

Awdurdod Heddlu Dyfed-Powys
Dyfed Powys Police Authority

Cynllun Plismona
Policing Plan

Arbedion Cynllun
Efficiency Plan

Cynllun Perfformiad Gwerth Gorau
Best Value Performance Plan

2003/04

Annual Policing/Best Value Performance Plan

Foreword

The coming year seems set to be one of the most challenging ever for policing in the Dyfed-Powys area. The Police Reform Act has introduced a host of new responsibilities for both the Force and Authority and these must be met in the context of a funding settlement that is, to say the least, disappointing. Nevertheless, we are committed to maintaining and developing further the high standards of performance that our Force has become renowned for.

Statistics continue to show that we police the safest area in the whole of England and Wales, where two out of every three crimes reported is detected. This success can be attributed to our commitment to fully investigate each and every crime reported to us and the unwavering support of the public. Clearly, significant challenges lie ahead, particularly the threat posed by Class A drugs and the increasing prevalence of violent crime, especially alcohol related violent crime. However, our Force is well placed to tackle these key issues in together with neighbouring forces and other partners, with significant resources being directed to these areas.

As an Authority and Force, we are united in our goal of enhancing the quality of life in our area by tackling crime and also the fear of crime. We have published our first joint strategy, 'Safeguarding our Community' which sets out how we aim to tackle the national priorities set by the Home Secretary and local issues identified by the public in our consultation with them. This joint strategy will inform the work of our four divisions and supporting departments over the next two years.

To achieve the results that we want, however, we must have the right infrastructure in place. The Police Authority has approved an ambitious capital expenditure programme to support this process, including the building of a Force Communications Centre at Headquarters (due for completion in June 2004), a major new Police Station for Brecon and a major custody centre for our Pembrokeshire Division.

By putting these essential building blocks in place, the Force and Authority are constantly seeking to improve on the service offered to the public throughout Dyfed and Powys. In the face of growing financial pressures, we are determined to ensure that these developments further improve the levels of service provided across our Force area.

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Prif Gwnstabl
Chief Constable

Clr. T. Hadyn Lewis
Cadeirydd Awdurdod yr Heddlu
Chairman, Police Authority

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Police Authority Responsibility

The Police Act 1996 requires the Police Authority to:

- ◆ Ensure that Dyfed-Powys Police is an efficient and effective force
- ◆ Set the annual budget to provide a police service within the cash limits set by the Government
- ◆ Publish an Annual Policing Plan in partnership with the Chief Constable, jointly agreeing on local priorities and appropriate targets
- ◆ Foster consultation with the public
- ◆ Make all appointments of Assistant, Deputy and Chief Constable ranks
- ◆ Deal with complaints against senior officers and monitor the processing of complaints against police officers

The Role of the Police Authority

The Dyfed-Powys Police Authority has 19 members – 10 Councillors, 3 Magistrates and 6 independent members.

The Authority has a duty to ensure that the people of the area receive an efficient and effective police service, acknowledging that the Chief Constable has responsibility for the direction and control of the force.

The Authority is required to issue a joint three-year strategy with the Force, outlining how policing services will be developed in the medium term. The Authority must also produce a policing plan annually, setting out the arrangements for policing the area during the coming year and containing the following elements:

- ◆ The Best Value Performance Plan – highlighting how the force has performed during the past year and how it aims to improve on that in the coming 12 months
- ◆ National Priorities – determined by the Home Secretary
- ◆ Local Policing Priorities – determined by the Authority following rigorous consultation
- ◆ Performance Targets – to allow the Authority to measure the success of the force in relation to previously identified objectives
- ◆ Financial Resources – the amount of money available to deliver policing services
- ◆ Best Value Reviews – the timetable of reviews agreed by the Authority and plans for service improvement arising out of Best Value reviews
- ◆ Community Safety Accreditation Schemes – information whether a community safety accreditation scheme is currently being run for the police area, or whether there are any plans to introduce one

The Planning Framework

This plan is one of a series of strategic planning documents produced by the Force and Authority to underpin the priorities laid out in the first National Policing Plan, published in November 2002. The themes set out in the Plan are reflected in the Joint Strategy developed by the Force and Authority, this document and other plans developed to support the strategic, tactical and operational effectiveness of the Force. The key planning documents are as follows.

Joint Corporate Strategy – The first Corporate Strategy jointly produced by the Force and Authority, ‘Safeguarding our Community’ was published recently. This is consistent with the aims set out in the National Policing Plan and has guided the development and content of the Annual Policing Plan, Divisional and Departmental Plans and other planning documents. Progress against objectives set in ‘Safeguarding our Community’ will be monitored bi-annually by the Force Management Board and Police Authority.

Crime and Disorder Strategies – The 1998 Crime & Disorder Act requires Dyfed-Powys Police and the four unitary authorities in the area (Carmarthenshire, Ceredigion, Pembrokeshire and Powys) to jointly produce strategies outlining how crime and disorder will be tackled in each county. The latest strategies have now been operating for a little over a year and their emphasis has assisted Divisional Commanders in the development of their local plans. The Police Authority becomes a statutory partner on Community Safety Groups from April 1st 2003.

Annual Policing Plan – The Police Authority’s Annual Policing Plan focuses on the objectives and targets set by the Authority for the year ahead. These objectives are determined as a result of wide-ranging consultation directly with the public, local councils, Consultative Committees and under represented groups. The Plan also sets out the Authority’s response to the new National priorities imposed by the Home Secretary.

Efficiency Plan – Since 1999/2000, each Police Authority in England and Wales has been required to produce an Efficiency Plan, setting out how a 2% saving on net revenue expenditure can be achieved. In achieving these savings, Authorities must ensure that performance is not adversely affected. Compliance with this requirement is measured and audited by Her Majesty’s Inspectorate of Constabulary.

Best Value Performance Plan – This informs the public of the Authority’s plans for the coming year, how performance has changed over time and in comparison with other forces, and how the views of local residents have been considered in identifying force priorities and targets. The Plan comments on how objectives set out in other planning documents have been and will be addressed.

Divisional and Departmental Plans – These plans outline How Divisions and Departments will respond to National and Police Authority priorities, whilst setting local priorities that will improve the overall performance of the Force.

Delivering Strategic Objectives

The contents of this Plan have been heavily directed by the Community Safety Strategies published by the four local authorities in our Force area in April 2002 and the Joint Corporate Strategy developed by the Force and Authority.

The Community Safety Strategies, which have been running for one year, were influenced by detailed crime audits, which sought to identify key issues in relation to crime, fear of crime and anti-social behaviour. Although led by the relevant county councils, the Force has played a key role in both conducting the audits and developing the strategies in response to them

The key areas addressed in the Community Safety Strategies are:

- ❖ Violent crime (including domestic violence, racist and homophobic crime)
- ❖ Burglary
- ❖ Substance abuse (drugs and alcohol)
- ❖ Youth offending and anti-social behaviour
- ❖ Road safety
- ❖ Auto crime
- ❖ Personal safety
- ❖ Public order
- ❖ Vandalism (including damage to school buildings)
- ❖ Environmental disorder
- ❖ Shop theft

The Joint Corporate Strategy, ‘Safeguarding our Community’ has been developed around four key themes that have been outlined in the National Policing Plan, these being:

- Tackling crime and anti-social behaviour
- Partnership
- People
- Making it happen

The Force and Authority have worked together to develop a comprehensive range of priority actions in relation to each theme, with responsibility for delivering each priority being allocated to a Chief Officer. Some of the actions build upon progress made in relation to objectives set out in the previous Force Corporate Strategy, which has been superseded by ‘Safeguarding our Community’.

This Annual Policing/Best Value Performance Plan is consistent with the national priorities set out by the Home Secretary, medium term strategic priorities set out in the joint corporate strategy and the contents of the Community Safety Strategies. In doing so, the Force and Authority have also sought to take full account of views held locally by the public so that the plan is meaningful and actually addresses the concerns and requirements of people in Dyfed and Powys.

Consultation

During the summer of 2002, the Force repeated the major external survey carried out two years earlier. Ten thousand questionnaires were sent to random households across Dyfed and Powys to assess how public perceptions of policing services and crime levels have changed and what their priorities for police work are for the coming years. The results of this survey are used by the Authority, in conjunction with the areas highlighted by the Home Secretary in his National Policing Plan, to set priority areas for the Force for the coming year. In this way, the Authority is paying due regard to issues of national significance and more localised problems as identified by the public.

A total of 2,636 responses were made to the 2000 survey, a response rate of just over 26%, slightly higher than that for the 2000 survey. The key messages coming out of this were:

- People in Dyfed and Powys significantly overestimate their chances of being a victim of crime. Indeed, one in four respondents felt crime levels were at least as high here as anywhere else in the UK, whereas actual figures show the Force has by far the lowest crime rate in England and Wales
- 86% of respondents felt that quality of life in the area had stayed the same or got better in the last year. However, 15% felt incidents of domestic abuse had increased, 25% felt that more offences against the elderly had been committed and 61% felt that drug abuse was on the up
- More than one in four people considered that the number of burglaries committed in the Force area has increased in the past year. In reality, the number of burglaries in the home has fallen by some 15% and burglaries of other premises by over 4%.
- Satisfaction with levels of patrol (particularly foot patrol) remain very low, although respondents could not clearly highlight reasons why enhanced patrol would be beneficial, other than they rarely saw them

The public's key policing priorities, as identified through the survey, were:

1. Tackling drug abuse
2. Violent crime
3. Burglary
4. Foot patrol
5. Crime detection

As in the last survey, three out of four respondents identified the drugs situation in our Force area as being a major problem. In response to this, the Force has linked up with the two other Forces in south Wales under the banner 'Operation Tarian' to stem the flow of Class A drugs into our area. This work is already achieving notable results, with significant seizures of cocaine and heroin being made.

The findings of the external survey reflect those from the most recent British Crime Survey results, which provide comparative data on a national basis. The only drawback in

using this data is that results are drawn from interviews with only 484 people (which represents just 0.1% of the population of the Force area), some five times fewer respondents than for the external survey. The key findings of the national survey were:

- Living in Dyfed and Powys you are at the lowest risk of becoming the victim of household crime
- The risk of being a victim of personal crime is extremely low
- Fear of crime is low in comparative terms, but is still higher than it should be given the extremely low levels of crime experienced by the Force

These major consultation exercises have been supplemented by more targeted work, with over 3,200 specific surveys being sent to six key customer groups. These were 999 callers, visitors to stations, victims of violent crime, victims of road accidents, victims of burglary and victims of crime from ethnic minorities.

Taken together, these surveys produced an overall satisfaction rate of just over 84% with the services offered by the Force. This ranged from 70.1% in respect of victims of assault, up to 91.4% for members of the public making a 999 call. However, overall satisfaction in relation to patrol levels was disappointingly low, at 19% for foot patrol and 45% for patrol in vehicles.

The key priorities for the Force as highlighted by these customer groupings are:

- Patrol on foot
- Detecting offenders
- Investigating drug offences
- Improve relationships with schools/communities
- Crime reduction and community safety

Feedback has been secured from Community Consultative Committee meetings to further inform the Police Authority's prioritisation process. The nine committees were asked to highlight their priorities for increased activity during 2003/04, these being:

1. Reducing road traffic accidents leading to death or serious injury
2. Reducing levels of vandalism and anti-social behaviour
3. Tackling alcohol and drug related crime, particularly violent crime

A similar approach has been taken through a postal survey of all 344 town and community councils in Dyfed and Powys. They were asked to highlight their three key priorities for the coming year. Nearly 55% of councils responded to the consultation, the key areas for activity highlighted being:

1. Improved accessibility to and visibility of police
2. Reduction in traffic accidents by enforcing speed limits
3. Tackling alcohol and drug related crime
4. Enhanced liaison with schools, colleges and the community in general

A further method of consultation adopted during the year was the provision of a feedback form on the joint Annual Report of the Force and Authority. The intention was to deliver this to every household in the Force area, to provide information on what the Authority and Force were doing and give an opportunity for members of the public to offer their views.

Some 350 responses were received following this exercise, with 90% of respondents stating that they felt the service delivered by the Force had either improved or stayed the same over the previous 12 months. The main areas for further activity identified by respondents were:

- Increased visibility of police officers
- Vandalism and criminal damage
- Drug crime

In addition to these major consultations, an internal survey was undertaken in 2000 (which will be repeated during the Autumn of 2003) to assess staff views and attitudes in relation to the performance of the Force and its approach. This work has been supplemented by Crime Prevention forums, liaison meetings between officers and community councils, partnership work with local authorities and other key agencies and the formation of Under Represented Groups (URGs) in each of the Forces four divisions.

These groups are now functioning effectively with feedback being given to divisional managers, which assist them in the day-to-day policing of their communities. From April 1st 2003, the responsibility for running the groups has been taken by divisional management teams, in line with the Force's approach to devolvement of decision-making and accountability.

To see how you can influence the consultation process, please turn to the inside back cover of this Plan.

It is evident that most of the key priorities for the public are echoed in the consultation exercises undertaken by the Force and nationally. Increased foot patrol continues to be the overriding demand from the public and one that we will attempt to satisfy within resource constraints in the coming year. In order to try and meet this demand, the Force and Authority have reiterated their commitment to opening more police stations and offices in rural communities.

Ministerial Priorities

For 2002/03, the Home Secretary set all Police Authorities three priorities. The Force's progress against these is outlined below.

Ministerial Priority 1 – To help create safe communities by reducing crime, anti-social behaviour and disorder through effective partnership working, including reducing the availability and use of Class A drugs.

Between April and December 2002, recorded crime rose by just under 8%, although almost all of the rise can be attributed to the introduction of a new National Crime Recording Standard on April 1st 2002. Indeed, some forces have experienced increases in total recorded crime of as much as 25%. In spite of this, the Force has increased its detection rate to 66.5% (from 62.5%), far higher than any other force in England and Wales. Levels of public disorder increased by 3% compared with the same period last year, but the number of offenders dealt with for Class A drug trafficking increased by 4%. This success can be at least partially put down to the success of 'Operation Tarian', a joint approach with the two other south Wales forces aimed at tackling this extremely serious area of criminality.

Ministerial Priority 2 – To reduce the fear of crime in all sections of the community and in particular to increase the trust and confidence in policing amongst minority ethnic communities.

Surveys carried out both in force and independently continue to show that people living in the force area overestimate their chances of becoming a victim of crime. The force now has more officers than ever before and more than 96% are engaged in operational activity. In addition, the Force and Authority have restated their commitment to continue with their programme of opening more police stations and offices, particularly in our most rural communities, in spite of the severe restrictions placed imposed by the budget settlement for 2003/04. This will enhance the visibility of our officers in these communities and make the services they offer more accessible to the public. The number of racist incidents reported between April and December 2002 fell from 131 to 98, although further investigative action was taken in respect of all of these. The Force now has eight officers from a black and visible minority ethnic background, the target being to have 12 in post by 2005.

