

POLICE & CRIME PANEL : 7TH DECEMBER 2021

HALF-YEARLY MANAGEMENT ACCOUNTS TO SEPTEMBER 2021

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HALF-YEARLY MANAGEMENT ACCOUNTS FOR THE PERIOD APRIL TO SEPTEMBER 2021

BACKGROUND

1. Introduction

- 1.1 The 2021/22 financial year represents the eleventh consecutive year of real terms and cash reductions in grant funding for South Wales Police. The Police Officer Uplift Programme (PUP) grant is ringfenced to achieving, nationally, an additional 20,000 police officer posts over three years by March by 2023 and is not available for core policing or base budgets. The Police and Crime Commissioner in agreement with the Police and Crime Panel in February 2021, set a Revenue Budget of £327.9M and a Capital Programme of £43.7M for the financial year 2021/22.
- 1.2 The data in this report has been compiled from the Force's Fully Integrated Resource Management System (FIRMS) in conjunction with budget holders supported by finance business partners as part of the force's comprehensive financial management arrangements.
- 1.3 The financial management process seeks to identify as early as possible variations in budget estimates and focuses on known pressures and volatile areas of business whilst also identifying potential areas of underspend across all business areas.

B FINANCIAL CONSIDERATIONS

2 Revenue Position

- 2.1 The table below summarises the current financial position across the portfolio of budgets and shows a negative variance to date of £4.19M. However, this is primarily a timing and phasing issue on planned spend and the forecast full year position is anticipated as a net positive variance of £0.19M on the Revenue Account.

BUDGET AREA	Year to date				Full Year		
	Actual YTD	Budget YTD	Variance YTD	Annual Budget	Projected Full Year Spend	Projected	Variance
						Carry Forward/ Transfer to Reserves & Provisions	
1st April to 30th Sept 2021	£M	£M	£M	£M	£M	£M	£M
Police Officer Pay & Pensions	78.24	82.44	4.20	166.67	162.33	2.00	2.34
Police Staff Pay	31.67	32.71	1.04	65.90	65.26	0.00	0.64
Devolved Budgets	4.67	3.77	-0.90	9.55	10.60	0.07	-1.12
Force/ Contingency Budgets	19.62	17.60	-2.03	24.39	25.07	0.00	-0.69
Centralised Budgets	7.14	6.97	-0.17	13.36	13.67	0.00	-0.30
Externally Funded Budgets	6.79	2.35	-4.44	13.60	12.21	0.00	1.39
Collaborative Budgets	13.77	11.68	-2.09	21.42	21.04	0.00	0.38
Central Budgets	-4.86	-5.16	-0.30	6.52	7.26	1.70	-2.45
Office of the Police & Crime Commissioner	2.93	3.42	0.48	6.49	6.49	0.00	0.00
TOTAL	159.97	155.78	-4.19	327.89	323.93	3.77	0.19

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- 2.2 A detailed analysis of Revenue Account is shown at Appendix 1 and the following sections provide an outline on some of the most the significant pressures and budget variances across the portfolio of budgets:

