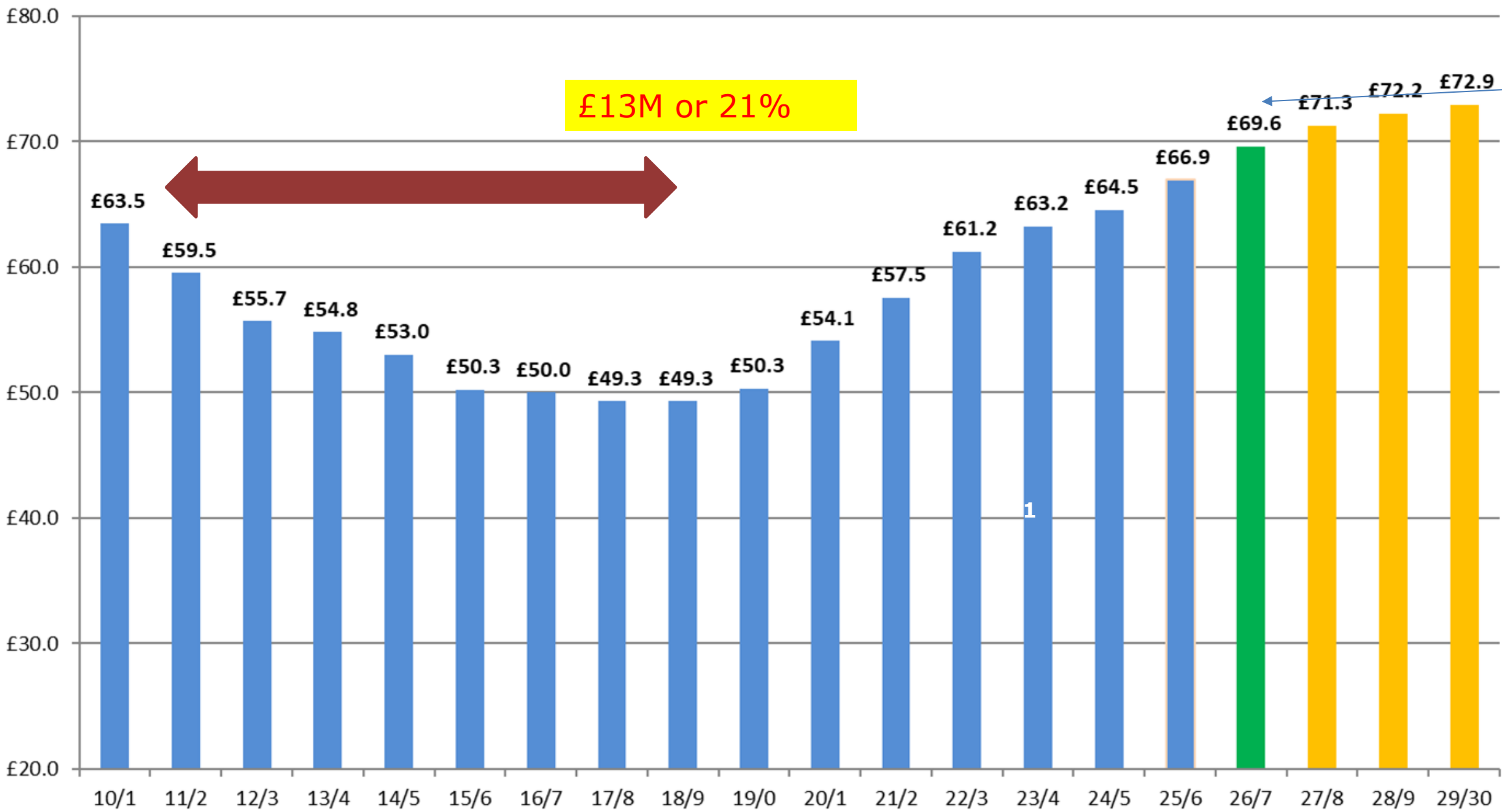


The Context – HO Grant Settlement Reductions



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Courage
- Parch ac empathi**
Respect and empathy
- Gwasanaeth cyhoeddus**
Public service

Central Grant Reductions 2010/1 to 2026/7



Core Grant in 2025/6 of £66.9M only £3.4 or 5.3% more than the £63.5M allocated in 2010/11

	17/18	18/19	19/20	20/1	21/2	22/3	23/4	24/5	25/6
Reallocations	£M	£M	£M	£M	£M	£M	£M	£M	£M
Reallocations and Adjustments	758	882	966	1,045	963	1,305	1,034	968	914
PFI Grants	-73	-73	-73	-73	-72	-72	-72	-71	-70
Police Technology Programmes	-417	-495	-495	-498	-485	-607	-599	-613	-612
National Policing Capabilities	-28	-42	-146	-229	-190	-364	-314	-240	-182
Police Transformation Fund / Innovation Fund	-190	-179	-179	-147	-146	-188	0	-11	0
Special Grant	-50	-93	-73	-81	-55	-62	-50	-34	-49
Uplift Programme	0	0	0	-17	-15	-12	0	0	0