Ministerial Priority 3 – To increase the number of offences for which offenders, and particularly persistent offenders, are caught and brought to justice, in partnership with other criminal justice agencies.

The Force has been working to develop a plan to bring more offenders to justice along with other partners in the criminal justice process, including the Crown Prosecution Service. One area being targeted is an improvement in overall file quality. The Force's recently established Improvement Inspectorate will review this key area of business to

ensure that more files submitted meet the required quality standards for prosecution to proceed (where appropriate). During 2003/04, the Force has a target of bringing an additional 551 offences to justice, in line with the 5% target set nationally.

National Priorities 2003-05

In the first National Policing Plan, the Government established new priorities for all Forces in England and Wales, which will operate for the next two years. The response of the Force and Authority to these new priorities is outlined below.

1. Tackling anti-social behaviour and disorder

The Authority has responded to this national imperative by highlighting this as a local priority for the Force. To support work in relation to this priority, a bid has been submitted under the Invest to Save 6 budget for the establishment of a youth pre-offending team in the Carmarthenshire Divisions. If successful, this would comprise of a Sergeant and six Constables focusing specifically on tackling the root causes of young offending and preventing targeted young people from entering the criminal justice system. The Force and Authority are committed to maximising the opportunities presented by the White Paper on Anti-Social Behaviour and forthcoming Bill to reduce incidences of anti-social behaviour and disorder, as they are issues that have a significant impact on the quality of life in our area.

2. Reducing volume, street, drug related and violent and gun crime in line with local and national targets

Street crime is not currently a significant issue in the Dyfed-Powys area, although the Authority and Force will continue to monitor this closely. Targets have been set in respect of all volume crime areas (see Appendix A), with drug-related and violent crime being prioritised by the Authority this year. Divisional Commanders have sought to counter recent rises in violent crime in this year's Divisional Plans (outlined later in this Plan), through more high visibility patrols in hot spot areas and the use of technology such as mobile CCTV cameras, both as a deterrent and in the apprehension of offenders.

3. Combating serious and organised crime operating across force boundaries

Operation Tarian, led by the Chief Constable of Dyfed-Powys Police, is a partnership between the three south Wales police forces aimed at stemming the flow of class A drugs into the area. There is clearly a link between the trafficking of Class A drugs and other serious and organised crime, therefore by tackling this area in a concerted manner, with funding support from Home Office and the Welsh Assembly Government, benefits will be felt in other key crime areas.

4. Increasing the number of offences brought to justice

Government is keen to increase the number of offenders who are brought to justice by reducing what is known as the 'attrition rate' (the difference between the number of people arrested and convicted of an offence). The Force has

worked with criminal justice partners to develop a plan to increase this figure by 5% during 2003/04, with progress against this target being carefully monitored by the Authority.

Dyfed-Powys Police Authority Priorities

Having reflected on the various consultation exercises undertaken to inform the drafting of their Best Value Performance Plan, members of the Police Authority have decided to set three revised priorities for the Force for 2003/04. These respond directly to the public's desire to tackle the scourge of alcohol and drug abuse in our area, reduce vandalism and anti-social behaviour, which so impinge on people's quality of life and further reduce the levels of serious road accidents across the Force. The Authority's priorities for 2003/04 are:

1. To work with partners in reducing the numbers of accidents resulting in death or serious injury by 5%, continuing to strike a balance between education and enforcement

Whilst the past 12 months have seen a welcome reduction in the number of road collisions leading to death and serious injury, the Authority has recognised that there is much more to do. The Safety Camera Partnerships operating across the Force's four divisions are re-enforcing the message that speed is a significant contributory factor to road accidents, but this must be balanced with a rounded programme of education for drivers and motorcyclists aimed at improving the knowledge and experience of road users. The Force will utilise initiatives such as 'The Edge' and 'Bikesafe', along with targeted road safety campaigns to achieve this target.

2. To work with community safety partners to reduce levels of vandalism and anti-social behaviour

This priority accords with the Home Secretary's drive nationally to clamp down on anti-social behaviour and disorder and priorities laid down in the four Community Safety Strategies covered by the Force area. The Force will look to extend its use of Anti-Social Behaviour Orders (ASBOs) and Acceptable Behaviour Contract (ABCs) in conjunction with local authority partners as part of its response to this priority. Although vandalism could be construed as a 'low level' crime type, the Force will continue to give it a high profile, utilising foot patrol as a deterrent wherever possible and fully investigating all crimes reported.

3. To tackle alcohol and drug-related crime and disorder, particularly targeting violent crime

The most recent figures available indicate that alcohol is a factor in relation to a significant proportion of incidents of violent crime in our Force area. Divisional Licensing officers will work closely with licensees and other partners to tackle alcohol and drug related crime and disorder, taking strong measures against badly managed premises where appropriate. Proactive work in terms of the extension of existing Pub Watch and Registered Door Person Schemes will forge stronger partnerships with licensees in ensuring that their premises operate within the law and

do not cause nuisance or disturbance to those living around them. Technology, primarily in the form of mobile CCTV cameras will also have a significant role to play. This facility will be deployed on an ad hoc basis around the force, usually around town centre pubs and clubs and other such 'hot spots' to act as a deterrent and assist in the detection of those involved in crimes of violence or drug related activity. In relation to drugs, the Force will continue to take an extremely proactive stance using divisional Proactive Units, divisional officers and the resources available through Operation Tarian to stem the flow of drugs into our Force area.

Divisional Priorities

The results of all consultations undertaken are analysed Force-wide and on a more local level for our four divisions. Using this information and in discussion with principal partners and stakeholders, Divisional Commanders have identified key priorities for their areas.

These themes are expanded in the four divisional plans, which are outlined later in this Plan. These plans are supplemented by the Problem Orientated Policing (POP) approach, which encourages local officers to identify local problems and in partnership with others arrive at solutions. This flexibility ensures that relevant problems and issues are tackled quickly and efficiently, with results feeding into the Force's overall planning process.

Best Value Targets

From 1999, Police Authorities were required to set five-year targets in relation to three key Best Value performance indicators, with progress against these being published in their Annual Policing Plan. The full list of Best Value Performance Indicators, our targets against these, performance over recent years and in comparison with other forces can be found in Appendix A. These targets will only be met through positive partnership working with all relevant organisations and agencies.

The five-year period for the targets runs from April 1999 to March 2004. In the light of force performance against these targets, however, they have been reconsidered. The original targets set and revisions agreed to these by the Police Authority are as follows:

1. **To reduce burglary of homes by 30% between 1999 and 2004** - Progress against this target has been extremely encouraging, the original five-year target having been met within 18 months. Between April 1999 and December 2000, the level of domestic burglaries fell by 30.47% (or from 768 to 534 offences). Subsequently, the Authority agreed to a revised target of an additional 12% reduction by 2004, with annual milestones of 4% (or 21 offences). As of the end of December 2002, the number of household burglaries was 35% down on the original baseline figure and therefore the target of an overall reduction of 42% by the end of March 2004 has been retained.

2. **To reduce vehicle crime by 30% between 1999 and 2004** - A reduction of 23% has been achieved between April 1999 and December 2002, a decrease of some 443 offences. The Police Authority considers that the current reduction target is a robust and ambitious one and has, therefore, agreed to retain it.

3. **To reduce the incidence of violent crime (i.e. woundings and other serious physical assaults) by 15% between 1999 and 2004** - The number of offences committed between April 1999 and December 2000 fell from 1541 to 1294 (a difference of 247 or 16%). This met the original five-year target set by the Police Authority. To improve performance still further, a more challenging target still of an additional 10% reduction by April 2004 was agreed. By December 2001, a 22.6% fall in such incidents was recorded (compared to the 1999 baseline figure) which equated to 446 offences. However, the introduction of the National Crime Recording Standard from April 2002 has had a significant impact in this area, with the number of common assaults reducing significantly, while offences of other wounding have leapt dramatically. For example, as of December 2002, offences of common assault had fallen by 65% (or 836 offences) compared to the same period last year, while other wounding offences have gone up by 123% (or 1,314 offences). This marked shift has statistically resulted in a 60% increase in violent crime, although it could be reasonably argued that this increase is almost entirely attributable to recording changes.

Resources

The budget settlement received by Dyfed-Powys Police for 2003/04 is an extremely disappointing one and has placed severe financial pressures on both the Force and Authority. The way in which police forces are funded is clearly changing, with a greater burden being placed on the local Council Tax payer as the proportion of central government grant reduces.

The Authority has been provided with a 3% funding increase compared with that provided for 2002/03. However, from within that sum, a number of commitments must be met for which no additional resources have been made available. These include:

- Pay and price inflation
- Pensions costs
- Additional National Insurance contributions following the announcement made in the Chancellor's 2002 budget
- Unavoidable requirements under the Police Reform Act

In addition, the Chief Constable and Authority are determined to properly resource the fight against drug crime (a high priority for the public) and tackle the major issues around protecting the most vulnerable members of our society (including children, victims of domestic violence and adults with learning difficulties). Provisions have been made within the budget for 2003/04 for these priority areas to be addressed efficiently and effectively.

The increase in the police precept for 2003/04 will be 26.5% - in cash terms (for a Band D property) this equates to an increase of £26.01 or 50p per week. Government has continued to recognise the major challenges facing the Force in policing the largest area in terms of landmass in England and Wales, setting aside £2.58 million to further improve accessibility and policing in rural areas. Additional money has been made available through the Crime Fighting Fund (£2.16 million), which must be utilised for the recruitment of additional police officers, the vast majority of whom will be employed in front line operational activity. These are not new monies, however and are within the existing Force budget for 2003/04.

The Authority consulted with members of the public at four meetings held across the Force area, with regard to the increase in Council Tax levels being proposed. The Chief Constable explained the reasons behind the significant increase being proposed and notwithstanding some disquiet as to the proposed level of the rise, there was a consensus that the increase was merited in order to maintain and develop the high standards of service consistently delivered by the Force.

The Authority will, however, monitor the financial and other performance of the Force closely during the course of the year and seek to establish efficiency savings where they can be achieved. During 2002/03, the Authority secured efficiency gains in excess of

£1.57 million (or 2.4% of the annual budget), all of which were channelled back into front line policing.

The five-year financial strategy produced by the Force seeks to anticipate increases in expenditure and additional demands being placed upon the service. Major resource pressures such as police pensions, the new national police radio system Airwave (due to be operational in December 2004) and major capital projects must all be considered. Major capital projects for the coming year include:

- A new Communications Centre at Force Headquarters to take all non-emergency calls from across the Force area
- A new station at Brecon
- Upgrading of custody facilities in Haverfordwest

The budget settlement for the Force is produced on an annual basis and our overall strategy will be reconsidered every year in the light of this.

Major Financial Pressures

Within the projected expenditure for the Force for 2003/04 (£72.002 million), a number of significant pressures have been identified and included within the budget. These are:

- ◆ **Pay and Price Inflation** – This has added more than £2.1 million to the Authority budget for the coming year and has to be seen as an ‘unavoidable cost’.
- ◆ **Pensions** – Honouring pension commitments for officers retiring in the next two to three years remains a major expenditure for the Authority. For 2003/04, a further sum of £595,000 has been set aside to meet this requirement.
- ◆ **National Insurance** – The additional 1% National Insurance contribution for all staff adds £500,000 per annum to the Authority budget.
- ◆ **Police Reform Act** – Special Priority Payments and Competency Threshold payments have added a further £1 million to the budget, costs that have not been fully met through government grant.
- ◆ **Operation Tarian** – A joint operation with the South Wales and Gwent Forces aimed at tackling the scourge of Class A drugs. The Authority has committed £350,000 to this during the coming year.
- ◆ **Public Protection Units** – A Best Value Review of family protection issues and national developments have highlighted the importance of protecting the most vulnerable members of our society. Consequently, £200,000 has been set aside to establish Public protection Units with additional resources aimed at tackling this emotive area.
- ◆ **Other Service Demands** – These and other unavoidable costs, have added another £1.9 million to the Authority budget.

Original Revenue Budget 2003/04

Revenue Budget 2003/04	Revised Budget 2002/03 £	Original Budget 2003/04 £
Police Authority		
Police Authority Office and Support	182,164	280,432
Other Police Authority Costs	154,244	158,100
Police Force		
<u>Employee Costs</u>		
Police Officers	38,256,316	42,138,706
Support Staff	9,367,891	10,924,916
Police Pensions	9,009,120	9,724,792
Indirect Employee Costs	1,954,917	2,200,286
Premises	1,408,228	1,540,584
Transport	2,846,221	2,867,511
Supplies and Services	4,995,946	5,607,947
Miscellaneous	194,387	199,247
Services Contracted to Chief Constable	747,577	764,805
Capital Financing	2,001,635	1,880,635
Traffic Wardens Service	417,178	431,261
Income		
Fees Charges and Reimbursements	-1,048,826	-960,500
Special Priority Payment Grant	0	-350,000
Capital Financing Grant	-138,590	-143,441
Interest Receivable	-501,402	-518,951
Rural Response Initiative	-2,584,000	-2,584,000
Crime Fighting Fund	-1,931,000	-2,160,000
Net Revenue Requirement	65,332,005	72,002,329
Financing		
Police Grant	28,173,194	30,116,651
National Non Domestic Rates	10,714,776	11,241,283
Revenue Support Grant	8,954,706	7,760,972
Floor Funding Grant	0	476,315
Council Tax Requirement	17,489,329	22,407,108
Sub Total	65,332,005	72,002,329
Council Tax Base (Band D Equivalent)	178,280.70	180,540.30
Council Tax Level (£)	98.10	124.11
Expenditure Increase		10.2%
Council Tax Increase (£)		26.5%

These costs reflect total costs for employment, including employer contributions to National Insurance and pension. Consequently, figures may not tally with totals in the Human Resources Plan.

