



Promoting improvements  
in policing to make  
everyone safer

# PEEL: Police efficiency 2016

An inspection of Dyfed-Powys Police



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## Introduction

As part of its annual inspections into police effectiveness, efficiency and legitimacy (PEEL), HMIC assesses the efficiency of police forces across England and Wales.

As with all public services, it is vital that the police service operates in a way that makes the most of all its available resources. Police forces need to make sure they understand the current demand for their services. This is to make sure that they use all the resources available to them to fight all types of crime and to protect communities. Also, forces need to be looking to the future to understand how that demand may change and to plan where they need to invest extra resources or change the ways they operate so that the public can continue to receive the policing it expects and deserves.

As part of the government's objectives to cut public spending, central funding to the police service in England and Wales has been reduced by around 20 percent since 2011. Police forces across England and Wales have faced a difficult challenge to sustain effective levels of policing in the face of significant budget cuts. Forces need to continue to make efficiencies and invest resources wisely in order to maintain a focus on reducing crime and keeping their communities safe. HMIC considers that a police force is efficient if it is making the best use of its resources to provide policing services that meet expectation and follow public priorities, and if it is planning and investing wisely for the future.

HMIC's efficiency inspection assessed all of these areas during 2016. More information on how we inspect and grade forces as part of this wide-ranging inspection is available on the HMIC website ([www.justiceinspectorates.gov.uk/hmic/peel-assessments/how-we-inspect/](http://www.justiceinspectorates.gov.uk/hmic/peel-assessments/how-we-inspect/)). This report sets out our findings for Dyfed-Powys Police.

Reports on Dyfed-Powys Police's legitimacy and leadership inspections will be available on the HMIC website ([www.justiceinspectorates.gov.uk/hmic/peel-assessments/peel-2016](http://www.justiceinspectorates.gov.uk/hmic/peel-assessments/peel-2016)) in December 2016. Our reports on police effectiveness will be published in early 2017.

## Force in numbers



### Financial position

	2016/17	2019/20	Percentage change
Forecast change in total gross revenue expenditure	<b>£106m</b>	<b>£107m</b>	<b>+1%</b>

#### Forecast savings:

Amount of forecast savings

2016/17  
**£7.3m**

2019/20  
**£10.1m**

Percentage of gross revenue expenditure

**6%**

**9%**



### Workforce

	2015/16	2019/20	Percentage change
Planned change in officer numbers	<b>1,149</b>	<b>1,113</b>	<b>-3%</b>

	2015/16	2019/20	Percentage change
Planned change in total workforce	<b>1,868</b>	<b>1,882</b>	<b>+1%</b>

	Dyfed-Powys Police	England and Wales force average
Officer cost per head of population in the 12 months to 31 March 2016	<b>£111</b>	<b>£98</b>

Workforce cost per head of population in the 12 months to 31 March 2016	<b>£158</b>	<b>£143</b>
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## Calls for assistance

999 calls per 1,000 population 12 months to 31 March 2016

Dyfed-Powys Police

England and Wales force average

**78**

**124**



## Recorded crime

Changes in recorded crime (excluding fraud) per 1,000 population 12 months to 31 March 2016

2014/15

2015/16

**37**

**41**

Percentage change in recorded crime (excluding fraud) per 1,000 population 12 months to 31 March 2016

Dyfed-Powys Police

England and Wales force average

**+12%**

**+9%**



## Victim satisfaction

Victim satisfaction with the overall service provided by the police 12 months to 31 March 2016

Dyfed-Powys Police

England and Wales force average

**82%**

**84%**

For further information about the data in this graphic please see annex A

# Overview – How efficient is the force at keeping people safe and reducing crime?

## Overall judgment<sup>1</sup>



**Requires improvement**

Dyfed-Powys Police has been assessed as requires improvement in respect of the efficiency with which it keeps people safe and reduces crime. The force has a good understanding of the current demand for its services but does not understand potential future demand. Its current allocation of resources matches financial requirements and meets most current demand and organisational requirements, but it does not have a full understanding of the costs and quality of the service levels provided through its current operating model. Dyfed-Powys Police does not have credible investment plans based on prudent assumptions but has undertaken some work to understand how it might need to change its service provision in the future.

## Overall summary

Dyfed-Powys Police has a good understanding of the current demand for its services but does not understand potential future demand. The force's current allocation of resources matches financial requirements and meets most current demand and organisational requirements, but it does not have a full understanding of the costs or quality of the service levels provided through its current operating model. The force has a good track record of achieving efficiencies, particularly in meeting reduction targets, while balancing its annual budget and accruing reserves through annual underspends. Dyfed-Powys Police does not fully understand its current workforce skills and capabilities, relying on plans that are largely reactive and unsophisticated. This leads to inconsistencies in service provision. The force does not have a structured approach to working with others in order to manage the demand for its services better. However, it is involved in strategic alliances and collaborative initiatives designed to improve efficiency. Dyfed-Powys Police has a limited understanding of how changes made to improve efficiency have affected its ability to manage demand and is unable to demonstrate an understanding of the impact of previous change programmes.

Dyfed-Powys Police does not currently understand where it may need to make future reductions in workforce numbers. The force does not have credible investment plans in place based on prudent assumptions, but it has undertaken some work to

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<sup>1</sup> HMIC judgments are: outstanding, good, requires improvement and inadequate.

understand how it might need to change its service provision in the future through the force workforce plans. Further, it has invested well in ICT. Dyfed-Powys Police has a track record of achieving savings. It saves more money than it needs to and has therefore underspent each year by a considerable margin. HMIC did not see evidence that the force has developed joint working arrangements, whereby mixed teams from different organisations work together to realise efficiencies and improve the service to the public, other than under IOM arrangements. This means that it is not maximising the benefits of collaborative working.

## **Recommendations**

Dyfed-Powys Police is a force that requires improvement. HMIC has not identified any causes of concern and therefore has made no specific recommendations.

### **Areas for improvement**

- Dyfed-Powys Police should develop its understanding of current and likely future demand, ensuring that it has analysed appropriate information and intelligence from wider sources.
- Dyfed-Powys Police should ensure it understands the level of service that can be provided at different levels of costs, so it can identify the optimum level of service provision.
- Dyfed-Powys Police should put in place better processes and governance to understand and realise the benefits of its collaboration work and how they affect the force's ability to meet current and likely future demand efficiently.
- Dyfed-Powys Police should undertake appropriate activities to understand its workforce's capabilities fully, in order to identify any gaps and put plans in place to address them. This will enable the force to be confident in its ability to meet current and likely future demand efficiently.
- Dyfed-Powys Police should develop a better understanding of how the benefits of investing and using ICT affect the force's ability to meet current and likely future demand efficiently, with a view to updating its ICT strategy.
- Dyfed-Powys Police should ensure it has adequate plans in place to show it can provide services, while also making necessary cost savings.

## **How well does the force understand its current and likely future demand?**

A good understanding of the demand for police services is vital in ensuring that forces have the right resources in the right place to provide the right level of policing now and in the future. This means not just an understanding of reported incidents but also how well a force proactively looks for demand that is less likely to be reported (e.g. incidents relating to modern slavery or child sexual exploitation) so that it can ensure that it protects the most vulnerable victims. Forces also need to understand how much resource to put into work that prevents crime and anti-social behaviour from occurring in the first place. It is important that forces continually review how they operate to ensure that they are not wasting police resources by operating inefficiently or responding to unnecessary demands.

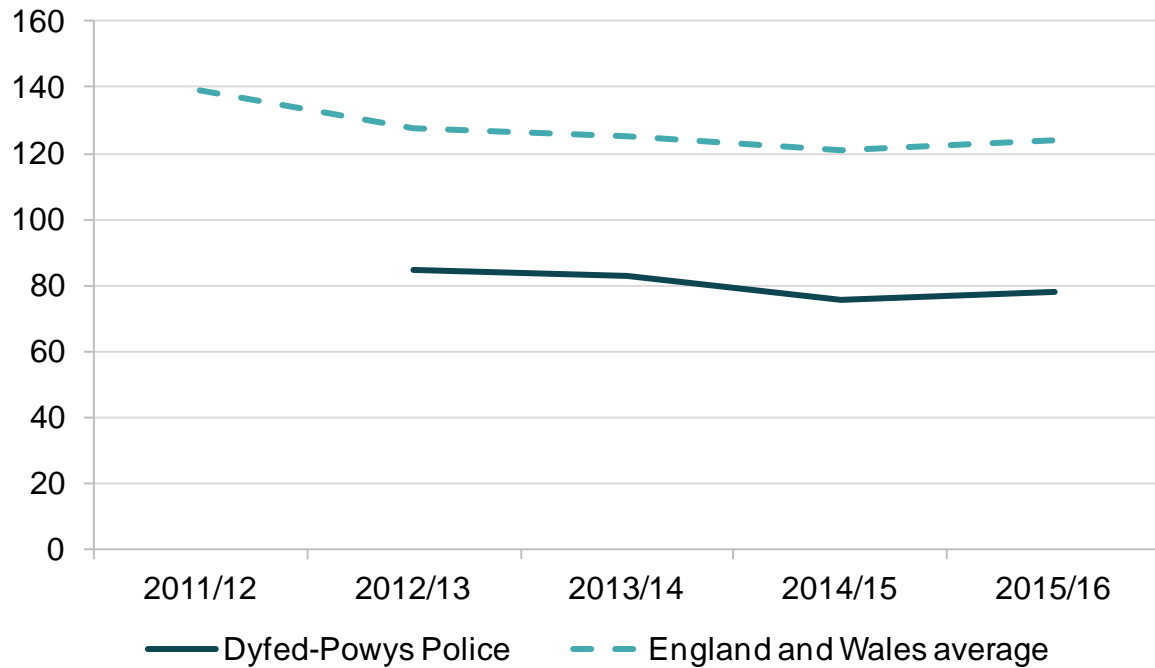
Forces must understand how demand is changing and how they need to change in order to adapt to ensure that they can plan for the future and continue to respond effectively. As well as assessing likely future threats and risks from crime, this also means understanding and assessing the potential impact of wider societal and environmental changes on the demands they will face.