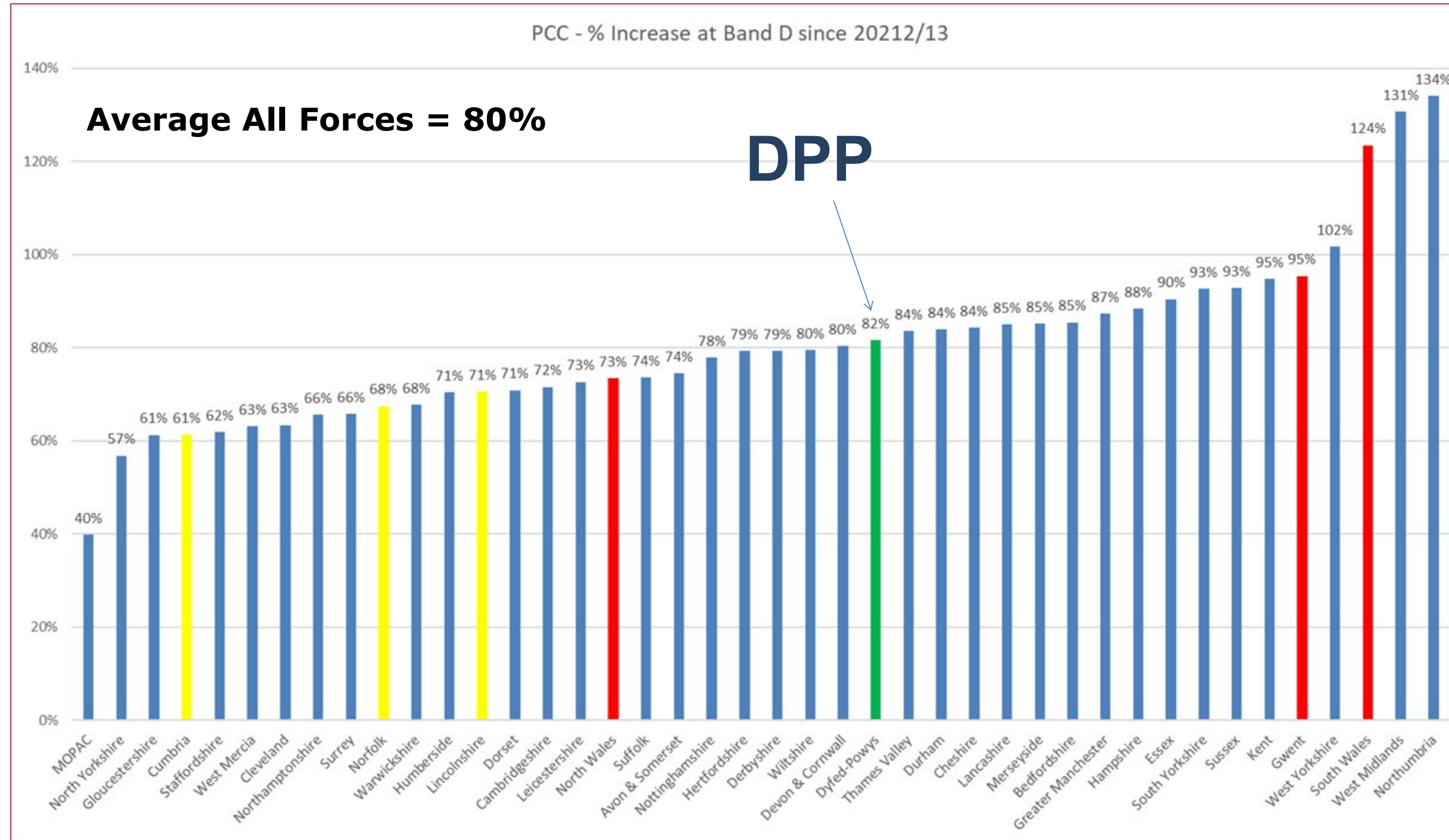
The Context – Relative % Band D increase since 2012/13



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England - £507M in Council Tax Freeze / Support Grant (not included in chart)

24 Forces increase Council Tax by less than DPP Since 2012/13 in E&W

Welsh Band D Council Tax and Central Support



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Council Tax at Band D (£)	2024/25	2025/26	%
Dyfed Powys Police	332.03	360.68	8.6%
Gwent Police	349.52	377.31	8.0%
North Wales Police	349.65	372.15	6.4%
South Wales Police	352.67	378.67	7.4%
Wales	347.55	373.55	7.5%

**LOWEST IN
WALES**

DPP Difference to Welsh Average (£M)