Capital Budget 2002/03 and 2003/04

Capital Budget 2002/03 and 2003/04	2002/03 £,000	2003/04 £,000
Building Schemes	1,310	8,149
Vehicles	1,037	3,774
Furniture, Equipment and Technology	234 467	32 3,726
Total Capital	3,048	15,681
Balance Brought Forward		13,283
Borrowing	454	305
Capital and other Grants	3,767	579
Own Resources/Other	7,700	654
Direct Revenue Contributions	4,410	1,633
Balance Brought Forward	(13,283)	(773)
Total Resources Available	3,048	15,681

Allocation of Resources 2003/04

Division/Department	Pay Budgets		Local Budgets	Central Budgets	Total Budget
	Police Staff	Support Staff		£	£
	£	£	£		
<u>Police Authority</u>	0	221,168	353,231	0	574,399
<u>Divisions</u>					
- Carmarthenshire	11,664,001	1,338,148	500,799	0	13,654,181
- Ceredigion	5,355,148	580,428	241,240	0	6,246,100
- Pembrokeshire	8,028,979	933,315	383,133	0	9,450,337
- Powys	9,477,496	875,302	420,727	0	10,890,742
Total Divisions	34,525,624	3,727,193	1,545,899	0	40,241,360
<u>Central Operational Support</u>					
- ACPO	421,145	218,043	83,653	236,749	959,590
- Operations Department	1,839,150	2,339,469	650,885	0	4,654,988
- Crime Investigation & Reduction Department	2,823,038	1,125,679	2,172,017	0	5,852,606
- Vehicle Maintenance Unit	0	296,196	341,816	0	638,012
- IS&T	0	881,350	1,327,722	0	2,209,072
- Development Services	481,802	112,815	440,611	0	1,035,228
- Estates	0	231,994	1,262,516	649,334	2,143,844

- Tarian	350,000	0	0	0	350,000
- Police Federation	62,245	16,546	15,833	0	94,624
Total Central Operational Support	5,977,380	5,222,092	6,295,053	886,083	17,937,964
Management Support					
- Human Resources	63,830	348,911	176,979	0	589,720
- Occupational Health	0	157,941	130,413	0	288,354
- Finance Department	0	352,927	26,960	0	379,887
- Commercial Services	0	487,697	1,430,032	0	1,917,729
- Professional Standards	417,615	166,220	50,123	0	633,958
- Corporate Services/Best Value	43,186	690,847	72,225	0	806,258
- Business Change	53,995	53,724	3,000	0	110,719
- FOI	0	94,325	10,000	0	104,325
- Pensions	0	0	0	9,724,792	9,724,792
- Misc (inc. Revenue & Capital Financing)	0	0	0	-1,307,138	-1,307,138
Total Management Support	578,626	2,352,592	1,899,732	8,417,654	13,248,604
TOTAL BUDGET	41,081,630	11,523,045	10,093,915	9,303,737	72,002,327

Rural Response Initiative Funding and Expenditure		
Funding	2002/03	2003/04
Rural Response Initiative	2,588,000	2,588,000
<u>Planned/Committed Expenditure</u>		
Contribution to Capital Financing		
Contribution to Infrastructure	1,000,000	1,000,000
Vehicles for Firearms Inspectors	-	-
Dog Section	-	-
Additional Vehicles	294,000	100,000
Delegated Financial Management – New IT Systems	120,000	-
Other Infrastructure	200,000	200,000
	1,614,000	1,300,000
Additional Staffing		
Civilianisation of Firearms Inspection		
Ammanford	8,934	9,238
Llanelli	8,934	9,238
Carmarthen	26,802	27,715
Aberystwyth	26,802	27,715
Preseli	17,868	18,477
South Pembrokeshire	8,934	9,238
Newtown	17,868	18,477
Brecon	26,802	27,715
Telephone Costs	2,310	2,310
	145,252	150,124
Additional Dog Support		
Police Constables	81,508	82,376
Training and Equipment	5,000	5,000
	86,508	87,376
Additional Police Officers		
Additional Police Officers	375,000	375,000
	375,000	375,000
Chief Inspector Ceredigion		
	38,593	39,384
Control Room Civilianisation		
Ceredigion – Releases 3 PCs	60,000	60,000
Call Handling Centre		
Operations Room Staff Pilot Scheme	70,000	70,000
Support Staff Part Funding	12,000	330,000
	82,000	400,000
Criminal Justice Unit		
New Posts	105,000	105,000

Cost Pressures as a Result of Rurality		
Doctors Medical Expenses (Part of Costs)	53,647	53,116
Other Items		
CID Uniforms	-	-
Fingerprint Consortium Winding-Up	-	-
Smart Car/Workstations	-	-
Photographic and Scientific Equipment	-	-
Professional Standards – Integrity Operations	-	-
Divisional Computer and Furniture	-	-
Contract Cleaning – Additional Buildings	18,000	18,000
CID Computers and Communications Equipment	6,000	-
Funding Officer – Pump Priming	-	-
Technical Observation Vehicle	-	-
	24,000	18,000
Total Expenditure	2,584,000	2,588,000

Estimated Best Value Accounting Budget Allocation

Objective Analysis

Budget 2003/04

Call Handling	10,178,246
Crime Investigation and Reduction	21,976,205
Traffic and Road Safety	2,714,510
Public Order and Reassurance	1,374,359
Community Involvement	3,140,787
Patrol	16,343,494
Custody and Court Preparation	7,699,421
Police Pensions	9,724,800
National Police Services Undertaken Locally	19,384

Total Cost of Services **73,171,206**

Levies to National Police Service	0
Corporate and Democratic Core	797,633

Net Cost of Services **73,968,839**

Transfer to/from Asset Management Revenue Account	-1,794,652
Interest and Investment Income	-518,952

Net Operating Expenses **71,655,235**

Appropriations

Contribution to Earmarked Reserves	0
Contributions to Capital Financing	1,372,450
Provision for the Repayment of External Loans	-1,025,356
Net Transfer to General Balances	0
Amount to be met from Govt. Grants and Local Taxation	72,002,329

Human Resources Plan

This costed plan represents a ‘snapshot’ of the distribution of police officers and support staff across the Force as of April 1st 2003. The plan also indicates the staffing costs incurred in each of the four territorial divisions and at Force Headquarters.

During the course of 2003/04, we are looking to recruit additional officers through the Crime Fighting Fund and a bid has been submitted to utilise Community Support Officers (CSOs) as outlined in the National Policing Plan. These members of staff will support regular officers in their duties, providing enhanced visibility and reassurance for the public and helping to allay the fear of crime that continues to exist within our communities.

The Force is also committed to increasing the number of members of civilian support staff, often filling posts currently held by police officers so that they can be released for operational duties. Consequently, the Force has the highest proportion of officers in operational posts of any Force in England and Wales. The table below highlights this.

	2001/02	2002/03 YTD	% Increase
Operational Officers	1098.8	1115.5	1.5%
Total Officers	1132.8	1156.2	2.1%
Support Staff	463.84	520.9	12.3%

Similarly, the Force is committed to mainstreaming diversity through all its activities and as such is seeking to attract an increased number of female officers and support staff as well as staff from visible minority ethnic backgrounds. Progress in relation to this area is highlighted in the tables below.

2001/02	Total Officers	(Ethnic)	Total Support Staff	(Ethnic)
Male	945.4	5	176.2	0
Female	187.4	1	287.6	1
Total	1132.8	6	463.84	1

2002/03	Total Officers*	(Ethnic)	Total Support Staff	(Ethnic)
Male	953.9	7	n/a	n/a
Female	202.3	1	n/a	n/a
Total	1156.2	8	520.9	n/a

*Approximate gender breakdown

The actual staffing costs (police and civilian) for Headquarters and our four territorial divisions are highlighted below:

Headquarters

Civilian Personnel	£ 7,574,684
Police Personnel	£ 6,556,006
Total	£14,130,690
% of Pay Budget	26.86%

Carmarthenshire

Civilian Personnel	£ 1,338,148
Police Personnel	£11,664,001
Total	£13,002,149
% of Pay Budget	24.72%

Ceredigion

Civilian Personnel	£ 580,428
Police Personnel	£ 5,355,148
Total	£ 5,935,576
% of Pay Budget	11.28%

Pembrokeshire

Civilian Personnel	£ 933,315
Police Personnel	£ 8,028,979
Total	£ 8,962,294
% of Pay Budget	17.04%%

Powys

Civilian Personnel	£ 875,302
Police Personnel	£ 9,477,496
Total	£10,352,798
% of Pay Budget	19.68%

Total Civilian Personnel	£11,523,045
Total Police Personnel	£41,081,630
Total Cost	£52,604,675

The figures quoted are based on the actual costs paid to staff and do not include employer costs such as National Insurance and pension contributions.

Training Plan

The identification of training needs for the Force are done in a number of ways:

- Departments and Divisions are asked to identify the key priorities for their area of responsibility for the forthcoming year and to take due regard to succession planning and role changes for members of staff
- As part of the Performance Development Review system (PDRS), individual police officers and members of support staff identify their individual training needs for the coming year. The training need may be able to be met through coaching or on the job training, but if the training need can only be met through attendance on a training course, then Development Services will be responsible for that need to be met
- The introduction of new legislation will often result in a training requirement which will have to be delivered to all members of staff effected
- Finally, a change in emphasis by the organisation may result in a training requirement for some members of the organisation

Development Services hold the Centre Quality Approval Award, demonstrating that practices and procedures within the department have been quality assured by Centrex Quality Assurance assessors. Training needs are met through a variety of media, according to the specialist nature of the training involved and the preferred method of delivery. Full use is made of courses delivered by Centrex or other national centres of excellence across the country

The ethos of training in the Force is to ensure delivery as close as possible to the customer, therefore local training is delivered by Divisional Training Officers stationed in each of our four territorial divisions. If the training cannot be delivered locally, then courses are run through Development Services at Force Headquarters.

The training and development of probationary police constables will continue to be a key function of Development Services. In respect of all training, stringent efforts are made to ensure a link between theoretical knowledge and practical application in the workplace. Similarly, where appropriate, training events have inputs from our partners under the Crime and Disorder Act and members of the local community.

The key training objectives for 2003/04 are:

Tackling Crime and the Fear of Crime

The process of investigative interviewing is a key role for police officers, which has not changed for a number of years. A national review is currently taking place, from which it is envisaged that there will be a number of recommendations proposing additional training requirements. Allied to this, considerable work is ongoing in relation to ‘Narrowing the Justice Gap’, the difference between the number of offences recorded and those brought to justice. It is envisaged that these two projects will result in a requirement to undertake training aimed at improving the quality of evidential files submitted. This training should result in more offences being brought to justice, reducing what is known as the ‘attrition rate’ and increasing public confidence in the police and the criminal justice system.

Centrex (the National Police training facility) have recently designed a training package, 'Policing Responses to Domestic Violence', which will be a required input for police officers and support staff with direct contact with the public. This training will assist in reassuring victims of domestic violence by providing a sympathetic, compassionate and professional police approach.

The Regulation of Investigatory Powers Act 2000 introduced new legislation governing the surveillance of suspects in police operations. A knowledge gap in this area has been identified in mid-service constables, a training need that must be met. This will enhance the knowledge of operational officers in relation to legislation, thereby reducing the likelihood of court acquittals due to improper police procedures.

Information Technology

Distance Learning Centres have been established by Development Services in conjunction with our four territorial divisions to provide a resource for police officers and support staff to progress their own professional development and allow IT training to be delivered closer to the customer.

Members of staff with less developed IT skills will receive Basic Skills training at these centres, resulting in greater confidence in the use of IT systems (such as intelligence searches) which should impact on operational performance. Additionally, e-learning packages such as DNA Awareness and the NCALT suite of learning facilities are planned to be available force-wide.

Management Training

A strategic liaison has been developed between the Force and Coleg Sir Gar in Carmarthen to assist in the design and delivery of supervisory and management courses. These are externally accredited, with successful candidates gaining a NEBS qualification or Certificate in Management on successful completion of the relevant course.

Supervisors and managers in the Force will become more knowledgeable through this programme in respect of management theories and principles, which they can then apply in the workplace, improving the overall performance of the organisation.

Best Value Review of Training

A National best Value Review of Training took place in 2002, resulting in the identification of 19 Foundations for Change. One of the key areas for change is the promotion of regional collaboration. The Welsh Region has embraced this concept and is looking to explore the potential for collaborative design and delivery of appropriate courses. This should lead to the achievement of economies of scale and ensure a consistent approach to learning across the region.

Service Delivery Training

The Force is committed to treating its staff and customers with dignity and respect, offering the highest quality of service by as far as practicable providing a service that

meets the need of the individual. In order to gain and retain public confidence and support, it is vital that police officers and support staff know how to engage with the diverse communities that we police.

To assist in this process, the Force is planning to train all members of staff to respect diversity by utilising the skills of community representatives, who will be able to represent diverse sections of the community and raise awareness and understanding of issues facing that particular section of the community. This process will make the explicit link for staff between managing diversity and quality of service that will raise staff awareness and knowledge, thereby improving the quality of service that we deliver to the public.

Vulnerable Members of the Community

The Force places significant emphasis on the importance of training for officers in relation to child abuse issues. New legislation dictates that this training must now be extended to encompass adults who may have been abused. Consequently, a lead trainer has been identified for training in adult abuse procedures and to deliver adult abuse training for police officers and social workers in 2003/04.

This training will ensure that officers and social workers respond professionally to cases of suspected adult abuse, promoting trust and confidence in the criminal justice process amongst local communities.

Race and Diversity Issues

The Force and Authority are committed to mainstreaming diversity within the organisation by ensuring that our workforce is representative of the communities that we serve. This commitment is underpinned by the Force's Human Resource Management and Development Strategy, 'People Matter', and emphasised in the Force and Authority Race Equality Schemes that have been published recently.

The management and promotion of diversity in the workplace underpins all our human resource activities in terms of recruitment, retention, staff development and so on. Three specific areas of diversity are focused upon within the Force Strategy, namely:

- Under representation of staff from a minority ethnic background within the Force
- Under representation of women, particularly at senior police officers levels
- Statutory obligations including the Race Relations (Amendment) Act 2000, Disability Discrimination Act and Sex Discrimination Act

These important themes have been underpinned by a series of specific objectives, which will develop the Force and Authority approach to the whole range of diversity issues, these being:

- To review the four pillars of 'People Matters' HR Strategy to ensure the integration of diversity through all the areas of personnel management in consultation with key partners
- Increase the number of support staff from a visible minority background
- To ensure ongoing compliance with the Welsh Language Act
- To ensure the numbers of officers from a visible minority background reflect the communities we serve
- To retain and recruit a minimum of 26% of female officers
- Prepare for the extension of the Disability Discrimination Act to police posts in October 2004 and its impact on police recruitment
- Promote graduate entry routes into Dyfed-Powys Police. In particular, to promote the role of the High Potential Development Scheme (HPDS)
- To implement positive action programmes to encourage staff from a black and minority ethnic background and female officers to apply for promotion to Sergeant, Inspector and Chief Inspector levels and to apply for specialist posts
- To ensure the effective application of the Force flexible working policy for support staff throughout the Force
- To ensure retention of police officers and support staff through effective implementation of the part time working/job share policy
- To promote the use of the career break scheme – where appropriate – as an alternative to the loss of an experienced staff member
- To ensure staff associations and relevant support networks are effectively consulted about changes to policies, practices etc. which impact upon employees of the Force
- Ensure the effectiveness of systems to resolve disputes between staff or between managers and staff
- To develop and implement a force-wide integrated Diversity Strategy linked to the Force HR strategy
- Appointment and placement of a Diversity Manager
- To initiate Phase 3 of Diversity Learning Force-wide
- Develop systems to monitor ethnicity and gender in our learning activities/promotion processes

Rural Policing

Dyfed-Powys Police is one of a number of forces in England and Wales to benefit from additional resources under the Police Modernisation Fund to provide better police services to rural communities. Due initially to run for three years up until 2003, this has now been extended and the Force will continue to receive just under £2.6 million during 2003/04.

