328	884	135	0	749	300	Y
CAP00089	Works to lifts	50	50	32	0	18	20	N
CAP00095	Electric Vehicle Charging Points		32	57	0	(25)	32	N
CAP00099	Sustainability Project	250	250	(4)	0	254	-	Y
CAP00100	Site security	100	100	159	0	(59)	100	N
CAP00110	Remodelling/delaps @ Vantage Point			6	0	(6)	6	N
CAP00112	Refurb of Ystrad Mynach Custody Unit	850	1,000	1,119	0	(119)	900	Y
CAP00115	Rebranding of signage	300	50	3	0	47	25	Y
CAP00102	Uniform store Pontypool			7	0	(7)		
<u>Estates Strategy - Police Hubs</u>								
CAP00054	Abergavenny Police Station new build	52	52	113	354	(415)	365	N
CAP00060	Old HQ Demolition	973	730	38	0	692	1,024	N
CAP00060	Gwent Police Operational Facility - Design enabling Works		243	1,249	0	(1,006)	126	N
CAP00084	Fleet Workshops relocation			51	0	(51)	47	N
Estates - Total		12,448	13,745	3,877	6,527	3,341	11,015	
<u>SRS Projects</u>								
CAP00070	Server Replacement			0	14	(14)	14	N
CAP00071	Network Replacement	43	193	41	101	51	193	N
CAP00077	SAN Replacement	50	50	50	0	(0)	50	N
CAP00072	Data Hall/ HQ Decomissioning			32	0	(32)	58	N
RDS00001	FFF	497	497	219	558	(280)	497	N
CAP00119	FCC Maintenance - SmartStorm upgrade		106	54	0	52	103	N
CAP00120	FCC Maintenance - Cortex(ICCS)		40	35	0	5	54	N
CAP00121	FCC Maintenance - Telephony		79	78	0	1	79	N
CAP00078	New HQ - ICT SRS			(5)	0	5	120	
CAP00125	Firewall in Stations			0	0	0		
<u>DSD Projects</u>								
CAP00085	Digital Evidence Management (DEMS)	272	272	257	0	15	256	N
CAP00069	Telematics	63	63	61	46	(44)	123	N
CAP00104	LMS solution - BW (Kalidus replacement)			(23)	0	23	-	N
CAP00048	ESN			0	0	0	-	N
CAP00108	Control room project	1,590	1,590	417	0	1,173	1,590	N
CAP00109	LEDs	150	150	103	0	47		
CAP00079	Home Office Biometric Strategy (HOBS)	50	50	0	0	50	-	Y
CAP00118	Process Efficiency Project (PEP)	350	350	0	0	350	-	Y
CAP00122	Redaction Project (Riven's DocDefender)		46	50	0	(4)	50	N
CAP00123	JDAP			87	0	(87)		
CAP00117	JOINS2	837	837	135	13	689		
CAP00126	DIR			0	0	0		
CAP00127	AFR			0	0	0		
CAP00128	Role based access control			0	0	0	343	Y

ICT - Total	3,902	4,323	1,591	732	2,000	3,530	
Other SIB Projects/Schemes							
Taser replacement			-	0	-		
CAP00111 RPSO Vehicles/ANPR kit	64		19	0	45	20	Y
XXX99999 Airwave Replacement					-		
Non-Capital long term funded projects							
Other - Total	65	129	44	12	73	110	
Totals	19,751	22,537	5,512	11,223	5,803	18,402	