## **How well does the force understand the current demand for its services?**

Police services cover a wide spectrum of activities and go far beyond the most obvious demands for providing a response to 999 calls, protecting victims of crime and pursuing offenders. It is important that forces have a comprehensive understanding across the whole range of different demands they face, including early intervention work with other organisations to prevent crime and proactively seeking out 'hidden' crimes (e.g. domestic abuse, internet crime, fraud, modern slavery and crime in communities who are more reluctant to trust or engage with the police). Police forces also need to understand how efficiently they run their own operations in order to avoid wasted effort and to ensure that they make the best use possible of all available resources.



**Figure 1: Volume of 999 calls per 1,000 population received by Dyfed-Powys Police compared with England and Wales in the 12 months to 31 March 2012 to the 12 months to 31 March 2016**

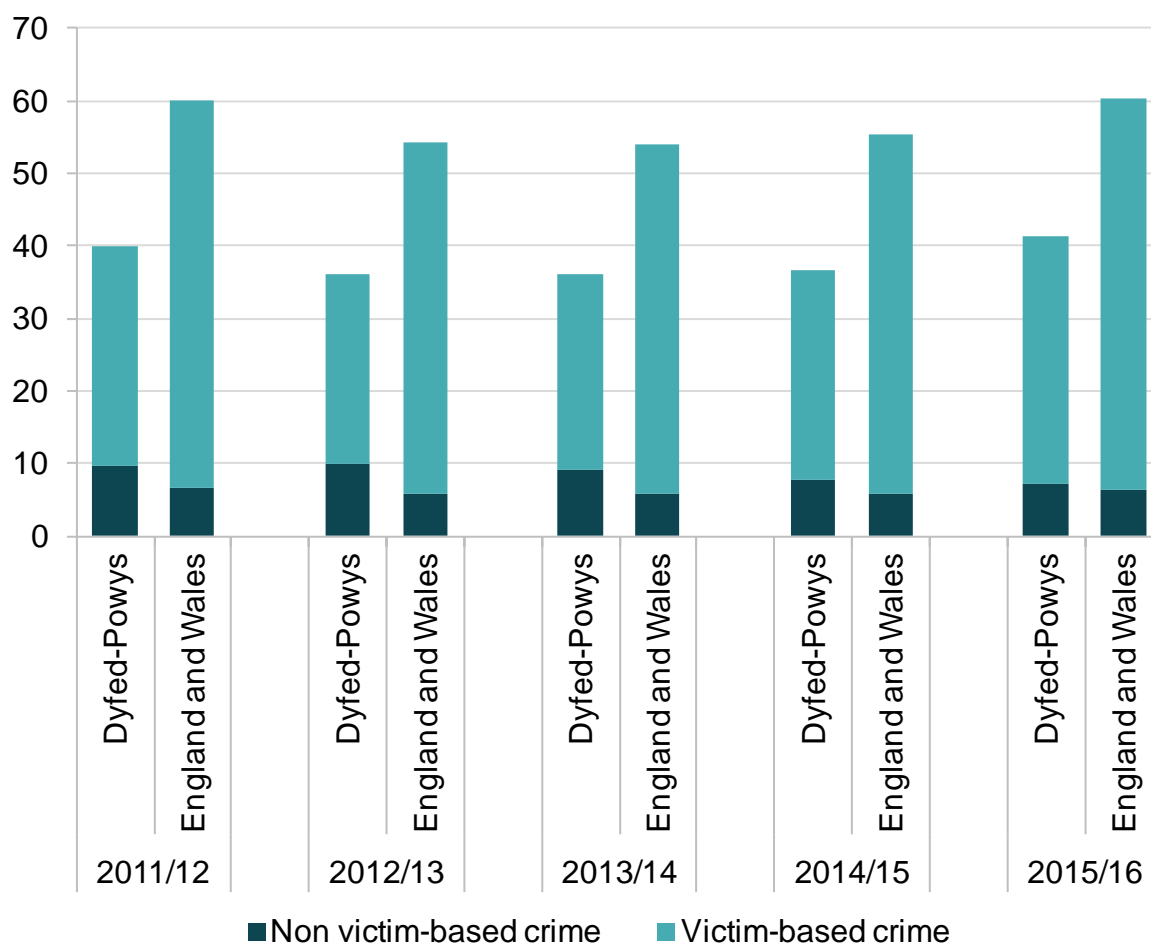


**Source: Home Office Annual Data Requirement**

**For further information about the data in figure 1 please see annex A**

Dyfed-Powys Police received 78 '999' calls per 1,000 population in the 12 months to 31 March 2016. This was lower than the England and Wales average of 124 calls per 1,000 population. Data of '999' calls was not available for Dyfed-Powys Police for the 12 months to 31 March 2012.

**Figure 2: Police recorded crimes per 1,000 population in Dyfed-Powys Police compared with England and Wales in the 12 months to 31 March 2012 to the 12 months to 31 March 2016**



**Source: Home Office Police recorded crime data**

**For further information about the data in figure 2 please see annex A**

In respect of police recorded crime for the 12 months to 31 March 2016, Dyfed-Powys Police recorded 34.0 victim-based crimes per 1,000 population, lower than the England and Wales average of 53.8 victim-based crimes per 1,000 population. Over the same period, Dyfed-Powys Police recorded 7.4 non victim-based crimes per 1,000 population, broadly in line with the England and Wales average of 6.5 non victim-based crimes per 1,000 population. There has been an increase in the victim-based crime rate of 13 percent and a decrease in the non victim-based crime rate of 25 percent since the 12 months to 31 March 2012.

Dyfed-Powys Police has a good understanding of the demands for its services. On an annual basis, the force completes a strategic assessment that draws on a wide range of information to identify the threats, harm and risks faced by the communities of Dyfed-Powys. Although the force does not work formally with partners as part of completing the strategic assessment process, it does so at a local level through the community safety partnerships in each of the four counties. For 2016, Dyfed-Powys Police applied management of risk in law enforcement

(MoRiLE)<sup>2</sup> methodology to link identified threats, harm and risks with its capacity and capability to respond. This process led to the identification of cyber-crime as a priority and, as a result, the force plans to increase specialist resources to tackle this type of crime.

Analysis of current demand and some predictive trends based on historic data are used to support and inform a range of effective daily and monthly tasking arrangements across the force. For example, 'hot-spot analysis' identifies increases in crime and incidents such as criminal damage, resulting in preventative patrol activities in those geographical areas. The force has introduced an IT solution to allow staff to access real-time information in relation to crime and incident data for their areas.

In April 2016, the force expanded the role of its 'spending wisely' team to look more broadly at understanding demand for the services provided, including the risks associated with further budget reductions. Its remit is to assess current demand, including hidden demand, with a view to ensuring that resources are aligned to threats, harm and risks. For example, the force has now increased public protection resources to protect the most vulnerable, and is investing in countering cyber-crime. However, the work of the 'spending wisely' project is in its early stages and the force still has a limited understanding of hidden demand. Options for managing demand are yet to be considered by the force.

The force has made a significant investment in providing mobile data terminals to frontline staff as part of its digital projects workstream. The deployment of more than 650 devices enables staff to complete 15 processes remotely, such as recording crime and taking witness statements electronically, without having to return to a police station. In addition, many of the applications developed enable users to auto-populate documents without the need to 'double key' information. The force has surveyed users and estimates that 200,000 hours have been saved. Generally, the force has been slow to introduce monitoring systems to understand better the demand for its existing services, but it manages its day-to-day commitment to its communities effectively, providing the people of Dyfed-Powys with the services that they need.

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<sup>2</sup> The MoRiLE (management of risk in law enforcement) is a national project that is developing a suite of risk prioritisation models and processes that all law enforcement agencies can use to understand their risks better. It is being delivered on behalf of the National Police Chiefs' Council (NPCC).