2002/2003

Of the £2.6 million allocated to the Force last year, £1 million was set aside to improve the Force's infrastructure. The bulk of this was ring-fenced (as in 2001/02) for the construction of the Force Communication Centre on land adjacent to the Force Headquarters. Construction work began in March 2003 and is scheduled for completion by June 2004. A pilot contact centre has been operating since April 2002 covering our Carmarthenshire Division, with significant improvements experienced in the handling of calls in our busiest BCU. This will roll out to our remaining divisions during 2004, improving the service afforded to members of public contacting us by telephone in relation to non-emergency matters. This initiative should be viewed alongside the Force and Authority's ongoing programme of opening more stations and offices, particularly in our most rural areas. A further £294,000 was spent on procuring additional vehicles to enhance visibility in our most rural and sparsely populated communities, with most of the remainder of the money being allocated to pay for posts established during 2001/02. All of these posts either release operational officers for front line duties (such as those in the Criminal Justice Unit) or are additional officers in themselves, specifically dedicated to providing visibility and reassurance in rural areas.

The Force and Authority have committed themselves in their joint strategy, 'Safeguarding our Community' to increasing the number of officers undertaking uniform patrol and the amount of time they spend on patrol. Accordingly, money was set aside to civilianise the positions of Firearms Inquiry Officers and three control room operators in Aberystwyth. In addition, an extra 20 officers have been recruited (over and above those financed through the Crime Fighting Fund), plus four further dog handlers and an additional Chief Inspector for the Ceredigion Division. The costs of these additional posts will continue to be met through the rural funding allocation.

The remainder of the money available during the year was spent on additional IT and other equipment, largely to aid the process of devolvement.

Performance

The Home Office has stated that the primary aim of Rural Response funding is to reduce crime and the fear of crime in sparse, rural areas. It is difficult to judge the overall impact of the investments made during the past year, as many of the benefits will only be realised some time after the interventions have been made. It is encouraging to note,

however, that Force performance in relation to responses to 999 calls has improved, as has the detection rate in almost all key crime areas. Consequently, it would appear that investments in new officers, the release of others from duties that can now be performed by civilian support staff members and the opening of new rural stations are all starting to yield benefits.

Activity Analysis work undertaken in two of our Carmarthenshire Division has revealed that officers are now spending less time in the station undertaking paperwork and more providing front line services such as patrol. Work is constantly being undertaken to reduce the paperwork burden on police officers (in line with the recommendations laid down in the Reducing Bureaucracy Taskforce report), the telephone recording of crime in our centralised crime-recording bureau being the best example of this.

2003/2004

For 2003/04, the Police Authority has once again allocated £1 million for the construction and development of the Force Communication Centre. A further £200,000 has been set aside for general improvements to the Force infrastructure.

A further £100,000 has been allocated to procure more vehicles (and replace some older ones) to further enhance reassurance and visibility in rural areas. It is recognised that maintaining and updating the Force fleet is vital if a responsive service is to be provided throughout the Dyfed-Powys area.

A significantly increased sum of £330,000 has been set aside this year to fund the support staff operating the pilot contact centre in Force Headquarters, in preparation for the opening of the new Communications Centre in June 2004. This development is regarded by both the Force and Authority as central to providing a more responsive service to those living in the Force's most sparsely populated communities, reflecting exactly the intended benefits of Rural Response Initiative funding.

The remainder of the £2.6 million allocated this year will be used to meet the staffing costs arising from the recruitment of staff during 2001/02, including the 20 additional officers, four dog handlers and 8 firearms inquiry officers employed.

Performance

From April 2002, a pilot contact centre has been operating from within Force Headquarters, taking all non-emergency calls from Carmarthenshire, our busiest Division. These calls would previously have been taken by front line staff, (often police officers), who are now released to deal with front counter callers and more pressing local demands for service. Our programme of activity analysis assessments will continue (each division being covered during the year) to assess whether our commitment to improving the proportion of officer time spent on patrol is being fulfilled and meeting the requirements of the new national Activity Based Costing (ABC) model. Over and above this, the Force will be able to deploy more and more vehicles to incidents, improving

overall response times and enhancing reassurance in line with the requirements of the funding. The programme of opening more stations, notably in rural areas, has continued in spite of budgetary pressures and provisions have been made in the capital budget for 2003/04 for this to continue.

Accessibility

As part of their commitment to bring policing services closer to the public in Dyfed and Powys, the Force and Authority are committed to opening new stations and offices wherever practicable. During 2003/04 there are plans to open several new stations and upgrade a number of others. There are no plans to close any stations, other than where there are plans to provide an upgraded and enhanced facility. During 2002/03, the following developments were concluded.

Pencader – A property in the village has been converted into a police office, which opened in the spring of 2003

Tregaron – The local Health Trust has leased two rooms in Tregaron Hospital to the Police Authority to act as a police office. Conversion work was completed in the spring of 2002 and the building has been occupied since that time.

Penparcau, Aberystwyth – An office has been opened in the Community Hall, with occupation having taken place during the summer of 2002.

Morfa, Llanelli – An office has been established by converting a local authority owned flat at Llys y Drindod, Llanelli. The premises has been provided for an initial rent-free period and is a good example of the partnership approach in practise.

St. Clears – A new premises has been secured in the town's Station Road, replacing the original base, which was proving inadequate.

Withybush Hospital, Haverfordwest – In another example of positive partnership working, an office has been established in Pembrokeshire's main hospital.

New Developments in 2003/04

Crymych – Work has commenced on a joint provision in Crymych in partnership with the Mid and West Wales Fire Service. This will open during 2003/04 and up until the opening, the temporary police office will continue to operate.

Aberaeron – The existing Station in Aberaeron is inadequate to cater for the number of officers occupying it. Attempts have been made to identify alternative premises in the town but these have not been successful to date. However, the county council is scheduled to extend its base at Penmorfa and negotiations have been commenced to secure some provision within that extended facility.

Llwynhendy – Some £120,000 has been set aside to provide a new facility in Llwynhendy, Carmarthenshire during the year.

Brecon – A new facility has been identified in Brecon to replace that currently existing in the town. Negotiations are ongoing in respect of the acquisition of this building, which would provide much improved accommodation for staff and improved accessibility for the public.

Saundersfoot – Improvements in signage and accessibility to the Saundersfoot police office are planned, but other commitments may see this scheme roll over into the 2004/05 financial year.

Cardigan – Options are currently being considered as to how the existing facility in the town can be improved.

Llanybydder - Efforts are ongoing to identify a suitable shop premises in the village for conversion to a police office.

Visibility and Reassurance

In addition to opening more stations and offices, the Force and Authority have identified a number of means by which greater police visibility can be achieved and further reassurance offered to the public. These include:

- Community Support Officers (CSOs) – A bid has been submitted for the provision of Community Safety Officers in two of our divisions. These will primarily focus on providing support to front line officers and other members of the wider police family in Llanelli and Tenby, areas where issues of disorder have caused concern for local residents
- Mobile Police Offices – Two mobile police offices have been purchased for use within the Ceredigion Division, aimed directly at reaching the least accessible parts of the county
- Special Constables and Volunteers – The Force and Authority recognise the important role that Special Constables and volunteers play in supporting regular staff. Consequently, the Force Volunteering Strategy is to be re-visited in order to maximise this important resource

The Police Authority has not introduced a Community Safety Accreditation Scheme for the area and at present, there are no plans to do so. This situation will, however, be constantly reviewed in order that the highest level of service can be delivered to the public in the Dyfed-Powys area.

Efficiency Plan

Since 1999, all forces in England and Wales have been required to demonstrate annual efficiency gains of at least 2% against their annual budget. This can mean doing more with the same resources, or the same with fewer resources. All savings must be re-cycled into front-line policing. Savings can only be claimed within the relevant financial year and a 2% saving must be made each year. The 2% requirement applies to all forces and is monitored by Her Majesty's Inspectorate of Constabulary as well as the Audit Commission. During 2001/02, we achieved a saving of 2.82% followed last year by a saving of 2.40%.

During 2003/04 the projected gains will equate to around £2 million, or 2.78% of the Force budget. The main areas targeted for efficiency savings during 2003/04 are:

- Improved administration of the escorting of wide loads
- Savings derived from the Force Communications Strategy
- Establishment of a Force Audit and Inspection Unit from within existing resources
- Civilianisation within the Drug Prevention Unit
- Implementation of recommendations from the Force Custody Review
- A 5% reduction in overtime payments
- Premises Improvement Fund Bids for Victim Support Suites in Carmarthenshire and Pembrokeshire

Her Majesty's Inspectorate of Constabulary will rigorously monitor the full Plan throughout the year.

Best Value

As part of its drive to re-vitalise public services and ensure value for money, the Government introduced a legal duty of Best Value on Police Authorities through the 1999 Local Government Act. The aim is to deliver continuous improvement in everything we do, by rigorously reviewing all the services we provide.

There are a number of statutory obligations placed on the Police Authority, stipulating how reviews must be conducted and measurable improvements in service achieved. The Best Value Performance Plan (BVPP), Force performance and progress against Best Value requirements are assessed by the Audit Commission in Wales and Her Majesty's Inspectorate of Constabulary. This is the fourth BVPP published by the Police Authority and is closely linked to the joint corporate strategy 'Safeguarding our Community', as well as the most recent Crime and Disorder Strategies for the four unitary authorities in the area, which were published on April 1st 2002.

This section summarises the results of reviews completed during the year. It also highlights the key outcomes from these reviews and the plan of action for delivering improvements. The programme for the coming year and any revisions made to the overall five-year schedule are highlighted at Appendix C.

The Best Value framework for Police Authorities has changed significantly in recent times, most notably with the removal of the requirement on authorities to review all services within five years. In spite of this, the Police Authority has agreed to retain a five-year timetable to ensure that the reviews undertaken are approached in a systematic and programmed manner. As such, the programme is constantly under review, with any pressing areas of business being brought forward if a need for review is identified.

The Year Two Schedule

During 2002/03 the Best Value Review process was refined and six key reviews were completed. In fact, since the inception of the five-year programme in 1999, some 154 Best Value Recommendations arising directly from reviews have been placed before the Police Authority and subsequently passed to the Chief Constable for implementation. The reviews carried out during the past year have focused on:

- Press and Media Section
- Scientific Support Unit
- Fraud and Computer Crime Units
- Family Protection Units
- Air Support Unit
- Drug Crime

Press and Media Section

The press section, although one of the smallest units in England and Wales, is as busy as that in many larger forces. Although much of its work is reactive, the section has sought to highlight the community focused work of Dyfed-Powys Police, emphasising that it is one of the most successful forces in the United Kingdom and that it has helped make Dyfed-Powys the safest area to live in.

The key recommendations of the Best Value Review identified opportunities to increase the proactivity of the section, notably through greater and more economic use of information technology. Support for local policing was also developed through improved links with local Community Safety Officers.

Scientific Support Unit

The unit provides a range of functions geared to assist in the effective and efficient detection of crime. This includes fingerprint, photographic and other forensic services to help identify suspects and preserve evidence. The unit fields 13 Scientific Support Officers who play a key role in the evidence gathering process. The unit also provides advice and guidance to a further 167 specially trained police officers who can provide immediate evidence preservation and gathering capability at crime scenes. Additional awareness training is also provided to all new officers.

Evidence of this effectiveness was shown, in relation to DNA, by the fact that the Force is more likely than most to obtain a positive suspect identification from crime scene analysis (with an average success rate of 95% during 2001).

The key recommendations of the Best Value Review included developing the potential for the unit to provide photographic services to other agencies, such as the Crown prosecution Service. Clarification was also provided to roles and responsibilities within the unit, to highlight the way in which it supports local policing delivery and to further improve internal efficiency.

Fraud and Computer Crime Units

Fraud is the deliberate distortion of financial information in order to misappropriate money. The Fraud Unit provides the Force with a capability to investigate large-scale fraud and identify illegal assets (such as those gained through drug trafficking). The unit has had exceptional success in detecting fraudsters (90%) when compared to other forces.

The Computer Crime Unit compliments this service by recovering evidence from computers. This unit also deals with complaints of obscene e-mails and can monitor the Internet for illegal activity in chat rooms or on Internet sites (such as child pornography). Much of the effective police work in this area involves co-ordination with other agencies. The unit has been highly praised in this area, for example for support provided to the Federal Bureau of Investigation (FBI) in apprehending an international computer hacker.

The Best Value Review identified avenues for the units to provide more crime prevention information to the general public on fraud and computer crime. Additional guidance was also recommended for front-line officers to help ensure that computers used for illegal activity are quickly and effectively seized. Opportunities were also identified to support the officers in the Fraud Unit with additional specialist civilian fraud investigators.

Family Protection Units

Although the work of the Units mainly concerns investigating crimes against children, their remit has extended to include domestic violence, abuse of elderly people and the monitoring of sex offenders. These are emotive subject areas and call for specialised policing resources. Dyfed-Powys Police has always taken a strong stance in these areas and the Force is among the most likely in the country to make effective arrests at incident scenes.

The key recommendation of the Best Value Review was to consolidate and develop Force resource earmarked for family protection by establishing additional units across the Force area (notably in Ammanford, Pembroke Dock, Llandrindod Wells and Aberystwyth). This will help improve joint working with partner agencies. Additional recommendations have been targeted to help reduce domestic violence and make it easier for victims and witnesses to provide their evidence.

Air Support Unit

The Force helicopter provides a range of unique and enhanced services such as intelligence gathering, transportation and crime or pursuit containment. It is a key tool in ensuring that the Force can quickly and efficiently deliver specialist resources, such as firearms teams and dog handlers, to the most rural communities when there is a need.

The Best Value review identified that the helicopter provides a highly efficient policing platform. On average, the helicopter can do tasks, such as searches, in 20 minutes that would take 450 hours of officer time on the ground. In 2000 and 2001, the helicopter was critical to nearly 1,200 arrests, searches and casualty evacuations. One hundred and seven missing persons were also found.

The review confirmed the need for a Force helicopter. Opportunities were also identified for collaboration with other services and police forces in order to move towards providing 24-hour air support capability. Additional recommendations identified options for improving the efficiency and economy of crew provision for the aircraft.

Drug Crime

Drugs misuse is about more than just crime and effective work in tackling drug crime has involved multi-agency co-operation to identify and prosecute drug dealers and reduce the availability of illegal drugs, regardless of type. Dyfed-Powys Police maintains a very high level of detection for drug offences (over 98% of reported offences, including trafficking, result in a detection). Compared to similar forces, Dyfed-Powys is more likely to identify and arrest cocaine and heroin dealers.

The key recommendations of the Best Value Review identified opportunities to reduce the paperwork burden on police officers dealing with drug crime while enhancing the quality of information used for strategic decision making. Additional recommendations supported improved partnership working to target and reduce young people's exposure to drugs.

