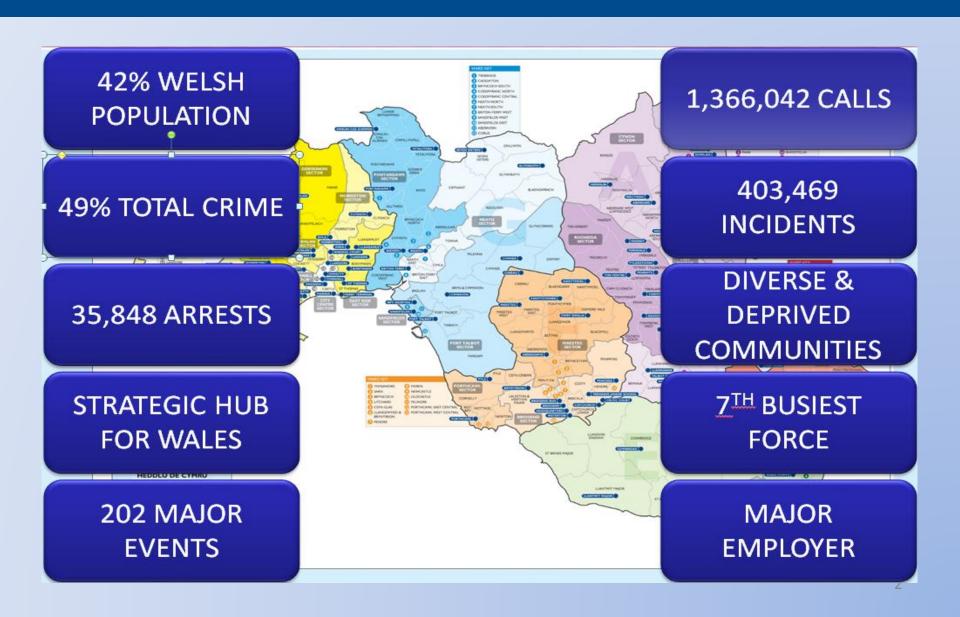


About South Wales Police





OUR MISSION:

KEEPING SOUTH WALES SAFE

OUR VISION:

TO BE THE BEST AT <u>UNDERSTANDING</u> AND RESPONDING TO OUR COMMUNITIES' NEEDS

OUR VALUES:

BE PROFESSIONAL, BE PROUD, BE POSITIVE

Where were we?

Performance Poor & declining 43rd and bottom Victim satisfaction Public confidence 43rd and bottom Missing calls Public contacts Over 120,000 Crime Less than 1 in 4 **Detections ASB** Over 100,000 Community focus Inconsistent **Technology** Holding us back Historical funding £15M precept gap

CSR 2010 Headlines

What do we Know

- 20% Real Terms Cut in Police Central Funding over 4 years
- □ 14% Real Terms Cut if Police Precept in line with OBR
- Minimum 12.5% cut in grants in terms of Cash - £27m
- □ 42% Real Terms cut in Capital Funding



Our Response



"You never want a serious crisis to go to waste..."

What Did We Do?

- Major change programmes
 - Public Service Centre
 - Bridewells
 - Policing Model/HUBS
 - Joint Scientific Investigative Unit
 - Collaboration
 - Admin Support Units
 - Station Enquiry Offices
 - Rationalisation of Fleet/Estates
 - Financial Savings
 - Resources
 - Process/Department reviews



Two Journeys Converge

Crime & Disorder Act 1998

Partnership work to cut crime

- Youth Offending Teams
- Police Reform Act 2011
- Role of Police & Crime Commissioner
- Embedded in crime reduction
- The South Wales approach
- Convergence of the Commissioner's mission and Chief Constable's vision



