Data in this profile was correct at time of production in November 2011. However, historical data is occasionally revised by police forces, so the data in the Profile may not match the latest published statistics.

Inspecting policing in the public interest

# HMIC Value for Money Profiles 2011

Amended 9th November 2011

## Northumbria Police

**compared with all forces in England and Wales**

*The forces in the most similar group can be identified in the charts in this section by using the key below*

| | |
|---|---|
| **a** | Northumbria |
| **b** | Cleveland |
| **c** | Greater Manchester |
| **d** | Merseyside |
| **e** | Nottinghamshire |
| **f** | South Wales |
| **g** | South Yorkshire |
| **h** | West Midlands |

## INTRODUCTION

The purpose of the profiles is to help you compare forces' performance and resources. The key features are:

- Designed for use by force management, police authorities (and PCCs) as well as HMIC.
- Contain a wide range of information, in a single easy to use document.
- Presented in a single format to enable you to target attention on the key differences which require explanation and action to improve.
- Timely - being published during October, when key budget decisions are being taken.
- Not league tables or targets

The profiles and their database represents probably millions of individual judgements made by a range of staff from police officers at the scene of a crime, to accountants and HR staff. With so many human decisions, complete accuracy would be extremely costly. But there needs to be sufficient checking to make the data fit for purpose. It needs to be good enough for local users to identify meaningful differences.

The explanatory value of comparisons however also depends on more than just getting the numbers right. The categories themselves must not introduce distortions. And the cluster of data for each force needs to be compared with that for similar forces. The remainder of this introduction deals with each of these points.

- How the data has been checked
- How the crime and financial data is compared using a new taxonomy
- How forces are compared

### Checking the data

The bulk of the non financial data has already been through local and national checking. And while the new Police Objective Analysis (POA) is now sufficiently mature to use in the profiles, it is still a large and difficult dataset to collect for each force. To bring it up to a useable standard, HMIC has made a considerable effort to improve quality by applying a systematic quality assurance process:

- Chartered Institute of Public Finance (CIPFA) applied arithmetic and reconciliation checks;
- each force was asked to check statistical outliers; and
- each force received a draft profile to check again, before the final profile you are reading was produced.

As a result of this checking process, just under half of forces made changes to the draft, a handful of forces have informed us of accounting errors, which they have been unable to fix in time. For example, fleet service's costs incorrectly allocated to transport costs. HMIC have strongly encouraged forces to make the necessary changes, but forces are responsible for the data they have contributed.

Cleveland and Essex provided some anomalous data, the former related to Finance and the latter related to Police Authority costs. The figures have been excluded from the averages.

**New taxonomy for finance and crime data**

*Police Objective Analysis* – Useful comparisons depend on unambiguous categories, clearly defined and correctly completed. The Police Objective Analysis (POA) which has been running for three years is included in this year's profiles, replacing a large part of the Home Office's Annual Data Return (ADR). The POA is better in a number of respects:

- more up to date groupings and definitions (called Objectives) than the ADR.
- more accurate allocation of subjective costs such as staff, supplies and services etc
- includes costs and staff numbers, while the ADR only counted staff.

One issue with this data arises where forces have engaged in joint working, for example in the provision of air support. In such cases the exporting force will show the gross costs of provision both to itself and to its partners. It should also show the corresponding income so that its net cost ought not to be distorted, and most of the comparisons shown here are of net costs. However its gross costs per head will be distorted, as will the national gross costs, since the cost of the exported services will have been counted twice. In the tables that show gross costs and income, some indication of this can be obtained where the level of income shown is noticeably higher than the average.

A similar distortion can occur where a service such as custody is bought in from the private sector. In this case the total gross cost will not be distorted, but its component costs, eg staff versus non-staff costs, will not be comparable.

For next year's profiles HMIC will work with CIPFA, ACPO Finance and Police Authority Treasurers to try to address this issue. One proposal is to introduce a new cost sub heading "collaboration payments" corresponding to the income heading which already exists. These could be netted off to avoid the exaggeration of gross costs.

*Victim based crime* - This year's profiles also include a better analysis of crimes and detections, by comparing separately victim based crimes from non victim based crimes. The latter includes state based crimes such as public order and cannabis offences which are often a reflection of police activity. Victim based crimes are further broken down in to four comprehensive crime types: violence, sexual, stealing and criminal damage & arson. Where we can, commercial crimes are highlighted. The crime mapper is also moving towards this taxonomy.

Like beauty, the validity of comparisons is often in the eye of the beholder. If you prefer to construct your own group or compare with a particular force, say with other forces implementing restorative justice, we can provide it. The standard profiles however, use the Home Office's most similar group average. These compare each force with a group of other most similar forces based on a basket of demographic variables. These variables are correlated with crime, fear of crime amongst other variables. So force differences, for instance in crime rates, could be attributed to the way the force is managed and crucially the relative level of resources.

We also use the MSG average for comparing costs and staffing. While it was not designed for this purpose, it does not seem unreasonable as a point of departure. Local market factors clearly affect cost comparisons too, but they do not affect the comparison of staff numbers – a PC is a PC whether in London or Suffolk. For support costs we present further charts to enable comparisons.

**Adopting your suggestions**

We also received about 75 written submissions on the how the profiles could be improved. We have tried to include as many as possible, the main suggestions were for better labelling and explanations.

**Common queries**

The three most common queries received are worth answering here. The first was about the rule applied to highlight particular differences. The difference is highlighted if the indicator puts the force in the top or bottom 10 percent and the effect of the difference is greater than £1 per head of population. The other query was about the population base. The profiles adopt the mid 2009 population estimate to align with Home Office publications especially crime rates. The third concerned changes in the way we calculate differences in the mix of staff, for example on page 55 - %age Police Officer. Rather than basing the calculation on ftes, we have used gross costs as the denominator for two reasons. First, it takes better account of comparisons where some forces have contracted out services, such as custody. Second, the costs of police officers vary between forces

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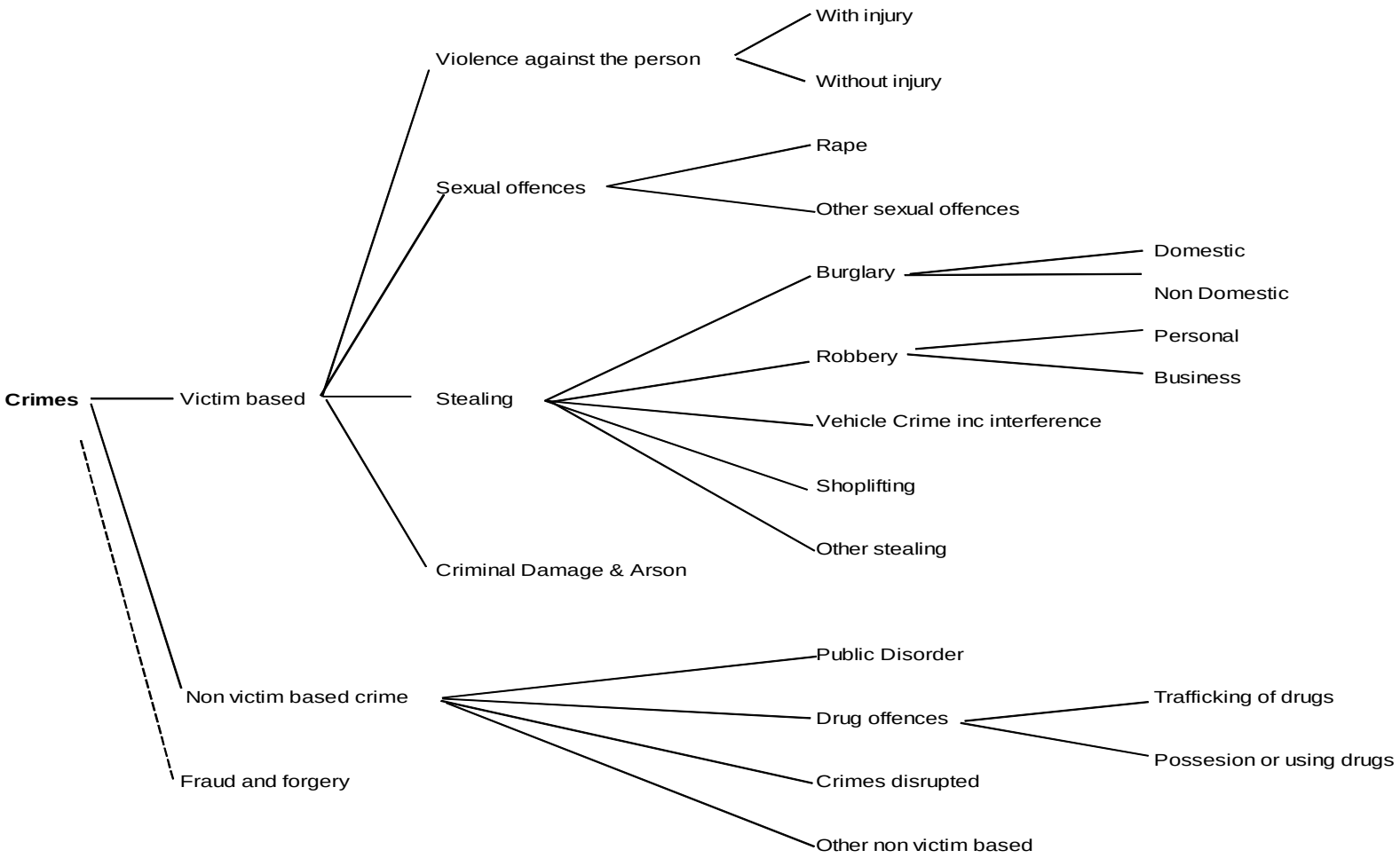
## Section One - Offences & Outcomes

### INTRODUCTION

This section focuses on criminal offences dealt with by each force and resulting outcomes. Crime and sanction detections are presented in a new format developed by HMIC in consultation with stakeholders as displayed below:
The intention is to differentiate between crimes that are victim based, and those that are driven by police activity:



Data is shown as offences per 1,000 population.
Definitions of offences in each category can be found in Appendix 1.

Note that fraud and forgery are generally excluded from all crime as we recognise that the recording in this area is not as robust as other crime categories.

A sanction detection means that a recorded crime has been resolved by the police. The types of outcomes are:

- Caution - police have identified a suspect and issued them with a caution
- Penalty notice for disorder - a fine issued by the police for anti-social behaviour
- Charge summons - the suspect has been charged and/or brought to court
- Taken into consideration (TIC) - courts take this offence into consideration when sentencing for other crimes

Expected sanction detection volumes are calculated by modelling what force detections would be should the force align to the peer average.

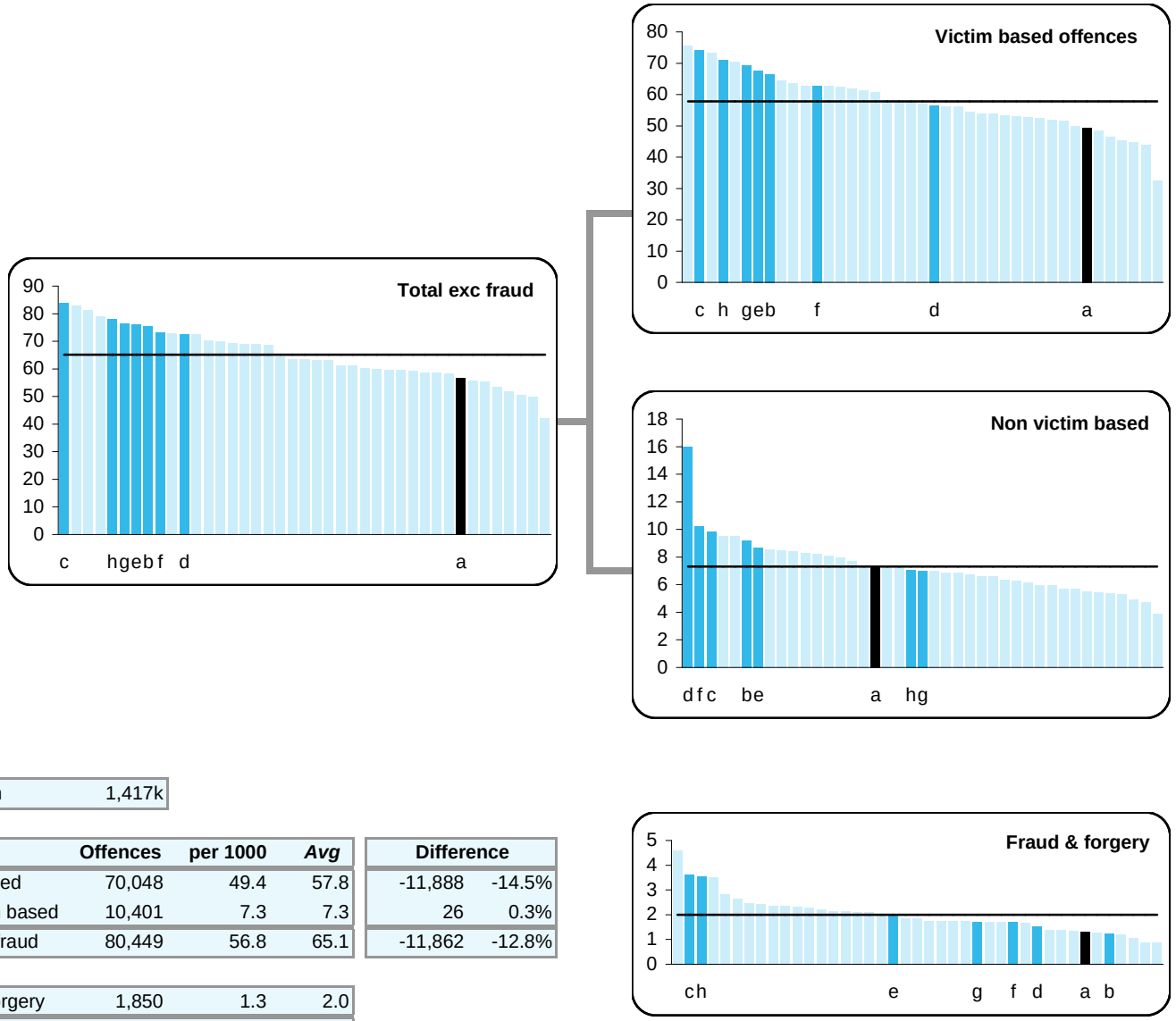
Where averages are included these are the average of all forces excluding the City of London and Metropolitan police, (except in the profiles for these forces themselves). The averages quoted are simple unweighted averages and not weighted national averages.

This section also contains details on the most up to date arrest data, which is not published until April 2012.

Changes over time for crimes and sanction detections are measured against the baseline of 2008/09 due to the introduction of public order offences.

## RECORDED OFFENCES - ALL CRIMES

**2010/11 per 1,000 population**




| | |
|---|---|
| Population | 1,417k |

| | Offences | per 1000 | *Avg* | Difference | |
|---|---|---|---|---|---|
| Victim based | 70,048 | 49.4 | 57.8 | -11,888 | -14.5% |
| Non victim based | 10,401 | 7.3 | 7.3 | 26 | 0.3% |
| Total exc fraud | 80,449 | 56.8 | 65.1 | -11,862 | -12.8% |

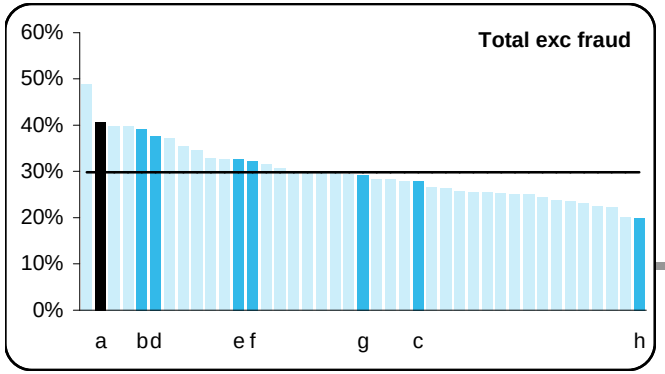
| | | | |
|---|---|---|---|
| Fraud & forgery | 1,850 | 1.3 | 2.0 |
| Grand total | 82,299 | 58.1 | 67.1 |

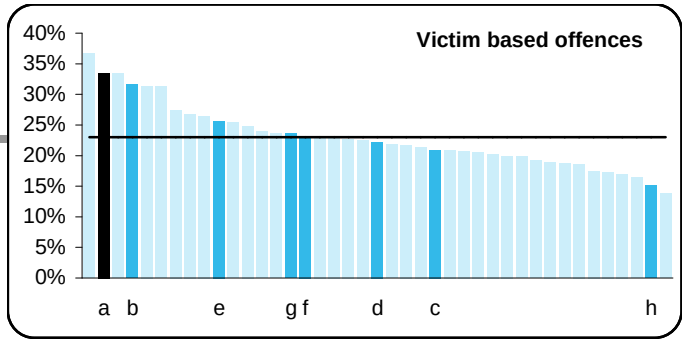
*Source: Home Office Crime Statistics 2010/11*

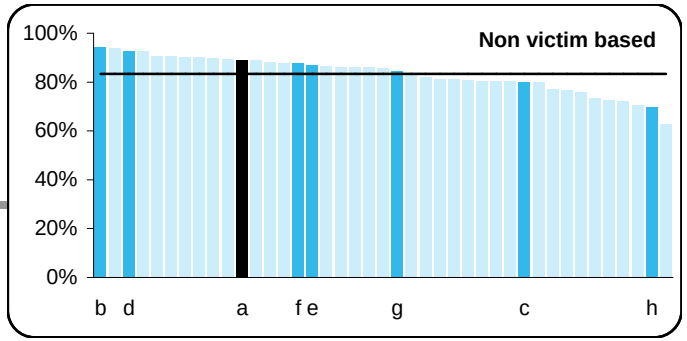
Northumbria

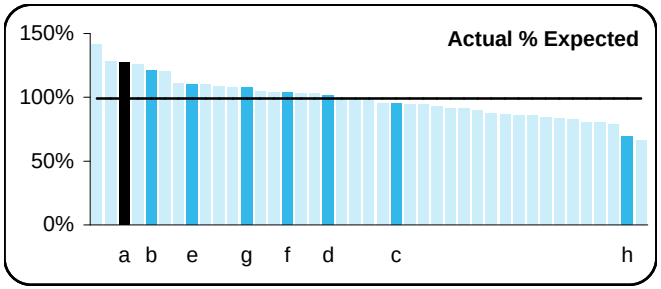
## SANCTION DETECTIONS - ALL CRIMES

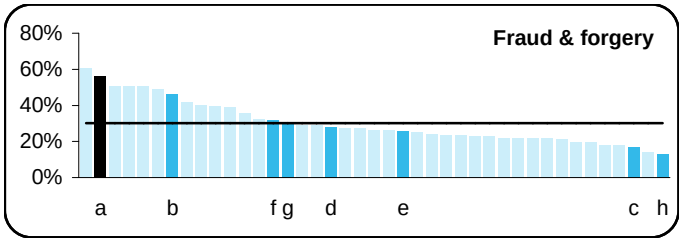
The actual % expected figures shows your detection rate as a percentage of the national average detection rate. Hence if above 100%, you are achieving more sanction detections than the national average.




| | Offences | SDs | % | Avg | Exp | Diff |
|---|---|---|---|---|---|---|
| Victim based | 70,048 | 23,482 | 34% | 23% | 16,951 | 6,531 |
| Non victim based | 10,401 | 9,250 | 89% | 83% | 8,781 | 469 |
| Total exc fraud | 80,449 | 32,732 | 41% | 30% | 25,732 | 7,000 |