3.1 Police Officer Pay/Pensions

- 3.1.1 The Medium-Term Financial Strategy in respect of 2021/22 reflects a base level force funded establishment of 2,861, with allocation from the Police Officer Uplift Programme (PUP) of 269 (including 6 for the Force's share of the Regional Organised Crime Unit [ROCU]). There is an establishment control system which monitors the officer establishment on a monthly basis. The recruitment of additional officers is phased in line with recruitment cycles and also takes into account officers leaving the force predominantly through retirements. The recruitment plan is designed to run ahead of the Home Office allocations and reflects an officer intake of 293 for the year which is the single biggest intake of officers in a year since 2007. At the end of September 2021, there were 201 of the 269 additional officers in post above the base position, however, this will fluctuate month by month due to turnover. The current recruitment plan predicts that the Force will end the financial year with 304 officers above the base establishment and this is in part in anticipation of the final year of the PUP programme being announced as part of the 2022/23 grant settlement later in December 2021.
- 3.1.2 The ring-fenced PUP grant is £2.3M and reimbursement is on a strict additionally basis for year 2 intakes above a baseline of 2,995 (headcount). Based on the planned officer recruitment throughout 2021/22, it is anticipated that the force will be able to fully claim this grant on officer numbers as well as other costs.
- 3.1.3 The timing of leavers and new starters is difficult to predict with absolute precision (particularly as leavers can elect the retirement dates) and there is also a capacity issue within the training environment which necessitates a phased recruitment cycle. The issue is compounded through some non-recurring impact of a small number of officers 'opting out' of the police pension scheme, as well as the impact of officers on reduced pay due to maternity (currently 26) and long term sick (currently 9 on half or no pay). Consequently, whilst the year end establishment significantly exceeds the budgeted establishment the turbulence with the establishment is anticipated to generate a positive variance.
- 3.1.4 Following the successful court of appeal judgement on the unlawful discrimination of the transitional arrangements implemented upon the introduction of the 2015 police pension scheme, the police service has received a large number of claims for damages. In respect of South Wales Police we have recorded around 1,200 claims to date. There a select number of cases being considered by the courts between December and February this financial year which will quantify the range of claims between high, medium and low with commensurate compensation. Past cases indicate a range of between £1,000 to £9,000. It remains unclear on how these costs will be borne and consequently a prudent assumption on costs is forecasted to be reflected in the accounts by the year end.
- 3.1.5 There is a further complication of the immediate detriment which upon current advice returns all serving officers to their legacy schemes by March 2022 with consequential costs and this too will have financial implications which are presently too complex to be determined. In any event it is likely that these costs will initially be incurred by South Wales Police and it is hoped a mechanism to seek reimbursement will be confirmed by the Home Office.

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3.2 Police Staff Budgets

3.2.1 The approved 2021/22 Medium Term Financial Strategy reflects an ongoing planned staff pay vacancy factor of £1M. As at period 6, there is a forecasted full year positive variance of £0.64M overall with £0.51M relating to Staff after accounting for the vacancy factor and £0.13M relating to PCSOs excluding the impact of the WG grant for an additional 41 PCSOs of £1.54M.

3.2.2 The PUP programme reflects the additional pressure on the support functions and the programme nationally sustains an uplift of 6,000 police staff (in control rooms forensics, fleet etc.) of which the South Wales Police share over the three-year programme is anticipated to be around 130 posts depending upon the overall 20,000 officer allocation between forces and potentially central agencies. The budget for PUP staff posts to date is 90 additional posts including the 63 growth posts across the Force agreed for 2021/22. Work is ongoing to recruit into these new posts but some slippage has resulted on these budgets. Also some successful applicants to these new posts have contributed to vacancy savings in core budgets. Therefore at this stage it is anticipated that the vacancy factor will be achieved and the in- year pressure for temporary posts as well as interns and apprentices can be managed within the existing budget. The position will continue to be closely monitored.

3.2.3 During 2021/22, the Welsh Government formally announced the ambition to recruit an additional 100 PCSO posts by the end of the financial year with South Wales Police's allocation of this being an extra 41 PCSOs posts and an additional £1.5M grant. This will increase the establishment for PCSOs from 406, (200 funded by SWP and 206 by Welsh Government grant), to 447 PCSOs in total. Recruitment plans have been reviewed and the Force is planning on reaching a full establishment of 447 by the end of March 2022 (subject to leaver variations).

3.3 Devolved Budgets

3.3.1 The forecast position on devolved budgets is estimated to exceed budget estimates by £1.12M overall and primarily relates to a forecasted £1M overspend on overtime for Specialist Operations due to the level of vacancies and sickness in the department as well as overtime pressures of £0.3M for the Public Service Centre and £0.1M for Custody Services. This has been partially offset by a lower than budgeted projected spend in several areas, including Specialist Crime, but this could be impacted by the number of Major Crime operations required over the remainder of the year.