## **How well does the force understand potential future demand for its services?**

Demands for police services are continually evolving. Forces need to anticipate and understand likely future changes so that their plans keep pace with the public's needs and expectations. Potential future demand includes new and emerging types of crime, such as cyber-crime, modern-day slavery and human trafficking. Also, it includes changes to the communities that forces serve, developments in technology and environmental events, such as flooding.

Dyfed-Powys Police has a limited understanding of potential future demand. The force has recognised that it needs to do more and has extended the remit of the spending wisely team to take this into account. At present, departments undertake their own future forecasting but this approach is uncoordinated. Through the 'spending wisely' team's work, the force intends to use modelling and simulation tools, including a new predictive demand modelling tool, to understand more fully what the demand for services will look like in future. This activity has yet to be undertaken and, aside from predictive analysis based on historical demand data, the force's current understanding of future demand remains limited.

There are, however, good examples where the force has worked effectively with partner organisations to pool limited resources to take action and reduce demand. Of particular note is the mental health triage team, which was introduced in January 2015. Since then, there has been a considerable reduction in the number of people with mental health issues detained in police custody. Also of note are the integrated offender management teams, where police staff are co-located with probation staff.

The force links with partner organisations through local services boards and criminal justice and mental health boards. There will now be opportunities, through further links with local authorities at chief executive level, for the force to be more effective in reducing its need for partnership resources. The first meeting was scheduled to take place in June 2016. The force does not currently have a full understanding of how to reduce partnership resources or the impact this would have on demand for its own services.

The force recognises that public expectations will affect the way in which policing services are provided in the future. In particular, it has forecast a significant increase in the elderly population and has bought a community-profiling IT solution to understand better the expectations of the community. The force also plans to consider further contact with the public and a communications strategy is included in the spending wisely project. However, until this work is complete the force does not fully understand the expectations of the communities of Dyfed-Powys or the impact that these may have on the demand for its services. Consequently, the force may not be able to manage those expectations effectively in the future.

## Summary of findings



**Requires improvement**

Dyfed-Powys Police requires improvement in respect of how well the force understands the current and likely future demand. Dyfed-Powys Police has a good understanding of the current demands for its services. On an annual basis, the force completes a strategic assessment that draws on a wide range of information to identify the threats, harm and risks faced by the communities of Dyfed-Powys. The force presently relies on historic data and online access to real-time information to understand current demand. These sources of information support and inform a range of effective daily and monthly tasking arrangements across the force. The force has a limited understanding of less visible demands for its service and could be more proactive in taking steps to understand and address those demands. At present, each department assesses the future demand for its services independently. However, this process is largely uncoordinated and does not provide assurance that the force understands all the potential future demands. Through the work of the 'spending wisely' project, the force hopes to understand what the demand for its services will look like in the future. However, as this activity has yet to be undertaken, the force continues to have only a limited understanding of future demand.

### **Area for improvement**

- Dyfed-Powys Police should develop its understanding of current and likely future demand, ensuring that it has analysed appropriate information and intelligence from wider sources.

## How well does the force use its resources to manage current demand?

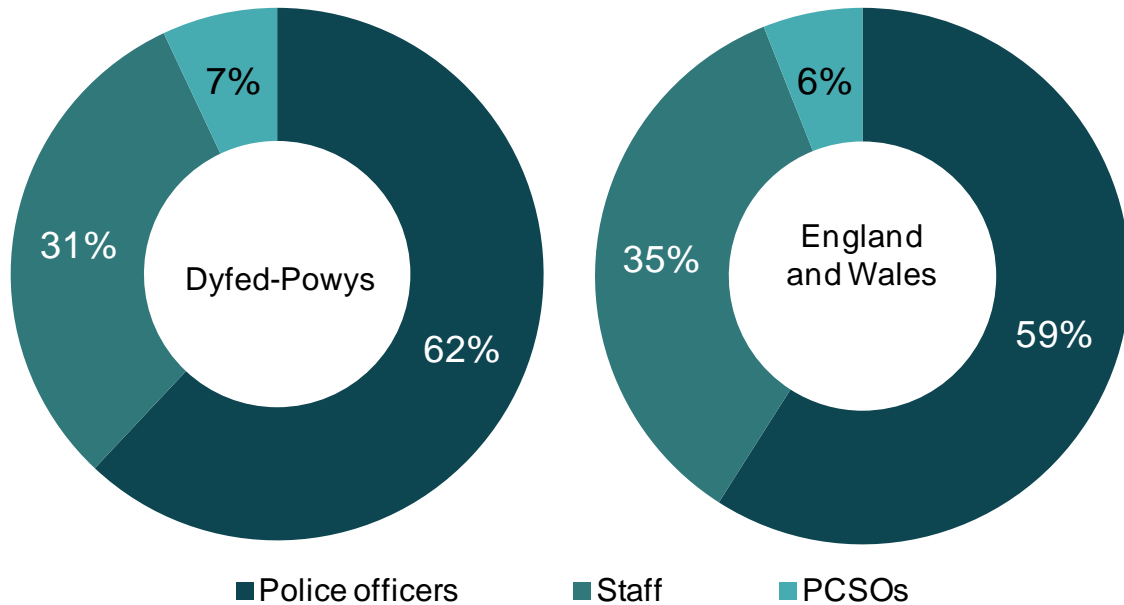
Police forces need to operate in a way that makes the best use of all available resources so that demand is met and public expectations are satisfied. We looked at the extent to which Dyfed-Powys Police has the right people with the right skills in the right place to protect the public and to fight crime. Police resources have been reducing continually over recent years. It is increasingly important that resources are aligned to priorities to provide value-for-money services that tackle priorities, manage demand and meet financial requirements. This not only involves a force using its own workforce as efficiently as possible; it also involves the police working in new ways with others to ensure the best possible service to the public, and using all available resources to improve efficiency.

For a number of years, police forces have been focused on changing the way they operate and finding ways to save money in order to manage reducing budgets. It is important that these savings are sustainable and forces can demonstrate that they have achieved efficiencies while continuing to have the capacity and capability to meet demand.

## How well does the force's current allocation of resources match demand, organisational and financial requirements?

Police forces need to consider many factors when deciding how to allocate their resources, including all elements of demand, local risks and priorities, and their national responsibilities. We look at how well Dyfed-Powys Police assesses these factors in making decisions about the level of service to provide and how to use its resources to best effect.

**Figure 3: Police officers, staff and police community support officers (PCSOs) as a proportion of total workforce in Dyfed-Powys Police compared with England and Wales as at 31 March 2016**



**Source: Home Office Police workforce statistics**

**Note: figures may not add up to 100 percent due to rounding of numbers. For further information about the data in figure 3 please see annex A**

As at 31 March 2016, police officers make up 62 percent of Dyfed-Powys Police's workforce. This was broadly in line with the England and Wales average of 59 percent. The proportion of staff in Dyfed-Powys Police was 31 percent, broadly in line with the England and Wales average of 35 percent. The proportion of police community support officers in Dyfed-Powys Police was 7 percent, higher than the England and Wales average of 6 percent.

**Figure 4: Planned changes in full-time equivalent workforce from 31 March 2010 to 31 March 2020 for Dyfed-Powys Police compared with England and Wales**

	March 2010	Change from 2010 to 2016		March 2016	Change from 2016 to 2020		March 2020
		Force	England and Wales		Force	England and Wales	
Officers	1,195	-4%	-14%	1,149	-3%	-2%	1,113
Staff	720	-19%	-21%	584	6%	-5%	621
PCSOs	83	64%	-35%	135	9%	-6%	148
<b>Workforce total</b>	<b>1,998</b>	<b>-7%</b>	<b>-18%</b>	<b>1,868</b>	<b>1%</b>	<b>-3%</b>	<b>1,882</b>

Source: HMIC Efficiency data collection

For further information about the data in figure 4 please see annex A

### Managing demands for police services

Dyfed-Powys Police is able to prioritise resources according to corresponding demand but is still in the process of understanding costs, productivity and outputs across all areas of police activity. Resources are also allocated to demand on the basis of an understanding of local issues and concerns. This is achieved both at a neighbourhood level and through appropriate governance arrangements such as the Safer Communities Boards. In addition, the force has a number of historical and seasonal demands which allows it to plan well in advance, for example in respect of the Royal Welsh Show and the policing of Tenby during the holiday periods. These demands are well understood and efficiently managed. While individual business cases for investment in areas of policing are not based on a sophisticated analysis of demand and cost, the force nevertheless recognises the need to move resources into areas of growing demand. For example, following a review of the workloads and absenteeism through sickness in the protecting vulnerable people units, the number of officers and staff working in these areas was increased.