Grant	£11.2M
Council Tax	£3.1M
Total	£14.3M



Grant Funding / Head (£)	2024/25	2025/26	%
Dyfed Powys Police	123.6	128.2	3.7
Gwent Police	156.1	161.9	3.7
North Wales Police	135.2	140.2	3.7
South Wales Police	151.7	157.3	3.7
Wales	144.3	149.6	3.7

Council Tax at Band D (£)	£	%	2025/26
Dyfed Powys Police	29	8.6%	360.68
Gwent Police	28	8.0%	377.31
North Wales Police	23	6.4%	372.15
South Wales Police	26	7.4%	378.67
Wales	26	7.5%	373.55



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Police Allocation Formula Funding Distribution compared with Health and Local Government in Wales

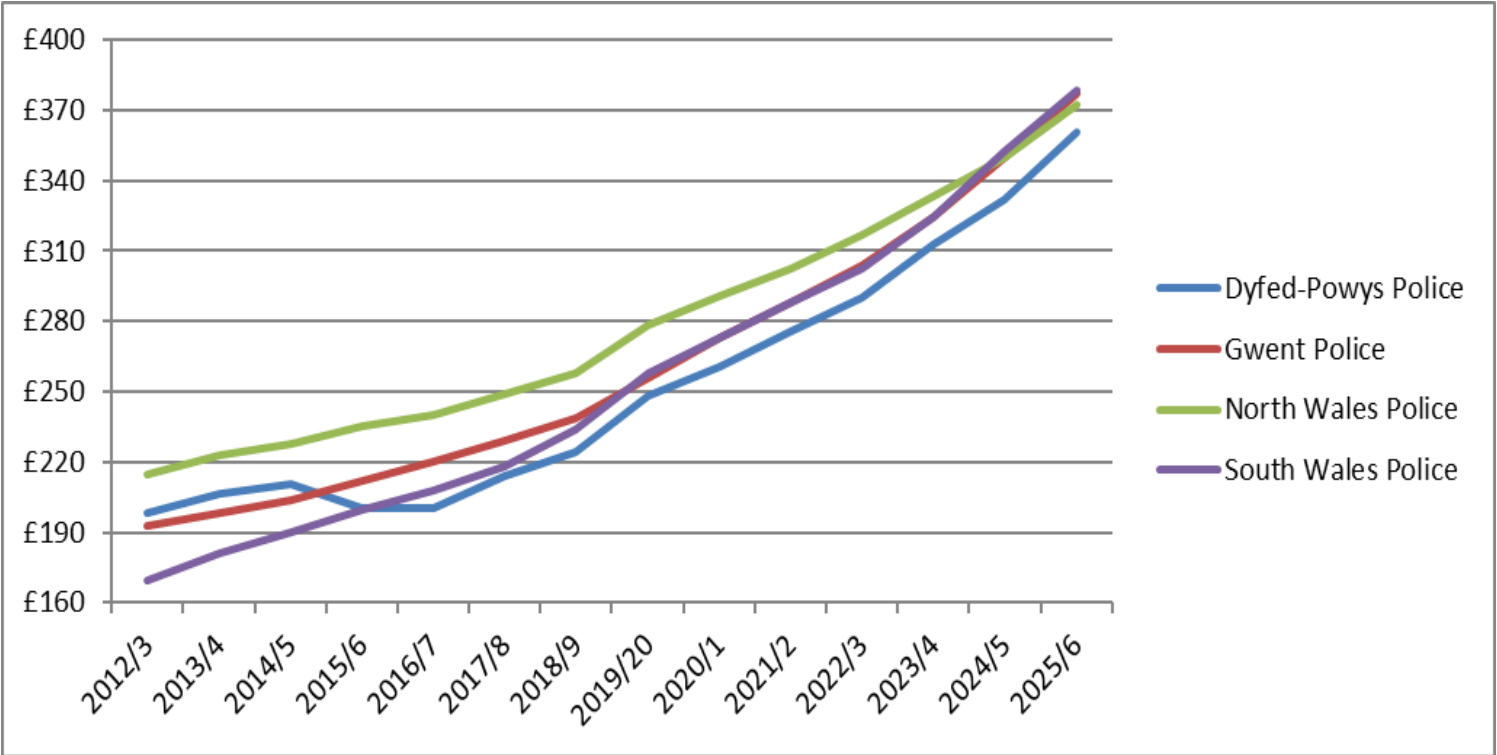
Area	Health Board Allocations		Local Government Allocations		Policing		Funding Shifts using Health	Funding Shifts using LG Formula
	RRL £m	%	AEF £m	%	Central Support £m	%	£m	£m
Gwent	1,763	19%	1,185	19%	97	20%	-8.4	-5.4
North Wales	2,132	23%	1,344	22%	98	20%	9.8	6.7
South Wales	3,942	42%	2,605	42%	214	45%	-15.6	-12.2
Dyfed-Powys	1,614	➡ 17%	1,005	➡ 16%	67	➡ 14%	14.2	10.9
Total	9,452	100%	6,139	100%	477	100%	0.0	0.0

