



Facing Our Future with Confidence

2016 - 2020

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Facing our future with confidence



Foreword by Chief Constable, Suzette Davenport

Gloucestershire Constabulary faces a number of challenges over the next four years.

The need to find savings amid austerity measures continues to dominate the police debate in England and Wales. The Government’s decision in the last spending review to protect police budgets was a welcome relief. But forces will still need to find efficiencies.

Gloucestershire Constabulary alone has made savings of £25m since 2011 and further cuts are expected over the next three or four years. We still face a deficit with rising costs and further demands on our services.

However, we are committed to ensuring that these changes will be managed to minimise the impact on the service we provide to our communities.

We will also seize the opportunity to continue improving as an organisation and improve essential public services.

This document will explore our transformation to date and assess the challenges ahead. It will examine ways we have restructured our people and our services and how we will continue to do so.

It will describe how we could operate at a significantly reduced cost and the impact this would have.

I have asked the county’s Police and Crime Commissioner (PCC) to raise the police precept. This has been agreed and will rise by 1.2%, an increase for the average household of £2.58 a year.

Once again, may I reassure you of the Constabulary’s best efforts to meet our challenges with optimism and sound decision making, so that we can keep our communities reassured and safe.

Suzette Davenport
Chief Constable of
Gloucestershire Constabulary

01. ABOUT US



About Gloucestershire

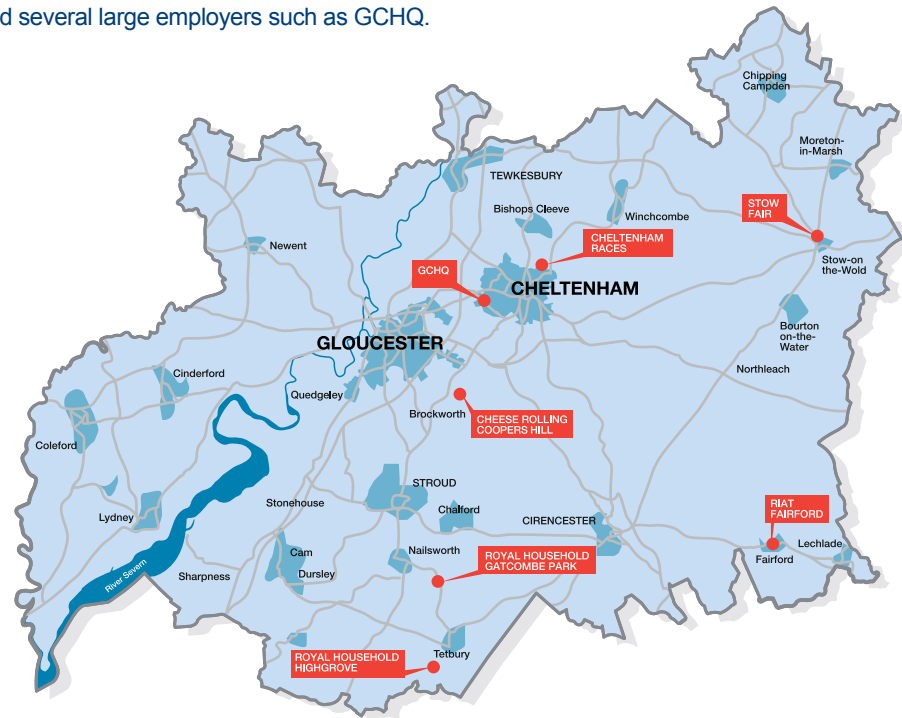
Gloucestershire is a largely rural county with an older population.

Its urban centres of Cheltenham and Gloucester are diverse, with a night-time economy and growing ICT sector.

There are a number of royal residences including Highgrove and Gatcombe Park, a busy transport network (M5, A40 and rail links to London, Birmingham and Bristol), airports at Staverton and Kemble, two universities and several large employers such as GCHQ.