Reviews not formally received for scrutiny by the Police Authority to date include:

Community Safety

Intelligence

Personnel

Training (Regional Review also involving Gwent and South Wales Police)

Police Authority

Implementation

The Police Authority's Best Value Programme Board continues to monitor the progress of individual reviews and scrutinises final reports and recommendations after the Chief Officer Group has considered them. Reviews are subsequently referred to the Scrutiny

and Policy Committee of the Police Authority before recommendations agreed by the Committee are referred to the full Police Authority for final ratification

The Authority fully assesses the cost implications of the range of recommendations emanating from the reviews to ensure that any options for growth can be met from within the Force budget.

The Force established an Audit and Inspection Unit within its Corporate Services Department early in 2003 and one of the key business areas for this Unit will be the post-implementation review and evaluation of Best Value recommendations.

Divisional Plans

The Force's four territorial divisions have now been co-terminus with relevant local authority boundaries for two years and benefits in terms of closer partnership working are being achieved. Last year, two of our divisions (Carmarthenshire and Pembrokeshire) underwent BCU inspection conducted by Her Majesty's Inspectorate of Constabulary, both divisions receiving excellent feedback reports from the inspectors. Ceredigion and Powys divisions are scheduled for inspection during the autumn of 2003, when it is hoped that similar results will be achieved.

The process of divisional planning for 2003/04 has been strongly directed by the Home Secretary's priorities identified in the National Policing Plan. Divisional Commanders have focused on these and outlined, where appropriate, how they intend to tackle the issues raised.

Allied to these, the Police Authority has set the Force three high level priorities for the coming year, which have a degree of overlap with the overarching national objectives. These priorities, set following detailed consultation with the public across the Force area, reflect the areas of concern that are particularly relevant to local residents, including drug and alcohol related crime, violent crime, anti-social behaviour and road safety.

Divisional Commanders have outlined their response to the Authority priorities, setting local targets that will contribute to the achievement of the overall Force targets set by the Authority (see Appendix A). They have also set divisional priorities in the form of specific local objectives, arrived at through consultation with the community and consideration of divisional performance in key areas.

The key driver in reducing crime and anti-social behaviour within your area continues to be the Community Safety Group. Divisional Commanders have worked and will continue to work closely and proactively with major partners such as county councils, Local Health Boards (from April 2003), and the probation service to tackle the issues that matter to you and seriously impinge upon the quality of life that you experience. The performance of our officers in your locality will be driven by the imperatives in the 2002-05 Community Safety Strategy and those outlined in the National Policing Plan.

The following pages set out what has been achieved in your area over the past 12 months, the priorities that have been identified for the coming 12 months and how the police where you live will be tackling these.

Carmarthenshire Divisional Plan 2002/03

FORCE PRIORITIES

1. To work with partners in reducing the number of accidents resulting in death or serious injury by 5%, continuing to strike a balance between enforcement and education

Divisional Target:

Through a partnership approach, the division will promote campaigns and initiatives aimed at road safety and speed reduction. The utilisation of speed enforcement equipment and the partnership speed reduction vehicles in identified hot spot areas will also be maintained.

2. To work with community safety partners to reduce the level of vandalism and anti-social behaviour by 5%

Divisional Target:

The utilisation of all available resources and where relevant dedicated staff to tackle identified problematic areas making the best use of all available technology (for example the mobile CCTV vehicle).

3. To tackle alcohol and drug related crime and disorder, particularly targeting violent crime

Divisional Target:

Adopting a partnership approach within the three main tenets of enforcement, support and education by utilising a range of tactics and schemes at our disposal.

NATIONAL PRIORITIES

Tackling anti-social behaviour and disorder

The division will utilise all available resources and where relevant dedicated staff to tackle identified problematic areas, making the best use of all available technology (for example the mobile CCTV vehicle).

Reducing volume, street, drug related, violent and gun crime in line with local and national targets

The division will ensure adherence to the National Intelligence Model (NIM) and identify the categories of crime in question to allow for the appropriate action to be taken via divisional Crime and Disorder and Tasking and Co-ordinating meetings.

Combating serious and organised crime across force boundaries

The successful collection of intelligence on persons involved in such activity will continue on division in order that they may be referred to the Headquarters Tasking and Co-ordination Group.

Increase the number of offences brought to justice

The division will continue in its efforts in relation to crime detection, ensuring also that the close working relationships with all partners in this process is maintained.

DIVISIONAL PRIORITIES

To focus on a partnership approach in respect of young people in both preventing youth crime and addressing repeat offending

The division will utilise dedicated resources (for example the Persistent Young Offenders Team and School Liaison Officers) to work in partnership with key organisations and in particular the Youth Offending Team and Education Department in addressing pre-offending and repeat offending by young people.

To improve quality of life and reduce the fear of crime in all sections of the community

The division will ensure that reassurance is provided to all sections of the community we serve by high visibility patrols and our availability at relevant meetings and forums. The work of the Carmarthenshire Community Safety Partnership is also seen as a key driver in achieving this objective.

Carmarthenshire Divisional Expenditure 2003/04 (£000's)

Police Staff	£11,151,336
Support Staff	£ 1,294,848
Overtime	£ 555,965
Transport	£ 231,233
Office Expenses	£ 41,212
Property	£ 40,924
Other Costs	£ 187,430
Total Budget	£ 13,502,948

Staffing

Staffing levels as of April 1st 2003 are:

Chief Superintendent	1
Superintendent	1
Chief Inspectors	2
Inspectors	10
Sergeants	52
Constables	264
Support Staff	65
Special Constables	56
Volunteers	53
Total	504

Divisional Commander's Message

The past year has seen a marked decrease in the number of offences of burglary, autocrime and criminal damage within the division. In addition to these

decreases, there has also been a significant increase in detection levels across a broad range of offences.

New police stations have opened at Pencader and St. Clears and this will allow us to improve our services within these rural areas. The pilot contact centre within Carmarthenshire has also ensured that the public have better access to staff in non-emergency situations.

The excellent partnership working has continued and the commitment and contribution of the local authority to make Carmarthenshire a safer place to live, work in and visit is evident by the increase in resources provided.

Addressing issues in respect of anti-social behaviour and the actions of young people are probably the bigger challenges in the forthcoming year. With both police and partnership resources being directed appropriately, I am confident that success will be achieved in these areas.

Chief Supt. Aldwyn Jones
Divisional Commander

Ceredigion Divisional Plan 2003/04

AUTHORITY PRIORITIES

1. To work with partners in reducing the number of collisions resulting in death or serious injury by 5%, continuing to strike a balance between enforcement and education

Divisional Target:

This has been identified as a continuing priority by the public in Ceredigion. Undoubtedly, a partnership approach with the local authority to ensure improved traffic flow and road safety can produce substantial benefits as officers in the division continue to strike a balance between enforcement and education activity. The Force's 'Bikesafe' campaign, targeted at motorcyclists, will be launched in Aberystwyth on April 22nd, with a safety awareness-raising day taking place on August 24th. Other campaigns will take place during the year in relation to driver awareness, including use of safety belts, vehicle maintenance and drink driving. The focus on enforcement will remain, with support for the county's Speed Reduction Officer. His specific role is to utilise mobile speed reduction equipment to carry out enforcement, work that has already had a significant impact on speed and accident reduction in the county. The Divisional target will be to meet the Force target of 0.9 fatal and serious collisions per 1,000 population.

2. To work with community safety partners to reduce levels of vandalism and anti-social behaviour

Divisional Target:

Anti-social behaviour affects most communities and covers a wide range of thoughtless, inconsiderate or malicious activity, with the potential for seriously blighting the quality of life in a community. Work is ongoing with local authority partners to agree a more co-ordinated and strategic approach to the use of anti-social behaviour orders (ASBOs) and the Acceptable Behaviour Contract (ABC), in line with recent Home Office guidance. This co-ordinated approach will allow anti-social behaviour to be tackled effectively, promoting safer communities. Ceredigion Division has, however, one of the lowest crime levels and highest detection rates in England and Wales. This will be consolidated through the continued provision of high visibility patrols and the attendance at and investigation of all crimes reported to us, including vandalism. The Force target of 59.6 public order incidents per 1,000 population will be set for the division, equating to a maximum of 4,300 incidents in Ceredigion during 2003/04.

3. To tackle alcohol and drug related crime and disorder, particularly targeting violent crime

Divisional Target:

Alcohol misuse contributes significantly to violent crime and is invariably linked to disorder around pubs and clubs. The Licensing Bill will enable more effective action to be taken against badly managed premises and support the objective of tackling alcohol and drug related crime and disorder. The division has an appointed licensing officer dedicated towards licensing issues and working in partnership with local authority officers to prepare for the proposed reform of alcohol and entertainment licensing responsibility, which will soon rest with the local authority. The licensing officer will also be tasked with introducing Pub Watch schemes and Door Peron schemes to minimise the incidence of alcohol and drug related

crime and disorder by drawing on available good practise. CCTV will continue to have a key role in identifying and monitoring violent crime and disorder on the county's streets. During 2003/04, the Ceredigion Community Safety Partnership will purchase a mobile CCTV system with seven cameras. This can be deployed on an ad hoc basis at 'hot spots' within the division, thereby improving quality of life, particularly for inhabitants of rural areas. Ceredigion officers will continue their proactivity in combating drug related crime through increased intelligence led arrests and in particular, the targeting of traffickers bringing Class A substances into the county. The division will seek to detect 90% of violent crimes reported and reduce crimes of this type by 3% by March 31st 2004.

NATIONAL PRIORITIES

Tackling anti-social behaviour and disorder

Work will continue with community safety partners to identify offenders and deal positively with incidents of anti-social behaviour, disorder and youth nuisance in line with government legislation and guidance. The division will also seek to improve the police presence within Ceredigion's communities, with assistance from Special Constables, volunteers and possibly Community Support Officers, thereby making our locality even safer. The divisional target in this area is in line with that for the Force, in ensuring a level of less than 59.6 public order incidents per 1,000 population.

Reduce volume, street, drug related and violent and gun crime in line with local and national targets

Gun crime and incidents of robbery remain extremely low and unusual within the Ceredigion Division and as such, specific resources will not be dedicated to this area. However, divisional managers will continue to monitor the situation closely. The Ceredigion Community Safety Strategy 2002/05 clearly sets out partnership areas and objectives for reducing violent crime, vehicle crime and burglaries. The division will continue to encourage victims of crime to come forward, particularly those who have been subjected to domestic violence and racist or homophobic behaviour. Repeat incidents of domestic violence remain unacceptably high and the division is committed to protecting the most vulnerable members of the community. Through joint funding it is hoped that a domestic violence co-ordinator's post will be established to review and develop, on a multi-agency basis, service provision for people, including children, who experience domestic abuse.

Whilst proactivity in relation to drug trafficking will continue, reductions in drug related crime require effective programmes to provide assistance and treatment to offenders. The Ceredigion Substance Misuse Action Team is developing treatment services and will provide every support and assistance to partner agencies within the arrest referral schemes operating in the Ceredigion area. In line with the Force target of charging 2.7 offenders per 10,000 population for trafficking Class A drugs, the division will target 20 offenders during 2003/04. In relation to domestic violence, a target will be set to reduce the number of repeat victims to 17%.

Combating serious and organised crime across force boundaries

The threat posed by Class A drugs has been recognised with the establishment of Operation Tarian by the three forces in south Wales. This will build on the work of divisional staff and the divisional proactive team who are dedicated towards targeting drug suppliers and traffickers within the county. The success of our Force can, at least in part, be attributed to a vigorous stop and search policy, targeting travelling criminals. During 2002, the division introduced a targeting unit to support the divisional proactive unit, comprised of two uniform officers patrolling the entire county. During 2003/04, a number of high visibility operations will take place, involving the targeting unit, proactive team and dog section, making full use of technology available (including the automatic number plate reader ANPR). This will identify and lead to the arrest of more travelling criminals in the county, whilst providing high visibility policing. The divisional target will

be 22 stop searches per 1,000 population for white and minority ethnic groups, with a target arrest rate of 20%.

Increasing the numbers of offenders brought to justice

The division will seek to combat persistent offenders at a local level and maintain a close working relationship with the Youth Offending Team, Crown Prosecution Service and other partners in the criminal justice system. A shadow scheme will be piloted in 2003/04 in partnership with the CPS to ensure the correct charging of offenders and build effective prosecutions. This will promote consistency, reducing the number of cases that never reach court or break down due to inadequate preparation, thereby increasing the number of offences brought to justice. This will also help to improve file preparation and content, vital in ensuring that the best possible evidence is put before the courts. During the coming year, a CCTV tape-copying machine will be purchased for the central CCTV monitoring centre at Aberystwyth Police Station. This will allow fast copying of CCTV evidence which is not currently possible, making it available to Narey Courts and avoiding possible adjournments and delays in offenders being brought to justice. Following the pilot scheme, a comparison will be made to the 2001/02 baseline figure in relation to the number of offenders brought to justice.

DIVISIONAL PRIORITIES

To recognise that the continued professional and personal development of all staff is integral to improved organisational performance

Through proper management, commitment, planning and action, we will ensure that staff are developed with the right knowledge, skills and attitude in order to improve their own performance and that of the organisation. This will be achieved by adopting the principles of the 'Investors in People' framework. The other aspect of this is to ensure that we look after people when things go wrong. We will support staff and measure levels of sickness absence, thereby maximising the numbers available for duty and providing the highest level of service to the public. The divisional target will be to ensure sickness remains below 11 days per year for each officer and member of support staff.

High visibility policing

Reassuring the public and reducing the fear of crime will remain a high priority for the division as we strive to provide a better-structured and highly visible presence within our communities. Police offices have now been opened in Tregaron and Penparcau, Aberystwyth and in May 2003, the division will launch its second mobile office, to be used in rural villages where it is not practical or cost effective to have a police building. Changing shift patterns to ensure officers are available when most needed and the careful monitoring of sickness levels have also provided a significant improvement in the number of officers on foot patrol. It is therefore important that we continue in our efforts to improve this service to the public. This is what most people want from the police service, to see more officers on foot patrol within their communities.

Ceredigion Divisional Expenditure 2003/04 (£000's)

Police Staff	£ 5,121,139
Support Staff	£ 555,265
Overtime	£ 259,172
Transport	£ 93,885
Office Expenses	£ 19,002
Property	£ 30,420
Other Costs	£ 97,933
Total Budget	£ 6,176,816

Staffing

Staffing levels as of April 1st 2003 are:

Chief Superintendent	1
Chief Inspectors	2
Inspectors	4
Sergeants	24
Constables	122
Support Staff	29
Special Constables	15
Volunteers	17
Total	214

Divisional Commander's Message

This plan contains priorities reflecting both national issues set by the Home Secretary and local issues. In setting local priorities, communities have been given the opportunity, through consultation, to ensure that the plan delivers the type of service that meets their wishes.