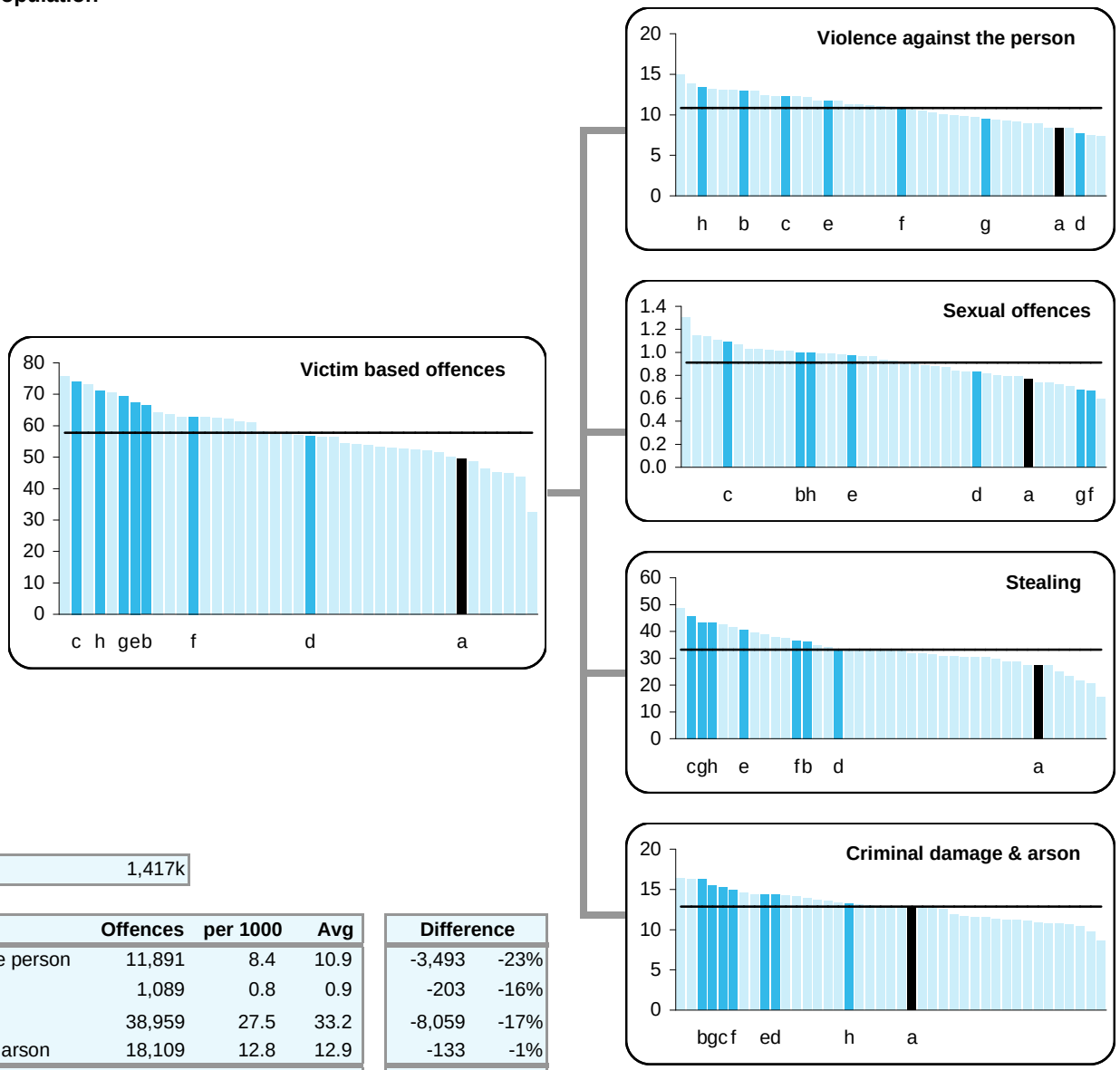
| | |
|---|---|
| Actual % expected | 127% |

| | | | | | | |
|---|---|---|---|---|---|---|
| Fraud & forgery | 1,850 | 1,034 | 56% | 30% | 558 | 476 |

*Source: Home Office Crime Statistics 2010/11*

## RECORDED OFFENCES - VICTIM BASED

**2010/11 per 1,000 population**



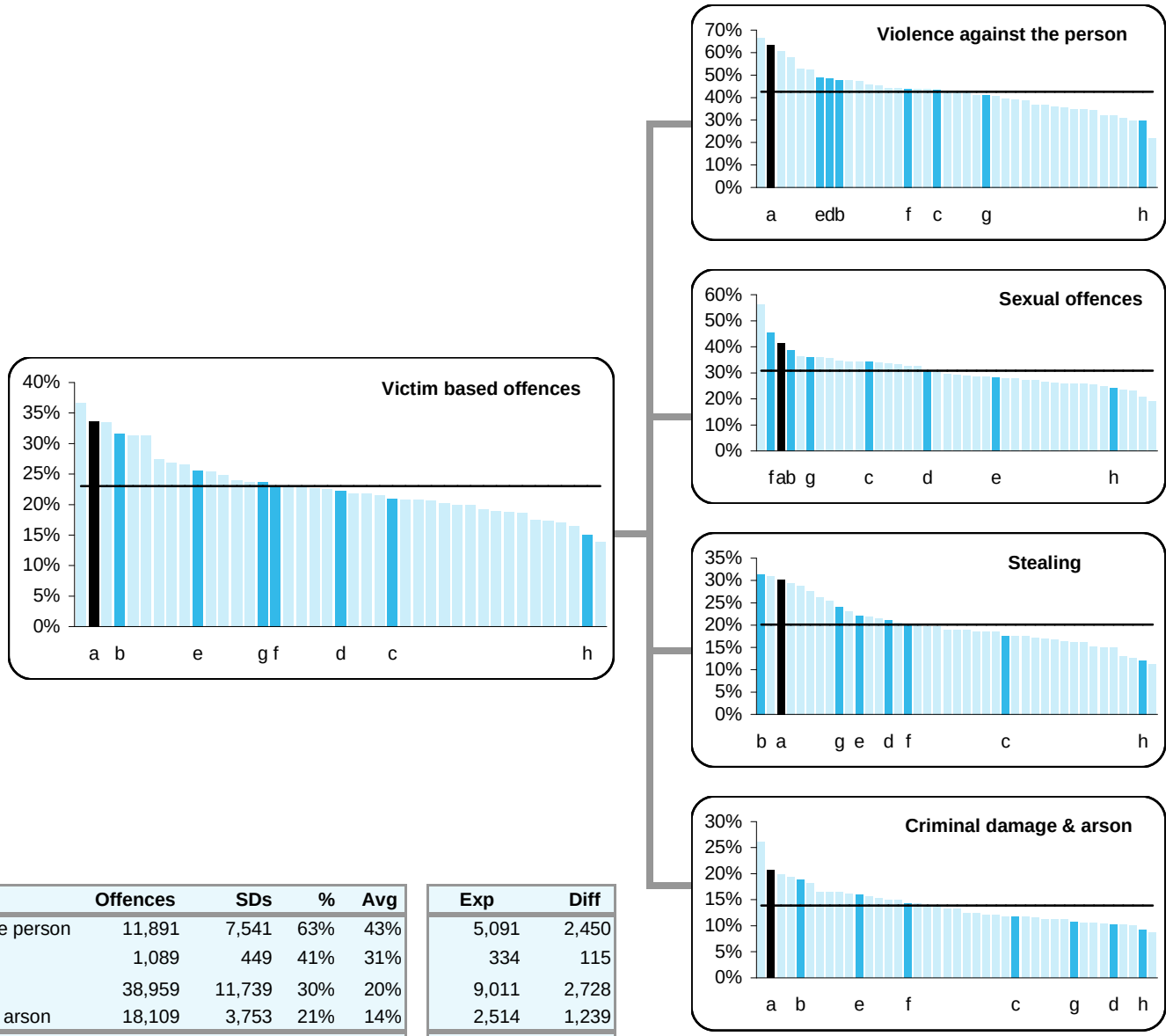

| Population | 1,417k |
|---|---|

| | Offences | per 1000 | Avg | Difference | |
|---|---|---|---|---|---|
| Violence against the person | 11,891 | 8.4 | 10.9 | -3,493 | -23% |
| Sexual offences | 1,089 | 0.8 | 0.9 | -203 | -16% |
| Stealing | 38,959 | 27.5 | 33.2 | -8,059 | -17% |
| Criminal damage & arson | 18,109 | 12.8 | 12.9 | -133 | -1% |
| Victim based offences | 70,048 | 49.4 | 57.8 | -11,888 | -15% |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## SANCTION DETECTIONS - VICTIM BASED



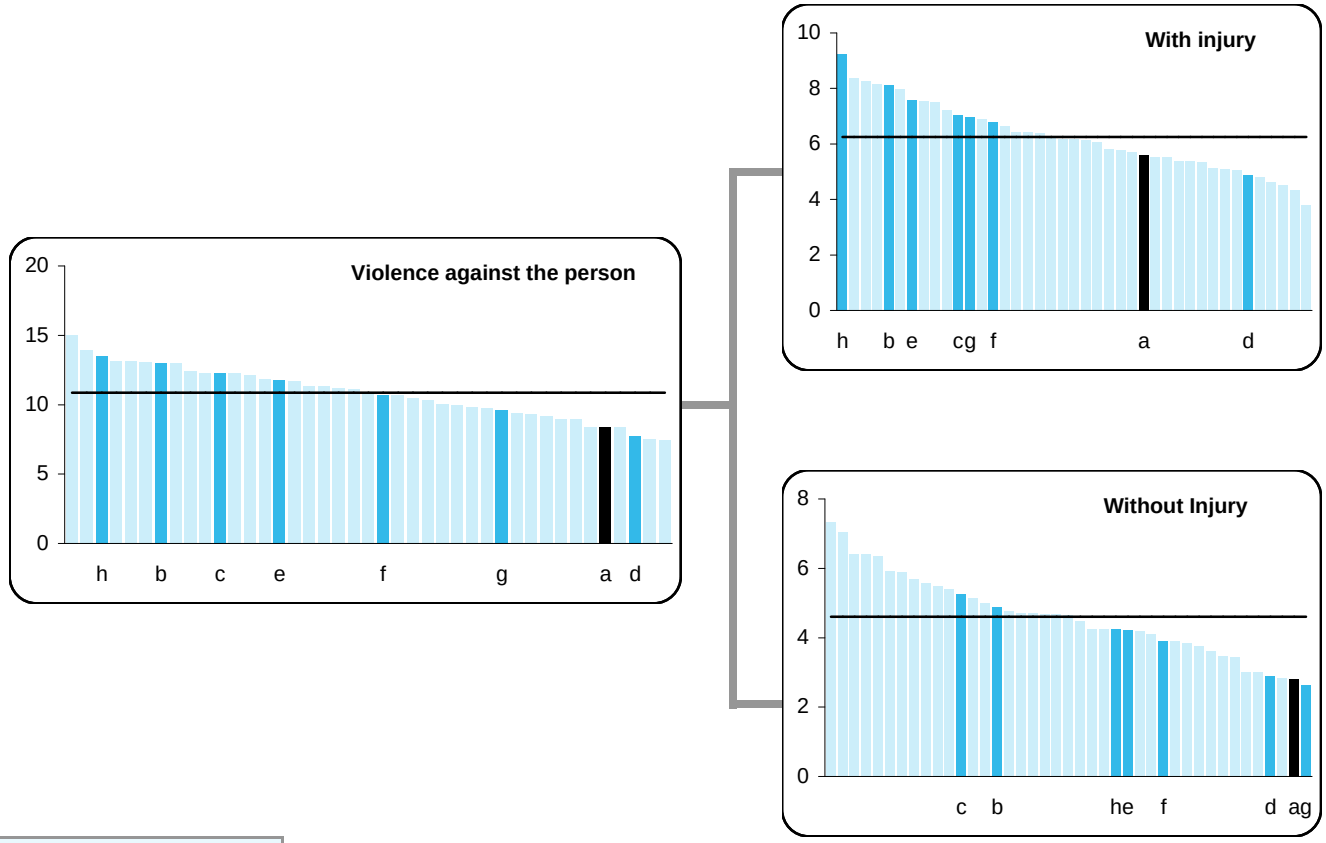

| | Offences | SDs | % | Avg | Exp | Diff |
|---|---|---|---|---|---|---|
| Violence against the person | 11,891 | 7,541 | 63% | 43% | 5,091 | 2,450 |
| Sexual offences | 1,089 | 449 | 41% | 31% | 334 | 115 |
| Stealing | 38,959 | 11,739 | 30% | 20% | 9,011 | 2,728 |
| Criminal damage & arson | 18,109 | 3,753 | 21% | 14% | 2,514 | 1,239 |
| Victim based offences | 70,048 | 23,482 | 34% | 23% | 16,951 | 6,531 |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - VIOLENCE AGAINST THE PERSON

**2010/11 per 1,000 population**



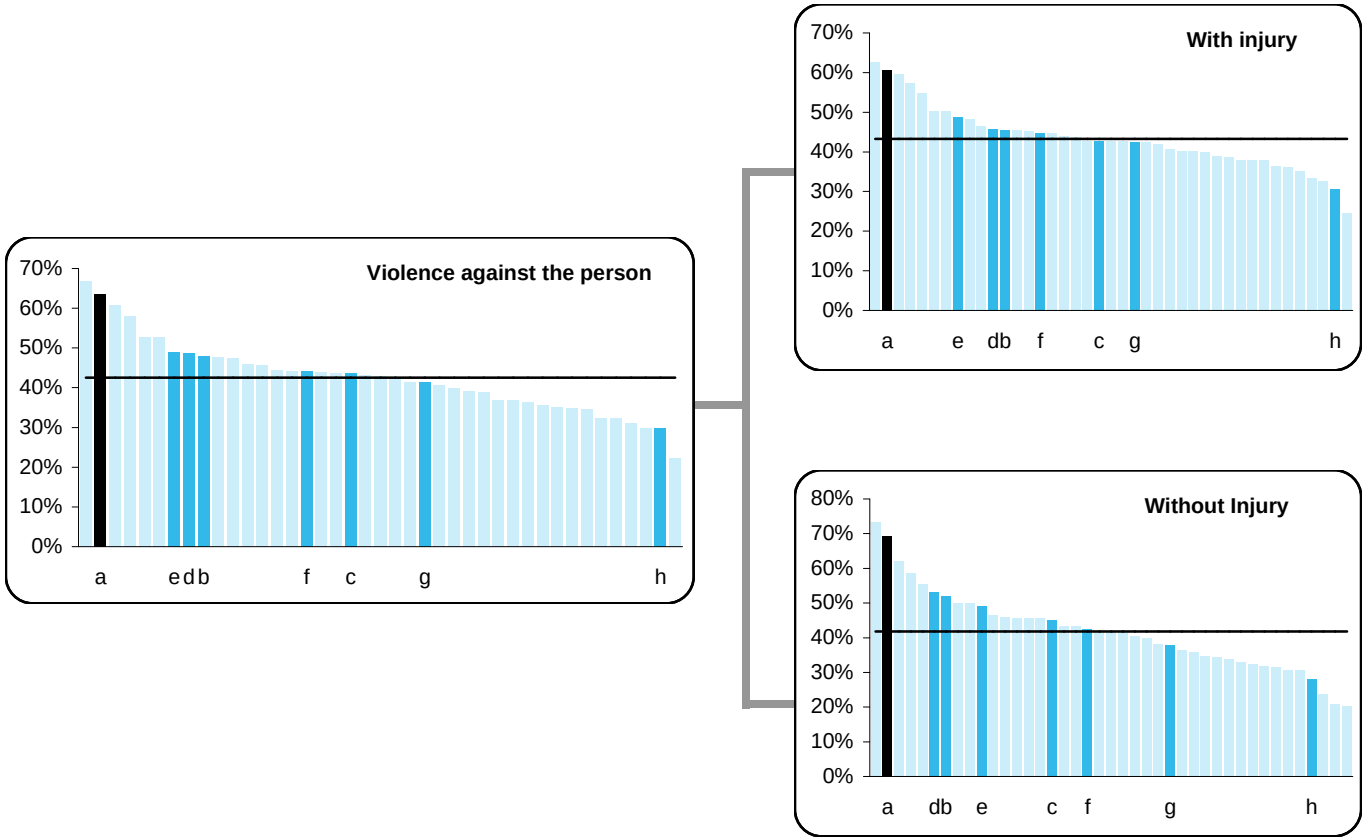

| Population | 1,417k |
|---|---|

| | Offences | per 1000 | Avg | Difference | |
|---|---|---|---|---|---|
| With injury | 7,911 | 5.6 | 6.3 | -949 | -11% |
| Without injury | 3,980 | 2.8 | 4.6 | -2,545 | -39% |
| Violence against person | 11,891 | 8.4 | 10.9 | -3,493 | -23% |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## SANCTION DETECTIONS - VIOLENCE AGAINST THE PERSON



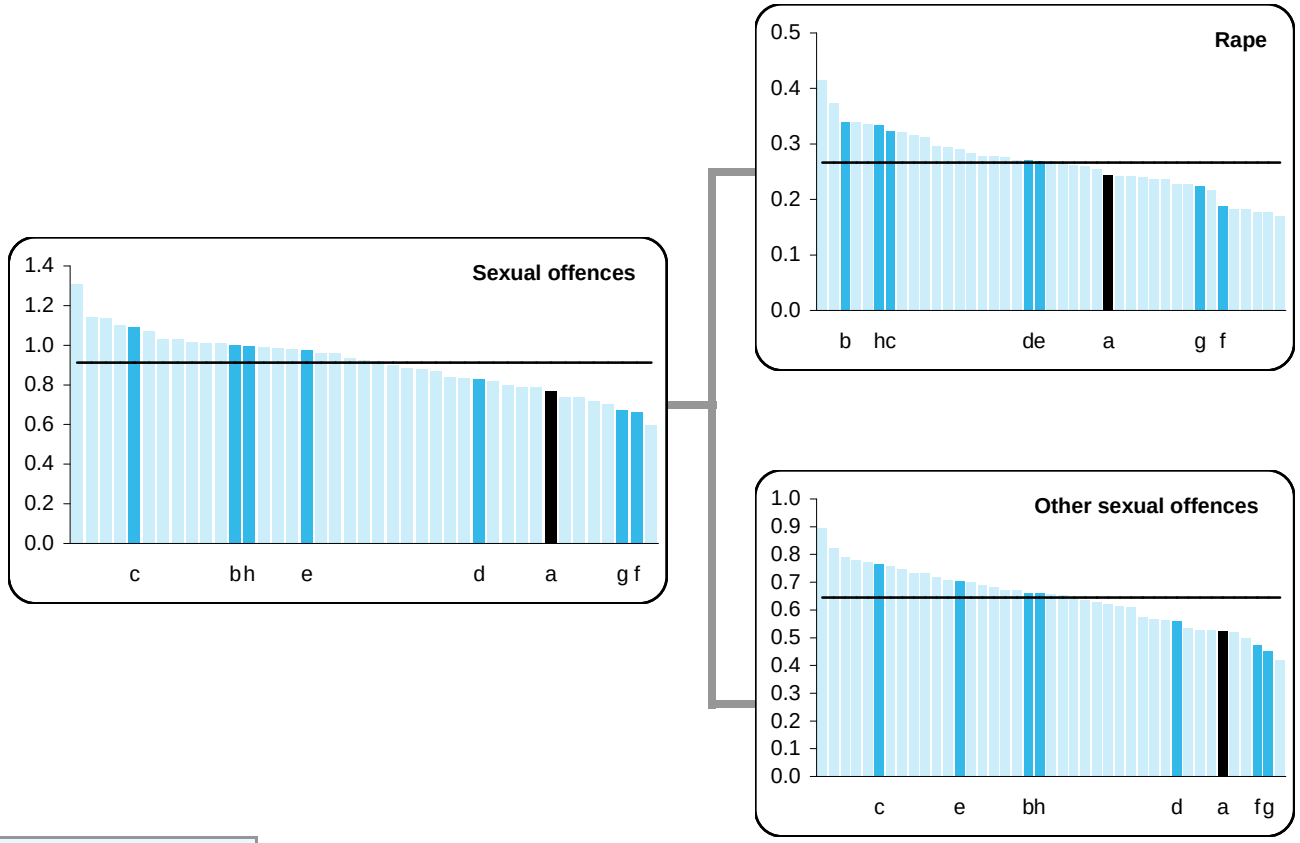

| | Offences | SDs | % | Avg | Exp | Diff |
|---|---|---|---|---|---|---|
| With injury | 7,911 | 4,789 | 61% | 43% | 3,426 | 1,363 |
| Without injury | 3,980 | 2,752 | 69% | 42% | 1,665 | 1,087 |
| Violence against person | 11,891 | 7,541 | 63% | 43% | 5,091 | 2,450 |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - SEXUAL OFFENCES