Dyfed-Powys Police has a limited understanding of the costs and quality of current services and how successfully it has reduced costs and improved quality. The development of the annual strategic assessment and the adoption of Management of Risk in Law Enforcement (MoRiLE) methodology in 2016 took place following engagement with 60 senior leaders in the force in order to provide an operational perspective. Prior to this, the force had done limited work to understand the relationship between the costs of providing services and the outcomes achieved, so cannot say whether it is delivering value for money against all its policing activities. The information from the MoRiLE demand analysis work is expected to give the



force the opportunity to understand better the costs of its various policing activities. This process has already identified four priorities: cyber-crime, violent crime, protecting vulnerable people and serious and organised crime.

The force currently attends and investigates all reports of crime. There was no evidence that this commitment had been evaluated. Therefore, the force does not know the cost of this service level nor its impact on crime investigation, crime reduction or public confidence. Given that the 'spending wisely' programme's terms of reference include this commitment, there is a risk that this significant demand may adversely affect the force's ability to align future resources to the areas of greatest threat, harm or risk. The force does not have a full understanding of the costs and quality of the service levels provided through its current operating model. It therefore cannot make an assessment of the extent to which its services provide value for money, or accurately cost future operating models.

### **Increasing efficiency**

The force has a good track record of achieving savings, particularly in meeting reduction targets, while balancing its annual budget and accruing reserves through annual under spending. This has allowed it to add value by reinvesting in areas of community policing such as four new mobile police stations and mobile data tablets for officers, which have resulted in better community engagement. It has also made a significant investment in new technology through its digital projects programme. Alongside the large-scale deployment of mobile data, the force has continued to develop additional applications. It plans to introduce telematics (a GPS based resource management and decision support system) in order to improve resource tracking (people and vehicles), enable officers to brief themselves using mobile data and support them to undertake more effective patrols. The force believes that the telematics system will help its control centre understand resource availability better and allow supervisors to monitor their teams more effectively. The force is planning to introduce body-worn video cameras for all frontline officers in 2016, following a successful trial during 2015. The force is also developing an application called 'ConnectIn' to enable officers and staff to suggest areas of good practice and add these ideas to a dedicated database.

Although it is clear that IT innovation is one of the force's strengths, evaluating this and identifying the benefits are more difficult. For example, the force stated during the inspection that 200,000 hours have been saved since the introduction of mobile data but it has not evaluated how this time has been reinvested or services improved. This means that the force is not making the most of the full range of opportunities from this investment in new technology, and therefore may now be less efficient.

## **How well does the force improve the productivity of its workforce?**

Finding ways to make police officers and staff more efficient when they are out in their communities and reducing time spent doing back office functions is essential to ensuring that police officers remain visible, on the beat and engaged in activities to reduce and fight crime. Police forces spend around 80 percent of their budget on staffing, so it is vital that the workforce is as productive as possible. This means forces need to ensure that all their staff have the skills and capabilities to provide the required level of service. We assessed how well Dyfed-Powys Police understands the skills its staff need, both now and in the future; where there are gaps in either capacity or capability, we looked at whether the steps it is taking are appropriate to ensure that its staff work as efficiently and effectively as possible. We looked in particular at whether the workforce has the right level of digital skills, both to make the most of current ICT systems and to investigate crime digitally.

### **Understanding current workforce capabilities and gaps**

Dyfed-Powys Police does not fully understand its current workforce skills and capabilities. The force has two workforce plans, one for the current year and one for the medium term. However, these plans are largely reactive and under-developed. For example, one plan has assessed future workforce gaps on the basis of length of service, without information about whether those officers intend to retire. This position represents little change in improvement in understanding from our inspection in 2015. Dyfed-Powys Police has yet to conduct a full assessment of its workforce capability. For example, courses attended by officers and staff are recorded on the force's integrated HR/payroll system, but there is no link that would allow the identification of officers and staff with specific skills. Movements in and out of the force in terms of skills gained and lost are manually evaluated. The force intends to address these issues by introducing an upgraded version of its integrated HR/payroll system and this new electronic system will automatically match staff to skills and skill gaps. At present, Dyfed-Powys Police does not fully understand the capabilities of its workforce or where there are gaps, or potential gaps. Consequently, it cannot be certain of having the right people with the right skills to meet demand at any given time.

### **Tackling workforce gaps**

The force does not have a comprehensive workforce plan for addressing quickly any gaps in skills or capability. This omission leads to inconsistencies in service provision. For example, there are still a number of outstanding complaints and the force has invested insufficient resources to deal with these cases. The force is experiencing other issues as a result of imbalanced workloads. For example, there is a particular issue of capacity for local inspectors who are dealing with cases that the professional standards department requested were handled at a local level. As a

result, some inspectors are dealing with several complex cases that arguably, should be dealt with by the professional standards department. Conversely, over the last two years, the force has seen an increase of 26 staff in the protecting vulnerable people (PVP) unit. While this is a welcome development, there is no evidence that this expansion was based on predictive demand, or that the benefits or risks of the decision have been quantified when balanced across the force as a whole and the demand it faces. Furthermore, some staff who were transferred into the PVP (and also the cyber-crime unit) were moved from frontline policing due to being on 'restricted duties'. This means that not all staff working in these units have necessarily been selected because they have the right skills for the job.

The 'spending wisely' team has looked at all police officer posts in the force and considered whether they should be carried out by warranted officers or could be done by civilian staff. It has also analysed skills and capability requirements. In addition, the team is looking at force structures and its supervisory model with a view to implementing a workforce modernisation programme without affecting operations. The outcomes will be reported to the newly formed people management board. This is an improvement since our 2015 inspection, when changes in workforce size had been driven by financial rather than organisational, requirements. However, until the work of the 'spending wisely' team and the people management board is complete, the force does not have in place effective means to assess and understand its existing workforce capability.

## **How well does the force work with others to improve how it manages demand for its services?**

We assessed how well Dyfed-Powys Police has explored all opportunities to work in collaboration with others to increase efficiency and provide better, more resilient services. This can include work with other police forces, local public sector organisations, the private sector and the voluntary sector. We looked at whether the force has a clear rationale for the decisions it has taken about how it works with others, and whether it has a good understanding of how successful its joint working has been in helping it to better meet demand for its services.

Dyfed-Powys Police does not have a structured approach to working with others in order to manage the demand for its services better. For example, the force has no up-to-date collaboration and partnership strategy or a collaboration and partnership board. Instead, it is working to an outdated collaboration document, although there is recognition within the force that this needs to be updated to reflect current priorities and demand. Collaboration is largely driven by the 'all-Wales policing group' and subsequent consultant-led transformation work, which looks at the potential for collaboration across a number of business support functions in Welsh policing. Consequently, there is little rationale in terms of the benefits of local collaboration. The scoping work has now been completed and, as a result, chief officers have

commissioned the presentation of full business cases regarding procurement and estates, along with criminal justice and learning and development services by the end of summer 2016. Resources to manage this work are in the process of being identified on a regional all-Wales basis.

Dyfed-Powys Police intends to develop a new force-specific strategy for collaboration by the summer of 2016. To date, collaboration has not been managed at a corporate level. Instead, it has been left to individuals to develop collaborative initiatives on an ad-hoc basis. For example, work is being undertaken with the University of Cardiff in respect of predictive demand, but this is the result of opportunity rather than the direct result of good partnership planning or an assessment of the benefits of working with academia. This is likely to mean that opportunities to collaborate and form partnerships have been lost, or that benefits have not been fully realised. The decision to meet with local authority chief executives is welcomed, but there needs to be a quickening of pace supported by clear parameters to ensure that the benefits of collaboration are understood and optimised. Until this happens, the force is not operating as efficiently as it could.

### **Collaboration benefits**

However, the force is working more efficiently as a result of the benefits of collaboration and is providing an improved service to the communities of Dyfed-Powys.

The force is involved in strategic alliances and collaborative initiatives to improve efficiency. It is working with South Wales Police to install the telematics system in its fleet. This is an ambitious programme to fit all vehicles with tracking devices by the summer of 2016. This will identify vehicles that are over-used and under-used, as well as providing information about locations and driver behaviour. Real-time information will be fed into the force control centre for 'task not ask' deployment, meaning that the nearest police resource is allocated to the incident, saving time. This process aims to make the force more efficient and the force estimates that £200,000 will be saved in fuel costs alone. The force is anticipating that this work will make a significant contribution to reducing its debt by making deployment more efficient.

Dyfed-Powys Police is also participating in a national vehicle consortium. Some 23 police forces have contributed to this procurement process and the force estimates that it is saving 12 percent of costs by doing so. The force finance system is hosted by Carmarthenshire County Council. This arrangement costs the force approximately £60,000 each year as opposed to £100,000 annually. Dyfed-Powys Police is also working with South Wales Police to introduce body-worn video cameras, with 800 sets planned for roll-out by the end of January 2017, at a cost that the force estimates as £400,000. This aims to improve the level of service offered to victims of crime.