The county also has a number of significant events attracting national attention throughout the year. These include the National Hunt Festival at Cheltenham racecourse, the Cheese Rolling on Cooper's Hill, the Royal International Air Tattoo at Fairford and more recently, Rugby World Cup matches at Kingsholm in Gloucester.

Gloucestershire has been a national pilot site for the Defra badger cull since 2013. Scheduled to take place each autumn until 2017, it has needed considerable planning and allocation of police resources.



About Gloucestershire Constabulary



As of the 1st April 2016, we are projecting to have 1,060 officers and 116 PCSOs, supported by 613 staff in enabling roles and a growing number of volunteers and Special Constables.

Our organisation is structured under local policing, specialist crime operations and enabling/support services. Our budget for 2016/17 will be £106.5m.

Gloucestershire Constabulary headquarters is based at Waterwells, Gloucester, where we also have a custody suite and an investigations hub which supports our neighbourhood teams across the county.

Just opposite our headquarters is Prism House which houses our investigators and safeguarding teams.

Next door is a tri-service control room, vehicle workshops that we share with the Fire and Rescue Service and the Ambulance Service and just around the corner is our training school and Multi Agency Safeguarding Hub (MASH).

We refer to this part of the Constabulary as our Waterwells Campus, the idea being that operational staff from around the county can come here to access many of the essential support services they need to do their job.



The force is headed by Chief Constable Suzette Davenport who is supported by Deputy Chief Constable Rod Hansen and Assistant Chief Constable Richard Berry.

Our policing style is clear and based upon a local presence through visible and accessible neighbourhood policing teams, together with teams who respond to emergencies, investigate serious crimes and tackle cyber-crime as well as a range of other support units.

We work with our partners, local communities and those who come into contact with us as victims, witnesses, partners, volunteers and staff, so that we are clear on what it is we need to do to deliver our priorities and make improvements to our policing services.

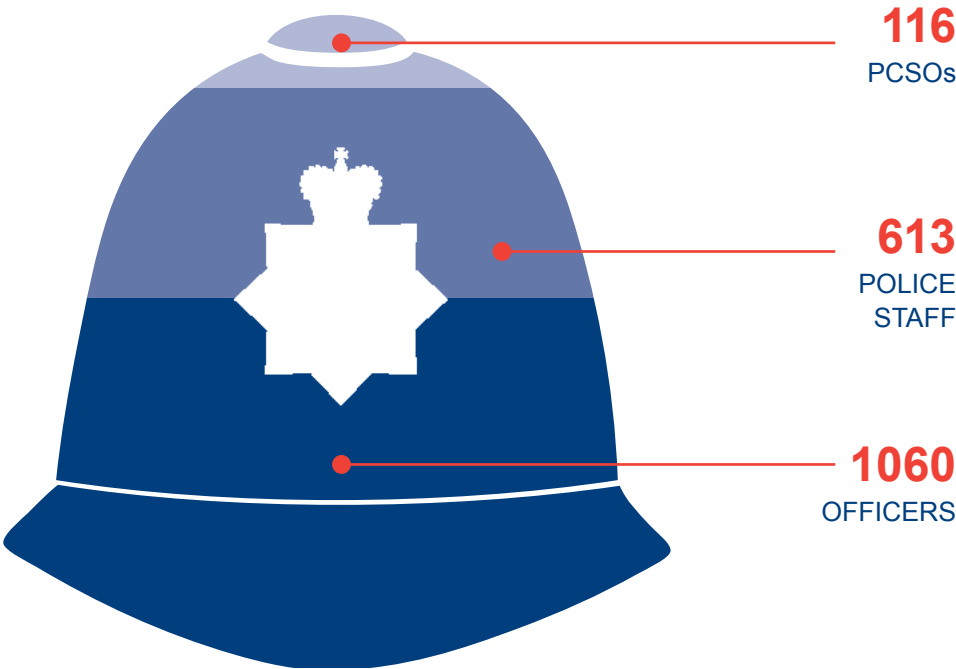


Our structure



Workforce

Our current total
(full time equivalent)