**2010/11 per 1,000 population**

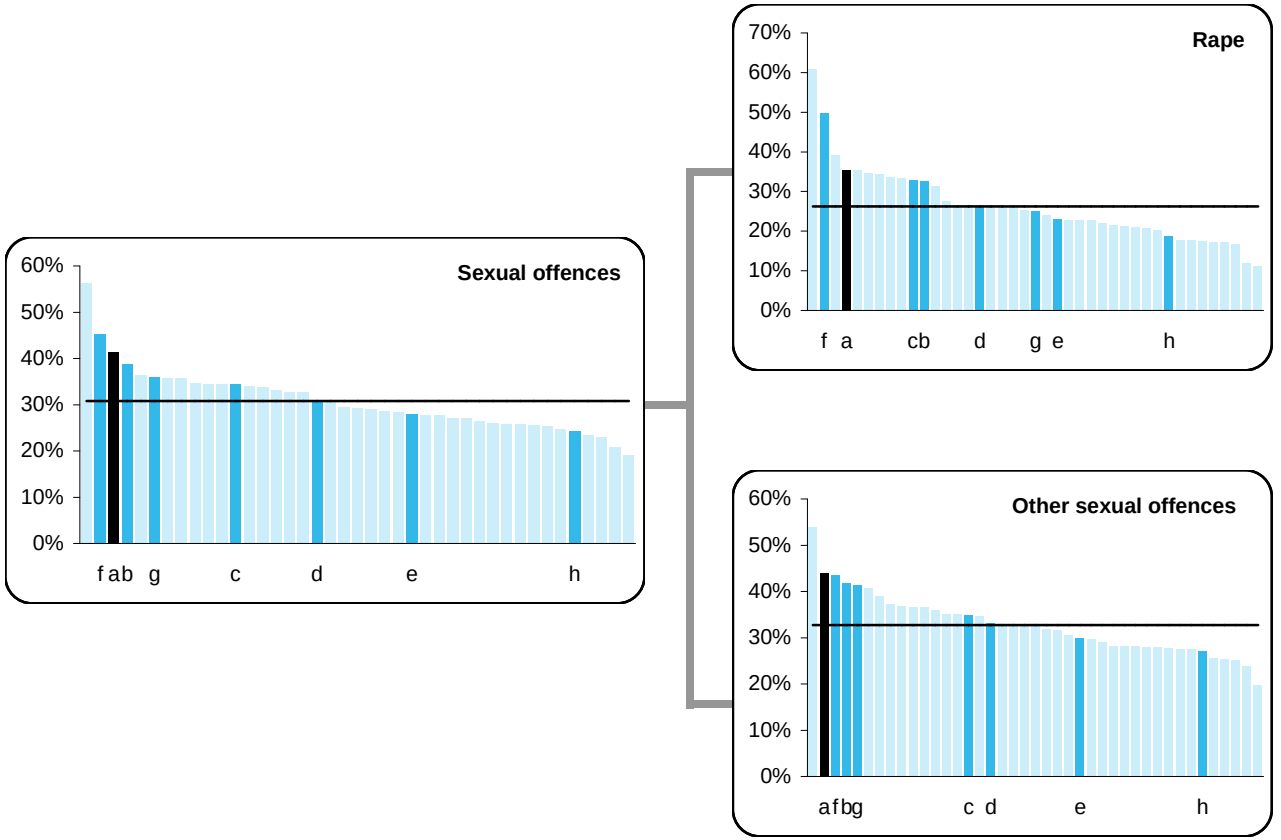



| Population | 1,417k |
|---|---|

| | Offences | per 1000 | Avg | Difference | |
|---|---|---|---|---|---|
| Rape | 345 | 0.24 | 0.27 | -33 | -9% |
| Other sexual offences | 744 | 0.52 | 0.65 | -170 | -19% |
| Sexual offences | 1,089 | 0.77 | 0.91 | -203 | -16% |

*Source: Home Office Crime Statistics 2010/11*

## SANCTION DETECTIONS - SEXUAL OFFENCES



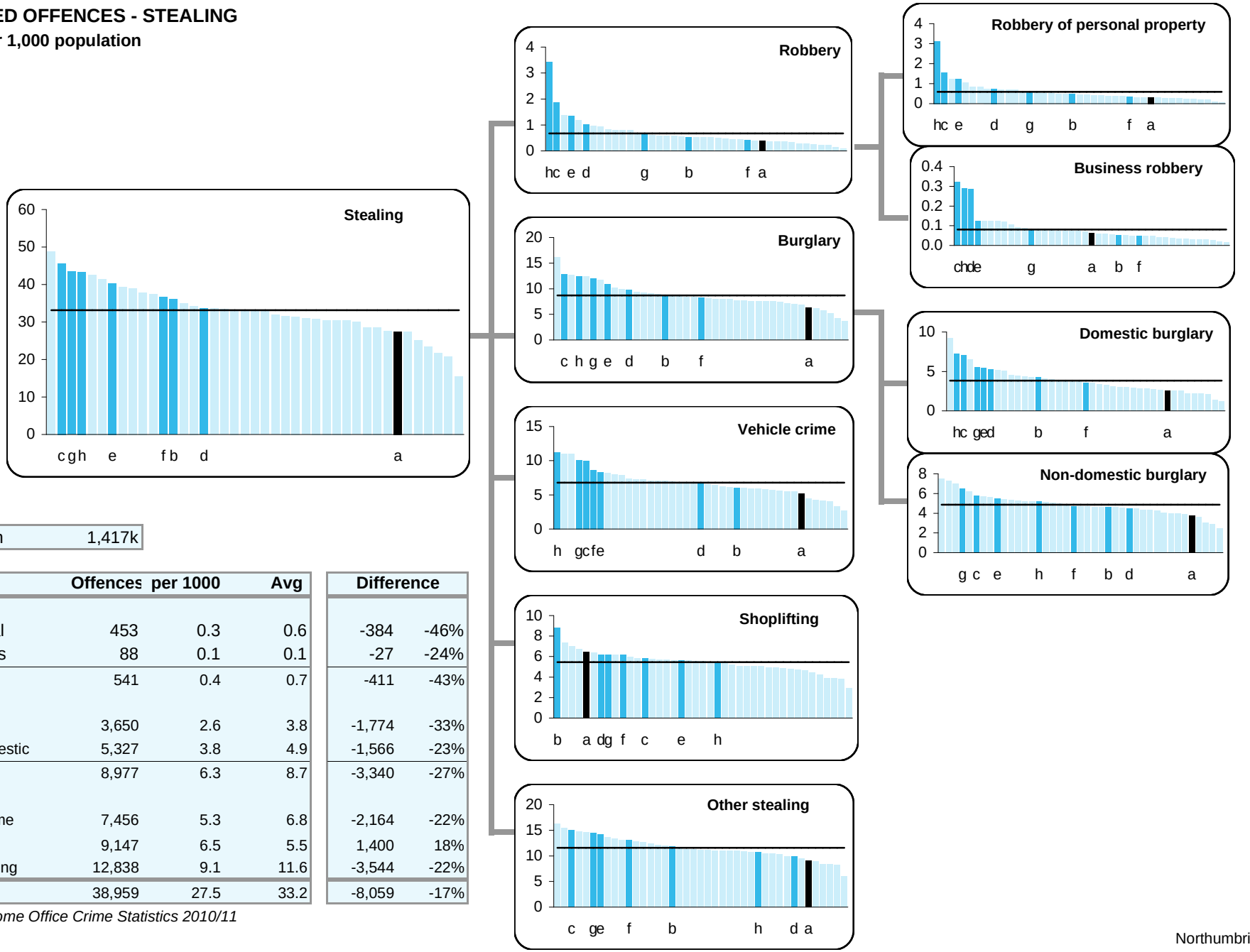

| | Offences | SDs | % | Avg | Exp | Diff |
|---|---|---|---|---|---|---|
| Rape | 345 | 122 | 35% | 26% | 91 | 31 |
| Other sexual offences | 744 | 327 | 44% | 33% | 244 | 83 |
| Sexual offences | 1,089 | 449 | 41% | 31% | 334 | 115 |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - STEALING

**2010/11 per 1,000 population**




| Population | 1,417k |
|---|---|

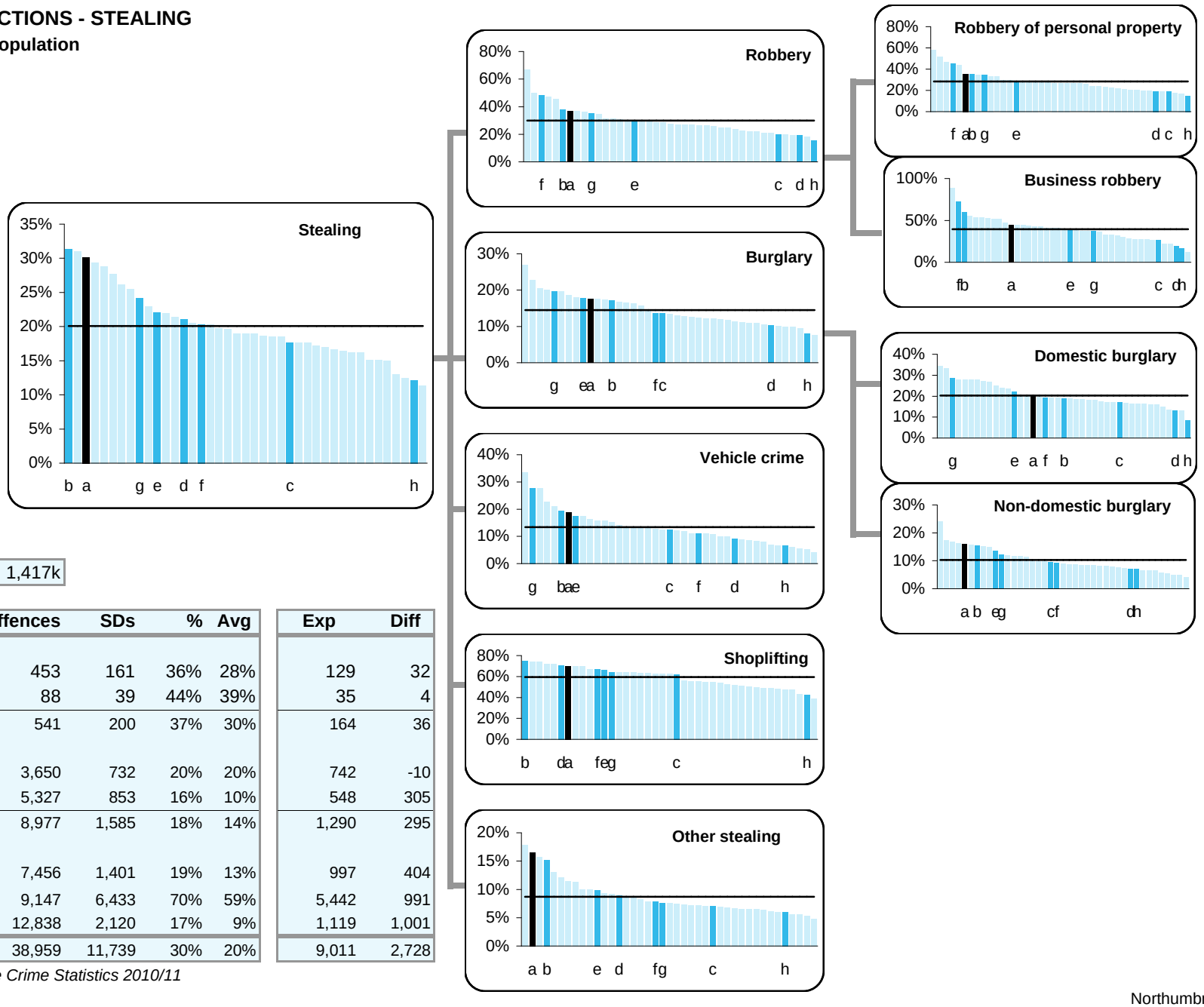
| | Offences | per 1000 | Avg | Difference | |
|---|---|---|---|---|---|
| Robbery | | | | | |
| Personal | 453 | 0.3 | 0.6 | -384 | -46% |
| Business | 88 | 0.1 | 0.1 | -27 | -24% |
| | 541 | 0.4 | 0.7 | -411 | -43% |
| Burglary | | | | | |
| Domestic | 3,650 | 2.6 | 3.8 | -1,774 | -33% |
| Non-domestic | 5,327 | 3.8 | 4.9 | -1,566 | -23% |
| | 8,977 | 6.3 | 8.7 | -3,340 | -27% |
| Vehicle crime | 7,456 | 5.3 | 6.8 | -2,164 | -22% |
| Shoplifting | 9,147 | 6.5 | 5.5 | 1,400 | 18% |
| Other stealing | 12,838 | 9.1 | 11.6 | -3,544 | -22% |
| Stealing | 38,959 | 27.5 | 33.2 | -8,059 | -17% |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## SANCTION DETECTIONS - STEALING

**2010/11 per 1,000 population**




| Population | 1,417k |
|---|---|

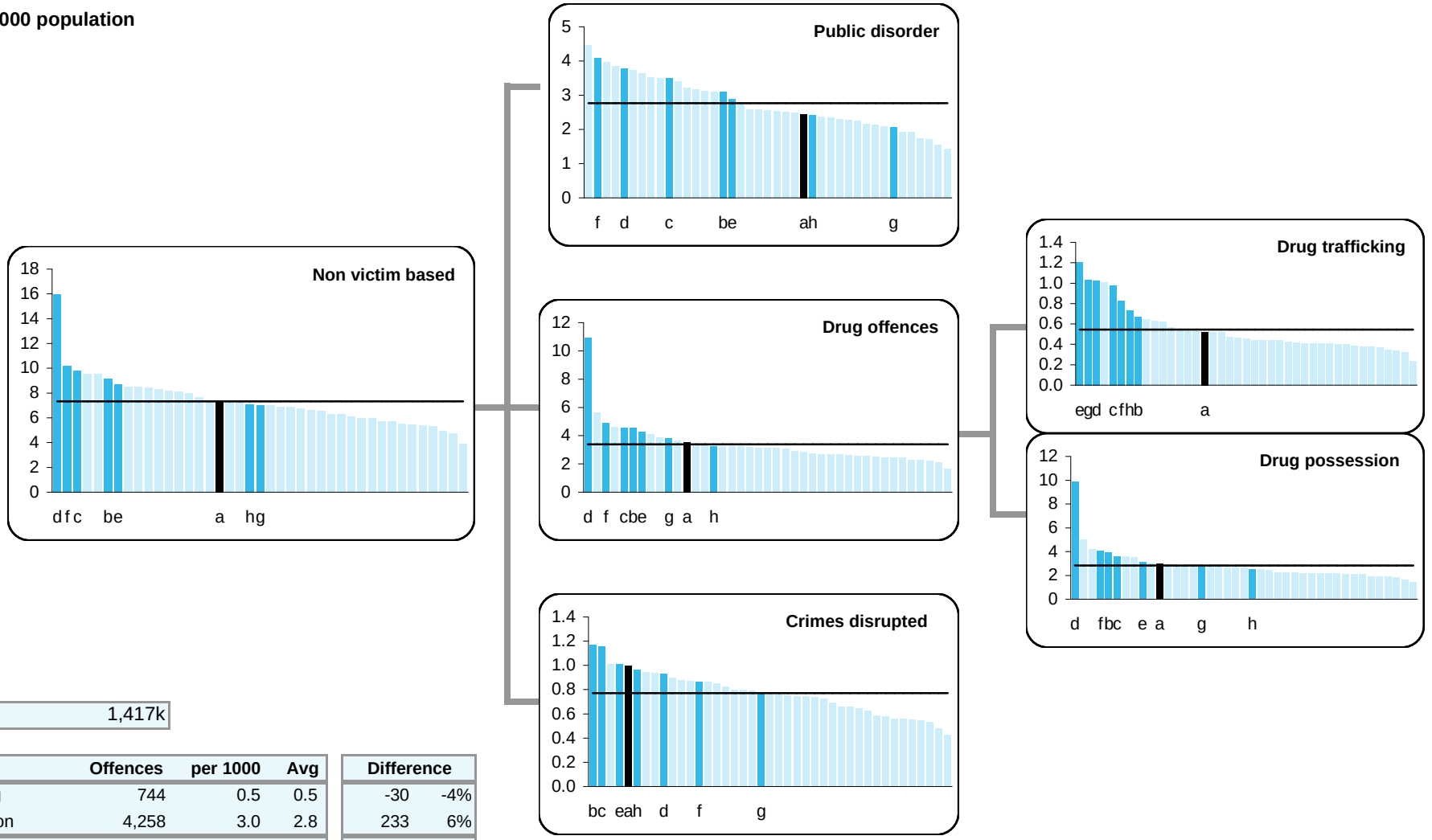
| | Offences | SDs | % | Avg | Exp | Diff |
|---|---|---|---|---|---|---|
| Robbery | | | | | | |
| Personal | 453 | 161 | 36% | 28% | 129 | 32 |
| Business | 88 | 39 | 44% | 39% | 35 | 4 |
| | 541 | 200 | 37% | 30% | 164 | 36 |
| Burglary | | | | | | |
| Domestic | 3,650 | 732 | 20% | 20% | 742 | -10 |
| Non-domestic | 5,327 | 853 | 16% | 10% | 548 | 305 |
| | 8,977 | 1,585 | 18% | 14% | 1,290 | 295 |
| Vehicle crime | 7,456 | 1,401 | 19% | 13% | 997 | 404 |
| Shoplifting | 9,147 | 6,433 | 70% | 59% | 5,442 | 991 |
| Other stealing | 12,838 | 2,120 | 17% | 9% | 1,119 | 1,001 |
| Stealing | 38,959 | 11,739 | 30% | 20% | 9,011 | 2,728 |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - NON VICTIM BASED

**2010/11 per 1,000 population**

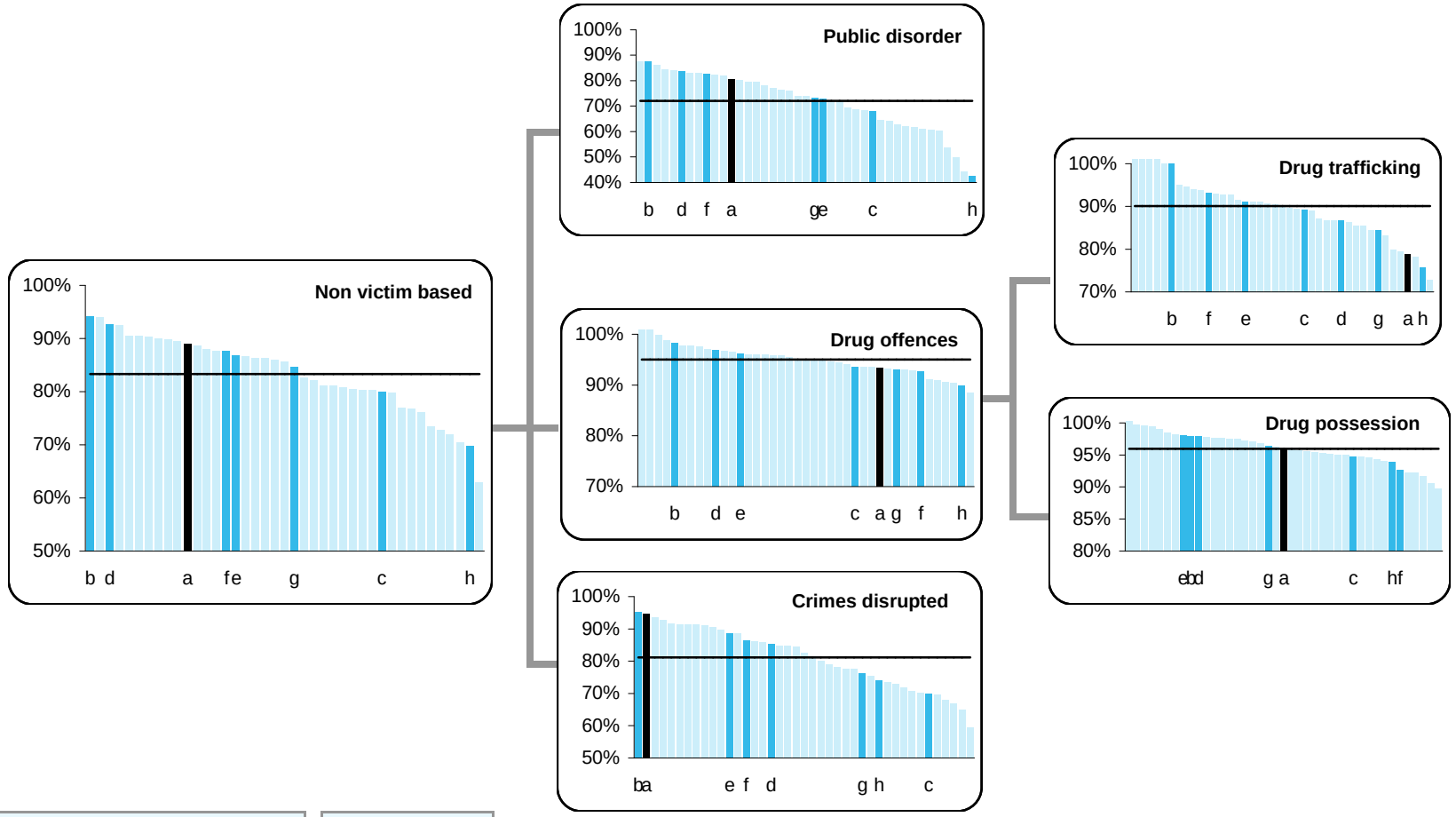



| Population | 1,417k |
|---|---|

| | Offences | per 1000 | Avg | Difference | |
|---|---|---|---|---|---|
| Drug trafficking | 744 | 0.5 | 0.5 | -30 | -4% |
| Drug possession | 4,258 | 3.0 | 2.8 | 233 | 6% |
| Drug offences | 5,002 | 3.5 | 3.4 | 203 | 4% |
| Public disorder | 3,448 | 2.4 | 2.8 | -470 | -12% |
| Crimes disrupted | 1,409 | 1.0 | 0.8 | 317 | 29% |
| Other non victim based | 542 | 0.4 | 0.4 | -24 | -4% |
| Non victim based | 10,401 | 7.3 | 7.3 | 26 | 0% |