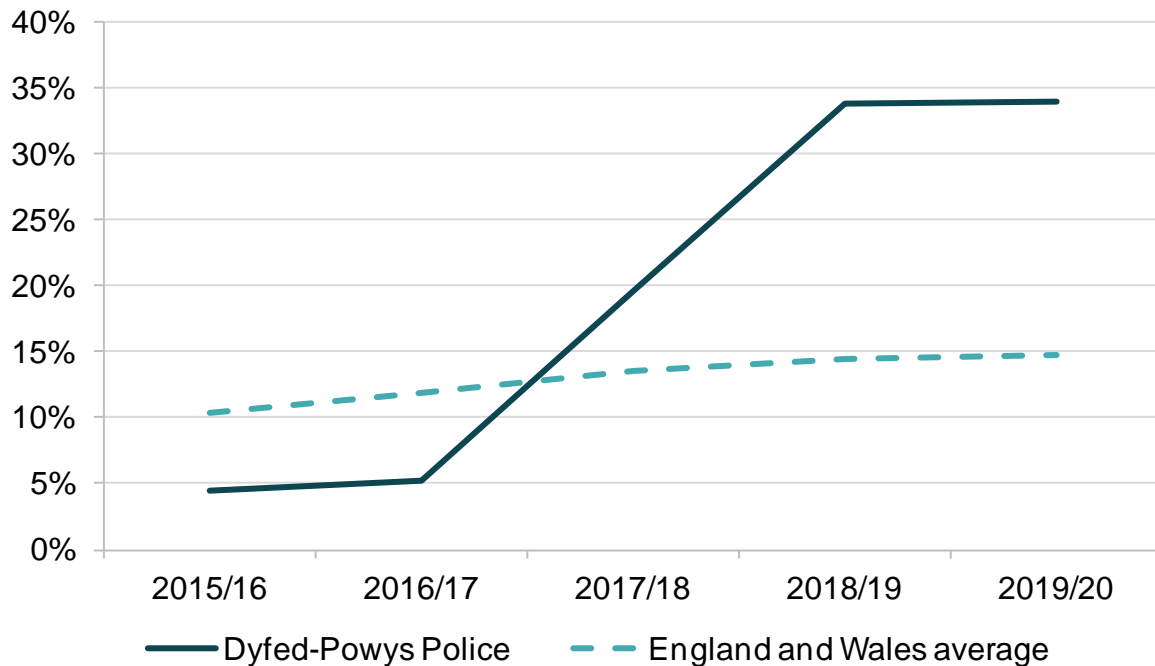
The force is working with the Mid and West Wales Fire and Rescue Service to prevent vulnerable people from becoming the victims of cyber-crime and other crimes. Twenty thousand homes will be visited over the next 12 months as part of the 'safer houses' programme. This is a collaborative approach to identifying vulnerability, with a referral process to partner agencies. The force is training staff to identify proactively the potential for cyber-crime and help vulnerable victims deal with letters asking for money.

Dyfed-Powys Police is working with partner agencies to ensure that demand is managed more efficiently. For example, it has contributed to a significant and positive reduction in the number of section 136<sup>3</sup> arrests that the force custody unit is processing. This has resulted from work with partners and the introduction of a 'mental health triage car', whereby officers share vehicles used by NHS staff in order to provide immediate expert advice. The force stated that it has reduced the number of people entering custody from 57 cases in 2015 to 6 cases up to May 2016. It has also committed to the partnership's agenda to reduce reoffending by attaching a senior manager to the team responsible across Wales (the Wales reducing reoffending strategy). In addition, Dyfed-Powys Police has made a significant contribution to the work of the integrated offender management (IOM) process. The IOM partners seek to make communities safer and reduce overall demand through proactive prevention. This has led to a decrease in the number of recorded crimes linked to reoffenders, and an associated reduction in the cost of crimes for the communities of Dyfed-Powys. The force can show that it is working more efficiently through examples of good collaboration. This means that it is more effective as an organisation and providing a better level of service to its communities.

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<sup>3</sup> Section 136 of the Mental Health Act 1983 in England and Wales gives the police powers to temporarily remove people who appear to be suffering from a mental disorder and who need urgent care to a 'place of safety', so that a mental health assessment can be carried out and appropriate arrangements made for their care. A place of safety in the majority of cases is a hospital, but sometimes police stations are used.

**Figure 5: Projected percentage of net revenue expenditure in Dyfed-Powys Police, compared with England and Wales, on collaboration with other forces in the 12 months to 31 March 2016 to the 12 months to 31 March 2020**

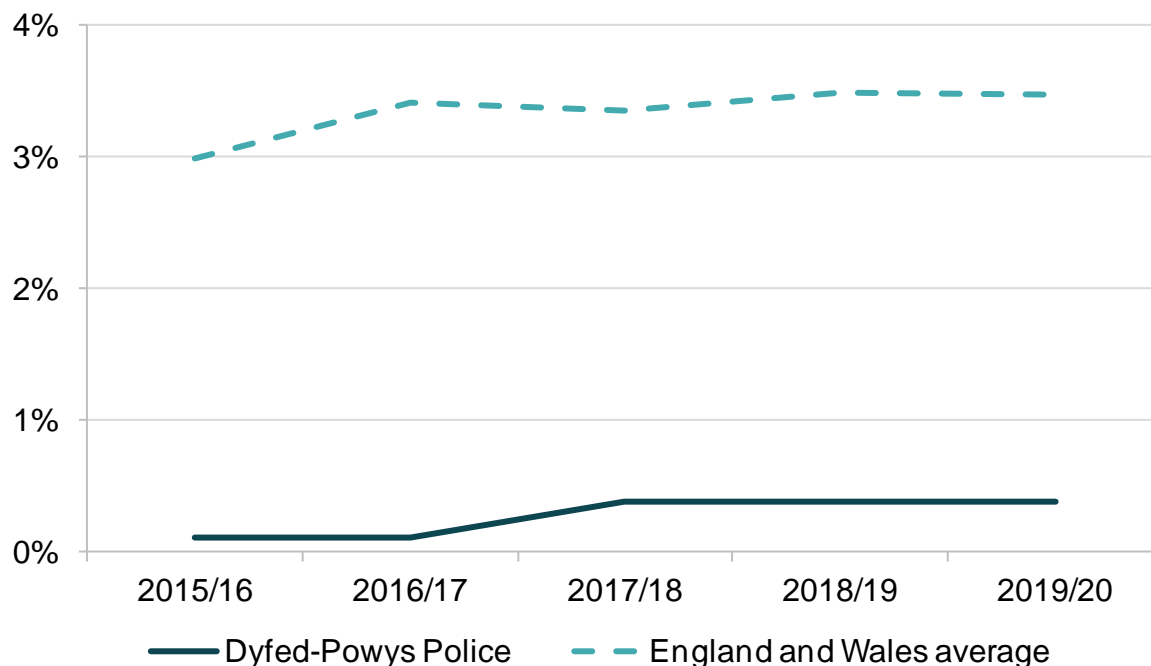


**Source: HMIC Efficiency data collection**

**Note: some forces could not provide data for all years. These forces have been excluded from the England and Wales average in those years only. West Mercia Police and Warwickshire Police stated that all of their net revenue expenditure is spent in collaboration. To avoid distorting the distribution of forces, these have been removed from the England and Wales average for this figure. For further information about the data in figure 5 please see annex A.**

Dyfed-Powys Police has forecast that it will spend £4.9m in 2016/17 on collaboration with other police forces. This is 5.2 percent of its net revenue expenditure (NRE), which is lower than the England and Wales average of 11.9 percent. For 2019/20, the force has forecast that it will spend £32.3m (34.0 percent of NRE) on collaboration with other police forces. This is higher than the England and Wales average of 14.8 percent.

**Figure 6: Projected percentage of net revenue expenditure in Dyfed-Powys Police, compared with England and Wales, on collaboration with non-police organisations in the 12 months to 31 March 2016 to the 12 months to 31 March 2020**



Source: HMIC Efficiency data collection

Note: some forces could not provide data for all years. These forces have been excluded from the England and Wales average in those years only. For further information about the data in figure 6 please see annex A.

Dyfed-Powys Police has forecast that it will spend £0.1m in 2016/17 on collaboration with non-police organisations. This is 0.1 percent of its net revenue expenditure (NRE), which is lower than the England and Wales average of 3.4 percent. For 2019/20, the force has forecast that it will spend £0.4m (0.4 percent of NRE) on collaboration with non-police organisations. This is broadly in line with the England and Wales average of 3.5 percent.

## **How well does the force understand how any changes made to improve efficiency have affected its ability to manage demand?**

As resources reduce and demands on police services become ever more complex, it is increasingly important that forces understand fully the benefits that are realised from any investment and the impact of any new ways of working. This understanding enables them to learn from what works and to take swift action to mitigate any negative results.