Underpinning these objectives is the continued drive towards improving quality of service and encouraging a partnership approach to tackling crime and disorder within our communities.

No partnership is as important, however, as our partnership with the people of Ceredigion and this is why I have once again reinforced my commitment to providing a more visible police presence. The uniform constable patrolling the beat on foot provides a sense of security and this presence offers reassurance. Patrolling officers are therefore a key element in our efforts to reduce levels of crime and disorder and the fear of crime, which is often out of proportion to actual levels in this area.

For example, in the last financial year (2002/03), Ceredigion remained one of the safest areas in England and Wales, maintaining the lowest crime rate and the highest detection rate, over two-and-a-half times the national average. However, in spite of this success, there is no room for complacency. Arrests for substance misuse are unfortunately becoming a daily occurrence and without doubt, this is one of the most important challenges facing the county.

Evidence shows that serious drugs are slowly but surely creeping into rural areas and Ceredigion is no exception. Heroin and crack cocaine are becoming more available and arrests for possessing drugs and supplying drugs have increased substantially in the past year. We will continue to do all we can to target and arrest drug traffickers, whilst assisting with educational programmes

within schools and colleges and treatment services for those already addicted, in an effort to reduce the demand and need for such drugs in our area.

The successful implementation of this plan will undoubtedly go a long way to maintaining the present quality of life in Ceredigion and I commend it to you.

Chief Supt. Alun Williams
Divisional Commander

Pembrokeshire Divisional Plan 200304

FORCE PRIORITIES

1. To work with partners in reducing the number of accidents resulting in death or serious injury by 5%, continuing to strike a balance between enforcement and education.

Divisional Target:

Pembrokeshire Roads Policing Unit (RPU) proactively seeks to reduce death and injury on our roads in a number of ways. For example, data is analysed using the newly acquired Collision Investigation Package, which allows officers to research collision cluster sites and scene causation factors. Using the information we are able to target particular causes such as excessive speed. This information forms the basis of Road Safety Campaigns such as 'Kill Your Speed' and drink/drive. Following a road death, the RPU works in partnership with other agencies to consider engineering alterations that may be needed to prevent similar collisions. Unmarked vehicles are also used to target incidents of poor or dangerous driving and evidence is gathered by means of video recording from the vehicle.

2. To work with community safety partners to reduce levels of vandalism and anti-social behaviour

Divisional Target:

The Community Safety Partnership in Pembrokeshire is thriving. A great part of its focus is tackling anti-social behaviour. Recently, through funding obtained by the Partnership, the division has been able to equip a number of police vehicles with CCTV. Used predominately in town centres outside pubs and clubs, these vehicles have gathered evidence of offences and deterred many more from being committed. In addition, the division, supported by the Partnership, has submitted a bid under the 'Invest to Save' funding stream, for the set-up costs of an Anti-Social Behaviour Team for the county. If the bid is successful, the team will co-ordinate our response in this important area, allowing the identification of likely offenders before they offend. The 'knock-on' effect should be a reduction in the fear of crime in the county.

3. To tackle alcohol and drug related crime and disorder, particularly targeting violent crime

The consumption of alcohol contributes significantly to the incidence of domestic violence. There were over 700 reported incidents of domestic violence in Pembrokeshire in 2002. There were two murders and one attempted murder amongst these. The reduction of domestic violence remains one of our top priorities. During the past year, specialist multi-agency training has been given to 307 professionals in the county, in responding to and dealing with abuse. Mobile 'phones and alarms have been purchased for those identified as most at risk and a global positioning 'phone for someone at high risk. We continue to arrest offenders in approximately 70% of cases where a power of arrest exists. Drug related crime and disorder also remains a significant priority for this division. A heroin network exists, predominately in the north of Pembrokeshire and there is evidence of its links with acquisitive crime. Also of concern is the growing use of ecstasy tablets, particularly linked to the club scene in the county. We have had some considerable success of late identifying and arresting suppliers of both these Class A drugs.

NATIONAL PRIORITIES

Tackling anti-social behaviour and disorder

As illustrated previously, tackling anti-social behaviour continues to be a pivotal priority for Pembrokeshire. We are making use of anti-social behaviour orders (ASBOs) where appropriate, taking action against badly run pubs and clubs and will hopefully soon be able to deploy our first Community Safety Officers (CSOs) to patrol parts of the county.

Reducing volume, street, drug related and violent and gun crime in line with local and national targets

The term 'violent crime' conjures up a vision of hopelessness. This simply isn't the case. Pembrokeshire remains one of the safest places to live in England and Wales. The chances of becoming the victim of burglary, for example, is only 0.3%. There is, however, no room for complacency. The burglary detection rate in the country is one of the highest in the UK and the number of burglaries has fallen significantly in recent years. The other 'volume' are is autocrime and is described separately under Divisional Priorities. Street crime also needs to be put into perspective. The chances of a member of the public being attacked by a stranger on the streets of Pembrokeshire are negligible. Much more pervasive is the danger posed by domestic violence. As previously stated, there were over 700 incidents of domestic violence last year compared to eight offences of robbery. In most cases of robbery, the victim and attacker were known to each other.

Combating serious and organised crime operating across force boundaries

Serious and organised crime for Pembrokeshire really means combating drug dealing. Our local plan reflects the importance of disrupting organised criminal activity in this area. The Heroin Action Plan focuses attention on methods of enforcement and through this, we have seen an 8% increase in trafficking offences detected in the past year. The Community Safety Partnership has also secured funding to help the division to purchase an additional drugs 'sniffer' dog and paid for a number of operations targeting dealers which otherwise would have been too costly for the division alone.

Increasing the number of offences brought to justice

As suggested in 'Narrowing the Justice Gap', increased detection rates should lead to increased conviction rates. One of the methods of achieving this is to target persistent offenders. These are a small number of people who account for a disproportionately large number of offences, particularly autocrime. The year ahead should see improvements in this area as we target Pembrokeshire's persistent offenders. In addition, plans are already well advanced to co-locate the Crown Prosecution Service office in Pembrokeshire with the police. This will enable closer co-operation in appropriate charging and file preparation standards, which in turn should secure improved conviction rates.

DIVISIONAL PRIORITIES

Autocrime

Theft from and particularly damage to vehicles has increased during the past year. There appears to be no discernable pattern to these offences – they are sporadic and affect the towns of Milford Haven, Haverfordwest and Pembroke Dock in particular. This year, we will strive to:

- Reduce the number of offences of damage to vehicles by 5%
- Increase the number of detections by 5%

Development of Staff

Pembrokeshire division is committed to developing all its staff in order to achieve those priorities previously outlined. We must afford all our staff equality of opportunity for development and

deliver training locally that is both relevant and timely. Our success depends on getting the best out of everyone. Our priorities specifically therefore are:

- To increase opportunities for our support staff by providing developmental attachments in different roles
- To secure management training for key support staff members, particularly in mentoring

Pembrokeshire Divisional Expenditure 2003/04 (£000's)

Police Staff	£ 7,668,680
Support Staff	£ 903,980
Overtime	£ 389,634
Transport	£ 181,210
Office Expenses	£ 23,360
Property	£ 31,457
Other Costs	£ 147,106
Total Budget	£ 9,345,427

Staffing

Staffing levels as of April 1st 2003 are:

Chief Superintendent	1
Chief Inspectors	2
Inspectors	8
Sergeants	39
Constables	186
Support Staff	48
Special Constables	48
Volunteers	56
Total	388

Divisional Commander's Message

Our prime function is to provide reassurance to the people of Pembrokeshire. Reassurance that we will respond to and deal with incidents effectively. Reassurance that we will support the victims of crime compassionately. Reassurance that comes from improving our visibility and in doing so, reducing the fear of crime.

Last year saw improvements in service delivery across a wide range of areas. The detection rate overall stands at an unprecedented 66%, when the national average hovers around 25%. We are better organised and equipped to deal with major issues, such as the use of illegal drugs, child abuse and domestic violence.

There is a great deal more that we can do. I have outlined my disappointment at the increase in autocrime and we have therefore set challenging targets to turn this around.

The year ahead will see us working more closely with our partners in local government, probation, health, other emergency services and the voluntary sector. The challenges will require us to be innovative and foster links with new partners who can help us to drive down crime and disorder. Above all this, however, and critical to our future aspirations, is the continued and active support of the public of Pembrokeshire.

**Chief Supt. Paul Amphlett BA (Hons) MSc (Econ)
Divisional Commander**

Powys Divisional Plan 2002/03

AUTHORITY PRIORITIES

1. To work with partners in reducing the numbers of accidents resulting in death or serious injury by 5%, continuing to strike a balance between enforcement and education

Divisional Target:

The reduction of fatal and serious road traffic collisions will be achieved by a more proactive deployment of divisional resources utilising the full speed camera capability of the Force in pre-publicised operations targeted at vulnerable motoring groups. Division wide speed and accident regulation initiatives will in future be co-ordinated by a single, nominated supervisory officer rather than one who has this as one element of a wider portfolio.

2. To work with community safety partners to reduce levels of vandalism and anti-social behaviour

Divisional Target:

Vandalism and anti-social behaviour will be addressed by a closer involvement with the relevant departments of the local authority, such as education, environmental health and highways. Historically, Powys has not suffered as acute a problem as neighbouring authority areas, but where reported, video evidence will be utilised to bring those involved to justice or face up to the consequences of their behaviour.

3. To tackle alcohol and drug related crime and disorder, particularly targeting violent crime

Divisional Target:

Operations to address alcohol and drug related disorder will continue to be at the core of our activities within the community. Those dealing in Class A drugs will continue to be targeted with programmes of education and a close liaison with drug rehabilitation agencies utilised as an important adjunct to law enforcement. Those licensed premises thought to be flouting their responsibilities will be targeted and monitored with legal sanction being sought against those licensees who fail to fulfil their obligations to the wider community. Domestic violence, often fuelled by alcohol, will also be a priority for police officers in the new policing year.

NATIONAL PRIORITIES

Tackling anti-social behaviour and disorder

The divisional response to this is outlined under Police Authority priority 2.

Reducing volume, street, drug related and violent and gun crime in line with local and national targets

The divisional response to this is outlined under Police Authority priority 3.

Combating serious and organised crime operating across force boundaries

The divisional response to this is outlined under Police Authority priority 3.

Increasing the number of offences brought to justice

The division is already highly successful in bringing those guilty of crimes to justice. In the new-year, more emphasis will be placed on targeted, proactive police operations. A quality assurance programme will be implemented to ensure file quality is of the highest standard, thereby reducing the attrition rate of cases now experienced.

DIVISIONAL PRIORITIES

Domestic burglaries

The incidence of domestic burglaries although low represents a worrying element of crime statistics for residents of the county. The detection of such crimes within Powys proves a problem as they are often undertaken by criminals from other force areas. The geography of the division is such that organised criminal groups from the north, the Midlands and the south actively target premises and property, resulting in significant challenges for divisional staff. Every opportunity to secure detections will be sought in this area of offending and victims of domestic burglary will be assured of an empathetic and effective police response.

Autocrime

Autocrime continues to be largely the domain of criminal groups from other force areas. Its scale and extent demands that it is addressed as a priority. The most prolific offenders are based in the south Wales area and it is the intention of the division to ensure that this does not prevent them from being pursued. A multi-agency crime prevention initiative is proposed to secure likely sites from criminal activity; all legal redress will be pursued against those offenders brought before the courts, including the potential to seize assets and seek driving disqualification; where bail is imposed, to actively ensure its provisions are adhered to, irrespective of the offender's home address. A division-wide unit will be established to provide a more flexible response to deal with those believed to be responsible for incidents of burglary and autocrime.

Violence in the home

Violence in the home continues to provide a disproportionately large element of violent crime within the county, its victims are amongst the most vulnerable within the community, so this constitutes the third priority for the division during 2003/04. Additional resources will be made available to supplement the existing family protection units based throughout the county and follow-up inquiries will be undertaken with a view to reducing the incidence of re-offending in a domestic setting.

Powys Divisional Expenditure 2003/04 (£000's)

Police Staff	£ 9,112,872
Support Staff	£ 850,967
Overtime	£ 388,959
Transport	£ 176,398
Office Expenses	£ 26,685
Property	£ 45,215
Other Costs	£ 172,429
Total Budget	£10,773,525

Staffing

Staffing levels as of April 1st 2003 are:

Chief Superintendent	1
Chief Inspectors	3
Inspectors	9
Sergeants	48
Constables	212
Support Staff	46
Special Constables	36
Volunteers	33
 Total	 378

Divisional Commander's Message

As the largest territorial police division in England and Wales, sharing borders with four other police force areas and enjoying good communications links to the north, Midlands and the south Wales valleys, Powys represents unique policing challenges to its officers.

The last year has seen an increased concentration on 'getting it right' so that victims of crime may be assured that we have exhausted every possible investigative avenue with a view to detecting the crime committed against them. At the same time, a greater emphasis on targeted, proactive operations has resulted in more offenders being arrested before they had an opportunity to commit crime and a greater number of drug dealers arrested before they had an opportunity to distribute their drugs into the community.

Retaining the active support of that community lies at the core of the Powys policing philosophy. That is why our 270 officers are distributed in 15 sections, based in community police stations across the county. The demands, however, are increasing and whilst we will do our utmost as a division to increase the visibility of the 'Bobby on the beat', that has to be balanced by the pressing needs of a more demanding criminal justice system, which requires a far more sophisticated and labour intensive response from the modern policing service.

In the policing year ahead, as well as responding to the many routine demands placed upon us we will concentrate especially on three local areas of operation: autocrime, domestic burglaries and domestic violence. The incidence of all three categories is low, but they can each have a traumatic effect on victims. In addressing these and every other crime category, we will endeavour to provide the best possible service to our community by bringing even more offenders to justice, by preventing more crimes and by responding to those who call for our assistance in an empathetic but effective manner.

**Chief Supt. Andy Edwards MSc BSc Dip Crim
Divisional Commander**

Performance

The full suite of statutory performance indicators for Police Authorities can be found at Appendix A, based on data up to the end of December 2002. This statistical information is put into context by comparative data for 2001/02 an estimation of end of year performance and, where available, comparative information from the other three forces in Wales and our family of Most Similar Forces. This data, along with the detailed consultation previously referred to and the professional judgement of senior officers from the Force and Authority, have informed the overall target setting process.

Target Setting

Targets have been set for almost all the Best Value Performance Indicators required nationally (and a number of local indicators), as relevant data was available to make this process meaningful. For 2003/04, all targets have been thoroughly reviewed and adjusted where available information has necessitated this.

The targets set have been developed following a series of minuted meetings with members and officers of the Police Authority and senior officers from Divisions and Departments across the Force. The process has sought to ensure that targets set by the Force contribute to the overall objectives laid down by the four Crime and Disorder Partnerships operating within the Force and to priorities set out in the National Policing Plan and the Joint Force and Authority Strategy 'Safeguarding Our Community'.