*Source: Home Office Crime Statistics 2010/11*

## SANCTION DETECTIONS - NON VICTIM BASED



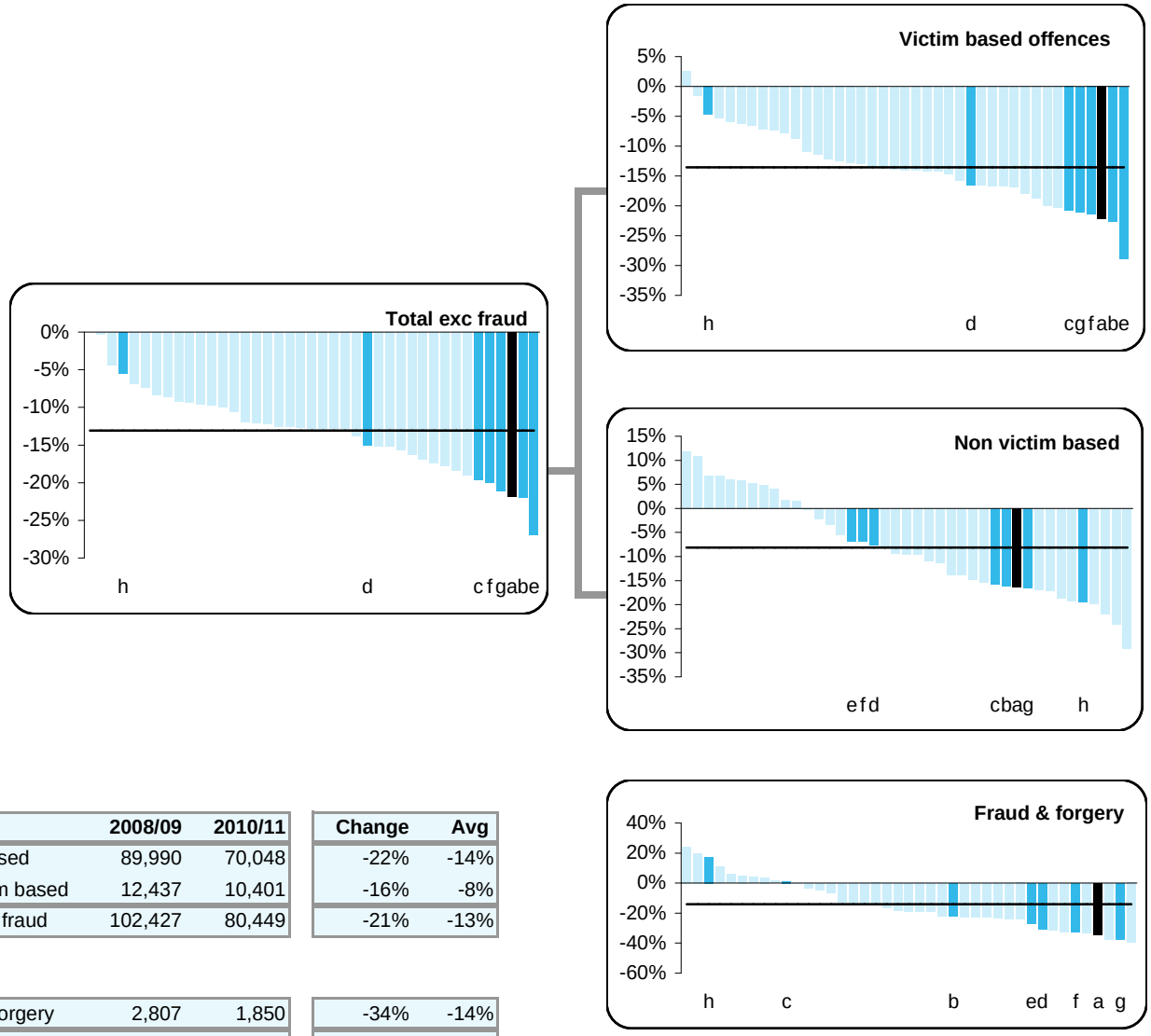

| | Offences | SDs | % | Avg | Exp | Diff |
|---|---|---|---|---|---|---|
| Drug trafficking | 744 | 586 | 79% | 90% | 670 | -84 |
| Drug possession | 4,258 | 4,085 | 96% | 96% | 4,086 | -1 |
| Drug offences | 5,002 | 4,671 | 93% | 95% | 4,756 | -85 |
| Public disorder | 3,448 | 2,782 | 81% | 72% | 2,485 | 297 |
| Crimes disrupted | 1,409 | 1,332 | 95% | 81% | 1,143 | 189 |
| Other non victim based | 542 | 465 | 86% | 73% | 397 | 68 |
| Non victim based | 10,401 | 9,250 | 89% | 83% | 8,781 | 469 |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - ALL CRIMES

**Change 2008/09 to 2010/11**



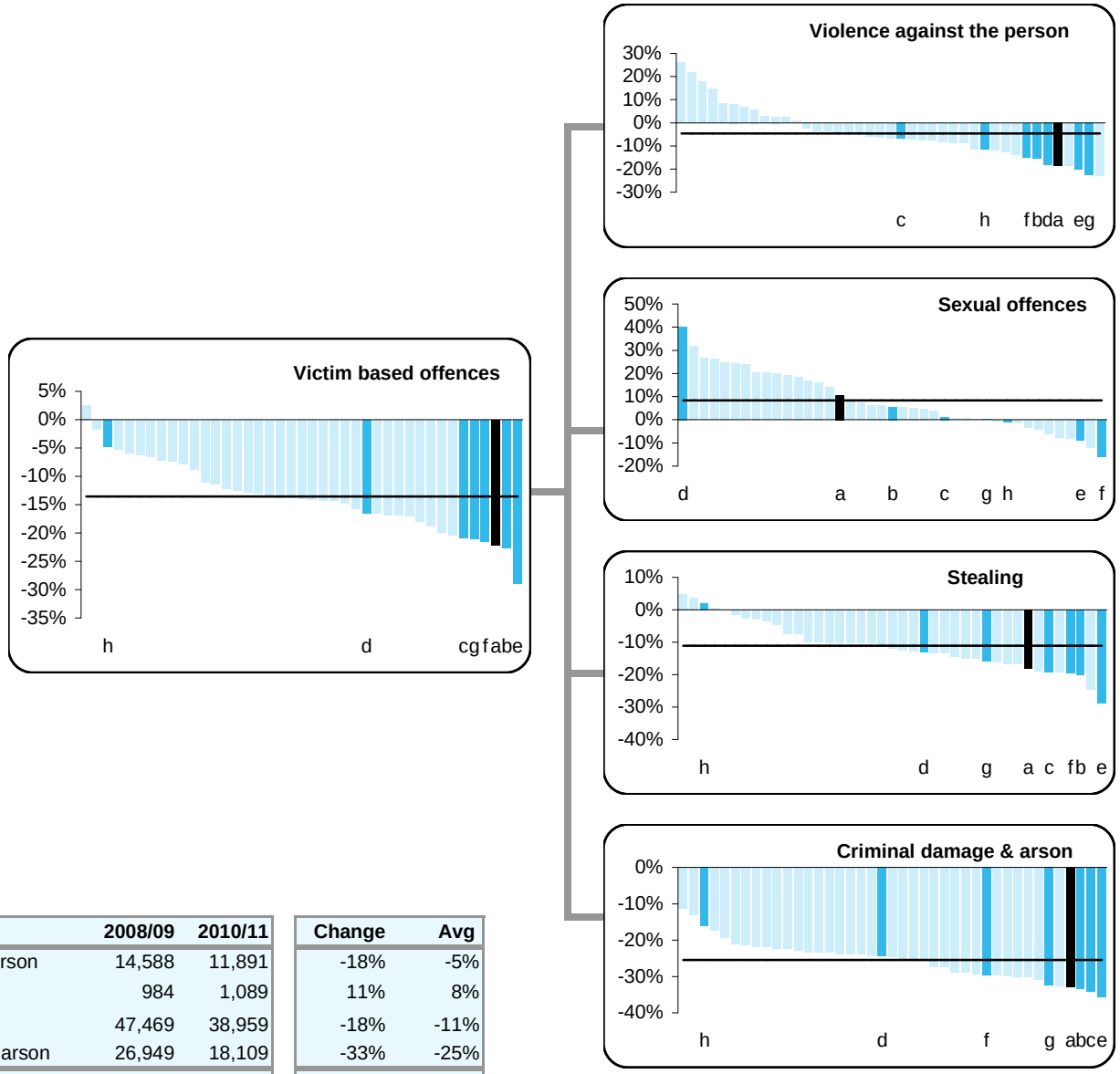

| | 2008/09 | 2010/11 | Change | Avg |
|---|---|---|---|---|
| Victim based | 89,990 | 70,048 | -22% | -14% |
| Non victim based | 12,437 | 10,401 | -16% | -8% |
| Total exc fraud | 102,427 | 80,449 | -21% | -13% |
| | | | | |
| Fraud & forgery | 2,807 | 1,850 | -34% | -14% |
| All crime | 105,234 | 82,299 | -22% | -13% |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - VICTIM BASED

**Change 2008/09 to 2010/11**

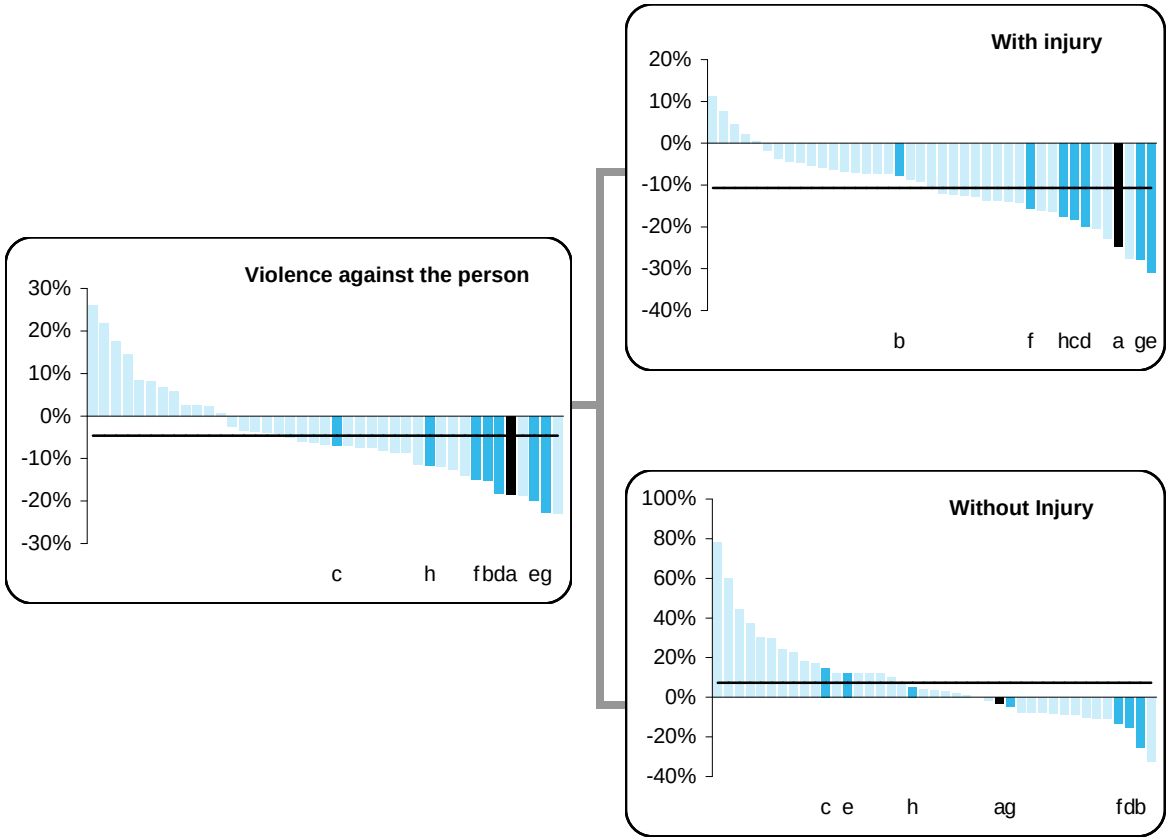



| | 2008/09 | 2010/11 | Change | Avg |
|---|---|---|---|---|
| Violence against person | 14,588 | 11,891 | -18% | -5% |
| Sexual offences | 984 | 1,089 | 11% | 8% |
| Stealing | 47,469 | 38,959 | -18% | -11% |
| Criminal damage & arson | 26,949 | 18,109 | -33% | -25% |
| Victim based offences | 89,990 | 70,048 | -22% | -14% |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - VIOLENCE AGAINST THE PERSON
**Change 2008/09 to 2010/11**

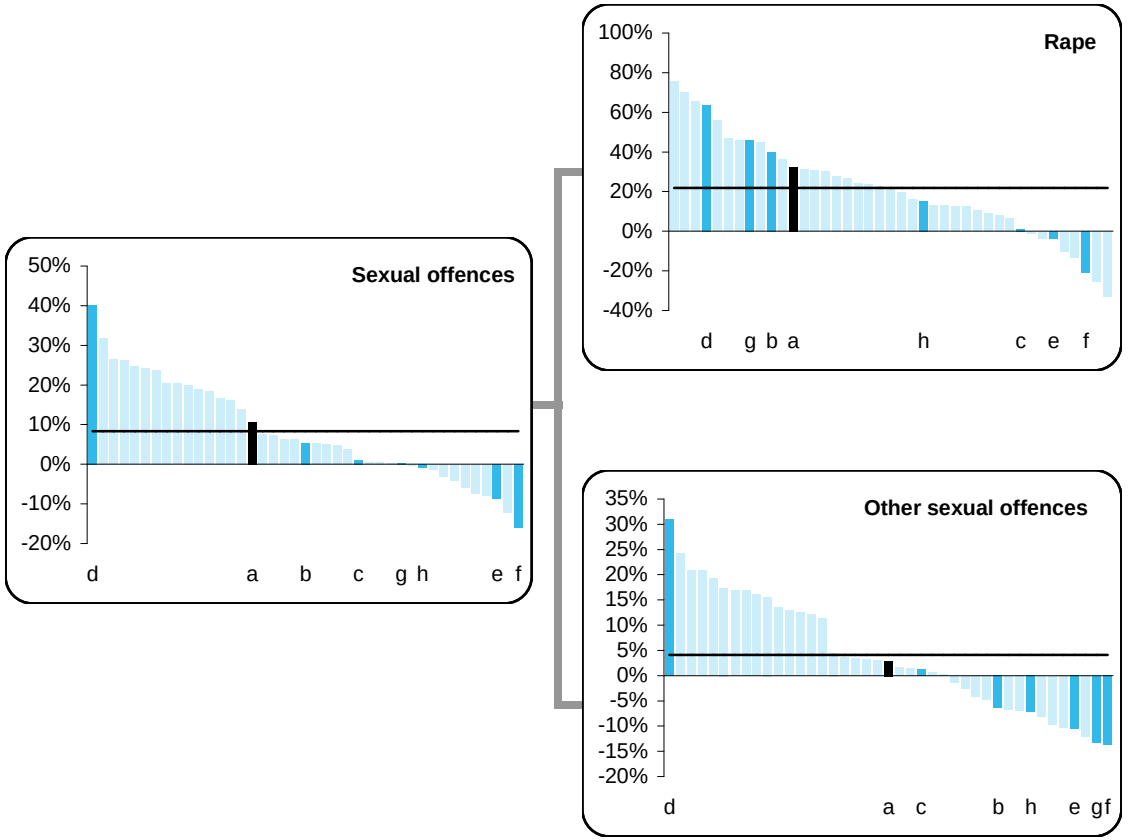



| | 2008/09 | 2010/11 | Change | Avg |
|---|---|---|---|---|
| With injury | 10,486 | 7,911 | -25% | -11% |
| Without injury | 4,102 | 3,980 | -3% | 7% |
| Violence against person | 14,588 | 11,891 | -18% | -5% |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - SEXUAL OFFENCES
### Change 2008/09 to 2010/11



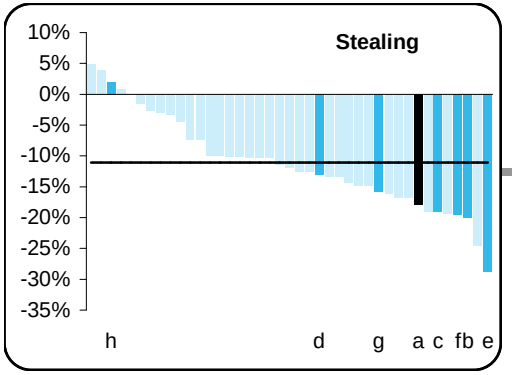

| | 2008/09 | 2010/11 | Change | Avg |
|---|---|---|---|---|
| Rape | 261 | 345 | 32% | 22% |
| Other sexual offences | 723 | 744 | 3% | 4% |
| Sexual offences | 984 | 1,089 | 11% | 8% |

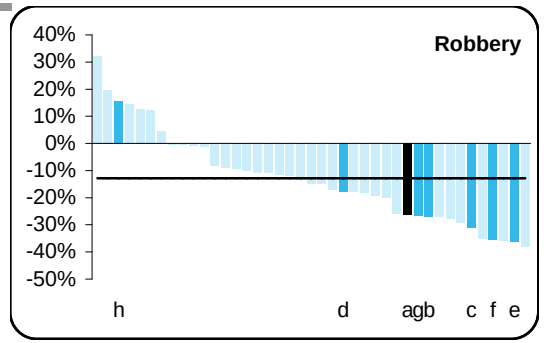
*Source: Home Office Crime Statistics 2010/11*