Ambition

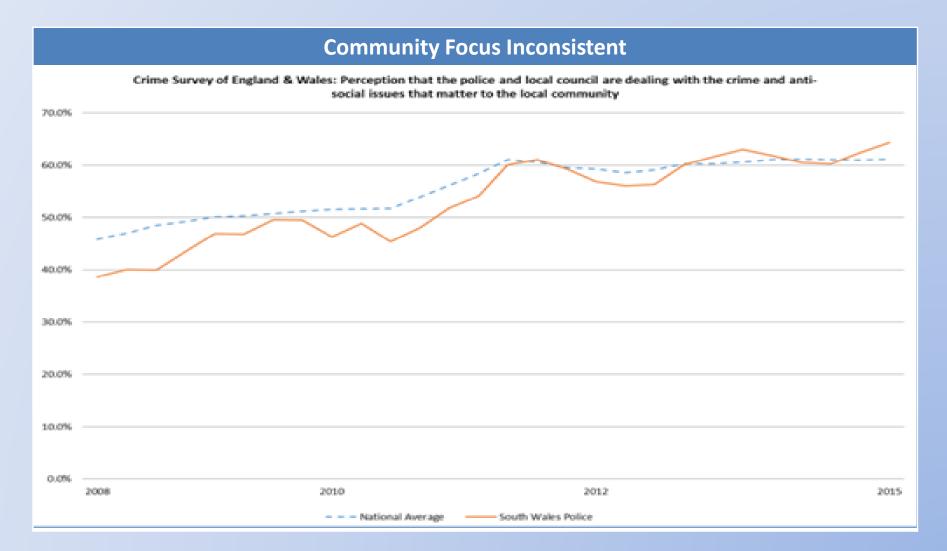
A strategic force

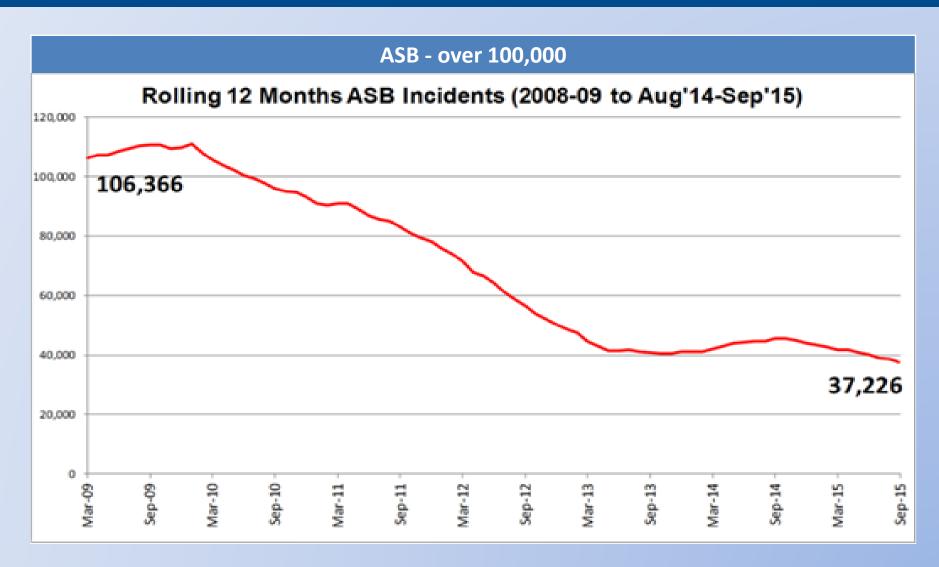
- locally based and strategically placed
- clear line of sight to the mission, vision and values
- keep our communities at the centre of everything we do