Local policing

- Neighbourhood policing
- Local investigations
- Incident management and resolution
- Community harm reduction
- Criminal justice
- Special Constabulary
- Tri-Force specialist operations



Specialist crime operations

- Intelligence
- Public protection
- Specialist investigations
- Forensics
- Tri-Force major crime investigations



Enabling/support services

- Finance and support services
- Legal services
- ICT
- HR
- Governance and compliance
- Professional standards
- Continuous improvement
- Change services
- Communications and engagement

The Constabulary and the Office of the Police and Crime Commissioner



The Chief Constable is held to account by the Police and Crime Commissioner (PCC), Martin Surl.

The Commissioner has set out a Police and Crime Plan which now sees criminal justice services and community and voluntary sectors working in partnership with the police to achieve its objectives.

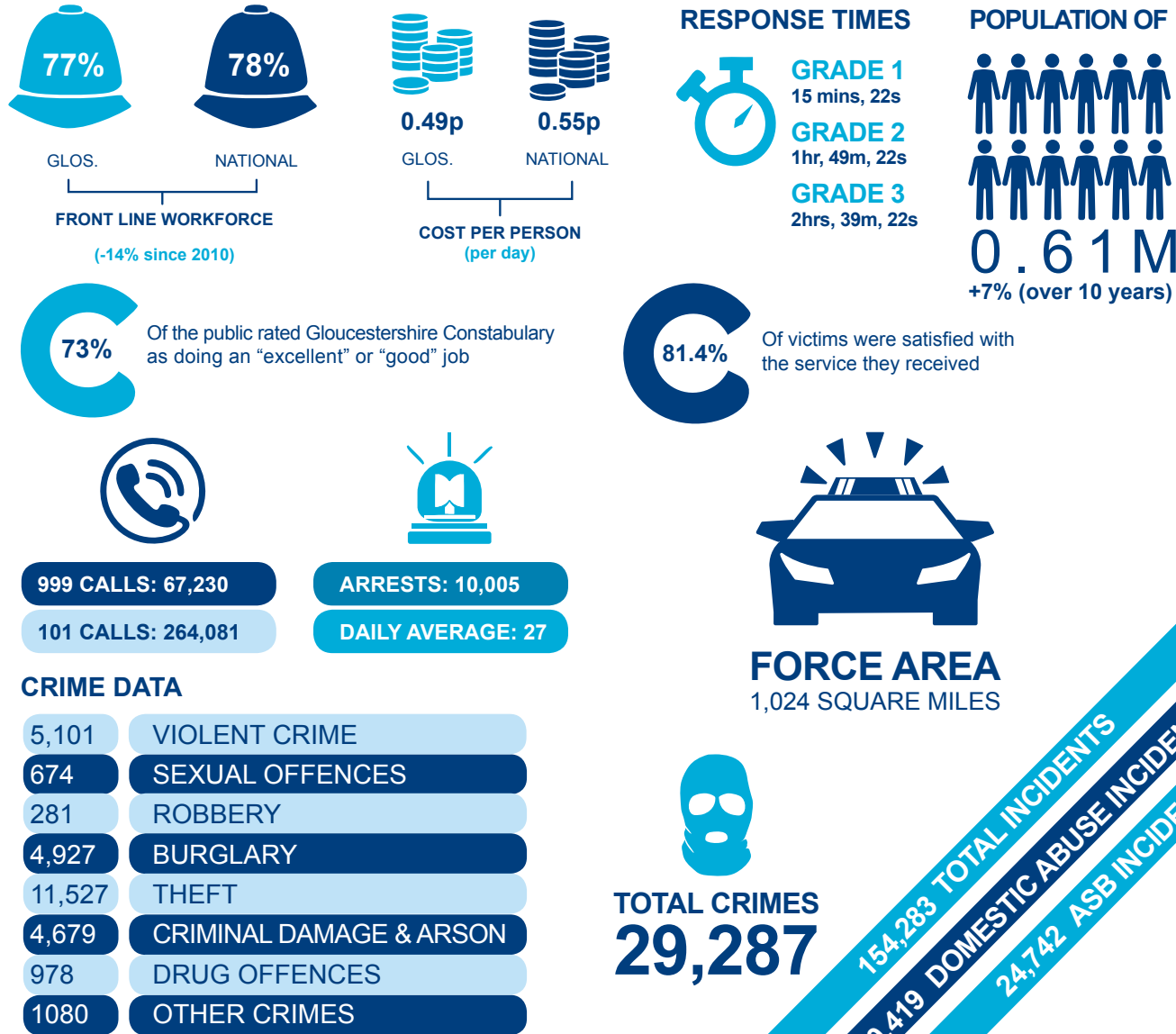
Underpinning the strategy are priorities which are based upon:

- making the police more accountable and accessible
- ensuring older people are not overlooked
- helping young people develop into responsible citizens
- ensuring our public places are safe during the day and night
- making our roads safer
- ensuring people who use the internet for business or leisure are also protected

The PCC offers funding to more than 200 local community groups and organisations whose projects adhere to at least one or more of those priorities and are dedicated to reducing crime and anti-social behaviour.



Policing in Gloucestershire in numbers 2014/15





How we deliver our services

In our bid to be more efficient and effective, we also work with partners and in collaboration with other police forces to pool expertise, share resources and avoid duplication.

Initiatives such as Great Expectations (incorporating the Avenger Taskforce) and Project Solace help us to tackle gang violence and antisocial behaviour, and our Multi-Agency Safeguarding Hub (MASH) serves to protect vulnerable people.

We collaborate cross-force, in areas of high specialism where economies of scale and improved service delivery are most realistic and achievable. These include the Counter Terrorism Intelligence Unit (CTIU) and the Regional Organised Crime Unit (ROCU).

Gloucestershire, Wiltshire and Avon and Somerset also share teams in roads policing, firearms and police dog units. More recently, murder investigations were coordinated across the three forces for the first time.

The PCC and Chief Constable are committed to exploring collaboration opportunities to improve service to the public and we will continue to do this where appropriate.

Where possible, we look for funding from other sources. Grants from the PCC have helped towards a number of key services such as 'Youth Support' for young people aged 11 to 19 and a drug arrest referral scheme designed to reduce the likelihood of reoffending.



We recently succeeded in a joint bid to the Home Office Innovation Fund for £115k to improve child safety using 'predictive analytics'. We also secured more than £1m in funding for specialist tri-services operations.

Our last inspection by Her Majesty's Inspectorate of Constabulary (HMIC) endorsed our astute financial management. We were judged to be good at using our resources to meet demand, good in terms of having the right people in the right job at the right time and outstanding when it comes to sustaining our financial position in the short and long terms. This led to an overall rating of 'good' for efficiency (PEEL 2015).



Changing demands on our services



Demand for our services is changing. To keep pace, we need a clear understanding of how these changes affect the way we do things and consider how we respond.

National demand

National data suggests that while recorded crime continues to fall, demand on the police has grown in other ways. Latest figures indicate a move away from more ‘visible’ offences, such as robbery, towards those that are more difficult to identify.

These include the changing nature of terrorist threat, complex public protection issues and cyber crime. More so than ever, we need to adapt to be able to police in a digital age. In addition to patrolling the high street as we traditionally have, we also need to find capacity and improve our skills to police ‘cyberspace’ in order to prevent radicalisation online, online bullying, grooming and online fraud.

Additionally, we may be needed to respond in the event of a national threat. This could be a terror incident, public order outbreak, a natural disaster or large-scale cyber attack. By law we must have capability to play our part in countering these threats, known as the Strategic Policing Requirement (SPR). Most recently, the Government has said that nationally, forces will need to increase specialist firearms officers by 50% in the coming years to meet this requirement.