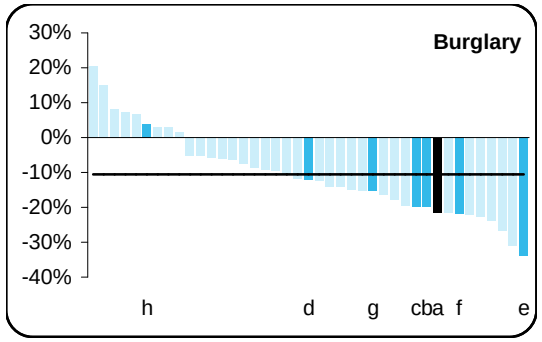
Northumbria

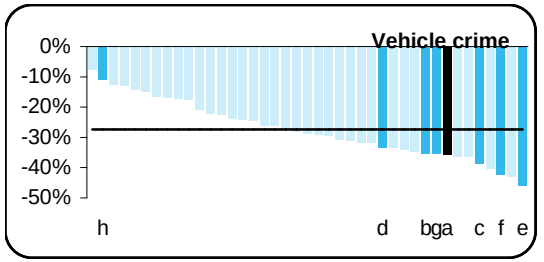
## RECORDED OFFENCES - STEALING

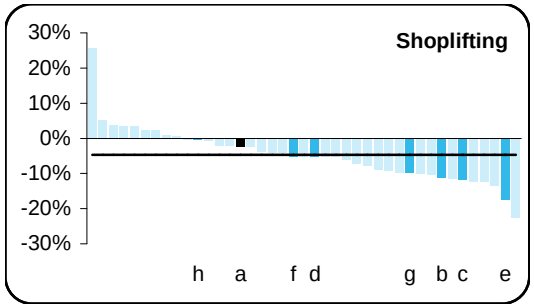
**Change 2008/09 to 2010/11**

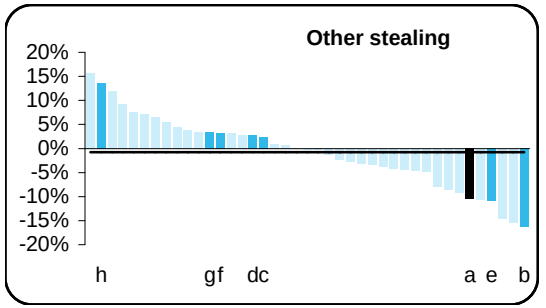



| Population | 1,417k |
|---|---|

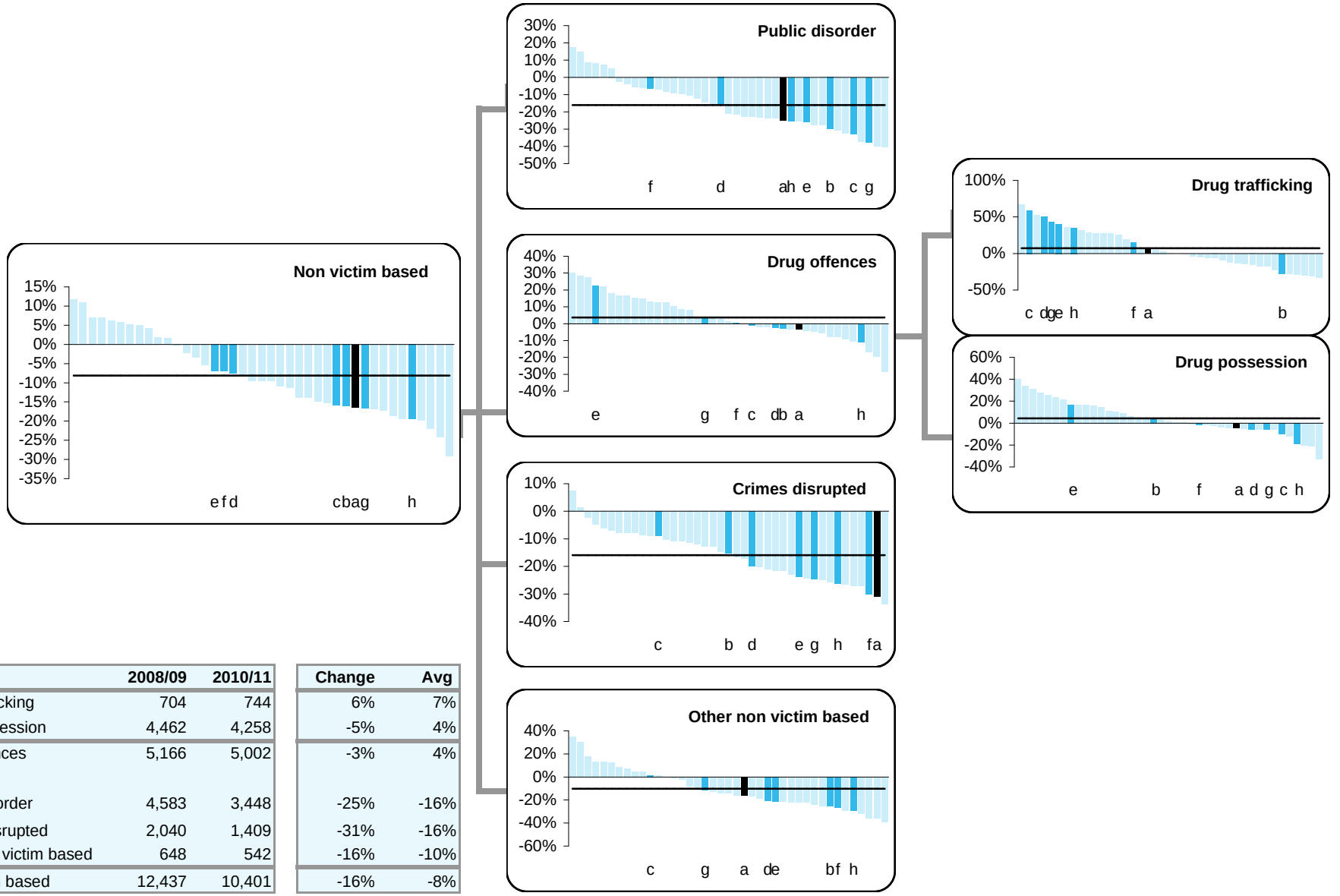
| | 2008/09 | 2010/11 | Change | Avg |
|---|---|---|---|---|
| Robbery | | | | |
| Personal | 579 | 453 | -22% | -12% |
| Business | 153 | 88 | -42% | -13% |
| | 732 | 541 | -26% | -13% |
| Burglary | | | | |
| Domestic | 4,922 | 3,650 | -26% | -10% |
| Non-domestic | 6,496 | 5,327 | -18% | -11% |
| | 11,418 | 8,977 | -21% | -11% |
| Vehicle crime | 11,620 | 7,456 | -36% | -27% |
| Shoplifting | 9,363 | 9,147 | -2% | -5% |
| Other stealing | 14,336 | 12,838 | -10% | -1% |
| Stealing | 47,469 | 38,959 | -18% | -11% |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## RECORDED OFFENCES - NON VICTIM BASED

**Change 2008/09 to 2010/11**




| | 2008/09 | 2010/11 | Change | Avg |
|---|---|---|---|---|
| Drug trafficking | 704 | 744 | 6% | 7% |
| Drug possession | 4,462 | 4,258 | -5% | 4% |
| Drug offences | 5,166 | 5,002 | -3% | 4% |
| Public disorder | 4,583 | 3,448 | -25% | -16% |
| Crimes disrupted | 2,040 | 1,409 | -31% | -16% |
| Other non victim based | 648 | 542 | -16% | -10% |
| Non victim based | 12,437 | 10,401 | -16% | -8% |

*Source: Home Office Crime Statistics 2010/11*

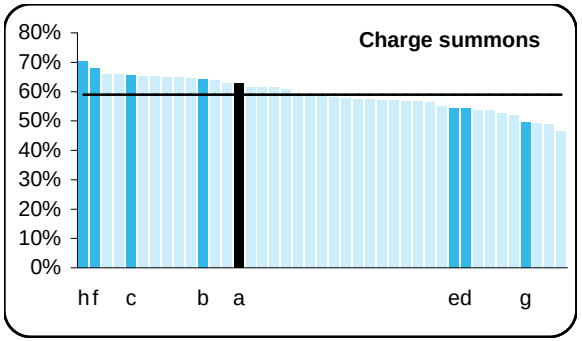
Northumbria

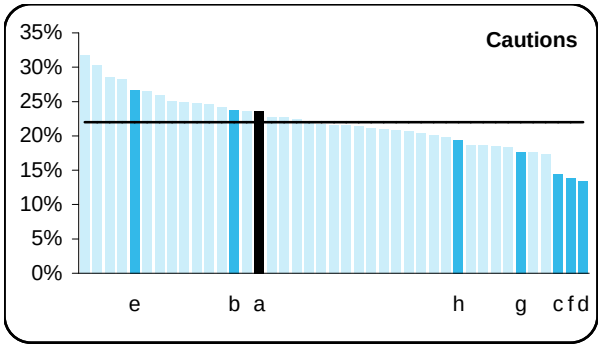
| Change in SD% | 2008/09 | 2010/11 | Change | Average |
|---|---|---|---|---|
| Victim based | 32% | 34% | 2% | 0% |
| Non victim based | 91% | 89% | -2% | -2% |
| All crime exc fraud & forgery | 39% | 41% | 1% | 0% |
| Fraud & forgery | 52% | 56% | 3% | -5% |
| **Victim based** | | | | |
| Violence against the person | 60% | 63% | 4% | -2% |
| Sexual offences | 40% | 41% | 1% | 0% |
| Stealing | 30% | 30% | 1% | 0% |
| Criminal damage & arson | 21% | 21% | 0% | -1% |
| **Non victim based** | | | | |
| Public disorder | 83% | 81% | -2% | -5% |
| Drug offences | 98% | 93% | -4% | -1% |
| Crimes disrupted | 93% | 95% | 2% | -4% |
| Other non victim based | 88% | 86% | -2% | -4% |
| **Violence against the person** | | | | |
| VAP with injury | 57% | 61% | 3% | -1% |
| VAP without Injury | 66% | 69% | 3% | -3% |
| **Sexual offences** | | | | |
| Rape | 32% | 35% | 4% | 1% |
| Other sexual offences | 43% | 44% | 1% | 0% |
| **Stealing** | | | | |
| Personal robbery | 34% | 36% | 2% | 2% |
| Business robbery | 39% | 44% | 5% | 0% |
| Domestic burglary | 19% | 20% | 1% | 2% |
| Non Domestic burglary | 16% | 16% | 0% | -1% |
| Vehicle crime | 17% | 19% | 2% | 1% |
| Shoplifting | 79% | 70% | -8% | -5% |
| Other stealing | 17% | 17% | -1% | -1% |
| **Drugs** | | | | |
| Drug trafficking | 91% | 79% | -12% | 0% |
| Drug possession | 98% | 96% | -3% | -1% |

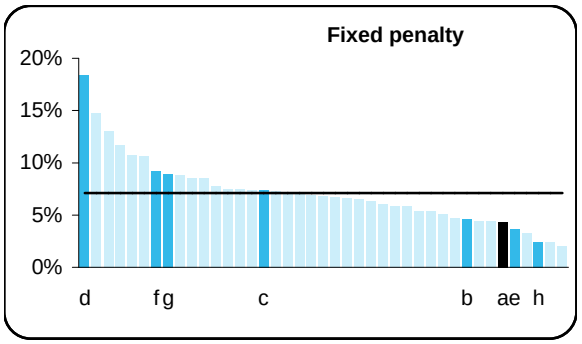
*Source: Home Office Crime Statistics 2010/11*

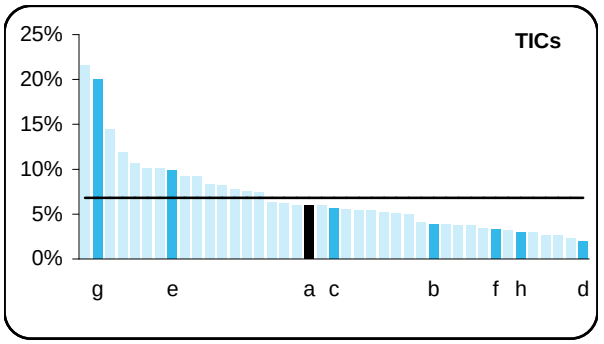
## SANCTION DETECTIONS BY TYPE
**2010/11**

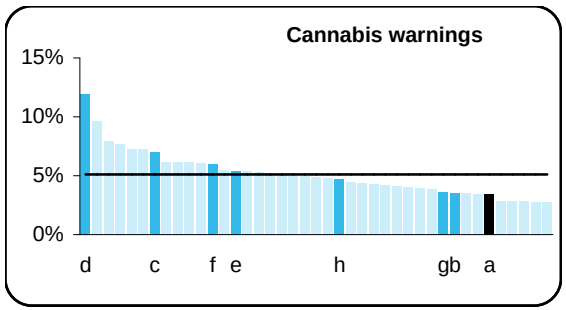
These charts show how different types of sanction detections are used.



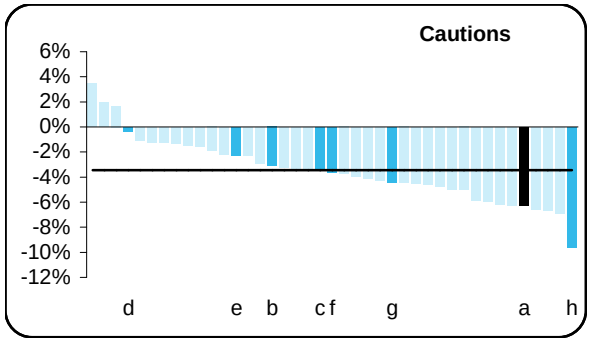



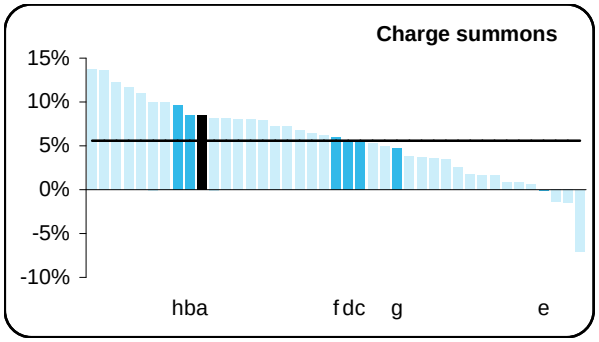

| | % | Avg |
|---|---|---|
| Charge summons | 63% | 59% |
| Cautions | 24% | 22% |
| Penalty notices | 4% | 7% |
| Cannabis warnings | 3% | 5% |
| Taken into consideration | 6% | 7% |
| | 100% | 100% |

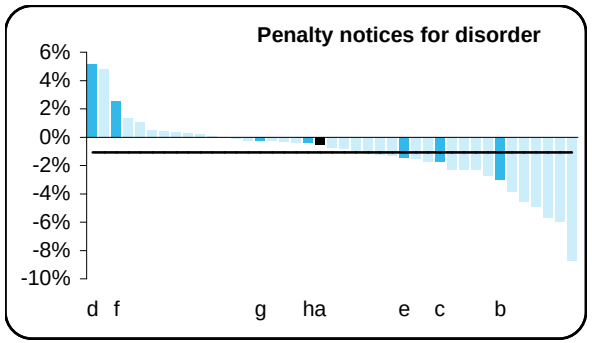
## CHANGES IN DETECTION TYPES

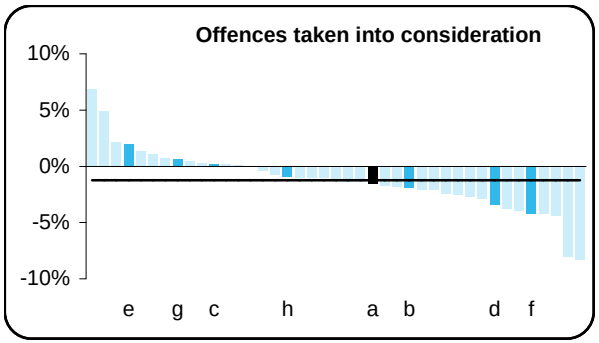
### Changes 2008/09 to 2010/11

These charts show how the proportions of the types of sanction detections have changed since 2008/09. Note that up to 2008/09 cannabis warnings were recorded as FPN detections, from this point they have moved into 'Other'.




| | 2008/09 | 2010/11 |
|---|---|---|
| Charge summons | 54% | 63% |
| Cautions | 30% | 24% |
| Penalty notices | 5% | 4% |
| Cannabis warnings | 4% | 3% |
| Taken into consideration | 8% | 6% |
| Total | 100% | 100% |

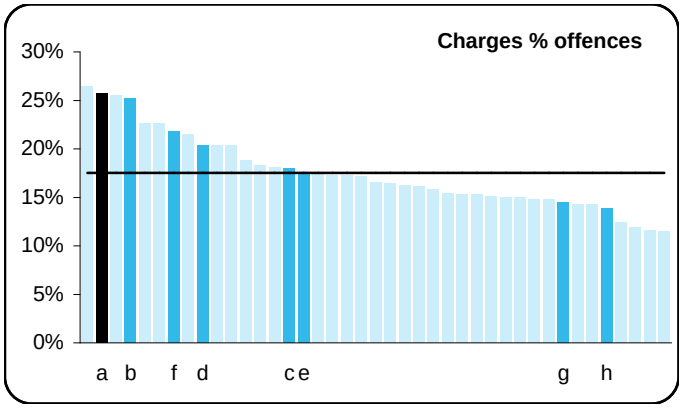
| Change | Avg |
|---|---|
| 8% | 6% |
| -6% | -3% |
| -1% | -1% |
| 0% | 0% |
| -2% | -1% |
| | |

*Source: Home Office Crime Statistics 2010/11*

Northumbria

## CHARGES
**2010/11**

These charts and tables show the overall charge rates and compare them with the expected charge rates. The expected charge rates show what the force would have achieved if they had matched the average for each crime type. The term charges relates to crime offences cleared up by means of charge or summons.




| | Offences | Charges | % | Avg | Diff from expected |
|---|---|---|---|---|---|
| VAP with injury | 7,911 | 3,186 | 40% | 30% | 823 |
| VAP without Injury | 3,980 | 1,725 | 43% | 28% | 618 |
| | | | | | |
| Rape | 345 | 119 | 34% | 26% | 31 |
| Other sexual offences | 744 | 268 | 36% | 27% | 65 |
| | | | | | |
| Domestic burglary | 3,650 | 540 | 15% | 12% | 117 |
| Non-domestic burglary | 5,327 | 576 | 11% | 6% | 255 |
| Robbery of personal propert | 453 | 154 | 34% | 27% | 30 |
| Business robbery | 88 | 39 | 44% | 39% | 5 |
| Vehicle crime | 7,456 | 731 | 10% | 6% | 251 |
| Shoplifting | 9,147 | 4,186 | 46% | 34% | 1,060 |
| Other stealing | 12,838 | 1,287 | 10% | 5% | 603 |
| Criminal damage & arson | 18,109 | 2,315 | 13% | 8% | 833 |
| | | | | | |
| Public disorder | 3,448 | 1,886 | 55% | 44% | 367 |
| Drug trafficking | 744 | 459 | 62% | 72% | -77 |
| Drug possession | 4,258 | 1,659 | 39% | 30% | 385 |
| Crimes disrupted | 1,409 | 1,017 | 72% | 62% | 148 |
| Other non victim based | 542 | 387 | 71% | 62% | 50 |
| Total exc fraud | 80,449 | 20,534 | 26% | 17% | 5,564 |
| | | | | | |
| Fraud & forgery | 1,850 | 618 | 33% | 20% | 250 |
| All crime | 82,299 | 21,152 | 26% | 18% | 5,814 |

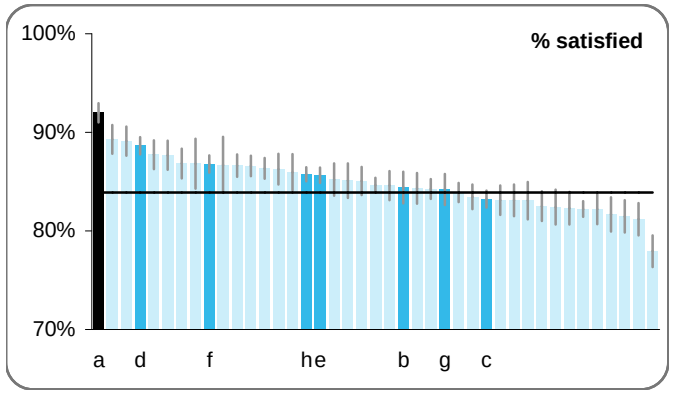
*Source: Home Office Crime Statistics 2010/11*

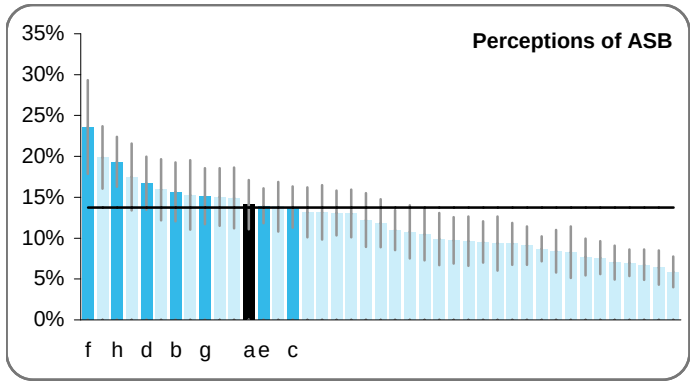
Northumbria

## OVERALL SATISFACTION AND PERCEPTIONS OF ASB

2010/11 percentage satisfied

These charts show user satisfaction for the 'whole experience' (excluding RTC) , and users perceiving a high level of ASB in their area.
95% confidence intervals are also shown.




| | | Avg |
|---|---|---|
| % Satisfied | 92.0% | 83.9% |
| Confidence interval | 1.0% | 0.2% |

| | | Avg |
|---|---|---|
| Perceptions of ASB | 14.1% | 13.7% |
| Confidence interval | 3.0% | 3.0% |

-

*Source: BCS and Victims of Crime Survey 2010/11*

Northumbria

# Section Two – Workforce and Costs

**INTRODUCTION**

This section looks at both how a force deploys its workforce and the associated costs of each of the 12 headline categories within the POA. POA subcategory information on costs is also presented.
POA 2011/12 estimates are used for all cost and workforce data unless stated otherwise. These data are taken as a snapshot as at 10th October. Any updates to the data which are made after this time will not be reflected in the profile.
Workforce data comprises full-time equivalent (FTE) figures. In POA estimates these are calculated as the number of staff budgeted for each staff type. Within support services, staff levels are less likely to be affected by local demographics and are therefore presented as number of staff per FTE.