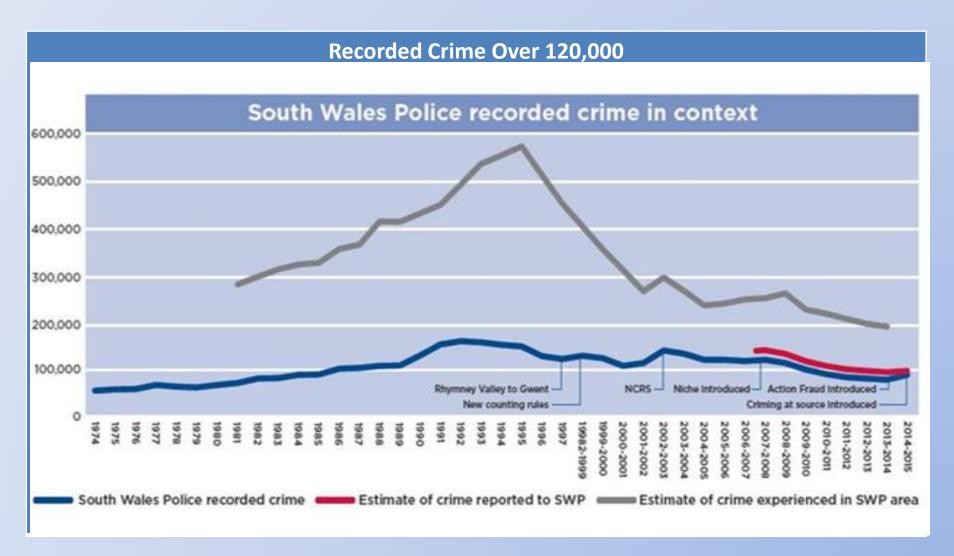
Local in character

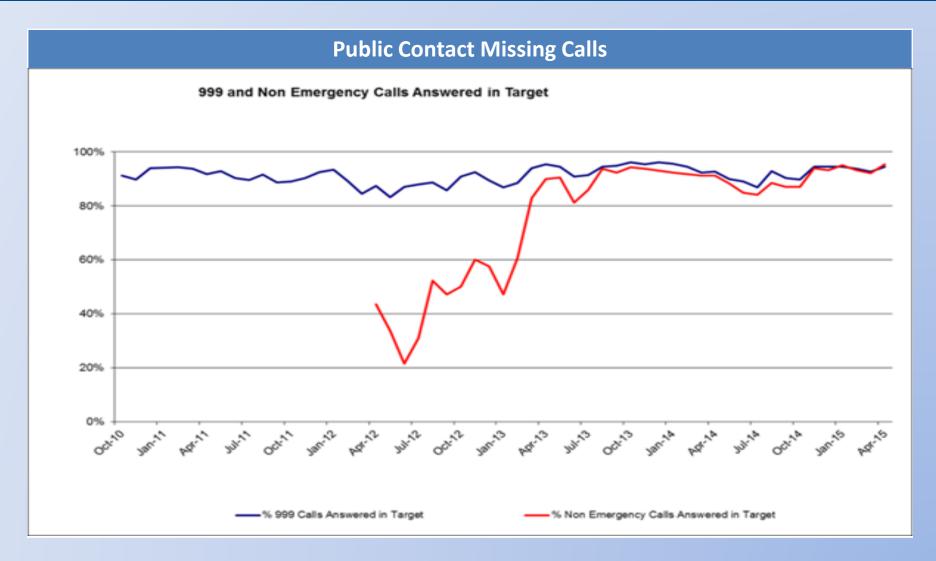
- instantly recognisable, with good sense, high standards and engaging people
- A national player and an influential force in UK terms
- A serious and effective partner across sectors in Wales
- The smartest UK police force
 - evidence-based partnerships
 - providing the best leadership and skills
 - using technology to deliver accessibility and productivity