3.4 Force Budgets/ Contingency Budgets

3.4.1 The force contingency budgets are forecasted to exceed estimates by a net £0.69M of which £1.1M relates to Specialist Operations on overtime and lower than budgeted income for Events and Mutual Aid plus the purchase of necessary operational equipment, which is partially offset by a £0.3M lower than budget anticipated spend on the NPAS service.

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3.4.3 Within Fleet Services, there are £0.3M savings on vehicle fuel, however, the Internal Contract Hire budget has a forecast negative variance of £0.7M. This is caused by a £0.9M higher than budgeted spend on vehicle insurance as well as a £0.4M pressure on vehicle repairs which some offsetting by a transfer from reserves of £0.7M. There are also several other smaller variances offsetting these pressures.

3.5.1 Centralised Budgets

There is a forecast negative full-year variance of £0.3M for centralised budgets, made up of a pressure of £0.4M for Estates on rent and furniture which is partially offset by continuing savings on conference fees and accommodation due to the impact of COVID-19 restrictions as well as a savings from redeployment expenses.

3.6 Externally Funded Budgets

3.6.1 There is currently a full year forecasted positive variance of £1.4M in this area. This is due to forecasted overachievements of both ARIS (Asset Recovery Incentivisation Scheme) income (£0.1M) and Her Majesty’s Courts & Tribunals Service income within Justice Services (£0.2M) as well as budgetary savings forecast on Special Branch of (£0.25M) and All Wales Schools (£0.1M).

3.6.2 The full reimbursement of Policing Education Qualifications Framework (PEQF) costs remains an issue. The Force has received a special grant from the Home Office of only £1M in 2021/22 to be shared between all four Wales forces, resulting in a £0.56M shortfall for South Wales against budgeted income for 2021/22. The apprenticeship levy and PEQF costs before the Police Uplift Programme were estimated at £7M per annum and therefore the £1M equates to around 85% of costs being borne by forces in Wales. This is understood by the Secretary of State for Wales, Rt Hon Simon Hart MP, and the Police Minister at the Home Office, Kit Malthouse MP and we understand that discussions are continuing in Whitehall to resolve this.

3.7 Collaborative Initiatives

3.7.1 The table below shows the forecast full year performance against the Force’s contributions to collaborative budgets.

Collaborative Area	Annual Budget	Forecast Outturn	Variance
	£000	£000	£000
Procurement	397	374	22
Joint Legal Services	929	926	3
Digital Services Division	3,796	3,661	135
All Wales Collaboration Board	131	205	-73
WECTU	34	48	-14
Joint Firearms Unit	7,774	7,626	148
Joint Scientific Investigation Unit & Forensic Collision Investigation Unit	5,048	4,987	60
ROCU / Tarian	3,306	3,210	96
Total	21,415	21,037	377

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- 3.7.2 The figures above indicate a potential net positive variance of £0.377M against the budgets for these Collaborative Units for 2021/22. Some of the larger variances are considered in more detail in the paragraphs below.

Joint Firearms Unit

- 3.7.3 A positive variance of £0.148M is forecast at year-end against the Force contribution to the JFU and this relates largely to Armed policing at Cardiff Airport. The Airport does not currently require an armed policing presence and as a result some of the officers normally based there have been re-deployed and not replaced until a decision is made about the future policing profile for the Airport. This is resulting in an in-year under-spend for the Firearms budget.

Digital Services Division

- 3.7.4 The positive forecast position against DSD relates largely to the capitalisation of budgeted staffing costs against the ESN project within the Capital Programme. This is driving the forecast underspend of £0.135M against DSD revenue budgets.

Tarian / ROCU

- 3.7.5 There is a forecast positive variance against the budget for Tarian of £0.096M. This reflects a forecast underspend against staffing budgets resulting from a number of delays in recruitment and also delays in agreeing the release of Officers who have been successfully recruited to the unit.