Welsh Police Council Tax



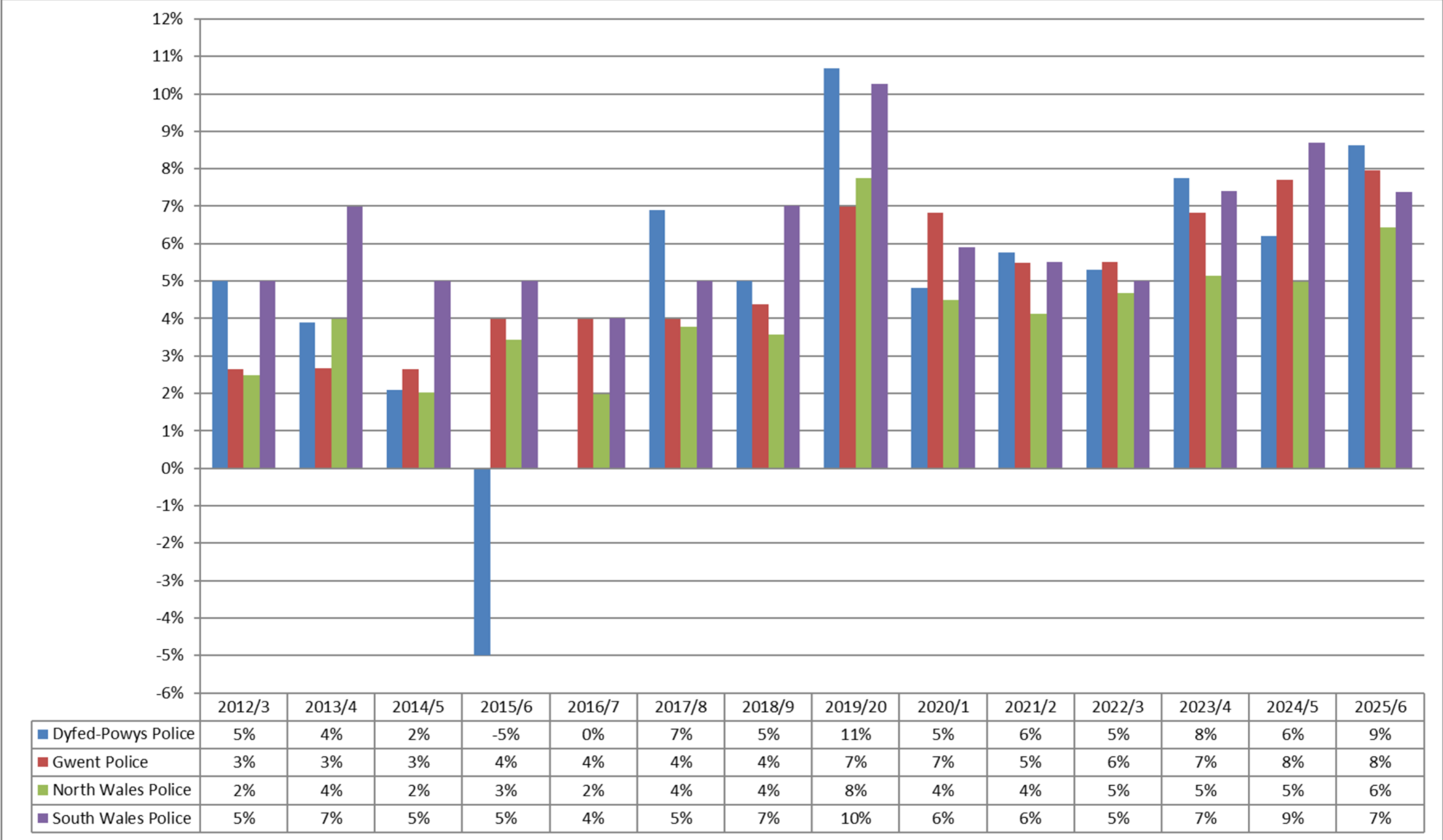
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Public service

Council Tax
Level at
Band D (£)



Council Tax at Band D (£)	£	%	2025/26
Dyfed Powys Police	29	8.6%	360.68
Gwent Police	28	8.0%	377.31
North Wales Police	23	6.4%	372.15
South Wales Police	26	7.4%	378.67
Wales	26	7.5%	373.55

Council Tax
Increase at
Band D (%)