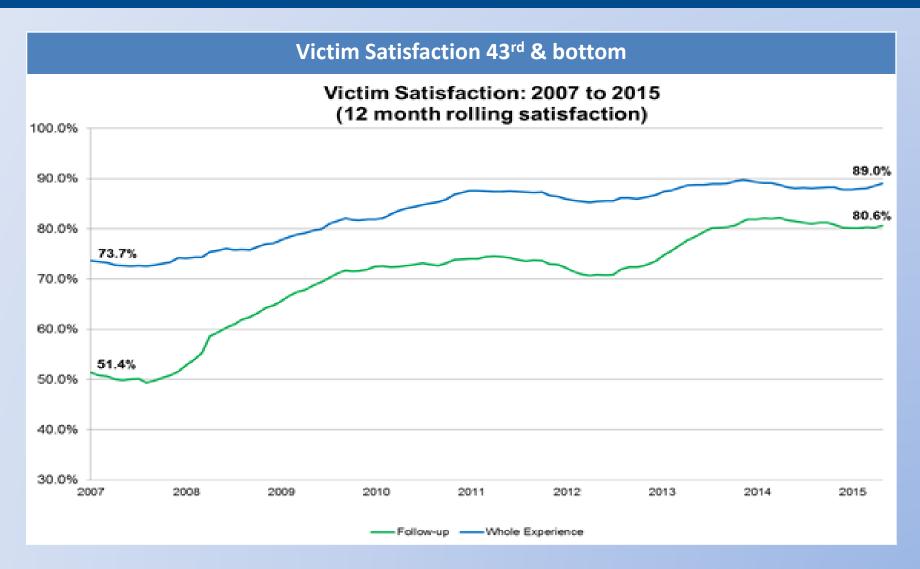












Our Demand



KEEPING SOUTH WALES SAFE

#cummemand

Where Are We Now?

Crime Introduction of Criming at Source

Crime Outcomes Almost 3 in 10

Victim satisfaction 6 top 10s (of the 8 domains)

ASB Reduced by 85,000 incidents

Attendance 95.4% Officers / 94.7% Staff

• 999 calls 99.8%

Non emergency 99.4%

Technology Beacon Force

Enhanced partnership working





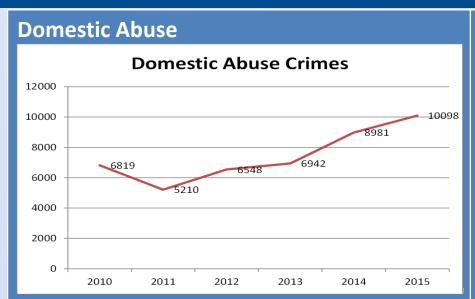


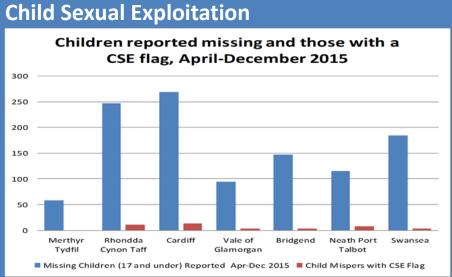
..has an excellent understanding of the scale and nature of the demand it is facing HMIC Efficiency 2015

The force successfully matches resources to demand and makes the people of South Wales feel safer