3.8 Other Central Budgets

- 3.8.1 The year-end forecast anticipates a negative variance of £2.45M as a consequence of significant unfunded pressures in the capital programme of £1.96M that will need to be funded. An initial virement £0.96M in P4 (funding BMW engine problem £0.66M, Proactive Team Vehicles £0.2M and Engagement Pods £0.1M) now needs to be supplemented with additional virements into the Capital Programme for end of life force CCTV system (£0.5M), body worn camera replacement programme (£0.25M) and a second horsebox (£0.25M).

- 3.8.2 As a result of the exceptional demand on frontline resources additional overtime working is predicted and a commitment of £0.8M for has been reflected in the forecast to date with a potential further spike in demand and overtime anticipated in the new year. Appropriate adjustments between budgets will be reflected over the coming months.

- 3.8.3 The forecast maintains the previous approvals on reserves in line with the MTFs and reserve strategy in terms of replacements and inflation. There is also a one-off pressure to fund more than the standard public holidays in 2022/23 of £0.7M due to an additional bank holiday as well as some holidays falling on a weekend which is reflected as a planned movement in reserves by the year end.

3.9 Police and Crime Commissioner's Team

- 3.9.1 At this stage, all expenditure is anticipated to be in line with approved budgets.

Conclusion

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3.9.2 The Revenue Account, subject to variances itemised above, is therefore forecasted to break-even with a small positive variance of £0.19M. This will continue to be carefully monitored for the remainder of the year, as factors such as the timing and size of new intakes, additional transferee joiners and level of retirements / other leavers will impact on this.

4 PRODUCTIVITY, INNOVATION AND EFFICIENCY

4.1 As part of the Spending Review 2021 we are anticipating a police productivity and efficiency target for the service of £1billion over the next three years with a split of one third cashable savings and two thirds efficiency/productivity savings. The Force has developed a Productivity Innovation and Efficiency Strategy to ensure it is able to evidence these gains.

4.2 The table below is a summary of the potential cashable and non-cashable gains that have been identified to date. Individual schemes are a mix of those already delivered where the benefits are now being measured against baselines or new/upcoming schemes where baselines and benefits have been estimated. These are still subject to quality assurance before these can be claimed with confidence against the Home Office targets.

4.3 To date £5.8M of productivity and innovation gains have been quality assured. Of the £5.8M approximately £3.4M relates to reductions in sickness levels due to the implementation of agile/hybrid working during the Covid 19 pandemic. A further 9 schemes making up the £5.3M balance need to be quality assured. A further 40 schemes also need to be evaluated/costed and then quality assured. We have engaged with CIPFA to review our methodology a part of an independent assurance.

	Costs		Cashable Savings						Productivity Gains					TOTAL Gains	Net Gain		
	One Off or Capital Annual £000	£000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Sub total £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Non Cash Sub total £000	TOTAL Cash Saved & Productivity Gain £000	NET Gain £000	
															3.1	3.3	3.2
Change Programme 2018 - 2021	0.0	0.1	0.0	0.2	0.0	0.0	0.0	0.2	2.7	0.3	0.0	0.0	0.0	0.0	3.1	3.3	3.2
Change Programme 2021 - 2024	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Delivery/Continuous Improvement	0.2	0.1	0.0	0.4	0.6	0.0	0.0	1.0	0.3	0.0	1.2	0.0	0.0	0.0	1.6	2.6	2.4
Digital Services Division	0.4	0.0	0.0	1.0	0.0	0.0	0.0	1.0	3.4	0.0	0.0	0.0	0.0	0.0	3.4	4.4	4.4
Contract Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Collaboration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Programmes	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.6	0.9	0.9	0.9	
Income Generatoin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2
TOTAL	0.5	0.2	0.1	1.7	0.6	0.0	0.0	2.4	6.5	0.3	1.3	0.1	0.6	8.9	11.3	11.0	

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5. Capital Programme.