**Local policing workforce by function**
The POA data is initially divided into twelve groups:

- Local policing
- Dealing with the public
- Roads policing
- Specialist operations
- Intelligence
- Specialist investigations
- Investigative support
- Criminal justice
- Support functions
- Police Authority
- Central costs
- National policing

A new addition to this version of the profiles is a page which aims to identify potential to increase the frontline. More information on this can be found on page 77.

Throughout the profiles the chart scales differ and the differences shown may not be as significant as they first appear.

**Key to the calculations**

Averages are simple unweighted averages including the force.

Please note: as the Metropolitan Police data distorts the chart scales, the Met has been excluded from all force profiles except for its own, as has the City of London.

Non-staff expenditure is shown as a percentage of workforce expenditure, since the main determining factor of most non-staff costs is the size of the workforce.

Workforce data for support functions is shown as FTE per 100 workforce to compare the size of the support function in relation to the workforce.

The profiles use a different calculation for net revenue expenditure to CIPFA; it is calculated as total expenditure minus income to show the total cost of policing to the taxpayer.

Where earned income is referred to, this is covers partnership income, sales fees charges and rents, special police services, reimbursed income and interest.

For each objective function we also indicate what proportion of the gross expenditure is accounted for by the cost of police officers.

We also show support costs as %age of net revenue expenditure as a local deflator.

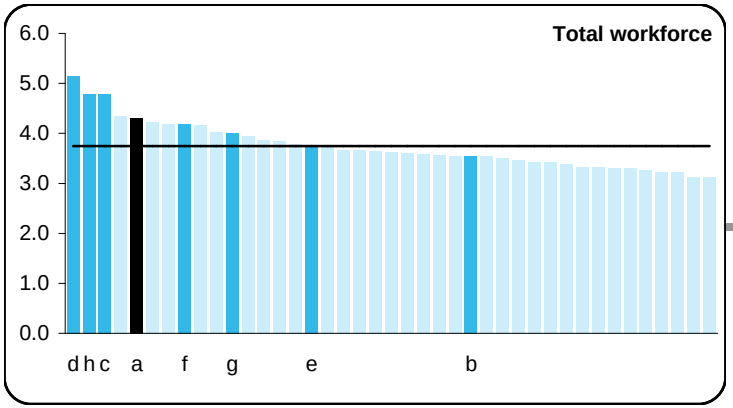
**How to use this section**

Police authorities and forces should focus on those charts where the force is an outlier, i.e. where they are significantly different from the average, or where they are particularly high or low. Outliers are highlighted in red in the tables of the 'all forces' profiles and fall within the top or bottom 10% of forces and with a financial value of more than £1 per head. They should explore the reasons for any differences by looking at the force as a whole, using relevant local knowledge. Staffing levels should also be considered in the context of workforce modernisation, collaboration efforts and the outsourcing of services.

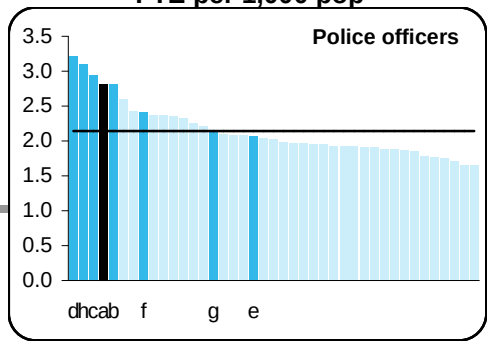
## WORKFORCE - SUMMARY

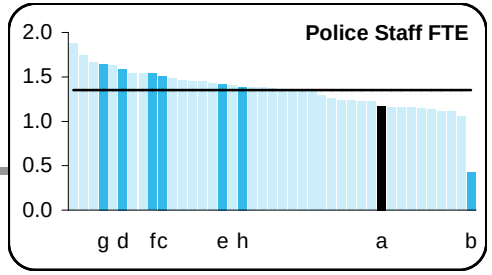
### 2011/12 Estimates

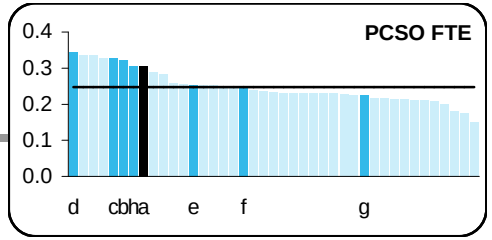
These charts show the overall police workforce per 1,000 population which are then broken down into police officers, police staff and PCSOs.
Specials numbers are headcount.



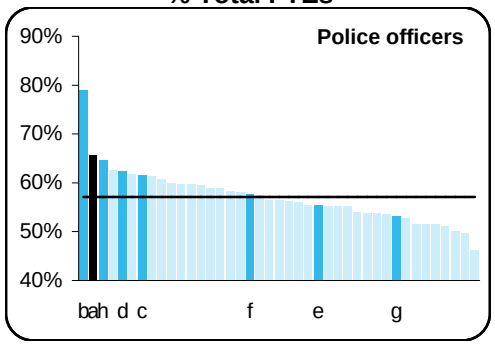

FTE per 1,000 pop

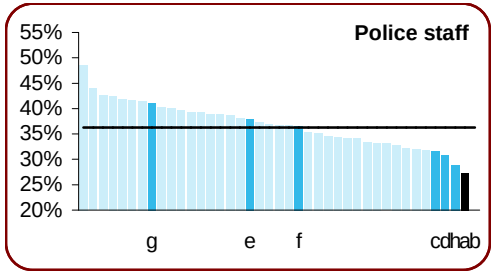


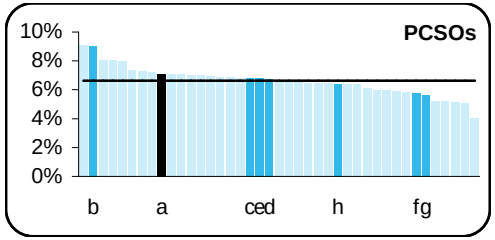




% Total FTEs



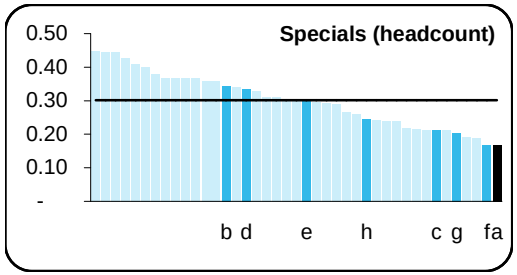

| | |
|---|---|
| Population | 1,417k |

| | FTE | per 1,000 | *Avg* | Diff | | % Total | *Avg* |
|---|---|---|---|---|---|---|---|
| Police officers | 3,994 | 2.82 | *2.14* | 956 | << | 66% | *57%* |
| Police staff | 1,660 | 1.17 | *1.35* | -257 | | 27% | *36%* |
| PCSOs | 432 | 0.30 | *0.25* | 81 | | 7% | *7%* |
| Total | 6,086 | 4.29 | *3.74* | 780 | | 100% | *100%* |

*Source: POA estimates 2011/12*

| | | | | |
|---|---|---|---|---|
| Special constables | *235* | *0.17* | *0.30* | -193 |

*Source: ADR 502*




*nb Specials numbers are headcount and taken from ADR 502 as opposed to POA as recording of specials in POA was not consistent*

## WORKFORCE TRENDS

### Changes March 2006 to March 2011

These tables show workforce changes since March 2006 using ADR 601 data. These highlight the impact of workforce modernisation and the introduction of PCSOs.
Population figures for mid 2009 used for all calculations

**FTE**

| | Mar-06 | Mar-07 | Mar-08 | Mar-09 | Mar-10 | Mar-11 |
|---|---|---|---|---|---|---|
| Police officers | 4,066 | 3,981 | 3,983 | 4,111 | 4,187 | 4,102 |
| PCSOs | 129 | 248 | 254 | 259 | 438 | 433 |
| Police staff | 1,775 | 1,843 | 2,007 | 2,223 | 2,096 | 2,008 |
| Total | 5,971 | 6,072 | 6,243 | 6,593 | 6,721 | 6,543 |

**FTE / 1,000 population**

| | | | | | | | Change |
|---|---|---|---|---|---|---|---|
| Police officers | 2.87 | 2.81 | 2.81 | 2.90 | 2.95 | 2.89 | 1% |
| PCSOs | 0.09 | 0.17 | 0.18 | 0.18 | 0.31 | 0.31 | 236% |
| Police staff | 1.25 | 1.30 | 1.42 | 1.57 | 1.48 | 1.42 | 13% |
| Total | 4.21 | 4.28 | 4.40 | 4.65 | 4.74 | 4.62 | 10% |

**Average**

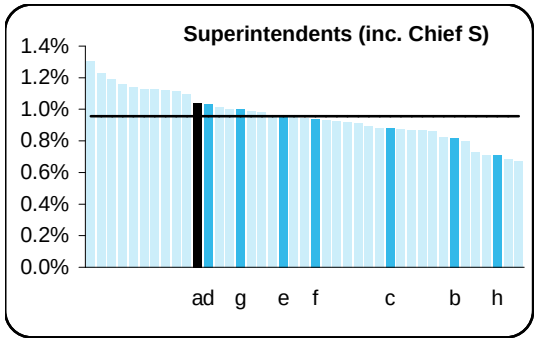
| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Police officers | 2.28 | 2.28 | 2.26 | 2.28 | 2.25 | 2.18 | -4% |
| PCSOs | 0.09 | 0.20 | 0.23 | 0.25 | 0.25 | 0.24 | 163% |
| Police staff | 1.29 | 1.32 | 1.32 | 1.43 | 1.45 | 1.34 | 4% |
| Total | 3.66 | 3.81 | 3.82 | 3.96 | 3.96 | 3.76 | 3% |

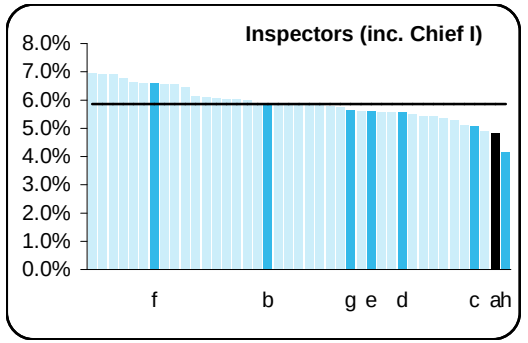
*Source: ADR 601 2010/11 as at March 2011*

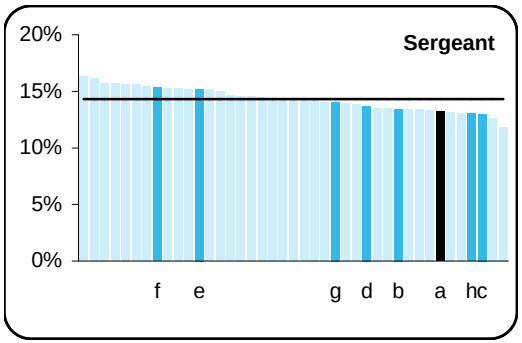
## POLICE OFFICERS/PCSOs BY RANK

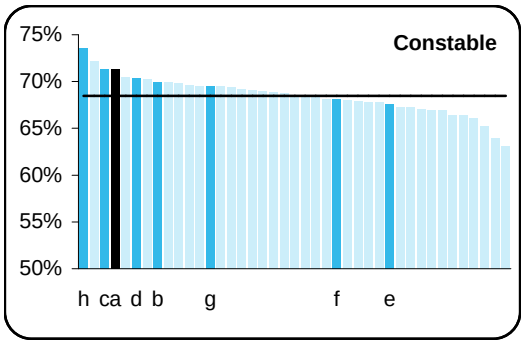
### March 2011 % of FTE

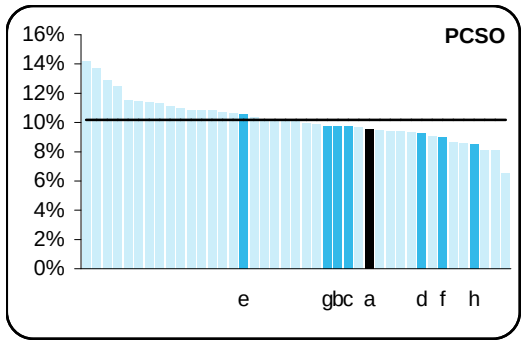
These charts show the percentage of the total officer and PCSO workforce by rank. The chart for superintendents includes chief superintendents, and the chart for inspectors includes chief inspectors. Association of Chief Police Officers (ACPO) are officers above the rank of chief superintendents.
Additionally two charts show numbers of constables (and PCSOs) per sergeant giving an indication of the supervision requirement for each sergeant.



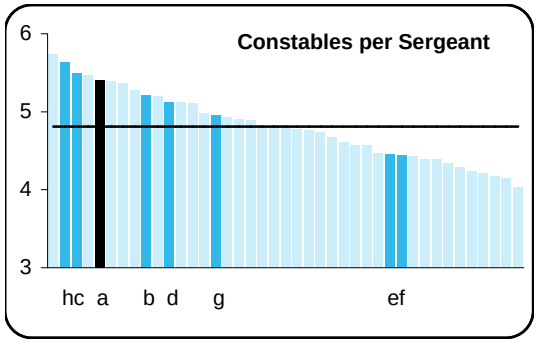



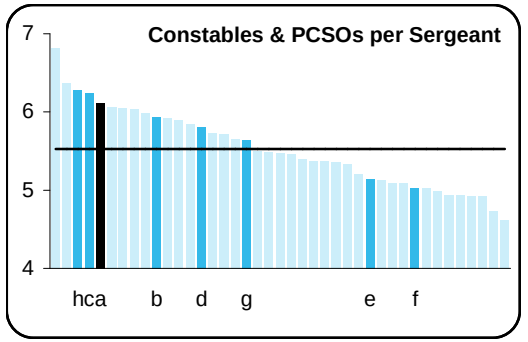




| | FTE | % | Avg |
|---|---|---|---|
| ACPO | 5 | 0.1% | 0.2% |
| Chief Superintendent | 15 | 0.3% | 0.3% |
| Superintendent | 32 | 0.7% | 0.7% |
| Chief Inspector | 55 | 1.2% | 1.3% |
| Inspector | 164 | 3.6% | 4.6% |
| Sergeant | 599 | 13.2% | 14.3% |
| Constable | 3,232 | 71.3% | 68.5% |
| PCSO | 433 | 9.5% | 10.2% |
| Force total | 4,535 | 100.0% | 100.0% |

| | | |
|---|---|---|
| Constables per Sergeant | 5.4 | 4.8 |
| Const. & PCSOs per Sergeant | 6.1 | 5.5 |

*Source: ADR 601 March 2011*



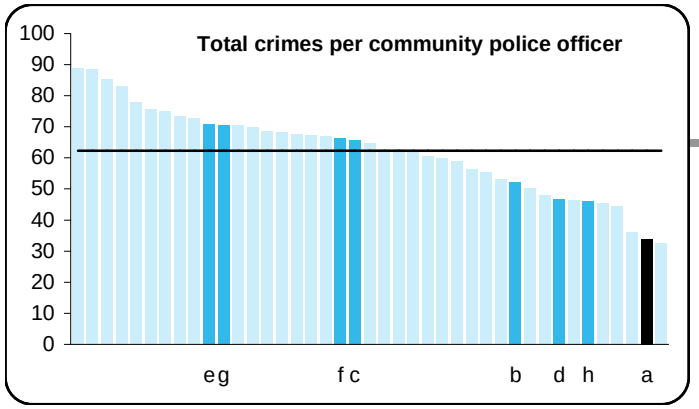

Northumbria

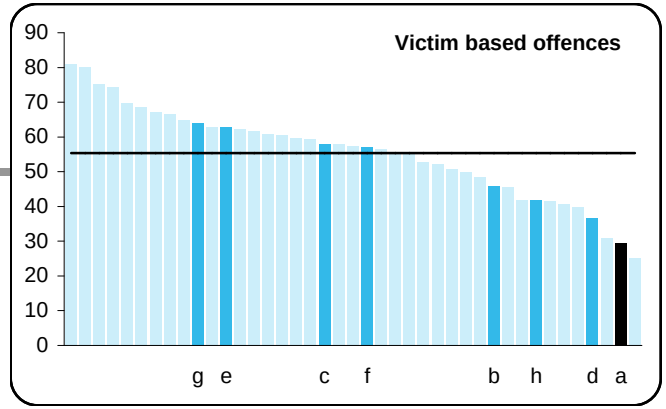
## POLICE WORKFORCE AND CRIME

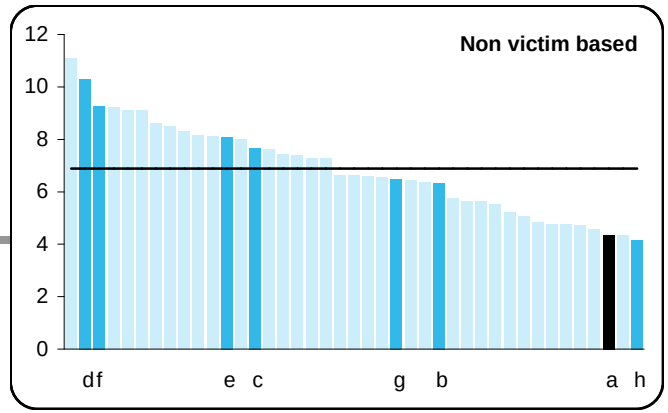
### March 2011 Workforce, 2010/11 crime

These charts show numbers of police officers allocated to community duties in relation to the amount of crime in the force. While police officers are not just dealing with crime, the numbers of crimes per police officer allocated to community duties (Neighbourhood, response and traffic units) gives some indication of how busy these officers are compared to their peer group of forces.