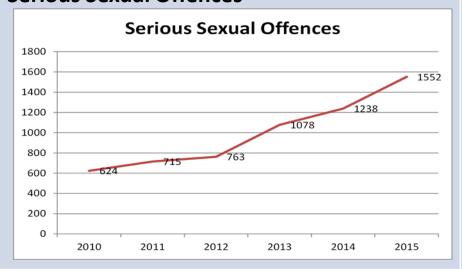
HMIC Efficiency 2015

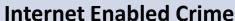
Demand, Risk, Resources

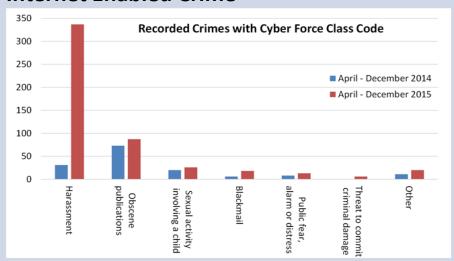




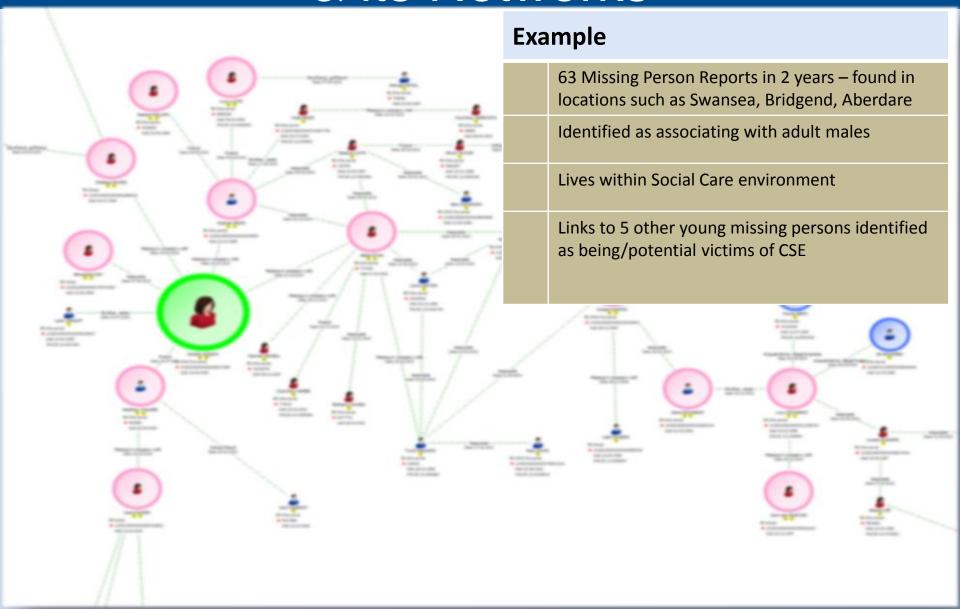
Serious Sexual Offences







Complexity of Child Sexual Exploitation & its Networks



Matching Resourcing to Demand





Good Practice Learning





Domestic Abuse	+25
Child Sexual Exploitation	+34
Serious Sexual Offences	+60
Internet Enabled Crime	+20
TOTAL resources required	+139

Resource Estimates





Achievements

- ✓ Protected The Frontline But Lost 1132 Staff
- ✓ Protected Neighbourhood Policing
- ✓ Response Policing Also Protected
- ✓ Maintained Partnerships
- ✓ No Shroud Waving Hard Yards Back Office
- ✓ HMIC Good to Outstanding

THE MEDIUM TERM FINANCIAL STRATEGY 2016-2020

Medium Term Financial Strategy Governance

- Medium Term Financial Strategy process sound.
 - Highly accurate forecasting.
 - 100% Track record of delivery to plan.
 - HMIC, NAO, WAO, Internal Audit and Joint Audit Committee Highly positive on VFM and Quality of Service.
- The Financial Strategy supports the Police and Crime Reduction Plan and Policing Vision:

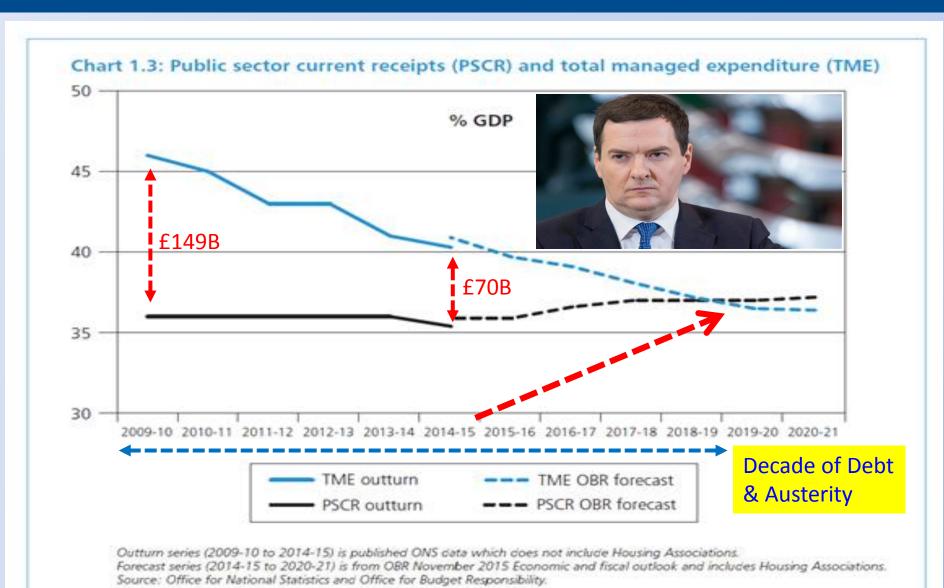
Being the best at understanding and responding to our communities needs.







National Economic Context to 2020



National Police Settlement Context



Between 2010 and 2015, you reduced central government spending by £1.5 billion, or 22%, even as police confidence was maintained and crime was cut by more than a quarter, according to the Crime Survey for England and Wales.

<u>Total central Government resource funding to policing, including funding for counter terrorism, will be reduced by 1.3% in real terms over four years.</u>

Taking into account the scope that you have to raise local council tax, this means a flat real settlement for policing as a whole.