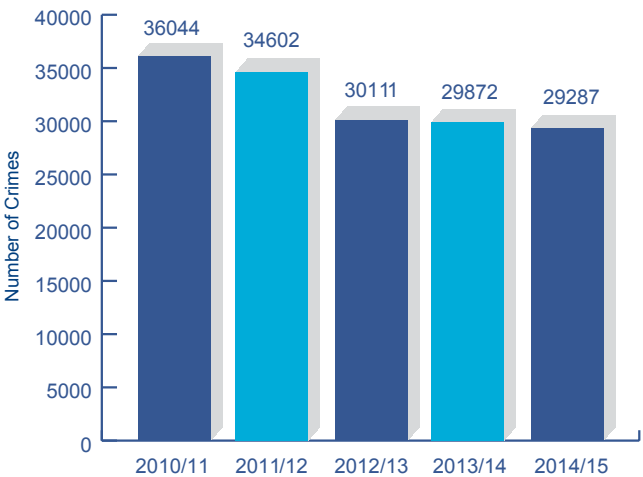
Alongside these demands we are also required to support plans for a framework of interoperability of local, cross-force and national police resources.

We will have less flexibility to determine how policing capabilities should be organised as a common police service position develops.

Local demand

In Gloucestershire, we see an overall downward trend in recorded crime. However, burglary rates continue to be a cause for concern and the Constabulary is committed to using a broad range of tactics, including crime prevention, to tackle the problem.

Crime Trend in Gloucestershire 2010-2015



How our demand has changed from 2010 to 2015



Along with the national trend, rape and other sexual offence cases have risen, in part due to a greater willingness of victims to come forward to report such crimes and also improved recording practices.

This, together with an increase in reporting of domestic-related incidents has shifted the focus of demand for our services.

Changing demand from 2010 to 2015

TOTAL CRIME	-17.8%
Domestic burglary	-19.9%
Violence against a person	-3.6%
TOTAL INCIDENTS	-3.3% (153,711)
Anti social behaviour incidents	-23.2%
101 calls	-2.85%
999 calls	-3.5%
Reporting of domestic related crime	+19.3%
Rape	+65%
Other sexual offences	+9.9%

The number of Child Sexual Exploitation (CSE) referrals, where vulnerable children are targeted by offenders for sex in Gloucestershire increased by 48% in the last year. And this is alongside a sharp rise in the number of people who access and share child abuse images.

We face further challenges in protecting the public from an increase in serious local crime threats, such as the supply of harmful drugs and knife crime.

And though we collaborate on a regional basis to tackle serious and organised crime, we must maintain sufficient capacity and capability locally to proactively protect our communities.





How our demand has changed from 2010 to 2015 (cont'd)

In the longer term, the changing nature of crime means we face a greater potential requirement for much more specialist investigative skills.

We also face a further range of political, economic, social, technological, environmental, legal and organisational challenges, which will affect how we shape our organisation in the future.

There is more expectation from the public to provide services in ways they expect (increasingly using digital communications) and a move towards closer working between 'blue light' partners.



We will need to manage significant workforce changes as the drive to professionalise the service nationally challenges existing roles and workforce mix and raises an expectation of personal professional development.

Alongside this we will see further potential changes in regulations, terms and conditions and warranted powers.

“
Traditional demand measures such as calls for service, incidents and crime have been falling over the last 10 years. However more “costly” crimes have increased, crimes may be getting more complex and incidents involving vulnerable people increasing.
Policing collectively needs to have a clear and consistent view on what it needs to deliver, the capability it needs to deliver it and only THEN the size of the workforce required.
”

(EIP (Excellence in Policing), 2015)



Adapting to change

Our journey to date has been one of change, modernisation and transformation.

Because of the financial challenges facing us, in 2014 we conducted a thorough review of where we work, how we work and when we work to ensure the Constabulary was as efficient and cost effective as possible.

As a result, we designed a 'new operating model' that meant big changes in the structure of local policing.

The six policing areas remained the same, each led by a dedicated inspector. But shift patterns were altered to match peak periods, roles became more flexible so officers could be deployed when and where they were needed and neighbourhood policing became more focussed on reducing threat, risk and harm in the community. This change programme and management of police officer vacancies has seen a reduction in local policing of more than 100 posts. However, we've maintained our numbers of PCSOs throughout recent budget reductions.