Note:-



Outstanding Seized Money Ageing Summary													
		Q1 P1	Q1 P2	Q1 P3	Q2 P4	Q2 P5	Q2 P6	Q3 P7	Q3 P8	Q3 P9	Q4 P10	Q4 P11	Q4 P12
Opening Balance 24/25	763,515.44												
0-1 Month		13,409	62,624	27,003	33,996	14,447	60,117	67,977	152,464	25,648	54,282	106,576	47,692
1-3 Months		69,926	36,193	92,957	103,035	123,623	75,447	108,561	142,542	280,559	246,090	232,395	186,506
3-6 Months		73,436	107,319	102,886	69,926	36,193	92,957	103,035	123,623	75,447	108,561	142,542	280,559
6-12 Months		121,240	127,633	118,008	128,943	154,331	147,743	143,362	143,511	195,843	172,962	159,816	168,403
> 12 Months		852,729	843,894	867,826	753,774	776,158	757,904	680,515	695,561	671,620	721,504	740,255	759,162
Outstanding Balance		1,130,740	1,177,663	1,208,679	1,089,675	1,104,753	1,134,168	1,103,451	1,257,702	1,249,117	1,303,399	1,381,584	1,442,323

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ule as at 31st March 2025

Op Balance	Tfrs In	Tfrs Out	Bal To Date
2024-25	2024-25	2024-25	2024-25
(5,500,000)	0	0	(5,500,000)
0			0
(23,750)	(1,493,129)	0	(1,516,879)
			0
<b>(5,523,750)</b>	<b>(1,493,129)</b>	<b>0</b>	<b>(7,016,879)</b>
(5,925,664)	0	0	(5,925,664)
(337,794)	0	0	(337,794)
(149,000)	0	149,000	0
(4,824,278)	(220,849)	4,000,000	(1,045,127)
0	(3,851,429)	3,851,429	0
0	(219,000)		(219,000)
<b>(15,624,557)</b>	<b>(4,750,939)</b>	<b>9,230,173</b>	<b>(11,145,323)</b>
<b>(21,148,307)</b>	<b>(6,244,068)</b>	<b>9,230,173</b>	<b>(18,162,202)</b>

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Police and Crime Commissioner for Gwent / Heddlu Gwent Police  
Medium Term Financial Projections 2025/26 to 2029/30  
At 31st May 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
Effect of increases to authorised Establishment, Pay Awards and Increments		8,869	4,468	4,626	4,789	4,957
Non-Staff Inflation		1,252	1,210	1,262	1,329	1,395
Apprenticeship Levy Scheme		-	-	-	-	-
In Service Pressures / Developments		1,669	2,094	2,800	2,702	2,800
Budget savings identified		(397)	-	-	-	-
Finance costs		615	661	175	15	(118)
Unavoidable Cost Increases		12,007	8,433	8,863	8,835	9,034
Gross Budget Movement		12,007	8,433	8,863	8,835	9,034
Recurring Base Budget Brought Forward		174,908	186,915	195,348	204,211	213,046
Projected Budgetary Requirement	174,908	186,915	195,348	204,211	213,046	222,080
% Increase on Previous Years Base Budget	6.02%	6.86%	4.51%	4.54%	4.33%	4.24%
Funding						
Central Government Funding						
Police Grant	(67,672)	(71,033)	(71,033)	(71,033)	(71,033)	(71,033)
Revenue Support Grant	(25,983)	(26,102)	(26,102)	(26,102)	(26,102)	(26,102)
National Non-Domestic Rates	(213)	(213)	(213)	(213)	(213)	(213)
Total Central Government Funding	(93,868)	(97,348)	(97,348)	(97,348)	(97,348)	(97,348)
Council Tax	(79,160)	(86,493)	(93,066)	(100,139)	(107,749)	(115,938)
Total Funding	(173,027)	(183,841)	(190,414)	(197,487)	(205,097)	(213,286)
Projected Recurring Deficit / (Surplus) Before Efficiencies	1,880	3,074	4,934	6,724	7,949	8,795
Efficiencies						
Future Year Continuous Improvement Scheme Savings	(698)	(360)	(740)	(1,060)	(1,380)	(1,700)
Reserve Utilisation	(1,182)	-	-	-	-	-
Projected Recurring Deficit/ (Surplus) After Efficiencies & Reserve Util	0	2,714	4,194	5,664	6,569	7,095

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