5.1 The table below summaries the expenditure on the Capital Programme to the end of September 2021 whilst Appendix 2 provides a detailed summary of the programme.

5.2 A detailed monitoring of the capital programme has established that given the combination of Brexit and Covid there are difficulties in the supply chain and scheme implementation delays and whilst the current forecasts anticipates a 23% slippage the overall funding and costs of the programme remain on track with a small overspend of £300K on a £52M programme which given the current market conditions would be a highly positive outcome

	Actual 2020-21	MTFS Budget 2021-22	Adjusted Budget	Full Year Forecast	Variance to Revised Estimate Under/(Over) Spend	Slippage Requests	Variance after Slippage Under/(Over) Spend
	£'000	£'000	£'000	£'000	£'000	£'000	
Estates - Infrastructure Development	945	2,122	2,430	2,430	-	-	-
Fleet - Replacement	3,393	3,597	4,853	4,452	401	401	-
Information Services - Infrastructure Development	2,667	2,706	4,268	4,268	-	-	-
Other - Infrastructure Development & Replacement	1,549	10	678	701	(23)	-	(23)
Estates - Projects Total	21,201	24,553	26,744	22,552	4,192	4,391	(199)
ICT Projects total	701	1,663	2,220	1,997	223	223	-
DSD Internally Funded Projects	787	10,045	11,116	4,026	7,090	7,201	(111)
TOTAL CAPITAL PROGRAMME	31,243	44,696	52,309	40,426	11,883	12,216	(333)
Funded By:							
Home Office Grant	266	266	266	266	-	-	-
Revenue Contributions	10,415	13,480	14,800	8,446	6,354	6,488	(134)
Other Grants and Contributions	320	625	684	684	-	-	-
Use of Capital Reserves	5,723	7,904	7,595	7,595	-	-	-
Capital Receipts	233	1,000	1,000	1,000	-	-	-
Borrowing	14,286	21,421	27,964	22,435	5,529	5,728	(199)
TOTAL FUNDING IN YEAR	31,243	44,696	52,309	40,426	11,883	12,216	(333)

5.3 The main changes in capital budget reflect the commentary in the Revenue Account and include:-

- Additional departmental revenue contributions for capital expenditure;
- New expenditure to be financed through the Police Uplift Grant;
- Additional revenue contributions to fund the pressures on the Fleet Budget due to the BMW engine safety issue and service cycles;
- Proactive team vehicles; and
- Community based mobile hubs.

Infrastructure Development and Replacement

5.4 The prioritised property condition works is ongoing to ensure the Force's estate is compliant with health and safety regulations. There is still an on-going impact of COVID 19 on the achievement of these works, however, it is prudent to assume that the budget will be fully utilised.

5.5 The Fleet replacement programme is under significant pressure to receive all vehicles required this year, this is due to demands on our current suppliers, both Brexit and COVID 19 are still impacting on first- and second-line car manufactures. The Fleet budget this year is also supporting a new 6 carrier Horsebox £0.23M as well as a new Search Boat £0.25M. The impact of Police Officer uplift has resulted in requirements for additional vehicles which is being supported by the uplift grant, £0.625M in 2021-22.

5.6 The biggest pressure for Fleet during this reporting cycle has been the unexpected issue with our ARV & RPU vehicles, due to engine service/safety concerns on some BMW

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range of vehicles. Following national guidance these vehicles had to be removed from operations and urgent replacements sought resulting in an additional £0.660M spend which is expected to be recouped through a national process.

- 5.7 The ICT Infrastructure Development programme (Networks, Servers, Radios, Storage and Licences) has an adjusted budget of £3.5M, this includes over a £1.0M carry forward from 2020-21. This budget is currently anticipated to be fully utilised. ICT continue to support the roll out of IT equipment to allow staff to work from home and demand continues to grow. The budget for Laptops remains under pressure as supplies are limited due to international semi-conductor shortages. The FFF2 rollout programme will need to reflect the new hybrid working policy and support some of this requirement. There is additional funding for Radios/Laptops & Body worn cameras for the uplift officers, this will be added in as expenditure is incurred.