Staying up to date with our technology has helped to make us more effective and efficient. We recently invested £2m to equip frontline officers with mobile devices that allows them to spend more time on patrol rather than travel back to police stations to complete paperwork.

We've invested in developing nationally-recognised capability to tackle cyber-crime, funded by a previous increase in policing precept.

We've pursued an ambitious estate programme, centralising a single hub of specialist and support services based at the Waterwells Campus. We've replaced out dated custody facilities in Cheltenham and Gloucester with a single, safer custody suite, enabling economies of scale and greater efficiency over time.

Active plans are also under way to decommission older estates in Cheltenham and Gloucester as part of the move towards more mobile working and centralisation of specialist services. Their sale will also release funds for further changes to modernise ways of working and increase overall efficiency.

We've invested in new teams to help us to manage requests for services more effectively and increased numbers of officers in specialist areas with growing demand (e.g public protection and domestic abuse support services).

In our back office functions, Gloucestershire is already efficient in comparison with most other police forces and there are limited further savings to be made.

Any more reductions in staffing would have an impact on both frontline and support services.



02. MAKING THE MONEY COUNT



The HMIC PEEL Efficiency Inspection for 2015 has given a judgement of outstanding for the question “how sustainable is the force’s financial position for the short and long term?”

The HMIC notes that the Constabulary:

- achieved its required savings and has balanced the budget for the spending review period 2014/15
- has produced a balanced budget for 2015/16
- has a good understanding of the likely financial position through to 2018/19
- has clearly identified the core financial risks over the spending review period and has a comprehensive understanding of future budget risks

Savings identified

The budget for the organisation for 2016/17 is £106.5m. Over the last five years, the organisation has made £25m savings to balance the budget:

Four years – 2011/12 to 2014/15	£20m
Current year – 2015/16	£5m
Total	£25m

The £25m savings over the last five years have been made from:

Budget	Saving £m	% of Saving	% of 2015/16 budget
Police Officers	8.0	32%	54%
PCSOs	1.1	4%	4%
Police Staff	8.8	35%	19%
Non-Pay	7.1	28%	12%
Total	25.0	100%	100%

It should be noted that in the two years before 2011/12 a further £6m savings were identified.

Reserves

The organisation is projecting to have £22.9m reserves at 31 March 2016, split between:

General reserve	£5.3m
Revenue support reserve	£3.0m
Capital reserves	£10.6m
Specific carry forward reserves	£4.0m
Total	£22.9m

- The general reserve is set at 5% of the budget and includes 2% for major incidents
- The revenue support reserve is available for invest to save projects and to support the budget if there is a reduction in funding, following the funding allocation review
- In capital reserves, £2.6m is set aside for estates and £6.5m to support the ICT strategy

03. The future financial challenge



The Home Office announced the grant funding for Gloucestershire for 2016/17 in December.

The following budget assumptions have been made:

- Home Office grant – that the level of grant received for 2017/18, 2018/19 and 2019/20 is the same as the grant received for 2016/17 (£60m)
- Pay increases – 1% per year from September 2016 to September 2019. This follows the announcement in the Budget 2015 that “the government will fund public sector workforces for a pay award of 1% for 4 years from 2016/17 onwards.”
- Inflation – set at the levels forecast by the Office of Budget Responsibility for the Consumer Price Index (CPI)

The level of Council Tax for the year is determined annually by the PCC. The PCC also has to prepare a Medium Term Financial Strategy (MTFS) and so will propose an assumption about the level of Council Tax for this period.