Dyfed-Powys Police has a limited understanding of how changes made to improve efficiency have affected its ability to manage demand. The force has worked with the PCC's office to devise a prioritised estates strategy and maintenance programme, which is being implemented. For example, it has cancelled its PFI contract. The force

now claims to save some £493,000 each year, and is using its reserves to repay historic internal debt, saving over £300,000 annually in the process. However, the force cannot say how those savings have affected its ability to manage demand better. The force is working with an external company to provide mobile data solutions through hand-held devices. These have already been given to all frontline officers and police community support officers (PCSOs). This has secured significant business benefits, and the force estimates to have saved 200,000 hours of police time. However, despite this impressive approach to new technology, the force has only a limited understanding of the benefits. It cannot say how the 200,000 hours in saved police time have been redistributed to make the force more efficient. Dyfed-Powys Police does not fully understand the benefits of change programmes. Therefore, it may not be making the most of the opportunities available to provide a better service to its communities.

The force is unable to demonstrate an understanding of the impact of previous change programmes. While public surveys have been used for consultation both before implementation of new ways of working and to gauge the satisfaction of existing service users, they have not been used post-implementation. The force has recognised this as an issue and has recently acquired a software system that enables community profiling based on over 400 different data sets and provides information on behaviour, communication preference and lifestyle. Dyfed-Powys Police intends to use this system to develop community profiles in order to understand better the people it serves. It will be used across departments to target those groups and communities that the programme suggests are less likely to access police services and/or have lower confidence in the force. While this will enable the force to understand the consequences of change better, it currently does not know the impact that previous change programmes have had on service provision to the communities of Dyfed-Powys. This means that the people it serves have not had the opportunity to voice their concerns or highlight improvements resulting from the changes in policing methods.

## Summary of findings



**Requires improvement**

Dyfed-Powys Police requires improvement in respect of how well the force uses its resources to manage demand. The force has a limited understanding of the costs and quality of current services and how successfully it has reduced costs and improved quality through its current operating model. It therefore cannot assess the extent to which its services provide value for money or accurately cost future operating models. However, the force has a strong track record of achieving efficiencies, particularly in meeting reduction targets, while balancing its annual budget and accruing reserves through annual underspends. Dyfed-Powys Police



does not fully understand its current workforce skills and capabilities, relying on plans that are largely reactive and under developed. It is therefore unable to address quickly any gaps in skills or capability, which leads to inconsistencies in service provision. The force does not have a structured approach to working with others in order to manage the demand for its services better, but is involved in strategic alliances and collaborative initiatives designed to improve efficiency. Dyfed-Powys Police has a limited understanding of how changes made to improve efficiency have affected its ability to manage demand and is unable to demonstrate an understanding of the impact of previous change programmes.

### **Areas for improvement**

- Dyfed-Powys Police should ensure it understands the level of service that can be provided at different levels of costs, so it can identify the optimum level of service provision.
- Dyfed-Powys Police should put in place better processes and governance to understand and realise the benefits of its collaboration work and how they affect the force's ability to meet current and likely future demand efficiently.
- Dyfed-Powys Police should undertake appropriate activities to understand its workforce's capabilities fully, in order to identify any gaps and put plans in place to address them. This will enable the force to be confident in its ability to meet current and likely future demand efficiently.
- Dyfed-Powys Police should develop a better understanding of how the benefits of investing and using ICT affect the force's ability to meet current and likely future demand efficiently, with a view to updating its ICT strategy.

## How well is the force planning for demand in the future?

HMIC examined how well forces are using their understanding of current and future demand on their services to develop more efficient ways of operating that balance ambition, realism, innovation and risk. Our assessment examined the extent to which Dyfed-Powys Police plans are credible and achievable while at the same time are creative and ambitious. This included how far it is aiming to improve efficiency through its workforce plans, collaboration plans, financial plans, ICT plans and approaches to risk.

## How well does the force identify and prioritise areas to invest in for the future?

It is important that forces have good plans in place which take account of future demands for their services as well as the likely future funding available to them. They need to invest wisely for the future in order to ensure that they have the right capabilities to meet future demand. HMIC examined the force's financial plans and workforce plans to assess how far it is set to meet future changes in demand and local priorities. We looked in particular at how well Dyfed-Powys Police has considered its future ICT capabilities as well as any wider changes to the communities it serves.

### **Matching resources to demand, organisational priorities and financial requirements**

Dyfed-Powys Police does not currently understand whether or where it may need to make future reductions in workforce numbers. This means it might operate less efficiently in the future. The force has made only limited plans for immediate workforce and organisational priorities. It has not aligned reductions in workforce to future training and development needs, and it is not balancing numbers as a result of prudent assumptions about future funding. It has made only limited plans for the next 12 months because it is waiting for the new policing plan to be developed by the incoming PCC. In the longer term, the force workforce plan for 2016–21 has been produced for the organisation to map demand, leavers, projected starters and promotion for police officers and staff. This plan is based on the operational requirements of the force over this period, reflecting the operational impact detailed in the force strategic assessment. It reflects analysis of the threats and risks associated with crime, disorder and emerging issues within the force together with the demands that the workforce can be expected to face.

However, over the course of the next five years, Dyfed-Powys Police is planning a slight reduction in officer numbers but will not be reducing overall workforce numbers, other than for posts that are nationally or externally funded and where the force has been informed that funding is to cease. To date, this has only resulted in a reduction of 9.6 police officer posts from the Ports unit and 7 officers from the Prevent team. These reductions will all take place by 1 April 2017 and, as such, contribute to the 12 officer posts the force has budgeted for in the current financial year. All other reductions in police officer numbers come from the workforce modernisation plans for the next three years, as recommended and approved by the 'spending wisely' review team. These posts have been reinvested as police staff posts to minimise the impact on frontline service provision. To date, the force has not explored the possibility of reducing workforce numbers in response to the benefits of ICT or altering its workforce capability mix. It is in the process of acquiring new computer software that will enable it to assess properly demand on resources.

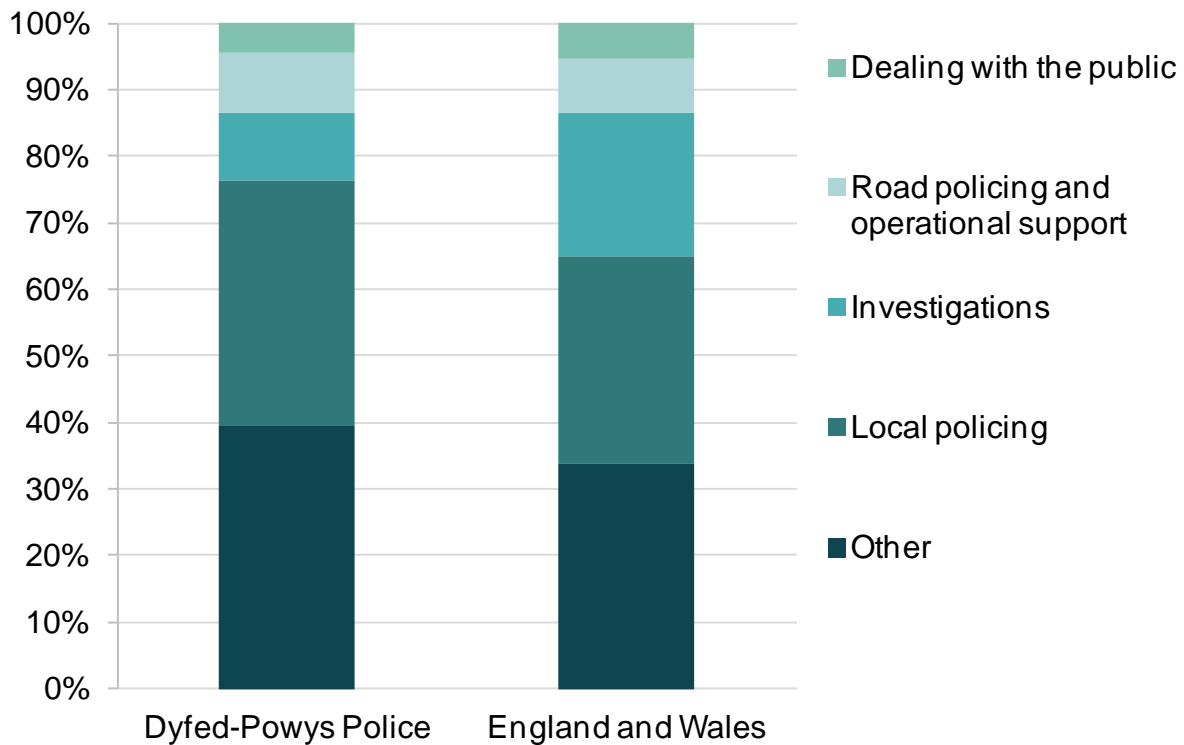
### **Investing in ICT**

Dyfed-Powys Police has invested well in ICT. Its ICT strategy and digital programme are designed to reflect the needs of the whole community and to ensure that technology and systems are developed and implemented that exploit all opportunities fully. ICT is referred to in the force's medium-term financial strategy in terms of contributing to its investment plans. For example, Dyfed-Powys has a large elderly population, many of whom are not yet online users. The force is working to identify appropriate opportunities for digitalisation that can enable it to provide a better service to this section of its communities. The force has a clear and well-established ICT strategy that aligns with its digital programme. This is supporting the work that the force already does well, and is influencing positive change. This means that the people of Dyfed-Powys receive a better service as a result of the force's investment in ICT.