Internally Funded Projects

- 5.8 The most significant internally funded projects are within Estates having a combined adjusted budget of £26.7M detailed in the table below. The Police Learning Centre and the new Gym are due to finish building works by November 2021, with fit-out complete and occupation towards the end of Spring 2022, subject to supply chain challenges.

	MTFS Budget 2021-22 £'000	Adjusted Budget £'000	Spend to date P6 £'000	Full Year Forecast £'000	Variance to Revised Estimate Under / (Over) Spend £'000	Slippage requests £'000	Variance after Slippage Under/ (Over) Spend £'000
Police Learning Centre	8,798	10,483	6,580	10,258	225	-	225
Police Learning Centre - Fit out	3,000	3,000	62	3,250	(250)	-	(250)
Gym & Car park	4,351	4,762	2,776	4,596	166	-	166
Site Wide Enabling	1,150	1,150	456	1,392	(242)	-	(242)
Other - HQ	1,550	1,320	83	1,022	298	391	(93)
Land at Ty Thomas	-	325	-	325	-	-	-
Tri Force Range	1,704	1,704	38	1,709	(5)	-	(5)
Temple of Peace	4,000	4,000	-	-	4,000	4,000	-
	24,553	26,744	9,995	22,552	4,192	4,391	(199)

- 5.9 The overall schemes under development remain on course to be close to budgets and the Tri-Force Firearms Range Land acquisition stage is entering the design phase to begin at the start of the next calendar year. The Cardiff Central scheme and the Temple of Peace lease continue to make progress but are subject to partnership agreements and timings.

Digital Services Division (DSD)

- 5.10 The collaborative DSD programme has an adjusted budget of £11.1M. Within DSD the most significant budgets are Fixed, Flexible Field 2 (FFF2) of £6.4M & ICCS/Command and Control Replacements £3.3M. As part of FFF2, the mobile phone replacement has been completed in line with security protocols and the second phase of laptop replacements is about to commence and is again subject to supply issues. The Command & Control replacement system is close to tender stage and majority of spend will commence in the following financial year.

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6 OVERALL SUMMARY

- 6.1 The overall Revenue Account position forecasts a £0.19M positive variance at this stage with considerable pressure on devolved overtime budgets. Whilst there is some underspending on officer pay due to intakes being later than profiled in the budget, this has had to be used to address pressures on the Capital Programme and address funding required for legal cases relating to pensions.
- 6.2 Significant work has been completed on the Productivity and Innovation Strategy and £5.8M of Productivity gains have been quality assured and will be used to demonstrate the efficiency and effectiveness of the force.
- 6.3 Progress against the Capital Programme under the current supply chain challenges is commendable.

RECOMMENDATION

- 7.1 The Police & Crime Panel is recommended to note the contents of this report and the financial performance of South Wales Police for the first six months of the 2021/22 financial year.