The PCC has set a 1.2% increase in the precept in 2016/17 and the MTFS assumes a 2% increase in 2017/18, 2018/19 and 2019/20. This additional funding will be applied to increase the number of officers available for front line policing through:

- Increasing the officer establishment over the next four years
- Increasing the number of Special Constables to 300 by 2019 – the equivalent of 50 full time officers
- Converting a number of officer posts, that do not require warranted powers, to staff posts, which will release officers for the frontline

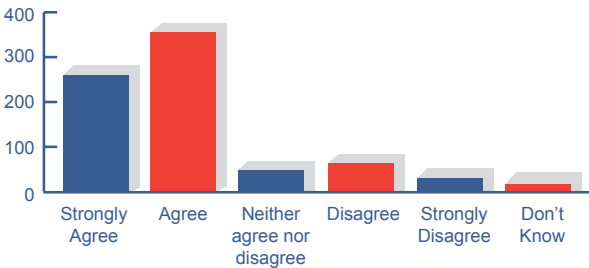
The MTFS assumes that the £4.9m savings will be required in the three years from 2017/18 to 2019/20 to balance the budget.

Public budget consultation

Staying connected to the wants and needs of those we serve is key to the way we tackle crime and anti-social behaviour, which is why we sought the views of local people over the proposed precept increase.

The budget consultation held across Gloucestershire (Oct/Nov 2015) found that 81% of the public and local business owners “strongly agreed” or “agreed” with the proposed precept rise.

How much do you disagree or agree with the proposed increase?



(Budget Consultation, Gloucestershire, 2015)

Those in favour were prepared to pay more for policing if it meant we could respond promptly to calls for assistance, increase our visible patrols and tackle serious and organised crime.



Budget Consultation 2015: Policing priorities for the public



“

“If it means you get a police man in the local area then yes. They are a deterrent.”

“If less officers are on the streets there will be more crime, especially in certain areas”

“Need people on beat to fight crime, we don’t see them anymore”

”



04. The future operational challenge



The nature of policing is changing continuously, challenging how we operate.

We have largely been able to achieve our national obligations (e.g. SPR) through regional collaboration and we are always exploring ways we can work with partners at a local level.

The move away from traditional to more complex crime, together with cuts in court and criminal justice budgets are putting ever-increasing pressure on officer time. Jobs are getting potentially more demanding and it has become all the more important to focus on the well-being of our workforce to maximise capacity (for example managing sickness effectively and finding places within the organisation for those on limited duties).

But we also expect to see greater personal development in our staff, moving towards a high performance culture where they will be allowed to innovate and unpick problems and work with less supervision. This will all increase potential to be more effective and reduce cost but is a very significant challenge to deliver.

Although we received a 'good' rating in a recent HMIC inspection of our efficiency, it was highlighted that there was room for improvement in how we carry out investigations. We currently have a much lower than national average number of specialist detectives and are looking to build our pool.

But further investment will be needed to increase officer numbers and avoid cutting visible patrols. We can't simply stop providing other key services such as neighbourhood policing and crime prevention which helps to stop people becoming victims of crime in the future.





The future operational challenge (cont'd)



We would need to recruit in the current budget year to have an increase in numbers by 2017/18 because the recruitment and training process takes 18 months.

We have an ambitious 'transformation programme' aimed at modernising our services, for which government-funding may be available. Investing in technology will help to improve our intelligence and analytical capability and, therefore, our investigations. Mobile frontline policing has already revolutionised the way our officers work in the field. Further investment will cut demand on officer time and help us to make savings.

We want to bring officer numbers up again and sustain our current operating model. These plans are achievable, but would need a 2% increase in precept

in this and each of the next three years. Recruitment would need to be in the current budget year to have an increase in numbers by 2017/18 because the training process takes 18 months.

While we have developed our plans so far, we have not yet received confirmation of our national grant for the next three years. We know also that the police funding formula is likely to change in 2017/18 and Gloucestershire is likely to receive less national funding, meaning higher levels of saving will be required (but we won't know until next year).

Therefore our future challenge is to achieve a modern, effective and efficient organisation by 2020 with less money.



05. Adapting to the challenges ahead

To achieve a modern, effective and efficient organisation by 2020, we believe we need to:

- build more effective, integrated and sustainable partner relationships
- use quality, visible and accurate information much more effectively
- modernise technology throughout the organisation but particularly to support increased effectiveness in our investigations
- build the skills and capabilities we need across our workforce

Regional collaboration and partnership working

We will be delivering more of our services through collaborative and integrated working with other partners.