Cost Reductions 2010/11 to 2025/26



	10/1 £'000	11/12 £'000	12/3 £'000	13/4 £'000	14/5 £'000	15/6 £'000	16/7 £'000	17/8 £'000	18/9 £'000	19/0 £'000	20/1 £'000	21/2 £'000	22/3 £'000	23/4 £'000	24/5 £'000	25/6 £'000	Total £'000
Police Officer -Workforce	0	-520	-1,887	0	-75	-380	-744	-600	-109	-1,318	-100	-80	-440	-493	0	-400	-7,146
Allowances / Overtime	-192	-895	-100	-190	-780	-330	-751	-102	-65	-83	0	0	0	-29	-78	-50	-3,645
Police Staff	-498	-1,649	-1,777	-1,144	-1,548	-1,550	-120	0	-334	-162	0	-192	-750	-2,823	-948	-1,202	-14,697
Pensions	0	-153	0	0	0	0	-300	0	0	-390	0	0	0	-200	0	0	-1,043
Premises	0	-50	-80	-26	-150	0	-185	-75	0	-21	-90	-190	-92	-362	-492	-384	-2,197
Transport	0	-41	-67	0	0	-312	-100	0	0	0	-115	-80	-30	-45	0	0	-790
Technology	0	0	0	0	0	0	0	0	0	0	0	-170	-54	-182	-74	-75	-555
Agile	0	0	0	0	0	0	0	0	0	0	0	-237	-17	0	0	0	-254
Non Pay – Austerity / Income	-108	-851	-152	0	-410	-200	-294	0	-321	-374	-755	-295	0	-890	105	-229	-4,774
Collaborative Procurement	0	-446	-250	-411	-200	-351	-358	-150	-287	-525	-200	-200	-530	-610	-736	-200	-5,454
Collaboration Other	0	-247	0	-70	0	-434	-285	-250	-570	-60	0	-150	0	0	0	-200	-2,266
Capital / Interest / PFI	0	-125	-175	0	-584	-50	-893	0	-142	-27	0	0	0	-657	0	-74	-2,727
TOTAL	-798	-4,977	-4,488	-1,841	-3,747	-3,607	-4,030	-1,177	-1,828	-2,959	-1,260	-1,594	-1,913	-6,292	-2,222	-2,815	-45,548