But New National Insurance cost £4.7M equivalent to 3.4% cut or 4% police precept.

National Police Settlement

	2015-16	2016/17
Top Sliced Initiatives	£M	£M
Police Innovation Fund	70	55
IPCC Transfer – Revenue	30	32
Major Projects Fund	40	22
Police Special Grant	15	25
Direct Entry Scheme – New	5	5
Transformation Fund New	0	76
Counter Terrorism	564	640
PFI Grant	73	73
Council Tax Freeze Grants	100	0
Welsh Top-up for Dampening	13	9
Revenue Top Slicing	910	937
National Police .Air Service- Capital	10	17
Other Capital Grant reduction	1	45
Total Top Slicing	920	999

How Budget is Built 2016/17

2016/17 Budget Requirement	£ million
Base Budget 2015/16	262.6
Less VFM savings delivered	(7.5)
Funded Budget 2015/16	255.1
Plus	
Pay and Price inflation	2.4
New National Insurance Costs	4.7
Loss of Grant Funding	1.5
Additional Capital Programme requirements	1.6
Vacancy factor	(1.0)
Base Budget 2016/17 - 3.6% net increase	264.3



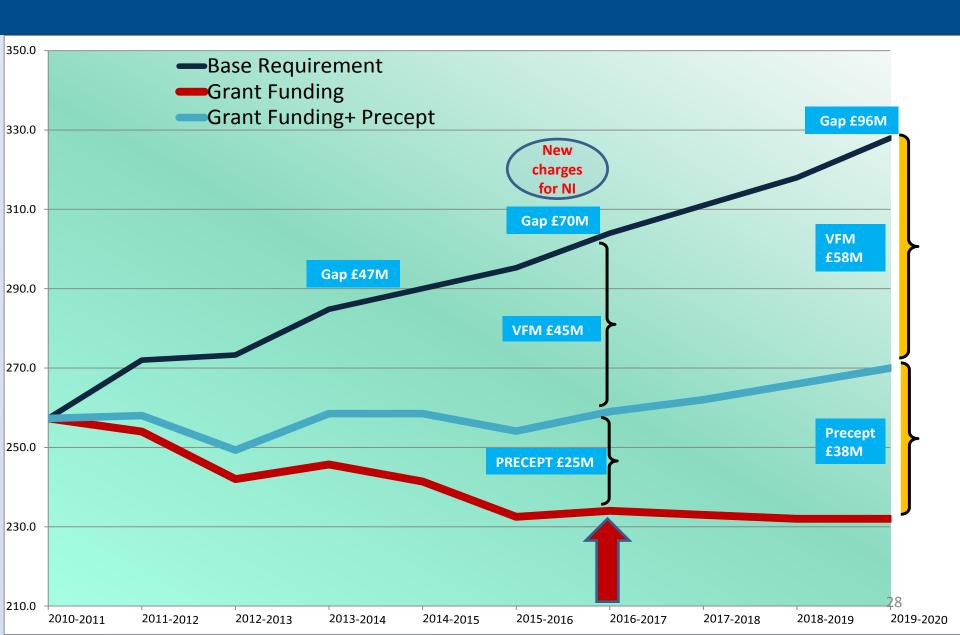




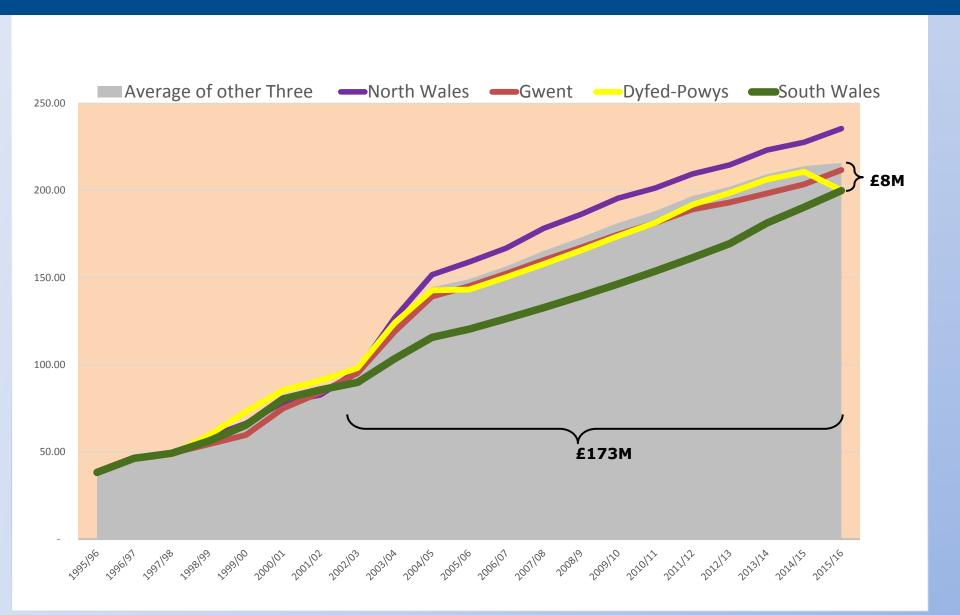
How Budget is Balanced 2016/17

2016/17 Budget and savings	£ million
Base Expenditure	264.3
Grant Income	159.6
Police Precept at 4% (£7.99)	99.3
Unfunded Gap for Planned Savings	5.4
Further Police Staffing Level Reductions	3.5
Terms and Conditions Transformation Savings	0.5
Goods and Services savings	1.4
Value For Money Plan Savings Additional to	
£39M already saved	5.4