For example, as part of our efforts to further enhance our capabilities, we are exploring a five-force regional approach to 'command and control' that will provide a seamless service across the policing boundaries and add resilience at times of high demand.

Together with Avon and Somerset, Devon and Cornwall, Dorset and Wiltshire, we are looking to develop an outline business case for this collaborative work by mid-summer.

Where possible, we intend to collaborate on back office services where it's deemed more efficient and effective.

Effective use of information

Technology makes information easier to gather, but the real value of data relies largely on its accuracy, quality and the way it is analysed.

We are giving priority to the development of reliable analytics so we can become more responsive and predictive and place resources where they can be most effective.

Replacing the core systems that support our operations and implementing a new system to manage our digital evidence will also help to achieve efficiencies.





Adapting to the challenges ahead (cont'd)

Long term digital transformation

Police forces are increasingly relying on information and communications technology (ICT), whether it is answering calls from the public, coordinating responses or investigating crimes. 'Technology-enabled' processes also help to save time and money and avoid duplication.

We have a strong internal ICT service and are already recognised as a national leader in our approach to tackling cyber crime. Investment in this field would potentially enable us to support local partners and generate income, which in turn will help us to improve frontline services at reduced costs. We are also looking to host a regional Chief Information Officer (CIO) to head up our digital transformation.

Our workforce

We will continue to reshape the organisation, creating new staff roles where essential, cutting back in areas that can be automated or sharing services be it through collaboration, partnership working or selling expertise (e.g fingerprinting).

Our Special Constabulary and volunteers make a huge contribution to delivering our services, dedicating their free time on top of their regular jobs to support our functions. We see this as a key area of growth and want to develop the role of Special Constables in local policing, trebling their number to 300 by 2019.

However, further savings will affect the way we manage and use our workforce, and how our staff and officers respond and react to reductions that are implemented.

The introduction of new shift patterns, increasing pressure in the workplace and proposed changes in pay and conditions could have a negative impact on morale and we may see an increase in leavers as a result.

Consideration must also be given to the knock-on effect of officers who have retired and are due to retire from the force, taking with them their experience and skills.

As a result, a higher than average rate of attrition has been factored into the Constabulary's forecasting activity; analysis of leaving behaviours will help us make more effective decisions in resource planning.

The next six months are likely to be the most difficult – we face a steep fall in our officer numbers, and recruitment and training take time.

Public visibility may drop as resources are redistributed to where the need is greatest and this may affect public satisfaction with and confidence in the service.

But by 2020, we hope to have stabilised our officer numbers at 1,100 in a blended workforce of officers, staff, PCSOs, Special Constables and volunteers with the right skills providing the right service for the public.



In Conclusion



In Gloucestershire we have faced the challenges of policing in austerity head on.

Through good financial management we have already saved £25m over four years. We will maintain a focus on what matters to the public and continue to adapt to changes in demand.

We are ready for emerging threats such as cyber crime and working to counter them. We will be flexible enough to provide capability and put resources where the need is greatest.

We will continue to collaborate where appropriate and ensure our partnerships demonstrate tangible benefits for the communities of Gloucestershire.

Nevertheless, gaps exist in our immediate frontline and with growing pressure to increase specialist officers in areas such as 'safeguarding' (protection of vulnerable people), investigations and also in firearms, this may mean pulling officers from our neighbourhoods and redirecting those in our response teams at times of need.

Additionally, more officers are leaving before the end of their service than we would normally experience (a national trait) and we are facing increasing cross force competition to attract skilled and experienced transferees.

Despite the challenges, we remain optimistic and resolute in our commitment to delivering what matters to the public.





Facing the Future *with Confidence*

2016 - 2020

To obtain the information included in this document in another language, large print or on an audio tape, contact the Communications and Engagement team on **01452 754466**

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