Operation
Sage

Public
First

Spending
Wisely

Demand &
Collaboration

Agile &
Tech

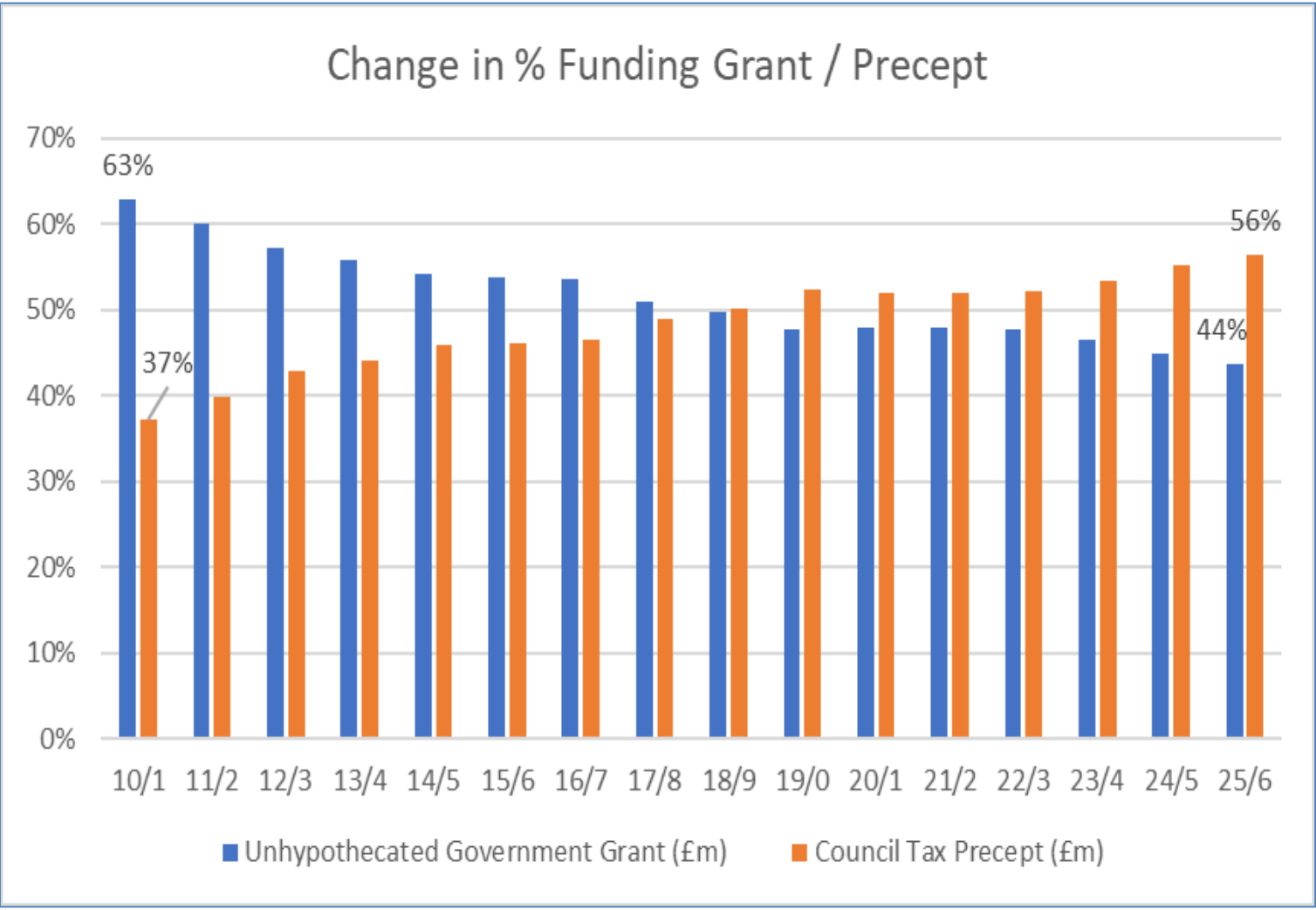