*NB: this does not include officers attending incidents which do not result in a notifiable offence.*




| | |
|---|---|
| Community police officers (POA) | 2,385 |

| Crime | N | per CPO | Avg |
|---|---|---|---|
| Victim based | 70,048 | 29 | 55 |
| Non victim based | 10,401 | 4 | 7 |
| Total | 80,449 | 34 | 62 |

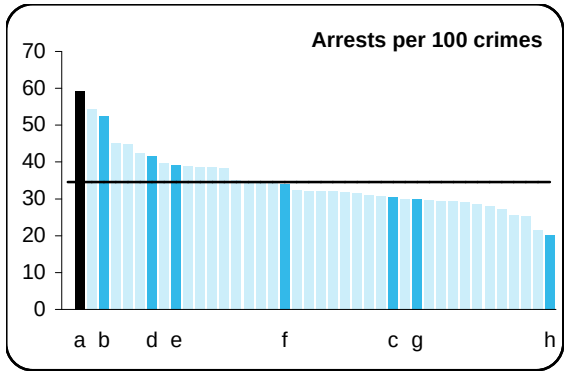
*Source: Home Office Crime Statistics 2010/11*

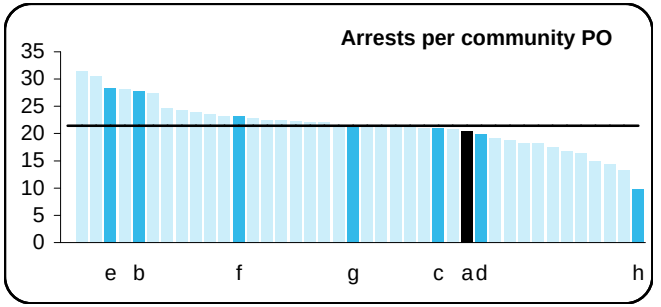
Northumbria

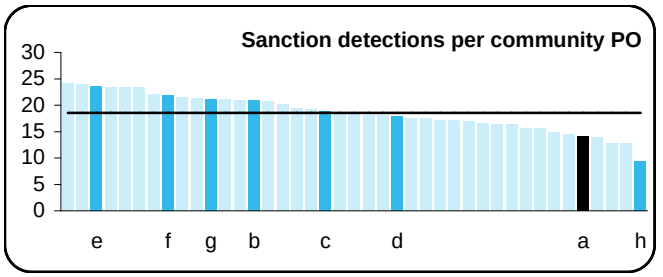
## ARREST TO CHARGE

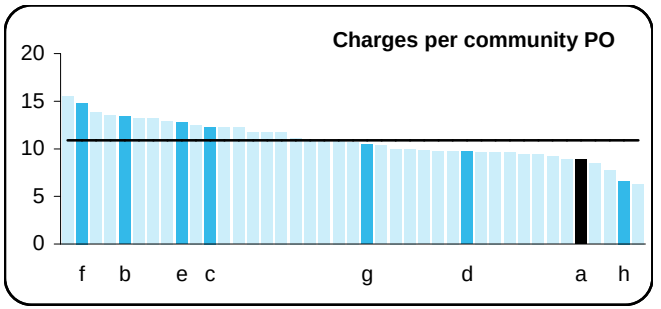
**2010/11**

These charts show the number of arrests per crime, as well as arrests, charges and sanction detections per community police officer (community police officers are those deployed in neighbourhood, response and traffic units).
NB: The latest arrest data has been used 2010/11. The arrest data does not include arrests for non-notifiable offences but does include fraud and forgery (accounting for around 2% of arrests). Arrests shown are for notifiable offences only, but there are non-notifiable arrests & other detentions which are not counted by Home Office.
.




| | |
|---|---|
| Community police officers | 2,385 |
| Crimes | 82,299 |
| Arrests | 48,731 |

| | Force | Avg |
|---|---|---|
| Arrests per 100 crimes | 59 | 35 |

| | N | per CPO | Avg |
|---|---|---|---|
| Arrests | 48,731 | 20 | 21 |
| Sanction detections | 33,766 | 14 | 19 |
| Charges | 21,152 | 9 | 11 |

*Sources: Arrest data: ADR 121-124 2010/11, Detection data: Home Office Crime Statistics*

*Fraud & forgery are included*

Northumbria

## Force breakdown against national average

| Population | 1,417k |
|---|---|

| | Budgeted staff FTE | | | Staff per head FTE / 1,000 pop | | | All-force Average FTE / 1,000 pop | | | | Diff from all FTE | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PO | PS | Total | PO | PS | Total | PO | PS | Total | | PO | PS | Total |
| - Local investigation | 297 | 8 | 305 | 0.21 | 0.01 | 0.22 | 0.27 | 0.04 | 0.31 | | -86 | -50 | -136 |
| - Other local policing | 2,319 | 499 | 2,817 | 1.64 | 0.35 | 1.99 | 1.06 | 0.31 | 1.37 | | 816 | 56 | 872 |
| Total local policing | 2,616 | 507 | 3,122 | 1.85 | 0.36 | 2.20 | 1.33 | 0.35 | 1.68 | # | 729 | 7 | 736 |
| Dealing with the public | 74 | 313 | 387 | 0.05 | 0.22 | 0.27 | 0.05 | 0.29 | 0.33 | | 7 | -95 | -87 |
| Road policing | 162 | 29 | 191 | 0.11 | 0.02 | 0.13 | 0.11 | 0.03 | 0.14 | | 2 | -12 | -10 |
| Specialist operations | 289 | 22 | 311 | 0.20 | 0.02 | 0.22 | 0.14 | 0.02 | 0.16 | | 91 | -5 | 87 |
| Intelligence | 253 | 34 | 286 | 0.18 | 0.02 | 0.20 | 0.09 | 0.07 | 0.16 | | 127 | -63 | 64 |
| Specialist investigations | 284 | 85 | 369 | 0.20 | 0.06 | 0.26 | 0.20 | 0.08 | 0.28 | | -3 | -23 | -26 |
| Investigative support | 1 | 89 | 90 | 0.00 | 0.06 | 0.06 | 0.01 | 0.09 | 0.09 | | -10 | -34 | -44 |
| Criminal justice | 130 | 348 | 478 | 0.09 | 0.25 | 0.34 | 0.07 | 0.23 | 0.31 | | 27 | 15 | 42 |
| Support functions | 125 | 658 | 783 | 0.09 | 0.46 | 0.55 | 0.09 | 0.42 | 0.51 | | 1 | 62 | 63 |
| Police authority | 0 | 0 | 0 | - | - | - | - | 0.01 | 0.01 | | 0 | -12 | -12 |
| Central costs | 0 | 0 | 0 | - | - | - | - | - | - | | 0 | 0 | 0 |
| Sub-total | 3,933 | 2,083 | 6,016 | 2.77 | 1.47 | 4.24 | 2.09 | 1.58 | 3.67 | | 971 | -159 | 812 |
| National policing | 61 | 9 | 70 | 0.04 | 0.01 | 0.05 | 0.06 | 0.02 | 0.08 | | -18 | -20 | -38 |
| Total | 3,994 | 2,092 | 6,086 | 2.82 | 1.48 | 4.29 | 2.14 | 1.60 | 3.74 | | 956 | -175 | 780 |

*Source: POA estimates 2011/12*

## Force breakdown against group average

| Population | 1,417k |
|---|---|

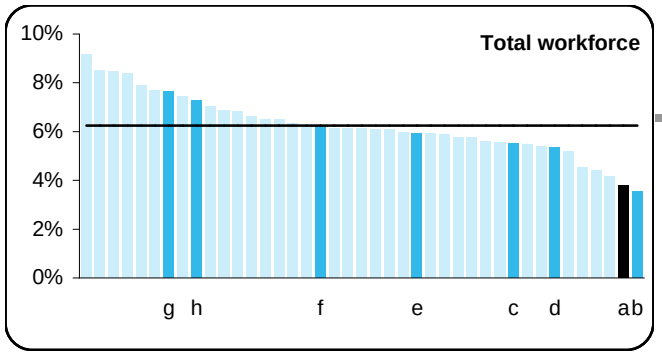
| | Budgeted staff FTE | | | Staff per head FTE / 1,000 pop | | | Group average FTE / 1,000 pop | | | Diff from group FTE | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PO | PS | Total | PO | PS | Total | PO | PS | Total | PO | PS | Total |
| - Local investigation | 297 | 8 | 305 | 0.21 | 0.01 | 0.22 | 0.32 | 0.03 | 0.35 | -157 | -28 | -185 |
| - Other local policing | 2,319 | 499 | 2,817 | 1.64 | 0.35 | 1.99 | 1.36 | 0.34 | 1.70 | 393 | 21 | 414 |
| Total local policing | 2,616 | 507 | 3,122 | 1.85 | 0.36 | 2.20 | 1.68 | 0.36 | 2.04 | 237 | -7 | 229 |
| Dealing with the public | 74 | 313 | 387 | 0.05 | 0.22 | 0.27 | 0.07 | 0.27 | 0.35 | -30 | -75 | -106 |
| Road policing | 162 | 29 | 191 | 0.11 | 0.02 | 0.13 | 0.11 | 0.02 | 0.13 | -0 | 0 | 0 |
| Specialist operations | 289 | 22 | 311 | 0.20 | 0.02 | 0.22 | 0.18 | 0.02 | 0.20 | 28 | -7 | 21 |
| Intelligence | 253 | 34 | 286 | 0.18 | 0.02 | 0.20 | 0.11 | 0.06 | 0.17 | 94 | -51 | 43 |
| Specialist investigations | 284 | 85 | 369 | 0.20 | 0.06 | 0.26 | 0.25 | 0.08 | 0.32 | -64 | -23 | -87 |
| Investigative support | 1 | 89 | 90 | 0.00 | 0.06 | 0.06 | 0.01 | 0.09 | 0.10 | -15 | -43 | -58 |
| Criminal justice | 130 | 348 | 478 | 0.09 | 0.25 | 0.34 | 0.10 | 0.23 | 0.33 | -8 | 16 | 8 |
| Support functions | 125 | 658 | 783 | 0.09 | 0.46 | 0.55 | 0.10 | 0.45 | 0.55 | -15 | 21 | 7 |
| Police authority | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.01 | 0.01 | 0 | -9 | -9 |
| Central costs | 0 | 0 | 0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 | 0 | 0 |
| Sub-total | 3,933 | 2,083 | 6,016 | 2.77 | 1.47 | 4.24 | 2.61 | 1.57 | 4.18 | 227 | -142 | 85 |
| National policing | 61 | 9 | 70 | 0.04 | 0.01 | 0.05 | 0.07 | 0.03 | 0.10 | -37 | -33 | -71 |
| Total | 3,994 | 2,092 | 6,086 | 2.82 | 1.48 | 4.29 | 2.68 | 1.63 | 4.31 | 189 | -211 | -22 |

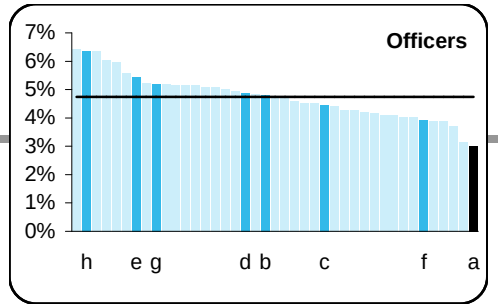
*Source: POA estimates 2011/12*

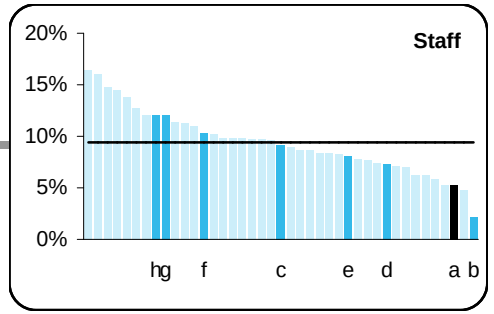
## LEAVERS

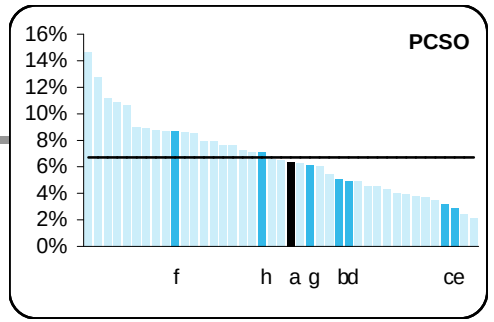
2010-11

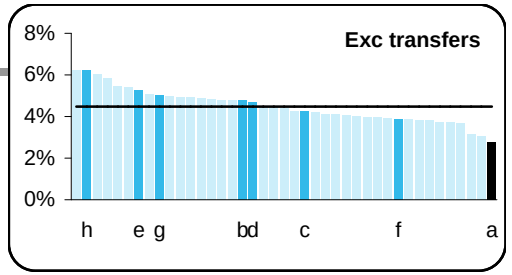
These charts show the percentage of the workforce that left the force in 2010/11; officers are broken down into those who transferred or left the service. Because of the current financial climate, we have costed the salary impact of staff leaving the service. However, PCSOs leaving forces may return as police officers.
*NB: The leavers figures are FTE.*

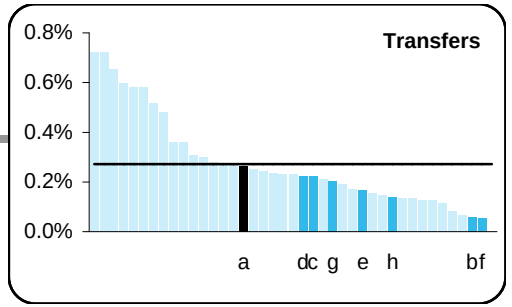


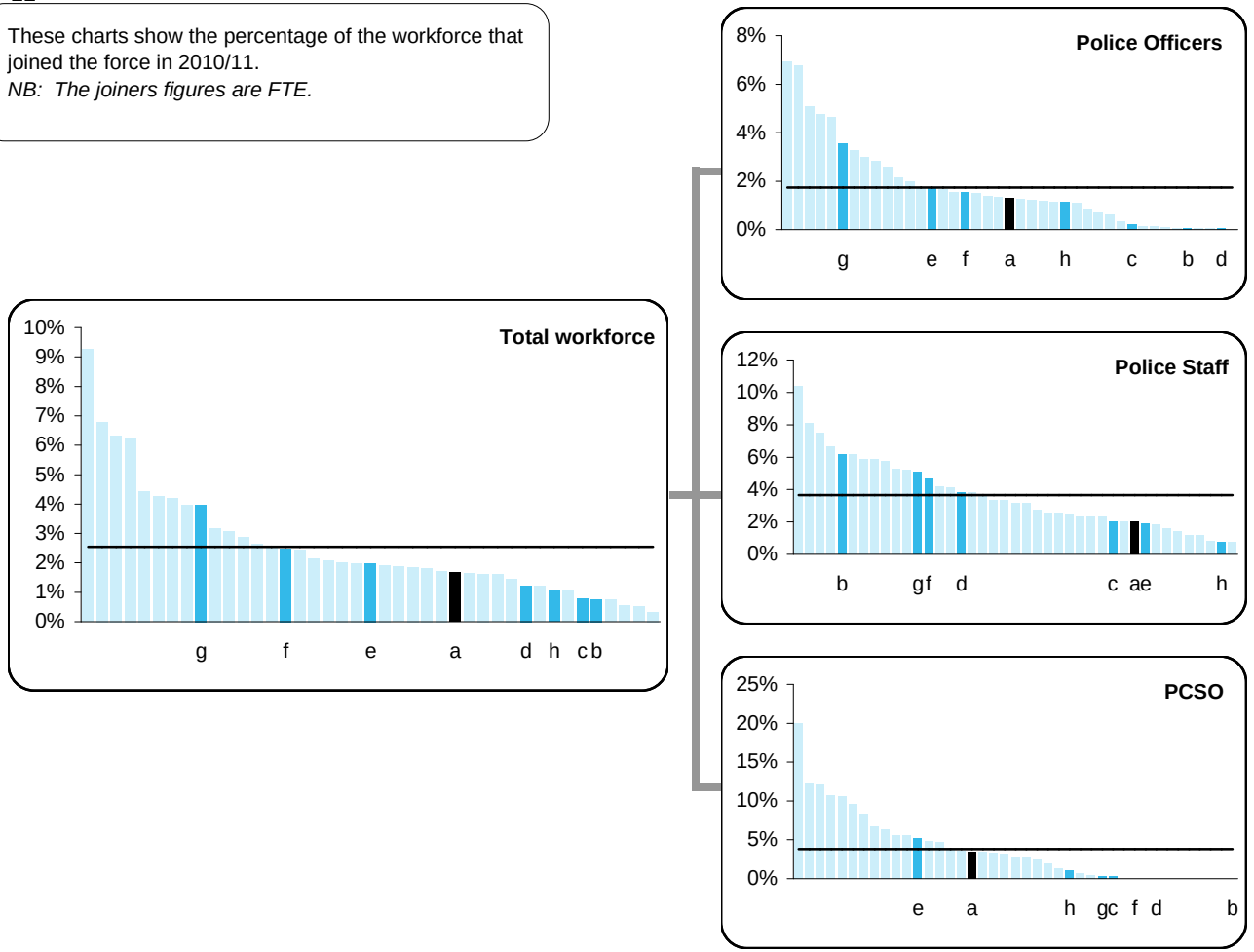

| | Strength | Leavers | % Force | Avg | Salary £m |
|---|---|---|---|---|---|
| Police officers | 4,187 | | | | |
| Exc transfers | | 115 | 2.7% | 4.5% | |
| Transfers | | 11 | 0.3% | 0.3% | |
| Leaving force | | 126 | 3.0% | 4.7% | 6.4 |
| PCSO | 438 | 28 | 6.4% | 6.7% | 0.8 |
| Police staff | 2,096 | 109 | 5.2% | 9.4% | 3.3 |
| Force total | 6,721 | 263 | 3.8% | 6.3% | 10.5 |

All leavers
Source: ADR531 (as at 31/03/11)
Source: ADR531 (as at 31/09/10)
Source: ADR502 (as at 31/03/11)

## JOINERS

2010-11

These charts show the percentage of the workforce that joined the force in 2010/11.
*NB: The joiners figures are FTE.*




| | Strength | Joiners | % | Avg |
|---|---|---|---|---|
| Police officers | 4,102 | 54 | 1.3% | 1.7% |
| PCSO | 433 | 15 | 3.5% | 3.8% |
| Police staff | 2,008 | 41 | 2.0% | 3.7% |
| Overall | 6,543 | 110 | 1.7% | 2.5% |

*Source: ADR521 (as at 31/03/11 and 30/09/2010)*

## SICKNESS & OTHER LONG TERM ABSENCE

**March 2011**

These charts show sickness & other long term absence broken down into absences of less than 28 days and 28 days or more (long term absence) which includes maternity leave, compassionate leave etc. Officers on restricted duties (i.e. officers who, because of a disability or other limiting factor, are unable to undertake the full range of operational duties) and recuperative duties (officers returning to work in a phased way after injury or illness) are not included in the absence figures. *NB: The gaps towards the left of some charts indicate that data is not available or has not been included; absence above 12% of the workforce and zero absence have been excluded.*

| | Strength | FTE | % | Avg |
|---|---|---|---|---|
| Officers | 4,102 | | | |
| Long term absence | | 125 | 3.0% | 2.9% |
| Sickness absence | | 72 | 1.8% | 1.8% |
| PCSO | 433 | | | |
| Long term absence | | 11 | 2.6% | 2.8% |
| Sickness absence | | 6 | 1.3% | 2.2% |
| Staff | 2,008 | | | |
| Long term absence | | 62 | 3.1% | 3.3% |
| Sickness absence | | 21 | 1.1% | 1.8% |

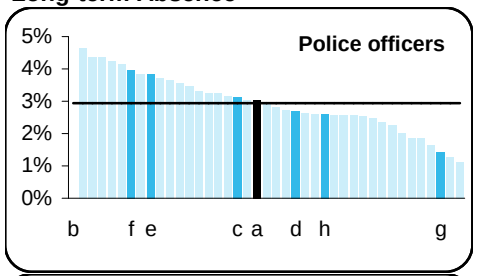
*Long term absence: 2010/11-Q4*

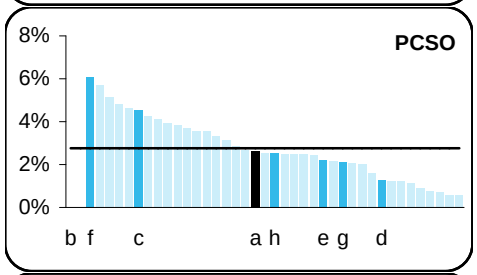
| | | | | |
|---|---|---|---|---|
| Officers | 4,102 | | | |
| Recuperative | | 63 | 1.5% | 2.2% |
| Restricted | | 117 | 2.9% | 4.2% |