### **How well does the force plan its investments?**

A force's plans for investment and savings need to be credible, realistic and informed by a full understanding of the future challenges (both financial and operational) that it is likely to face. HMIC assessed the extent to which Dyfed-Powys future plans are prudent, robust and based on sound assumptions about future demands and costs, while at the same time being ambitious enough to meet public expectations, including identifying new ways of working and providing services in the future.

**Figure 7: Estimated percentage of gross revenue expenditure allocated across different policing functions in Dyfed-Powys Police compared with England and Wales in the 12 months to 31 March 2016**



**Source: HMIC Efficiency data collection**

**For further information about the data in figure 7 please see annex A**

The force does not yet have credible plans based on prudent assumptions. It has however undertaken an exercise to estimate the financial position. This is based on a number of general assumptions derived from the government’s spending review of 2015. The outcome of this work has identified a predicted cumulative and recurring financial deficit of £1.25m by the year 2020/21. This means further cost reduction measures or council tax increases would be required. The force has also modelled a number of variations to the spending review projections that estimate the final deficit position could be in the range of £4m to £8m. To offset the predicted deficit, the force has made assumptions based on a rise in the precept for the council tax and the benefits of the ‘spending wisely’ programme, estimated by the force to be in the region of £1.7m. However, as the future benefits of the ‘spending wisely’ programme cannot be guaranteed and the force does not know whether or by how much the precept could increase these assumptions are entirely speculative. If the force’s estimates of the savings produced by the ‘spending wisely’ programme are not fully realised, or if the rises in the precept are lower than forecast, Dyfed-Powys Police may not be able to meet all its future costs or may need to reduce its service levels in order to stay within budget.

## Planning for the future

Dyfed-Powys Police has not made plans that are based on sound information and understanding. The chief constable presented the future cost reduction planning report to the police and crime commissioner (PCC) on 2 December 2015. This included full details of the force's cost reduction plans covering the period 2016/17 to 2020/21. These plans are in the process of being developed by the 'spending wisely' team. Consultation work has underpinned this strategy and the financial plans have been formulated in terms of operational requirements rather than reducing capacity in terms of officer numbers. A payroll cost projection for April 2016 has shown that the plans are on target for 2016/17.

The force's medium-term financial strategy details the risks that the force could face from formula funding and/or a loss of PCSO funding (much of which is currently provided by the Welsh government) and other cost pressures or risks. The scale of these is currently unknown. However, the formula funding changes are unlikely to be implemented until 2018/19 at the earliest. The force has modelled five different contingencies to address these risks, ranging from a further loss in funding of between £600,000 and £10m, namely:

1. providing services against the plans already in place, including the 'spending wisely' programme for collaborative working, understanding demand and the digital policing strategy;
2. identifying through the senior leadership forum and other work, further measures that can be considered to reduce demand and/or cost;
3. ensuring that the force and PCC are in a position to lobby strongly in relation to the review of the funding formula, and over the timeframes for implementing any reductions that may be required by the force;
4. working with the Welsh government to safeguard investment and grant funding for PCSOs and school liaison officers; and
5. working with the PCC in relation to future precept decisions.

While these contingencies offer some potential resilience, they are either largely dependent upon factors outside the force's control or rely on measures that have yet to be implemented. Moreover, the force has not undertaken scenario planning against any of the contingencies to understand their implications and how they might provide services within reduced budgets. Therefore, the force cannot claim to have financial and organisational plans that are practical, resilient or credible. Again, this may mean that Dyfed-Powys Police cannot meet all its future costs, or may need to reduce its service levels in order to stay within budget.

The force has undertaken some work to understand how it might need to change its service provision in the future through the force workforce plans. These are flexible

enough to accommodate changes in some aspects of the way that Dyfed-Powys Police provides its services. The main activity in this area is the demand management work of the spending wisely team. As an example, the force has increased and gone over strength in the force control room to accommodate resilience issues due to sickness and changes in structure with the merging of the incident resolution team and call handling.

The force runs a continuous improvement programme through which it looks at many different processes and services with the aim of providing a more efficient service. Work undertaken by the continuous improvement (CI) team has allowed Dyfed-Powys Police to undertake a wide range of activities including sharing good practice with forces and other organisations and partners, and developing innovation. Despite the breadth of the work undertaken by the CI team, the workforce plans do not yet include a cost/benefit analysis of the force's policy for officers to attend all crimes. The force should therefore challenge itself to undertake such a study to see, for example, whether the benefits of improved ICT mean that this policy is no longer necessary. Until the force has explored all such possibilities, it cannot say how its plans may need to change in order to implement the most efficient policing model for its communities. This means that its current plans may not be the best for the people of Dyfed-Powys.

## **To what extent does the force fund its investments sustainably?**

Police forces have made significant financial savings over recent years which have enabled them to reduce their costs and protect frontline policing. They continue to face financial challenges and it is vital to their ability to sustain effective policing that they continue to seek improved efficiencies and drive down costs so that they can not only balance their budgets but also invest in improving their capability in the future. Forces need to consider different ways of transforming the way they work in order to secure effective policing in the longer term. This may include plans to establish different joint working arrangements with other organisations or investing in ICT to improve operational efficiency.

### **Saving to invest for the future**

The force has a strong track record of achieving savings. It saves more money than it needs to and has therefore underspent each year by a considerable margin. This indicates that to date there, has been some lack of understanding regarding the current cost of policing and the phasing of savings. Because of regular significant underspending, the force is still holding very high levels of reserves; in excess of £36m at the time of inspection. This has enabled it to invest in initiatives designed to improve services and achieve future efficiency savings. An example is the new technology for the digital policing initiative providing mobile data devices to 650 frontline staff. The force is also using its reserves to fit telematics equipment into its

vehicle fleet, which will generate further savings in 2017. It plans to use a further and significant proportion of its reserves on capital expenditure programmes, such as improved custody facilities, and to repay historic debt and PFI to the total of £11.2m.

The force has been allocated a net revenue budget of £91.4m in 2016/17. This budget has been set at a level which will allow the force to protect its operational capacity in terms of workforce numbers, taking into account the work already under way through the 'spending wisely' programme. This approach takes account of efficiency and the wider programme of work around innovation, improvement, workforce planning and change. The net revenue figure does not, however, take into account a contribution of £3.1m from reserves that cannot be sustained.

Furthermore, Dyfed-Powys Police has been working with the Office of the Police and Crime Commissioner (OPCC) to formulate an estates rationalisation programme and estates strategy. The force has a capital programme that is driving investment plans in relation to its estates, ICT and fleet replacements. This totals £7.8m in 2016/17 and will total £27.5m by 2019/20. It is an ambitious plan, costing in the region of £7m for the refurbishment programme and £8m for the new Carmarthenshire custody suite alone. Estates costs continue to reduce through further investments in vehicle maintenance projects and co-located income, and through rate reviews. Funding for these programmes will come from the reserves, but it is unclear how the force will sustain this level of investment should its reliance on contingency planning not produce the anticipated benefits. Given that uncertainty, the force does not have a sustainable plan for the use of its reserves.

### **Working together to improve future efficiency**

HMIC did not see evidence that the force has joint working arrangements, whereby mixed teams from different organisations work together, other than under IOM arrangements. The force has recognised that it needs to update its 2011 collaboration strategy and this will outline its strategic intent and any potential limitations around future collaboration. However, until that happens, the force has a limited understanding of joint future working opportunities and the potential benefits they will bring. The force is currently liaising with an external consultancy to explore the potential for cross-public sector collaboration on a regional basis. The opportunity now exists to work far more closely with local authorities and private sector companies than was previously the case.

The force is devising a new collaboration strategy with a view to establishing all current arrangements, principles for future collaboration and how these link to the force's medium-term financial plan. The scientific support unit (SSU) has liaised with the regional joint scientific investigation unit as part of this work. As a result, the force has identified areas of demand that have an impact on the provision of effective service, and potential opportunities for joint working to enhance service provision, leading to increased efficiency. For example, the force is now in a position to provide a full digital photographic service through the electronic transfer of photographic

images to both internal and external customers (for example force officers, the Crown Prosecution Service, the Independent Police Complaints Commission, or forensic service providers). However, currently the force cannot say that it has made the most of the opportunities to establish joint working arrangements. This means that it is not working as efficiently as it might, or providing a higher level of service to the people of Dyfed-Powys as a result of collaborative endeavour.

## Summary of findings



**Requires improvement**

Dyfed-Powys Police requires improvement in respect of how well is the force planning for demand in the future. The force does not currently understand where it may need to make future reductions in workforce numbers or alter the balance of the workforce. This may mean that it might operate less efficiently in the future. Dyfed-Powys Police has invested well in ICT. Its ICT strategy and digital programme are well-considered and designed to reflect the needs of the whole community. They are also designed to ensure that technology and systems are developed and implemented that exploit all opportunities.