A number of national BVPIs have been deleted for 2003/04 and some others have been added. However, the Authority and Force consider a number of the deleted measure to be useful and meaningful indicators of local performance and so they, along with relevant targets, have been retained as local performance indicators. These will continue to be measured as part of the overall performance management framework of the Force and Authority. The targets set for 2003/04 are:

- SMART (Simple, Measurable, Action-oriented, Realistic and Time-Bound). In essence, this means that we are setting targets that are challenging, yet achievable in relation to the resources available
- Looking to achieve or sustain top quartile performance as a minimum in relation to the 43 Forces in England and Wales
- Set on a divisional basis so that a contribution can be made to the overall effectiveness of the Force
- Consistent with targets set by local Community Safety Groups

Performance in 2002/03

The past 12 months has seen the Force's four territorial divisions consolidate their position as the highest performing Basic Command Units in England and Wales. The Police Reform Act has presented new challenges and the Force has responded positively to these. A strong commitment remains to increase the visibility of and access to police service, with further plans to open new offices, utilise additional mobile offices and make the best use possible of the wider police family. The past year has seen a further welcome fall in the number of domestic burglaries committed and autocrime has continued to decline. Violent crime, the other Key Best Value Performance Indicator, has shown a marked increase during the year, but this is at least partially attributable to changes in recording practices brought about by the National Crime Recording Standard from April 2002. The next 12 months should see the position stabilise and give a much clearer indication of the levels of violent crime in Dyfed-Powys. Other areas of notable success this year have been the reduction in fatal and serious road traffic collisions and a downward trend in relation to staff sickness levels. However, other areas continue to show cause for concern and these will be tackled in the coming year. Levels of repeat domestic violence remain at an unacceptably high level and incidents of public disorder continue to rise steadily. These issues and others prioritised by the Police Authority (such as vandalism and anti-social behaviour) have been targeted by the Force in the coming year, with additional resources being directed to them accordingly. Performance against all national and local indicators is monitored monthly by senior officers through a Crime Trends Update, with more detailed information being provided in a quarterly Bulletin. This is supplemented by quarterly reports to the Police Authority by the Chief Constable and ad hoc reports to senior officers delivered by staff in the Management Information Unit. To underline the importance attached to partnership working, the Management Information Unit supplies performance information to Community Safety Groups, the Crime Reduction Unit in the National Assembly for Wales and the Local Government Data Unit.

Please note this summary is based on the year to December 2002

Crime

The level of recorded crime is estimated to rise by 1,870 crimes (or just under 8%) by the end of the year. However, this rise can be almost entirely attributed to the effects of the National Crime Recording Standard, which has seen a significant increase in the number of certain crime types recorded (notable violent crime). The level of recorded crime is some 22 crimes per 1,000 population lower than the average for our Most Similar Forces and 31 crimes per 1,000 population lower than the average for the other three Welsh Forces. Maintaining this level of performance suggests that the Dyfed-Powys area will remain the safest place to live, work in and visit in the whole of England and Wales. The overall detection

rate is currently 66.5% (up from 64.1% last year) and is significantly higher than the Welsh average (42.2%), the average for our Most Similar Forces (34.1%) and will exceed the 63% target set by the Police Authority. The number of burglaries has fallen by some 10% but the levels remain at less than half of those in the average of other Welsh forces or our Most Similar Forces. In relation to crimes of violence, new indicators have been set for the current year and comparative data does not currently exist to measure progress. However, it has already been noted that serious violent crime has shown a marked increase, largely due to changes resulting from the introduction of the National Crime Recording Standard. Vehicle crime has fallen slightly compared to 2001/02 with an increase in the detection rate from 31.8% to 32.5%. End of year projections suggest that the target level of 3.6 crimes per 1,000 population and detection rate of 30% will be achieved. The key indicators are rigorously monitored by both the Force and Authority, the long-term targets being:

- To reduce burglary of homes by 42% between 1999 and 2004 (an increase of 12% on the original five-year target set and an overall reduction of 565 crimes)
- To reduce vehicle crime by 30% between 1999 and 2004, an overall reduction of 1,736 crimes
- To reduce the incidence of violent crimes (i.e. wounding and other serious physical assaults) by 25% between 1999 and 2004. Clearly, changes in recording practices make the achievement of this target, originally set four years ago, somewhat unlikely.

Overall, the principal objective for Dyfed-Powys Police continues to be ensuring that our Force area remains the safest place in England and Wales to live, work in, do business or visit. It is recognised that to achieve this aim, effective joint working with Community Safety Groups and other key partners in the criminal justice system will be crucial.

The Force continues to take a proactive stance in relation to drugs and particularly Class A drugs. The number of Class A drug offenders arrested is set to rise by around 10% by the end of the year, although this is still lower than the original target for 2002/03 set by the Police Authority. The number of people dealt with cocaine offences has increased, but the number dealt with for heroin offences are projected to show a significant reduction (20 offenders) by the end of the year. Class A drugs have been highlighted as a priority by the Home Secretary in his National Policing Plan and the establishment of operation Tarian across the three south Wales forces highlights the commitment of the three Chief Constables to addressing this key issue for society.

Public disorder incidents continue to show a worrying rise. It is likely that the significant increase in officers experienced by the Force in recent years means that more of these incidents are being attended and action taken. It is recognised, however, that the numbers per 10,000 population are higher than the

average for the other Welsh forces and for our Most Similar Forces. The Divisional Plans outlined elsewhere in this document highlight how our BCUs will tackle incidents of disorder through increased visibility and greater use of technology, such as mobile CCTV units.

Road Safety

The number of road traffic collisions resulting in death or serious injury is expected to show a significant reduction (50 incidents) by the end of the year. This is a welcome achievement after the area was prioritised for the Police Authority during 2002/03 and suggests that the Force's blend of enforcement and education activities are yielding results. Similarly, the number of fatalities experienced on our roads, which has rose significantly last year, has dropped back. In the first 9 months of the year, there were 29 fatal accidents, compared to 40 in 2001/02, a 28% decrease. It can still be argued that there is a limited degree of influence that police forces can have in relation to such a measure. However, the Police Authority and the public in general have once again recognised that the number of serious and fatal accidents on our roads is unacceptable and as such have prioritised this area for further action during 2003/04. This will be achieved through a number of approaches, including increased enforcement of speed limits, notable success having been achieved by the Safety Camera Partnerships during 2002/03. This will be balanced with series of events aimed at education drivers in safer road use and a programme of targeted safety campaigns.

Racial Incidents and PACE Stop/Searches

As in 2001/02, further action was taken in all cases where a racist incident was reported to Dyfed-Powys Police. The detection rate for racially aggravated crimes has fallen slightly to 74%, but remains significantly higher than the average for the other Welsh forces and our Most similar Forces. The Force is keen to see the number of racial incidents reported increase and increase the trust and confidence of the communities that we police. Consequently, all members of staff will receive a two-day input in relation to diversity and community race relations, aimed at highlighting this key issue and raising awareness throughout the Force.

The number of stop/searches of the white population has increased during the year with the proportion of these leading to arrest remaining constant, suggesting that suspects are being accurately targeted. The number of stop/searches of people from a visible ethnic minority background is projected to remain at around 24.5 people per 1,000 population. The proportion of these searches leading to arrests has fallen sharply, but this has to be seen in the context of the very small numbers involved and the proportions remain around the same as those for the other three Welsh forces.

Complaints

The Force has a well-developed pro-active integrity unit to deal with matters of probity in relation to all police and support staff, as well as organisational complaints. The number of complaints received from the public has risen from 199.1 per 1,000 officers last year to a projected end of year figure of 227.8 for 2002/03. This is consistent with the Force's aim of encouraging legitimate complaints from the public who should be confident that they are investigated rigorously and fairly. The proportion of complaints substantiated (4.5%) remains above the 1% target set by the Police Authority and is significantly higher than the 1.7% end of year figure for 2001/02. The number of complaints and proportion of those substantiated are higher than for other Welsh forces and our Most Similar Forces. To address this matter, Chief Officers have agreed to set in train a quality of service initiative, aimed at improving relationships with the public and reducing the number of complaints relating to incivility.

Recruitment and Retention

Current figures show that just fewer than one in five new recruits to the Force are female, lower than both the Authority target and comparative data. On a more positive note, however, the development of female officers and support staff across the organisation addressed through the Springboard scheme has been extremely successful with 125 members of staff taking part to date. The situation is similar in relation to officers from visible ethnic minorities, the proportion having increased to 0.7% or 8 officers. A challenging target has been set (given the demographic profile of the Force) of 12 officers from a visible ethnic minority background by 2005 (or 1 per 180 people from ethnic minorities of a working age) and efforts continue to meet this demanding target. Levels of sickness absence for both police officers and support staff continue to be relatively low. End of year projections suggest that sickness figures for police officers are set to fall by nearly two days per officer and increase by one and a half days per member of support staff. The number of days sickness for police officers is lower than the average in other Welsh forces (7.7 days per officer) and Most Similar Forces (6.8 days per officer). Significant steps have been taken in the past year to assist officers to return to work more quickly by providing physiotherapy, operations and other treatments and these have had a major impact in reducing sickness levels. As a Force, we are committed to maximising the proportion of officers in operational posts and as such we have consistently achieved the highest proportion in England and Wales (96.5%). This trend continued last year, with the proportion of officers occupying operational or organisational support posts making up just 3.5% of the establishment. Medical retirements of police officers as a proportion of all retirements is currently 0.5%, with a figure of 0.2% for support staff, comparing favourably with levels of just over 1% last year.

Criminal Justice

Dyfed-Powys Police is responding proactively to the Home Secretary's objective to increase the number of offences brought to justice. A number of measures are being taken, including efforts to improve the quality of files submitted to our Criminal Justice Unit. In terms of the timeliness of files submitted to the CPS and the proportion of these that were satisfactory or sufficient to proceed, performance has improved in relation to both full and youth files. These also compare favourable with other Welsh and our Most Similar Forces, although it should be noted that this comparison is based on end of year data for 2001/02.

Emergency Response

The percentage of emergencies reached within our 20 minutes target increased to a little over 90%, higher than for other Welsh forces and our Most Similar Forces. This is a noteworthy improvement in performance given the extremely sparse and rural nature of our Force. Our target is to maintain a level of 90% commensurate with safety and the additional resources given to the Force as part of the Rural Policing Initiative will assist us in reaching that target. We also aim to maintain current performance by answering at least 90% of 999 calls within eight seconds. We are currently achieving this in 84.5% of cases, a level that is comparable with other similar forces.

Customer Satisfaction

Levels of customer satisfaction (both generally and for specific groups) have been measured by Dyfed-Powys Police a decade. This year's external survey indicated that around 82% of customers were satisfied by the overall service provided by the Force, virtually no change from the previous survey in 2000. Satisfaction in relation to particular customer groups such as 999 callers and victims of violent crime continues to run at a high level, although satisfaction levels have reduced noticeably in some areas. The only area where there is continued dissatisfaction in what we do is in relation to patrol and more particularly, foot patrol. Only 31% of people stated that they were satisfied with the level of foot patrols in their local area. As a Force, we are keen to address this issue and Local Commanders have committed themselves through their Divisional Plans to providing a more visible service in local communities. This work will be supported by the Authority and Force's joint commitment to continue opening stations and offices in our most rural areas. These will provide suitable basis for officers to operate from and a focal point for the public to raise issues of concern to them within their locality. Foot patrol remains the highest priority for the public in the Dyfed-Powys area and one that the Force is mindful of. Satisfaction with police action in relation to 999 calls has fallen significantly (from 97% to 78%) and our response to incidents of violent crime has also fallen (though to a much lesser degree). Satisfaction with the way in which domestic

burglaries are dealt with has, however, remained constant at 86%. The Force and Authority will continue to measure levels of public satisfaction with our services closely as without the positive support of the people of Dyfed and Powys, the success of the Force could not be achieved.

Appendix A

Summary of Performance Against Best Value and Local Performance Indicators

		2001-2002	2002-2003					2003-2004	
Ref.	Police Corporate Health	2001/2002 Performance	2002/2003 9-Month Performance	2002/2003 End of Year Estimate*	2002/2003 TARGET	Welsh Forces 3Q Average...	Most Similar Forces Average 2002/03 3Q	2003/2004 Target	Status
LT	Number of complaints per 1,000 officers	199.1	170.9	227.8	178.5	169.1	168.5	200	Local Target (Not BVPI)
LT	% of complaints substantiated	1.7%	4.5%	4.7%	<1%	3.1%	3.7%	<1%	Local Target (Not BVPI)
23a	Satisfaction Survey: 999 calls - time taken	na	79%	79%	na	na	na	New Ind	Wales and MSF Data NA
23b	Satisfaction Survey: Immediate Response	na	na	na	na	na	na	New Ind	Wales and MSF Data NA
23c	Satisfaction Survey: 999 calls - police action	97%	78%	78%	>90%	na	na	>90%	Wales and MSF Data NA
23d	Satisfaction Survey: Response to violent crime	77%	72%	72%	84%	na	na	84%	Wales and MSF Data NA
23e	Satisfaction Survey: Response to dom. burglary	86%	86%	86%	95%	na	na	95%	2003/04 Target = 2002/03 EOY Performance
23f	Satisfaction Survey: Service at site of RTA	93%	88%	88%	95%	na	na	95%	2003/04 Target = 2002/03 EOY Performance
23g	Satisfaction Survey: dealing with racist incident	na	na	na	na	na	na	New Ind	2003/04 Target = 2002/03 EOY Performance
LT	% of new appointments who are female	27%	18%	18%	22%	23.7%	30.1%	26%	Local Target (Not BVPI)
25a	% of ethnic police officers in the force	0.5%	0.7%	0.7%	0.7%	0.8%	0.8%	0.8%	Gwent Data NA
25b	% of ethnic population of working age	<1%	<1%	<1%	<1%	tbc	tbc	<1%	Wales and MSF Data NA
26a	Working days lost - sickness per officer	10.5 days	6.6 days	8.7 days	11 days	7.7 days	6.8 days	10 days	
26b	Working days lost - sickness per civilian emp.	9.7 days	8.4 days	11.2 days	11 days	9.1 days	7.1 days	10 days	
28a	% of police officers in operational posts	96.3%	96.5%	96.5%	96.3%	97.8%	95.1%	97%	Gwent and S. Wales Data NA

28b	% of police officers in operational support posts	3.5%	3.3%	3.3%	3.2%	tbc	tbc	2.7%	Wales and MSF Data NA
28c	% of police officers in org. support posts	0.2%	0.2%	0.2%	0.5%	tbc	tbc	0.3%	Wales and MSF Data NA
29a	Medical retirements as % of all Police Officers	1.1%	0.5%	0.7%	1%	tbc	tbc	1%	Wales and MSF Data NA
29b	Medical retirements as % of all Civilian Employees	1.2%	0.2%	0.2%	1%	tbc	tbc	1%	Wales and MSF Data NA
LT	% of PA buildings open to the public accessible to disabled people	30%	30%	30%	30%	tbc	tbc	35%	Local Target (Not BVPI)