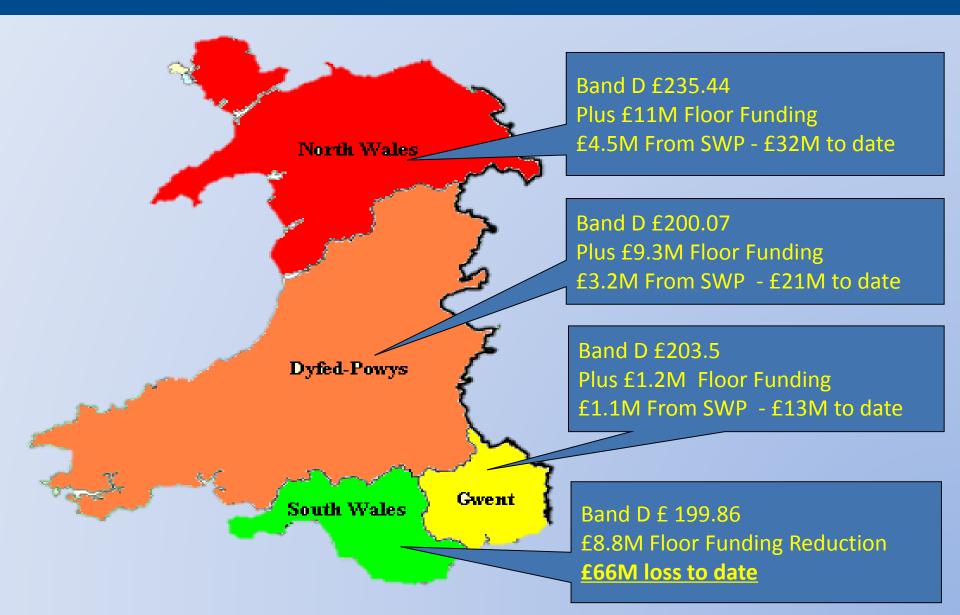
Financial Projections



SWP Precept History



Police Funding Comparison 2015-16



Current Funding Disadvantages

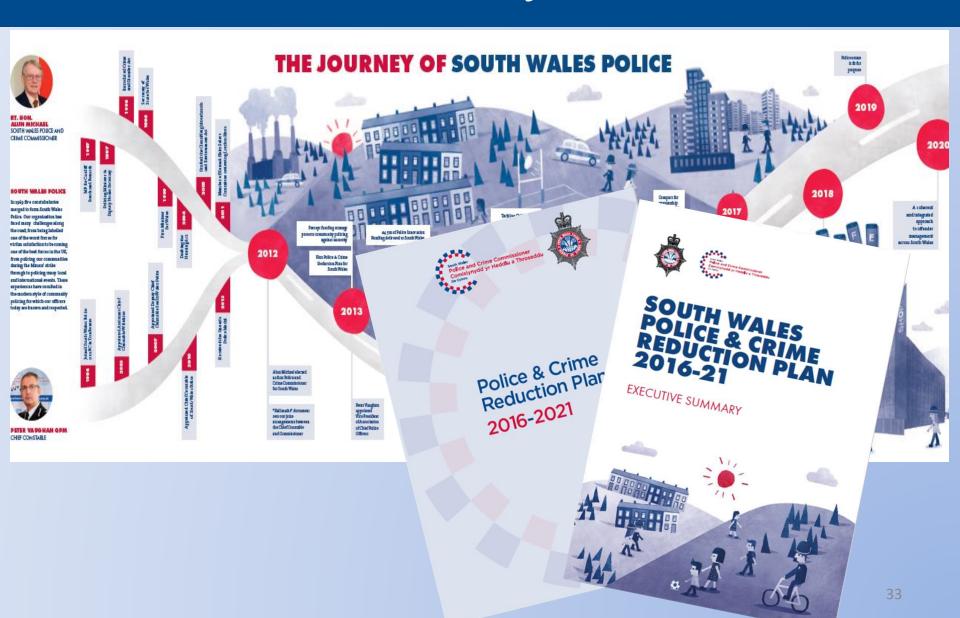
Funding Inequities Impacting on South wales Police	£M	Cumulative Loss Estimates
Police Precept Differential Wales	7.5	Gradual closing of Gap from £16M Loss of £173M to date
Funding Formula Damping	8.8	Loss of £66M to date potential for further loss in 2017/18 of estimated £7M per annum.
Area Cost Adjustment	4.0	Loss of around £40M over the past decade
Capital City Requirements	3.0	Denial of £30M over the past decade
Capital Infrastructure Funding	1.6	Loss of £16M over the past decade
Total Impact of Funding Inequities	24.9	

Precept Options

	Amount Extra Per	Total	Welsh Forces	Actual	Planned
% Increase	Year	Amount	Level	2015/16	'2016/17
Base		£199.86	DYFED	£200.07	£200.07
4%	£7.99	£207.85			
5%	£9.99	£209.85			
6%	£11.99	£211.85			
7%	£13.99	£213.85			
8%	£15.99	£215.85			