The force does not yet have credible plans based on prudent assumptions. It has undertaken an exercise to estimate its financial position based on a number of general assumptions derived from the government's spending review of 2015. Since those assumptions rely on factors largely outside of the control of Dyfed-Powys Police, these plans cannot be considered resilient or based on sound information and understanding. However, the force has undertaken some work to understand how it might need to change its service provision in the future, using the force workforce plans, which are flexible enough to accommodate some changes to the ways Dyfed-Powys Police provides its services.

The force has a strong track record of achieving savings. It saves more money than it needs to and has therefore underspent each year by a considerable margin. However, this indicates that to date there has been some lack of understanding as to the current cost of policing and the phasing of savings. HMIC did not see evidence that the force has joint working arrangements in place, whereby mixed teams from different organisations work together, other than under integrated offender management arrangements.

### **Area for improvement**

- Dyfed-Powys Police should ensure it has adequate plans in place to show it can provide services, while also making necessary cost savings.



## Next steps

HMIC will assess progress on any recommendations and areas for improvement identified within its reports in a number of ways. We may re-visit those forces where we have identified a serious cause of concern, go back to assess as part of our annual PEEL inspection programme or receive updates through regular conversations with forces.

HMIC highlights recurring themes emerging from our PEEL inspections of police forces within our national reports on police effectiveness, efficiency, legitimacy, and also leadership. These reports identify those issues that are reflected across the country and may contain additional recommendations directed at national policing organisations, including the Home Office, where we believe improvements need to be made at a national level.

## Annex A – About the data

The source of the data is presented with each figure in the report, and is set out in more detail in this annex. The source of Force in numbers data is also set out below.

### Methodology

Please note the following for the methodology applied to the data.

#### Comparisons with England and Wales average figures

For some data sets, the report states whether the force's value is 'lower' than, 'higher' than or 'broadly in line with' the England and Wales average. This is calculated by using the difference from the mean average, as a proportion, for all forces. After standardising this distribution, forces that are more than 0.675 standard deviations from the mean average are determined to be above or below the average, with all other forces being broadly in line.

In practice this means that approximately a quarter of forces are lower, a quarter are higher, and the remaining half are in line with the England and Wales average for each measure. For this reason, the distance from the average required to make a force's value above or below the average is different for each measure so may not appear to be consistent.

#### Statistical significance

When commenting on statistical differences, a significance level of 5 percent is used.

For some forces, numbers described in the text may be identical to the England and Wales average due to decimal place rounding, but the bars in the chart will appear different as they use the full unrounded value.

#### Population

For all uses of population as a denominator, unless otherwise noted, we use the Office for National Statistics (ONS) mid-2015 population estimates.

### Force in numbers

#### Forecast change in expenditure

These data show estimated gross revenue expenditure (GRE) for the force in 2016/17 and 2019/20, calculated using total GRE pay and total GRE non-pay budgets provided to HMIC by individual forces at the time of data collection (April 2016), excluding expenditure on the office of police and crime commissioner.

## Forecast savings

These data show planned savings (including use of reserves to bridge an in-year funding gap) in future years, calculated using the planned savings for pay and non-pay budgets provided to HMIC at the time of the data collection (April 2016). Some forces only provided figures for savings that they had formally signed off at that point, while others provided estimates for the whole period. Therefore a force with only a small savings requirement is not necessarily faced with only a small savings challenge for the future.

## Workforce figures (based on full-time equivalents) for 31 March 2016 and 31 March 2020

These data are obtained from the Home Office annual data return 502. The data are available from the Home Office's published Police workforce England and Wales statistics (available from [www.gov.uk/government/collections/police-workforce-england-and-wales](http://www.gov.uk/government/collections/police-workforce-england-and-wales)), or the Home Office police workforce open data tables (available from [www.gov.uk/government/statistics/police-workforce-open-data-tables](http://www.gov.uk/government/statistics/police-workforce-open-data-tables)). Figures may have been updated since the publication. Workforce includes section 38 designated officers (investigation, detention and escort), but does not include section 39 staff.

Projections for March 2020 are budget-based projections and therefore are likely to take into account a vacancy rate depending on a force's planning strategy. In some instances therefore an increase in budgeted posts may not actually indicate the force is planning to increase its workforce. In other cases, forces may be planning to reduce their workforce but have a current high vacancy rate which masks this change.

Workforce costs per head of population are obtained from calculations in HMIC Value for Money Profiles 2015, which use the ONS mid-2014 population estimates. The England and Wales averages will differ slightly from the Value for Money Profiles because we have included City of London Police and the Metropolitan Police Service.

## Figures throughout the report

### Figure 1: Volume of 999 calls from the 12 months to 31 March 2012 to 12 months to 31 March 2016

These data are obtained from the Home Office annual data return 441.

### Figure 2: Police recorded crime in 12 months to 31 March 2015 to 12 months to 31 March 2016

These data are obtained from Home Office Police recorded crime and outcomes data tables (available from [www.gov.uk/government/statistics/police-recorded-crime-open-data-tables](http://www.gov.uk/government/statistics/police-recorded-crime-open-data-tables)). Total police recorded crime includes all crime (excluding fraud

offences) recorded by police forces in England and Wales. Home Office publications on the overall volumes and rates of recorded crime include British Transport Police, which is outside the scope of this HMIC inspection. Therefore England and Wales averages in this report will differ slightly from those published by the Home Office.

### **Figure 3: Percentage of officers, staff and PCSOs in force workforce on 31 March 2016 compared to England and Wales**

Data as at 31 March 2016 are obtained from the Home Office annual data return (as set out in the Force in numbers section) which is an 'actual' full-time equivalents (FTE). The percentages used in figure 3 are derived from the total FTEs within forces, and therefore may differ slightly from the exact figures quoted within the report.

### **Figure 4: Planned changes in workforce FTE from 31 March 2010 to 31 March 2020 for the force compared to England and Wales**

The figures in figure 4 are rounded to the nearest whole person, full-time equivalents (FTEs), and therefore may differ slightly from the exact figures quoted within the report. Police staff includes section 38 designated officers (investigation, detention and escort).

Data as at 31 March 2010 and 31 March 2016 are obtained from Home Office annual data return (as set out in the Force in numbers section) which is an 'actual' FTE. These data include officers on career breaks and other types of long-term absence, and those seconded to forces. Projections for March 2020 are budget-based projections and therefore are likely to take into account a vacancy rate depending on a force's planning strategy, but may not include a projection for absences. In some instances therefore an increase in budgeted posts may not actually indicate the force is planning to increase its workforce. In other cases, forces may be planning to reduce their workforce but have a current high vacancy rate which masks this change.

Due to the complex and continually evolving picture of workforce collaboration between neighbouring forces, not all changes in workforce figures reflect the workforce that is available to forces. Involvement in strategic alliances and/or regional organised crime units would be an example of where changes over time are likely to be skewed. Therefore sharp increases or decreases over time need to be considered with caution as they may simply represent accounting changes related to how staff are allocated to forces, not real changes in staffing levels.

At the time of the inspection, the future financial climate was uncertain. Several forces did not have confirmed plans for workforce projections. It is important to note that figures provided are in many instances unconfirmed estimates provided to assist HMIC in our inspection programme and should not be seen as a concrete plan for the future workforce landscape of policing.

**Figure 5: Projected net revenue expenditure on collaboration with other police forces for the 12 months to 31 March 2016 to the 12 months to 31 March 2020**

These data were provided to HMIC by individual forces at the time of data collection (April 2016), prior to inspection.

These data cover the level of expenditure by forces on collaboration-related activity. Collaboration can include a variety of different types of activity, some of which may not incur specific expenditure, but may still generate benefits such as savings or improved services the public. Therefore these data should be seen as only one aspect of potential collaboration activity.

West Mercia Police and Warwickshire Police have a highly-developed integrated relationship and have stated that all of their net revenue expenditure is through collaboration. To avoid distorting the distribution of forces around the average, West Mercia Police and Warwickshire Police have been removed from the England and Wales average for this figure.

**Figure 6: Projected net revenue expenditure on collaboration with non-police organisations for the 12 months to 31 March 2016 to the 12 months to 31 March 2020**

These data were provided to HMIC by individual forces at the time of data collection (April 2016), prior to inspection. As suggested above, these data should be seen as only one aspect of potential collaboration activity.

**Figure 7: The percentage of gross revenue expenditure allocated to different policing functions in the 12 months to March 2016**

These data were provided to HMIC by individual forces at the time of data collection (April 2016), prior to inspection. These data define policing functions using the Policing Objective Analysis categories which we have grouped. The grouping is illustrated in the table below.

Figure 7 policing functions	POA categories
Local policing	Local policing
Investigations	Specialist Investigations Investigative Support Public Protection
Road policing and operational support	Roads Policing Operations Support
Dealing with the public	Dealing with the Public
Other	Intelligence Criminal Justice Arrangements Support Functions National policing Office of PCC Central Costs