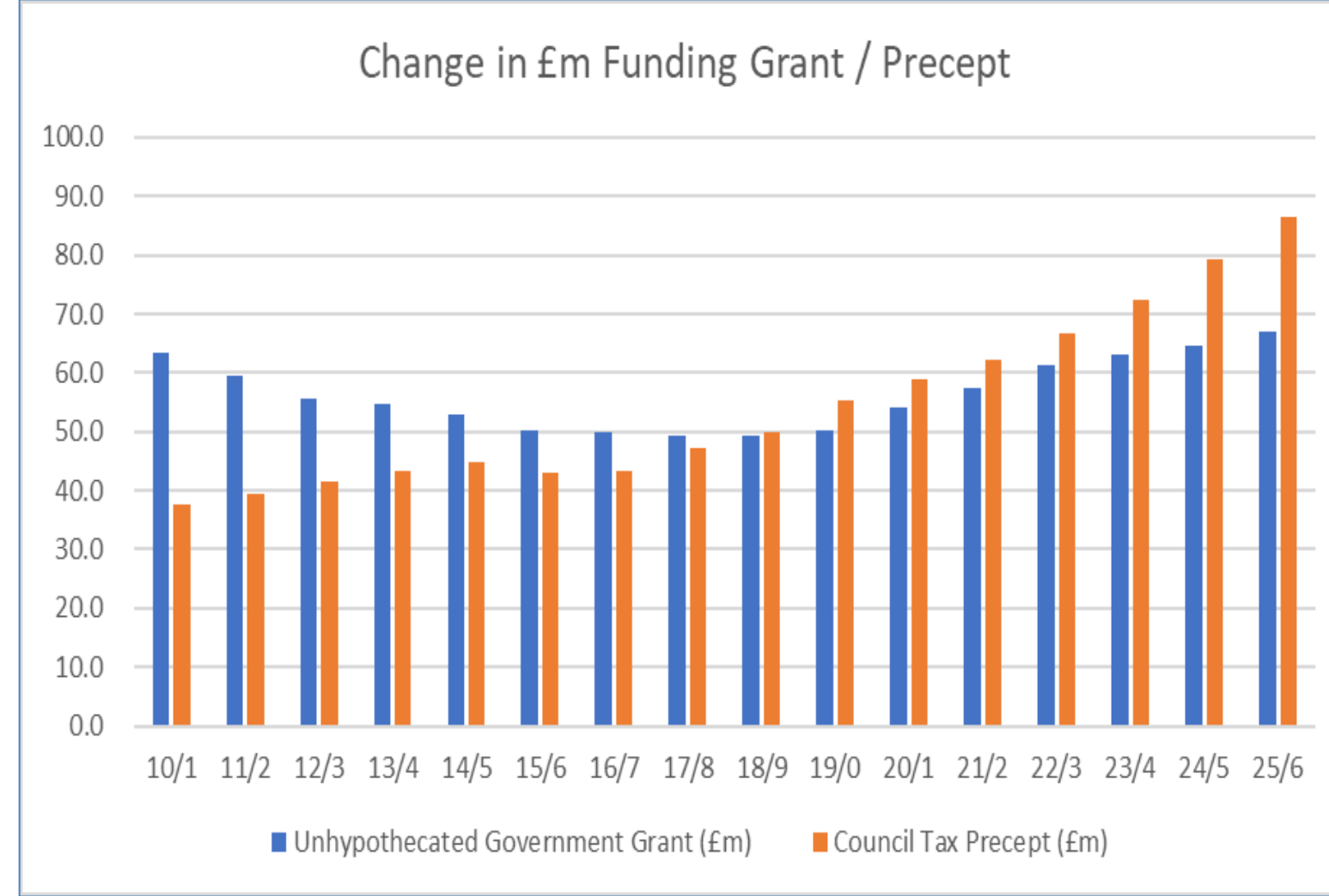
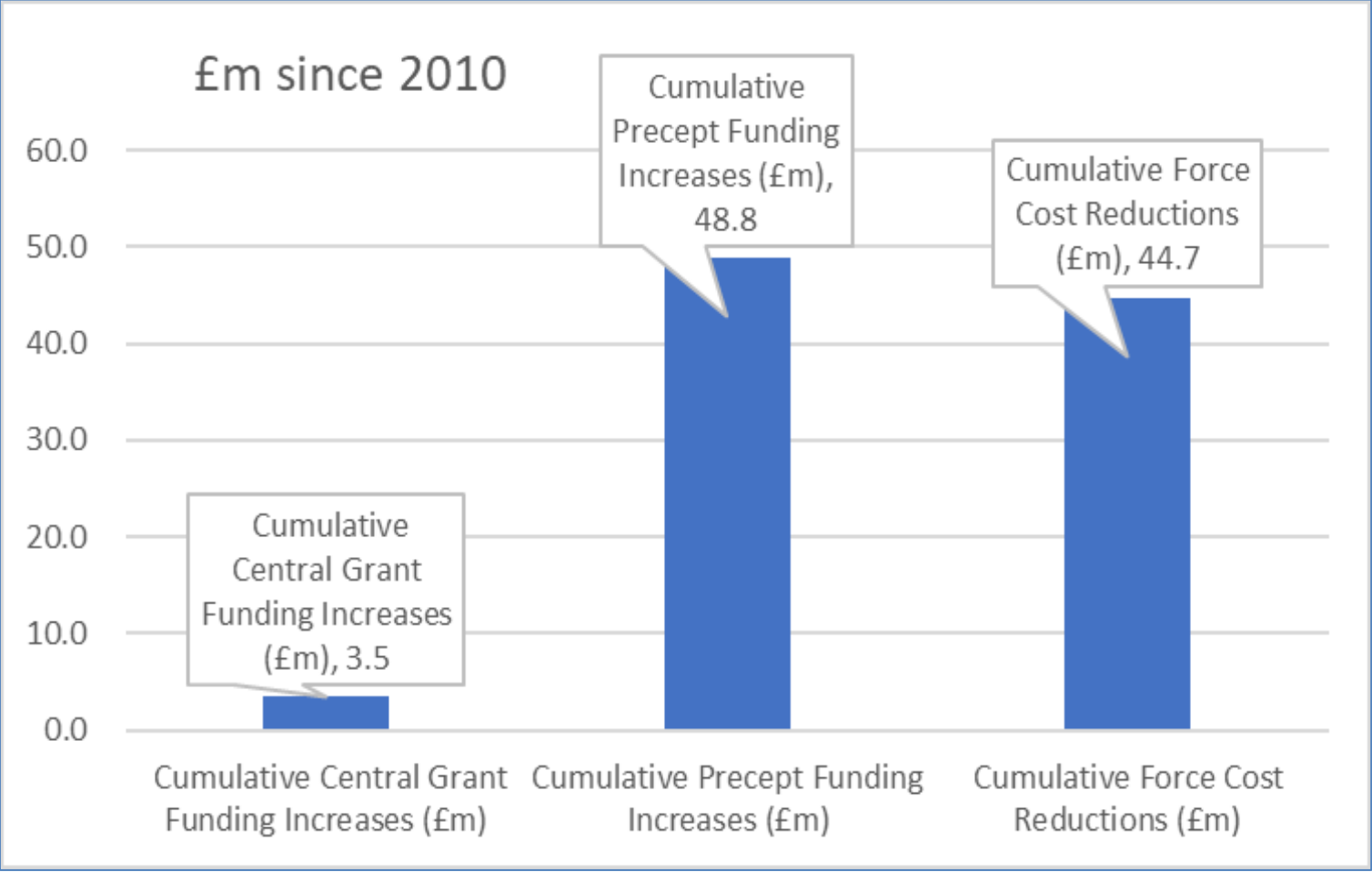
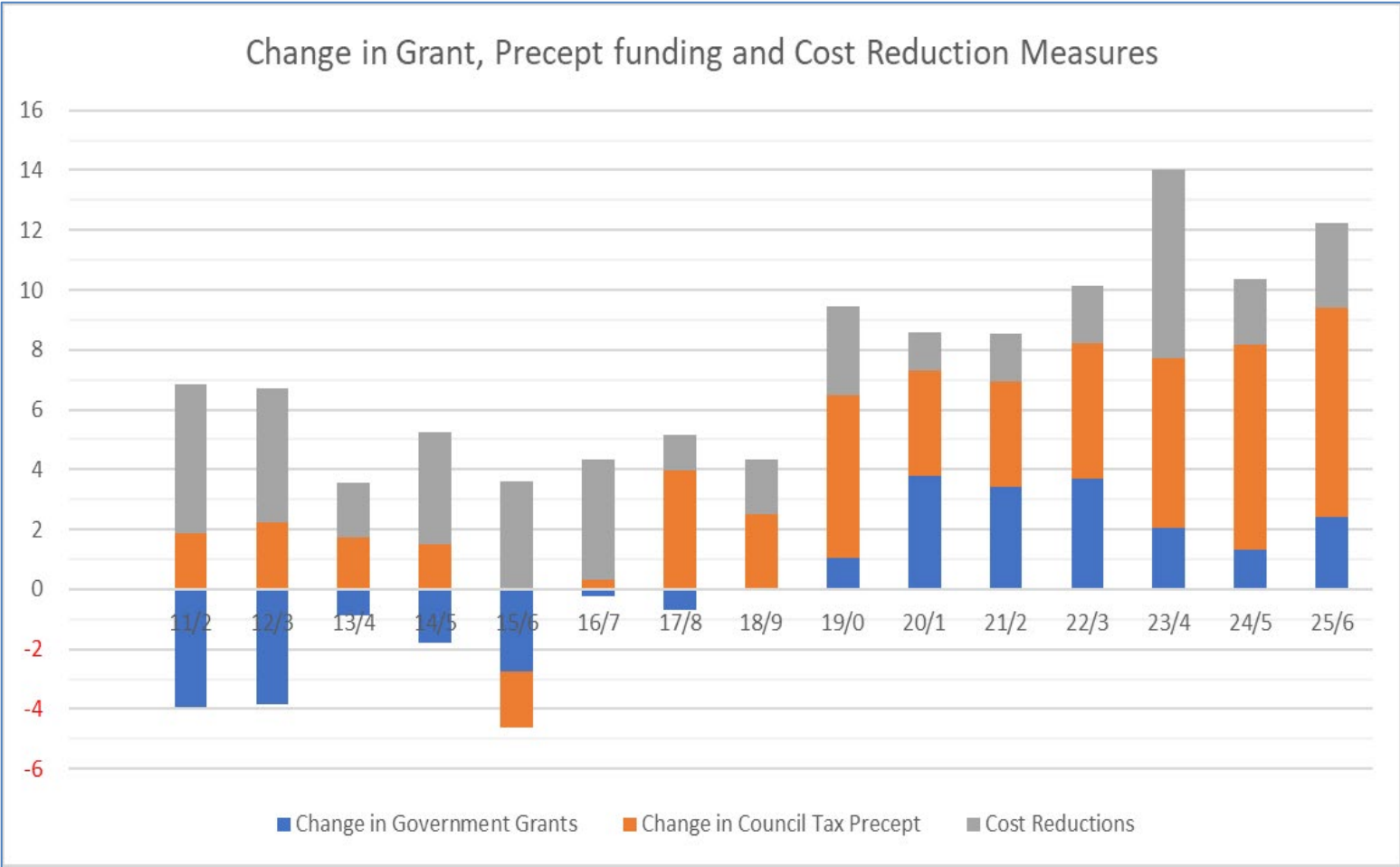
Force
Review