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APPENDIX 1

1st April - 30th Sept 2021	Year to Date			Annual Budget £000	Full Year			
	Actual YTD £000	Budget YTD £000	Variance YTD £000		Projected Full Year Spend £000	Projected Carry Forward £000	Reserves & Provisions £000	Full Year Variance £000
PAY COSTS								
Police Officer Pay	78,239	82,441	4,202	166,670	162,332	0	2,000	2,338
Police Staff Pay	31,671	32,713	1,043	65,899	65,260	0	0	639
PAY TOTAL	109,910	115,154	5,244	232,569	227,592	0	2,000	2,977
DEVOLVED								
Mid Gamorgan BCU	497	468	-28	1,386	1,426	0	0	-41
Cardiff & Vale BCU	874	805	-69	2,104	2,102	2	0	0
Swansea & Neath Port Talbot BCU	529	475	-53	1,482	1,477	5	0	0
Chief Officers	29	42	13	66	58	5	0	3
Corporate Communications	23	22	-1	48	19	5	0	24
Professional Standards	43	32	-11	89	85	4	0	0
Specialist Crime	467	711	244	1,635	1,392	25	0	218
Information Management	26	24	-2	47	62	0	0	-14
Information Systems	144	98	-47	214	96	5	0	113
Operational Support	725	228	-497	591	1,614	0	0	-1,023
Justice Services	80	95	14	181	181	1	0	0
Custody Services	258	197	-61	433	583	0	0	-149
Public Service Centre	569	458	-112	1,024	1,305	0	0	-280
Corporate Finance	-45	-9	36	-2	-57	5	0	50
Estates	43	19	-25	39	64	0	0	-25
Fleet	28	6	-22	19	17	2	0	0
Procurement & Logistics	-2	-5	-3	0	-15	5	0	10
Human Resources	30	28	-2	60	75	0	0	-16
Learning & Development Services	327	56	-271	82	85	0	0	-3
Corporate Governance	22	19	-3	51	29	5	0	16
Devolved Total	4,668	3,769	-900	9,549	10,596	69	0	-1,116
Force								
Chief Officers	19	16	-3	356	351	0	0	5
Corporate Communications	1	16	15	32	6	0	0	26
Professional Standards	6	17	11	34	36	0	0	-2
Specialist Crime	1,545	1,702	157	3,338	2,881	0	0	457
Information Management	-132	-61	71	-122	-268	0	0	146
Information Systems	11,879	10,274	-1,606	10,547	10,601	0	0	-54
Operational Support	1,572	1,111	-461	2,216	3,055	0	0	-840
Justice Services	24	-115	-139	-150	-80	0	0	-70
Custody Services	1,345	1,326	-18	2,653	2,782	0	0	-130
Estates	2,162	2,007	-154	2,880	3,054	0	0	-174
Fleet	-374	-23	351	-93	-438	0	0	345
Internal Contract Hire	651	408	-243	43	702	0	0	-659
Human Resources	103	200	97	400	237	0	0	163
Legal Services	270	255	-15	510	510	0	0	0
Corporate Governance	49	35	-14	821	724	0	0	97
Contingency Reserve	502	428	-74	923	920	0	0	3
FORCE/ CONTINGENCY TOTAL	19,620	17,595	-2,025	24,387	25,074	0	0	-687
CENTRALISED TOTAL	7,136	6,968	-168	13,364	13,669	0	0	-305
EXTERNAL FUNDED TOTAL	6,788	2,352	-4,437	13,597	12,206	0	0	1,391
COLLABORATION								
Procurement & Logistics	226	249	23	397	374	0	0	22
Legal	567	589	21	929	926	0	0	3
Corporate Governance	1,990	2,047	57	3,796	3,661	0	0	135
Collaboration Strategic	128	87	-40	131	205	0	0	-73
Wales Extremism & Counter-Terrorism Unit	-401	-650	-249	34	48	0	0	-14
Firearms Collaboration	4,056	4,318	262	7,774	7,626	0	0	148
Scientific Investigation Unit	2,666	2,937	270	5,048	4,987	0	0	60
ROCU	4,541	2,105	-2,437	3,306	3,210	0	0	96
COLLABORATION TOTAL	13,774	11,682	-2,092	21,415	21,037	0	0	377
CENTRAL BUDGETS								
Capital Financing & DRF	1,832	2,283	452	17,732	18,318	0	0	-586
Interest & Investment Income	-4	0	4	0	-30	0	0	30
Other Central Budgets	-6,689	-7,439	-750	-11,214	-11,024	0	1,700	-1,890
Office of the Police & Crime Commissioner	2,933	3,415	482	6,488	6,488	0	0	0
CENTRAL BUDGETS TOTAL	-1,928	-1,740	188	13,005	13,751	0	1,700	-2,446
TOTAL	159,969	155,779	-4,190	327,885	323,926	69	3,700	191