Ref.	Community Safety	2001/2002 Performance	2002/2003 9-Months Performance	2002/2003 End of Year Estimate	2002/2003 TARGET	Welsh Forces 3Q Average 2002/03	Most Similar Forces Average 2002/03 3Q	2003/2004 Target	Status
120a	British Crime Survey: High Risk of H'hold Crime	10.9%	16%	16%	10%	19%	18%	10%	Data from July 02 HO Release
120b	British Crime Survey: High Risk of Personal Crime	5.1%	6%	6%	4%	6%	7%	4%	Data from July 02 HO Release
120c	British Crime Survey: High Fear of Burglary	11.6%	11%	11%	9%	15%	14%	9%	Data from July 02 HO Release
120d	British Crime Survey: High Fear of Car Crime	10.5%	14%	14%	9%	20%	16%	9%	Data from July 02 HO Release
120e	British Crime Survey: High Fear of Violent Crime	16.3%	21%	21%	14%	17%	18%	14%	Data from July 02 HO Release
120c	British Crime Survey: High levels of Disorder	12.4%	12%	12%	10%	19%	15%	10%	Data from July 02 HO Release
LT	Total Crime Recorded (per 1,000 population)	50.0** 24,010 crimes	40.2* 19,410 crimes	53.6* 25,880 crimes	48.7* 23,530 crimes	71.1 54,957 crimes	62.3 39,069 crimes	47.7* 23,050 crimes	Local Target (Not BVPI) – consistent with CDRP
LT	Total Recorded Crime Detection	64.1% 15,393 crimes	66.5% 12,899 crimes	66.5% 17,199 crimes	63% 14,824 crimes	42.2% 19,498 crimes	34.1% 11,630 crimes	63% 14,455 crimes	Local Target (Not BVPI) – consistent with CDRP
126a	Burglary Dwelling (per 1,000 households)	3.7** 714 crimes	2.4* 482 crimes	3.2* 643 crimes	3.3* 651 crimes	8.5 2,811 crimes	8.4 2,302 crimes	2.9* 565 crimes	Target: 42% reduction 1999 – 2004 – Key BVPI
126b	Burglary Dwelling Detection	41% 293 crimes	37.6% 181 crimes	37.5% 241 crimes	42% 273 crimes	27.6% 632 crimes	18.4% 335 crimes	42% 237 crimes	Target retained for 2003/04
127a	Violent Crime by stranger (per 1,000 pop.)	na	1.55	2.07	na	tbc	tbc	New Ind	2003/04 Target = 2002/03 EOY Perf.
127b	Violent Crime in public place (per 1,000 pop.)	na	6.5	8.67	na	tbc	tbc	New Ind	2003/04 Target = 2002/03 EOY Perf.
127c	Violent Crime in connection with licensed premises	na	0.92	1.23	na	tbc	tbc	New Ind	2003/04 Target = 2002/03 EOY Perf.
127d	Violent Crime while intoxicated (per 1,000 pop.)	na	4.49	5.99	na	tbc	tbc	New Ind	2003/04 Target = 2002/03 EOY Perf.
128a	Autocrime per (1,000 population)	4.3** 2,052 crimes	3.1* 1,513 crimes	4.2* 2,017 crimes	4.1* 1,970 crimes	10.3 8,876 crimes	7.7 4,863 crimes	3.6* 1,736 crimes	Target: 30% reduction 1999/2004 – Key BVPI
128b	Autocrime Detection	31.8% 654 crimes	32.5% 32.5%	32.5% 656 crimes	30% 591 crimes	21.7% 1,437 crimes	13% 467 crimes	30% 521 crimes	Target retained for 2003/04
129a	Drug supply offenders per 10,000 population (class A drugs only)	2.13** 102 offenders	1.76* 85 offenders	2.35* 113 offenders	2.7* 132 offenders	tbc	tbc	2.7* 132 offenders	Wales and MSF Data NA
129b	Number of offenders dealt with for cocaine offences per 10,000 population	0.19** 9 offenders	0.25* 12 offenders	0.33* 16 offenders	0.33* 16 offenders	tbc	tbc	0.33* 16 offenders	Wales and MSF Data NA
129c	Number of offenders dealt with for heroin offences per 10,000 population	1.17 56 offenders	0.56 27 offenders	0.75* 36 offenders	1.5* 72 offenders	tbc	tbc	1.5* 72 offenders	Wales and MSF Data NA

LT	Public disorder incidents per 1,000 population	71.4** 34,240 incidents	55.5* 26,789 incidents	73.9* 35,719 incidents	59.6* 28,775 incidents	49.1 36,444 incidents	48.9 29,716 incidents	59.6* 28,764 incidents	Local Target (Not BVPI)
LT	% of all files to CPS satisfactory or sufficient to proceed	62.2%	78.7%	79%	57%	65% (2001/02 data)	72% (2001/02 data)	75%	Local Target (Not BVPI)
LT	% all expedited files to CPS which were satisfactory or sufficient to proceed	96.5%	99.3%	99%	95%	99% (2001/02 data)	99.6% (2001/02 data)	99%	Local Target (Not BVPI)
LT	% of youth files to CPS which were satisfactory or sufficient to proceed	60.8%	81.0%	81%	67%	65% (2001/02 data)	72% (2001/02 data)	75%	Local Target (Not BVPI)
LT	% of all expedited youth files to CPS satisfactory/sufficient to proceed	98.9%	99.7%	99%	95%	99% (2001/02 data)	99% (2001/02 data)	99%	Local Target (Not BVPI)
132	Number of road collisions resulting in death or serious injury per 1000 population	1.0** 482 collisions	0.67* 324 collisions	0.89* 432 collisions	0.90* 434 collisions	0.39 247 collisions	0.60 367 collisions	0.90* 434 collisions	Target retained for 2003/04
191	% of Immigration Service requests met	na	na	na	na	na	na	na	Data not available from Immigration Service

		2001-2002	2002-2003						
Ref.	QUALITY OF SERVICE	2001/2002 Performance	2002/2003 9-Months Performance	2002/2003 End of Year Estimate [♦]	2002/2003 TARGET	Welsh Forces 3Q Average 2002/03	Most Similar Forces Average 2002/03 3Q	2003/2004 Target	Status
LT	% of responses within 20 minutes	87.2%	90.3%	90%	90%	87.4%	87.2%	90%	Local Target (Not BVPI)
LT	% of 999 calls answered within 8 seconds	86.1%	84.5%	84%	90%	86.8%	83.1%	90%	Local Target (Not BVPI)
LT	% of persons arrested for Notifiable offences who were charged/summonsed or cautioned	62.7%	62.5%	63%	69%	na	na	69%	A measure of offenders
136	% of Notifiable Offences where person is charged/summonsed or cautioned	51.2%	53.4%	53%	52%	31.2% of offences	29.9% of offences	52%	A measure of offences
137a	% of adults arrested subject to drug referral scheme	na	0.9%	1%	na	2.2%	na	New Ind.	2003/04 Target = 2002/03 EOY Perf.
137b		na	na	na	na	na	na	New Ind.	Data from Prob. Service

♦ Estimated pro-rata end of year total taken from latest available data

Ref.	FAIR ACCESS	2001/2002 Performance	2002/2003 9-Months Performance	2002/2003 End of Year Estimate*	2002/2003 TARGET	Welsh Forces 3Q Average***	Most Similar Forces Average 2002/03 3Q	2003/2004 Target	Status
138a	Number of PACE stop/searches of population (white) per 1000 pop.	15.5**	15.1*	20.1*	22.0*	11.6	9.3	22	Target retained for 2003/04
138b	Number of PACE stop/searches of population (ethnic) per 1000 of pop.	24.5**	18.3*	24.4*	22.0*	23.7	16.6	22	Target retained for 2003/04
138c	% of PACE stop/searches of white population leading to arrest	18.7%	18.7%	18.7%	22%	14.5%	16.5%	20%	Target retained for 2003/04
138d	% of PACE stop/searches of ethnic population leading to arrest	48.1%	15.3%	15.3%	22%	14.8%	19.2%	20%	Target retained for 2003/04
LT	% of reported racist incidents where further action was taken	100%	100%	100%	100%	na	na	100%	Local Target (Not BVPI)
141	Detection rate for racially-aggravated crimes	78.6%	74%	74%	80%	52.3%	43.4%	80%	
LT	% of Domestic Violence Incidents (with power of arrest) where arrest was made relating to the incident	73.9%	84%	84%	69%	na	na	69%	Local Target (Not BVPI)
LT	% of offences involving partner-on-partner violence	69%	83%	83%	na	na	na	na	Local Target (Not BVPI)
154a	% of victims of Domestic Violence who were a victim in the previous 12 months	29.3%	31.4%	31.4%	17%	21.9%	25.5%	17%	Target retained for 2003/04
154b	% of repeat victims involving partner-on-partner violence	na	72.1%	72.1%	na	na	na	na	Wales and MSF Data NA
155	% of repeat victims of Domestic Burglaries	2.9%	3.1%	3.1%	2.0%	4.5%	4.6%	2.0%	Target retained for 2003/04

* Estimated pro-rata end of year total taken from latest available data

*** Provisional comparisons based on 9-months data

The Most Similar Forces to Dyfed-Powys are Cumbria, Lincolnshire, North Yorkshire and North Wales

Appendix B

Response to the District Audit Statutory Report on the Dyfed-Powys Police Best Value Performance Plan 2002/2003

The Authority is pleased to note that the 2002/03 Best Value Performance Plan has received an unqualified opinion from the Authority's Auditors, with a number of improvements to the Authority's planning and performance management arrangements having been noted. A number of recommendations to further improve the Authority's approach in this key area of business have been put forward and these are currently being progressed in liaison with Chief Officers. The Authority has responded to the recommendations put forward by auditors as follows:

Recommendations by District Audit

The Chief Officers Group should ensure individuals' objectives are linked to corporate and divisional objectives to ensure that all staff are working towards the same objectives

A series of Strategic Workshops have been established to revise the Corporate Strategy and consider implications for the BVPP arising from the National Policing Plan. The new Corporate and Divisional objectives arising from this process will be articulated to officers and support staff using posters, briefings and the PDRS system. Managers have been provided with PDRS training to enhance this process and this will be developed further in the coming year.

The Chief Officers Group should ensure individuals' performance is monitored consistently across the Force. Appropriate training on the staff performance appraisal system should be provided to individuals and managers

Appropriate training for managers in relation to the PDRS/TNA system has taken place and will be further enhanced. The Force's drive to secure liP accreditation will ensure that training is provided to underpin the core skills that have been identified for each staff role.

The Chief Officers Group should ensure staff performance appraisals identify training requirements consistently across the Force, which can then be compiled centrally and used to inform the Force's training strategy

The Training Needs Analysis (TNA) undertaken as part of the PDR system seeks to identify training requirements from all members of staff. In addition, the Head of Development Services has requested that all Heads of Department/Divisional Commanders identify training requirements that fall outside the TNA process for

all staff so that a structured training plan can be devised. The National Competency Framework will have a major impact in this area and the Authority is committed to ensuring that the Force fulfils its responsibilities locally.

The Corporate Services Department should develop a single document or handbook, which summarises how the performance management framework operates. This document should then be communicated to all officers involved in performance management and suitable training undertaken

A simple document will be produced outlining the performance management framework. This will be placed on the Force and Authority Internet site and the Corporate Services Intranet site, with links to divisional sites. Appropriate training will be provided by Management Information officers as part of the 2003/04 target setting process.

In order to measure the Force's performance across all areas, including against local priorities, the Chief Officers Group should ensure local PIs and targets are developed for all service areas

The Strategic Planning Workshops scheduled will help Divisional Commanders and Heads of Department to set their local priorities in the context of the National Policing Plan. This process will be supported by the programme of Best Value Reviews, with appropriate and meaningful local PIs being identified and incorporated into the overall performance management framework.

The Force needs to access much more benchmarking information and data, particularly for other similar forces. This will help to identify potential areas for improving services

For 2001/02, the Management Information Unit restricted itself to gaining comparative information from the other three Welsh forces. This is viewed as an iterative process and during 2002/03, a priority will be to develop comparisons with our Most Similar Forces (MSF) and, where appropriate, BCU families.

The Chief Officers Group must ensure BVRs robustly challenge the way services are currently provided

The Chief Officers Group meets to consider draft findings of every Best Value Review. The process, which takes the form of a presentation by the Review Team, serves to both consult with and challenge Chief Officers. The final draft report is then taken to the Best Value Programme Board, chaired by the assistant Chief Constable. Each review is then subjected to a rigorous assessment to ensure compliance with the requirements of the 'four Cs.'

Following BVRs, the Chief Officer Group must ensure SMART action plans are developed and monitored to ensure agreed recommendations are actioned and service improvements are achieved

Following presentation to and acceptance by the Police authority, all Best Value recommendations are referred to the Chief Constable for implementation. The Chief Officers Group considers the strategic and financial implications of each recommendation. The recommendations are categorised and dependent upon the priority rating afforded to each, Heads of Department and BCU Commanders are tasked with preparing action plans. Where appropriate, bids for additional funding are invited in order to achieve implementation. The Assistant Chief Constable is responsible for co-ordinating implementation activity and reporting back to the Police Authority in relation to progress made.

Appendix C

Service Review Programme

Year	Review Theme	Review Area
Year 1	Operational Policing Management	Uniform Patrol Dog Section Public Order Firearms (including Armed Crime Vehicles) Marine Unit
	Roads Policing	Traffic Management Road Safety and Accident Prevention Accident Investigation
Year 2		
	Crime Management	Crime Recording Scientific Support Fraud and Financial Investigation Drug Crime Child Protection and Domestic Violence Intelligence
	Community Safety	Crime Reduction Crime Prevention Community and Race Relations Hate Crime Media/Public Relations
Year 3		
	Criminal Justice	Custody and Prisoner Handling Central Administration Support Unit and Divisional Support Units Joint Performance Management (includes 'Fast Track')
	Human Resources	Equal Opportunities Recruitment and Selection Sickness Absence Management Health and Safety

		Occupational Health Career Development Training (Regional review with Gwent and South Wales)
Year 4		
	Criminal Justice	Youth Justice Victims & Witness Services
	Strategic Management	Senior Management and Command Resilience
	Resource Management	Financial Planning Estate Management Fleet Management Stores/Supplies Procurement and Contracting Services
	Firearms Administration	Firearms Administration
	Volunteer Services	Special Constabulary Volunteer Support
Year 5		
	Planning and Review	Corporate Services Best Value Performance Review Strategic Planning Emergency Planning Business Change
	Crime Management	Covert Policing Special Branch & Terrorism Asset Confiscation
	Call Management	Call Handling
	Professional Standards	Complaints & Discipline Organisational Complaints Data Protection Integrity
	Information Management	Information Management IT Security