Cumulative Picture Since 2010

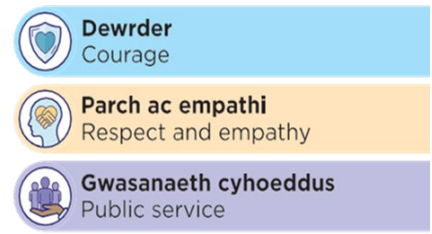
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Courage
- Parch ac empathi**
Respect and empathy
- Gwasanaeth cyhoeddus**
Public service



In-year Cost Reductions Continue



- **Force is currently on target to come within budget for 2025/6**
 - Significant extra costs including the pay award (met through additional one-off grant)
 - Neighbourhood Policing Guarantee / Workforce mix – Recruitment slippage
- **On course to meet its cost reduction target of £2.8m in 2025/6**
 - PCSO leavers delivered – reduced budget from 163 FTE to 132 FTE
 - Police Officer workforce planning savings through delay of transferees etc. (£0.4m)
 - Estates savings on target – Facilities Management / Property Rationalisation (£0.4m)
 - PEQF Training Procurement Savings on Schedule (£-0.3m) – (utilised reserves)
 - Other Procurement savings and budget reductions (£-0.4m)
 - Increased Police Staff Vacancy Factor (£1.2m)
- **Force is aiming for a planned underspend of £1.3m against budgets this year**
 - Significant officer resignations / delayed Transferee Recruitment
 - Pay award of 4.8% (versus 2.8% budgeted) offset by additional grant of £0.849m in 2024/5
 - Overshot police staff vacancies target early in the year but over by year end (NPG?)
 - High Interest rates / early payment of Welsh top-up / Pensions Top-up Grant of £17m
 - Cashflow: Capital project slippage re Brecon / minor works / ICT and Fleet lead in times
 - Operational overtime overspends e.g. Mutual Aid / ASB Grant
 - Financial position tightening – ICT Contractual increases significant / Real living wage impact / National Insurance impact on contracts