9%	£17.99	£217.85			
11%	£21.19	£221.05	Gwent*	£211.62	£220.06
			North		
18%	£35.58	£235.44	Wales	£235.44	£240.15

^{*}Gwent precept increase confirmed at 3.99% and also represents the average for the other three forces

The Journey Ahead



The Police and Crime Reduction Plan Priorities



Reduce and prevent crime and anti-social behavior to keep people safe in their homes and communities



Work to protect the most vulnerable in our communities



Make sure that the local criminal justice system works effectively and efficiently, meeting needs of victims and challenging offenders



Improve the way we connect with, involve and inform our communities

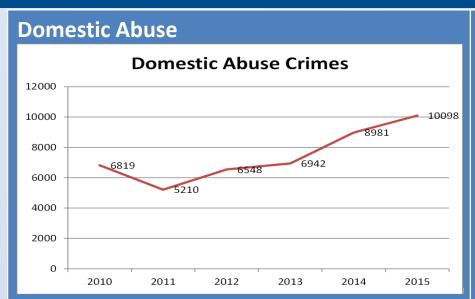


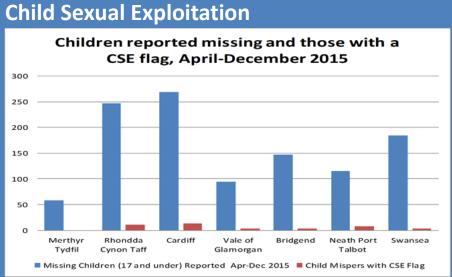
Spend your money wisely to protect policing in your community



Make our contribution to the Strategic Policing Requirement and successfully police major events.

Demand, Risk, Resources





Serious Sexual Offences