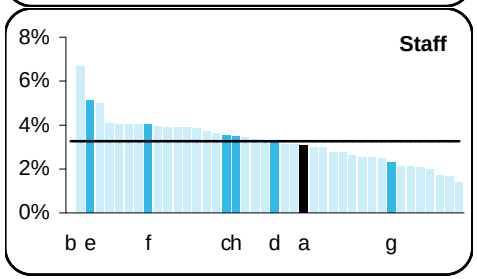
*Source: ADR 502, 551 and 554 (as at 31/03/11)*

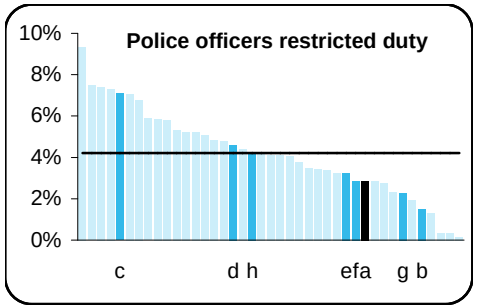
*ADR 554 figures are headcount not FTE*

**Long-term Absence**

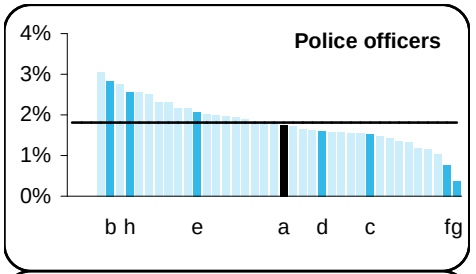


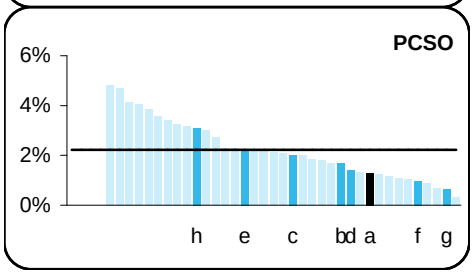



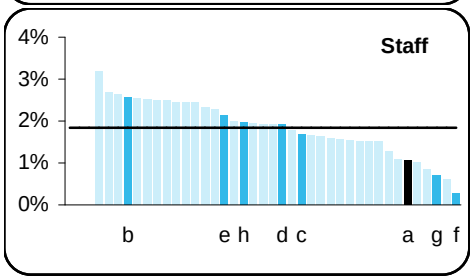



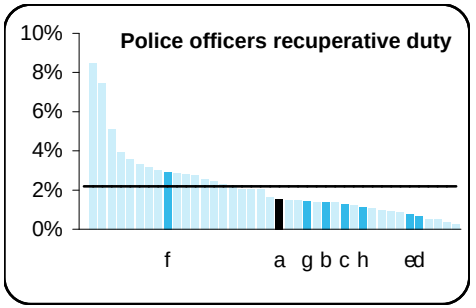




**Sickness absence**



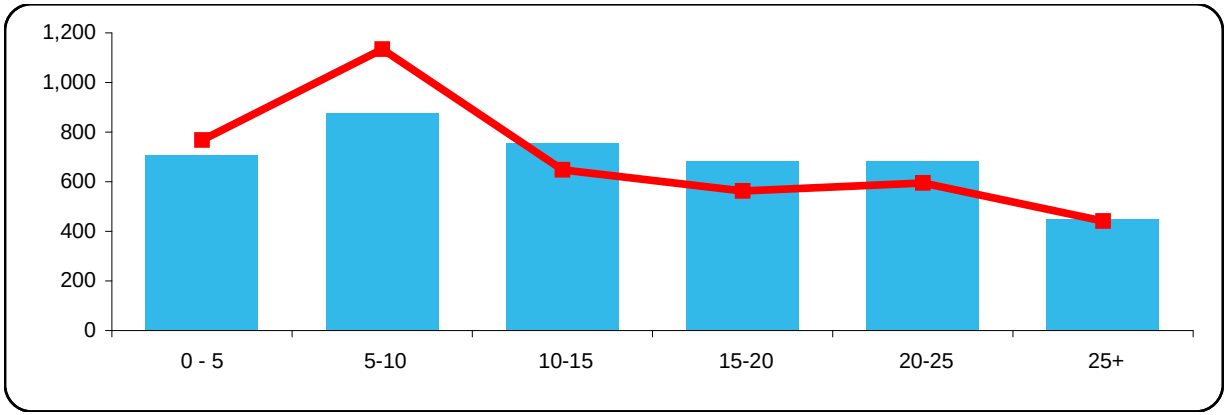

Northumbria

## POLICE OFFICERS LENGTH OF SERVICE

These charts show the number of officers by length of service.
A more detailed breakdown of 25 – 30 years is provided for planning purposes.

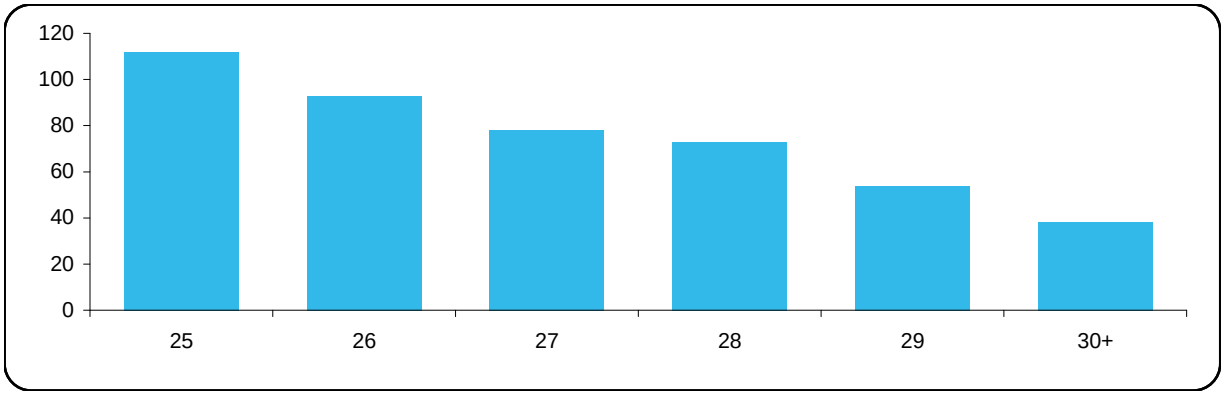
**ALL OFFICERS**

National average




| | | | | | | |
|---|---|---|---|---|---|---|
| 706 | 876 | 754 | 681 | 684 | 448 | Total 4,149 |

**25 YEARS OR MORE**




| | | | | | | |
|---|---|---|---|---|---|---|
| 112 | 93 | 78 | 73 | 54 | 38 | Total 448 |
| 25% | 21% | 17% | 16% | 12% | 8% | |

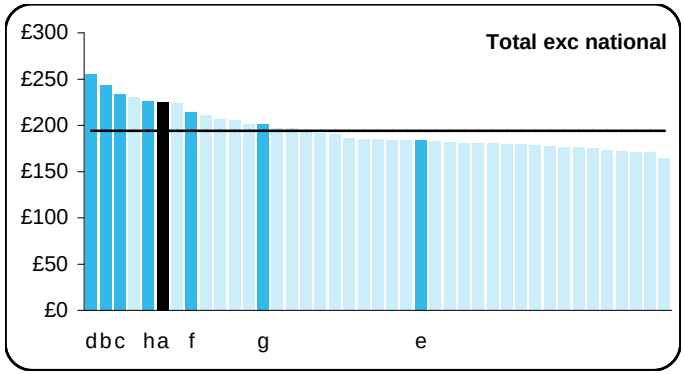
*Source: ADR 582 (as at 31/03/11)*

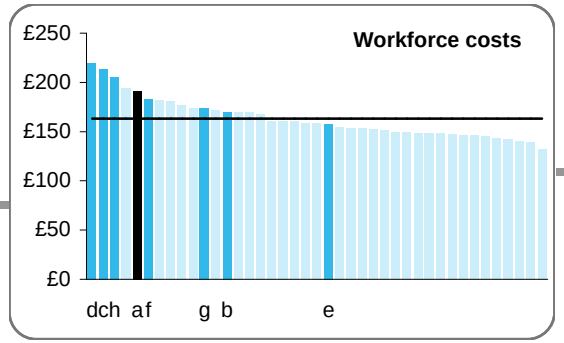
Northumbria

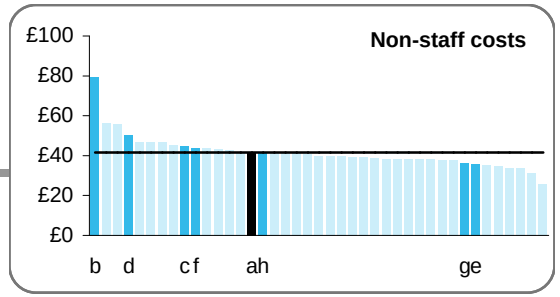
## EXPENDITURE

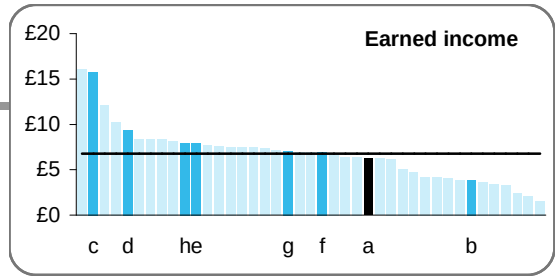
### 2011/12 estimates £ per head of population

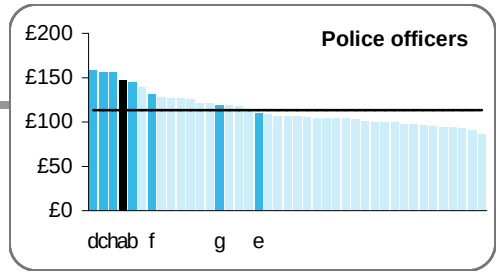
These charts give an overview of what policing in each force costs per head of population.
*NB: the profiles calculate net revenue expenditure as total expenditure minus earned income to show the total cost of policing to the taxpayer. NB: that this is different from NRE as reported in POA data.*

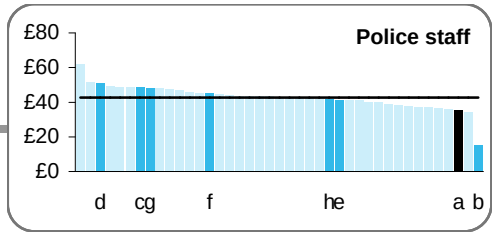


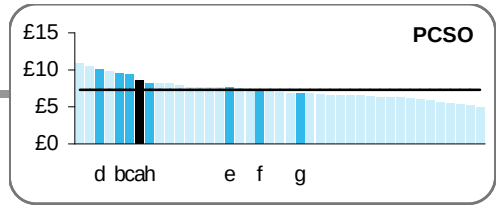




| Population | 1,417k |
|---|---|

| | £m | £/head | *Avg* | Diff. £m | |
|---|---|---|---|---|---|
| Police officers | 208.6 | 147 | *113* | 47.9 | << |
| Police staff | 50.1 | 35 | *43* | -10.3 | << |
| PCSOs | 12.2 | 9 | *7* | 1.9 | |
| Workforce | 270.9 | 191 | *163* | 39.5 | |
| Non-staff costs | 58.7 | 41 | *42* | -0.2 | |
| Earned income | -8.9 | -6 | *-7* | 0.7 | |
| Net revenue exp. | 320.7 | 226 | *198* | 40.0 | |
| Total exc national | 319.2 | 225 | *194* | 44.0 | |

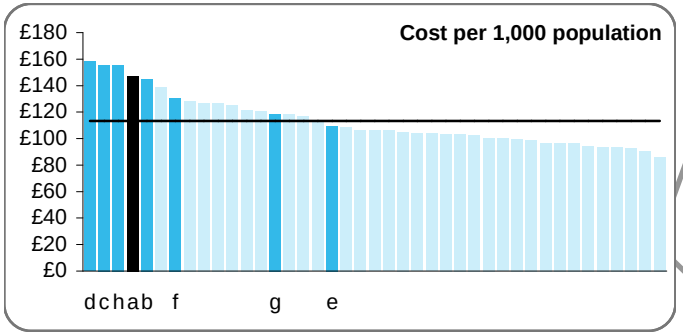
*Source: POA estimates 2011/12*

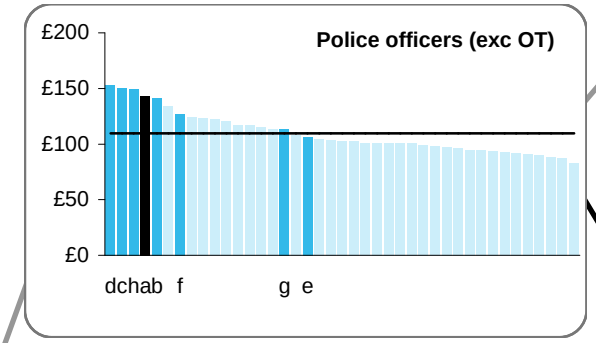
Northumbria

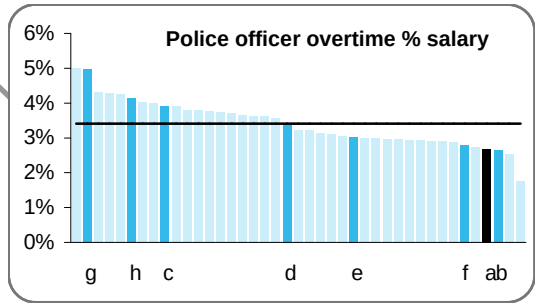
## POLICE OFFICERS

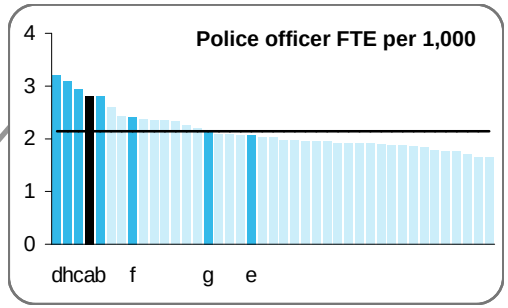
### 2011/12 estimates £ per head of population

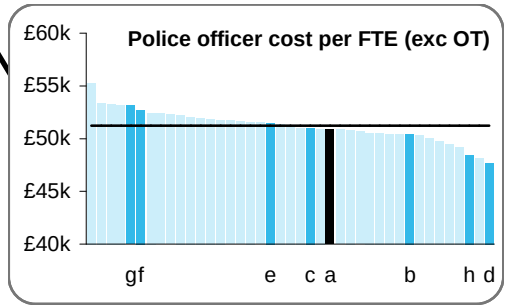
These charts break down police officer costs into salary and overtime costs (OT). Police officer overtime costs are also shown as a percentage of the overall salary costs.
These figures, taken from POA, show the estimated FTE numbers for the year 2011/12. The data table compares these with Home Office published FTE figures (ADR601), which are a snapshot taken at 31/3/2011, and so not necessarily the same.




| | £m | £/head | *Avg* | Diff. £m | |
|---|---|---|---|---|---|
| Police officers (exc. OT) | 203.2 | 143.3 | 109.6 | 47.8 | << |
| Police overtime | 5.4 | 3.8 | 3.7 | 0.1 | |
| Total | 208.6 | 147.2 | 113.4 | 47.9 | << |

| PO overtime % salary | % sal | *Avg* | Diff. £m | |
|---|---|---|---|---|
| National functions | 0.0% | 0.1% | -0.2 | |
| Other | 2.6% | 3.3% | -1.3 | |
| Total | 2.7% | 3.4% | -1.5 | << |

| | | *Avg* | Diff. £m | |
|---|---|---|---|---|
| FTE/1,000 | 2.82 | *2.14* | 49.0 | << |
| £000/FTE | £50.9k | *£51.2k* | -1.4 | |

| | |
|---|---|
| Budgeted FTE 2011/12 (POA) | 3,994 |
| FTE Mar 11 (ADR601) | 4,102 |

*Source: POA Statistics 2011/12 estimates and ADR601*

## POLICE STAFF AND PCSOs

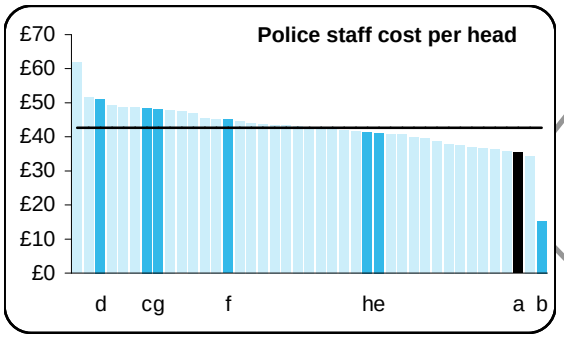
### 2011/12 estimates £ per head of population

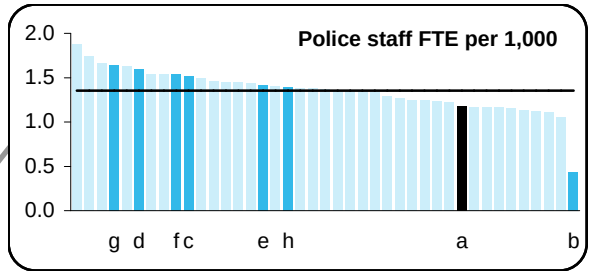
These charts break down police staff and PCSO costs into more detail. These figures, taken from POA, show the estimated FTE numbers for the year 2011/12. The data table compares these with Home Office published FTE figures (ADR601), which are a snapshot taken at 31/3/2011, and so not necessarily the same. Home Office FTE data also excludes temporary contract staff and traffic wardens while POA includes traffic wardens.

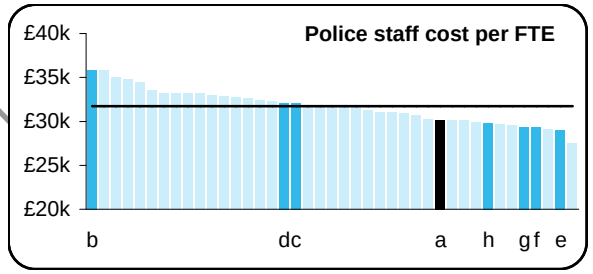
| £m | £/head | Avg | Diff. £m | |
|---|---|---|---|---|
| 50 | 35.4 | 42.6 | -10.3 | << |

| | | Avg | Diff. £m |
|---|---|---|---|
| FTE/1,000 | 1.17 | 1.35 | -8.1 |
| £000/FTE | 30.2k | 31.7k | -2.5 |

| | |
|---|---|
| Budgeted FTE 2011/12 (POA) | 1,660 |
| FTE Mar 11 (ADR601) | 2,008 |



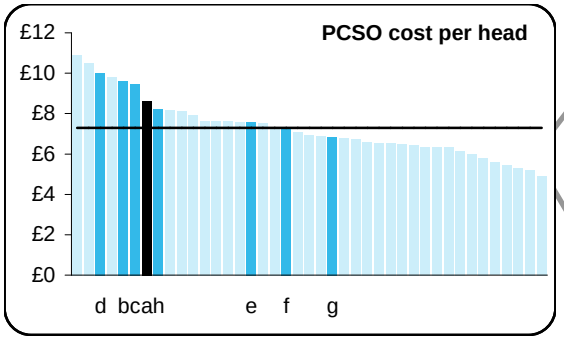

**PCSOs**

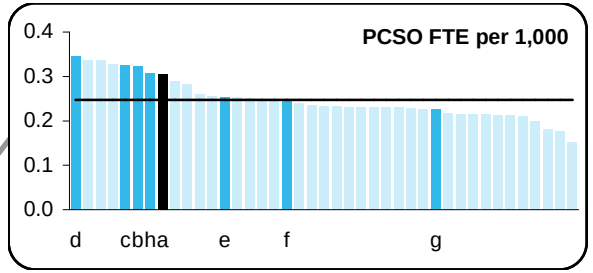
| £m | £/head | Avg | Diff. £m |
|---|---|---|---|
| 12.2 | 8.6 | 7.3 | 1.9 |

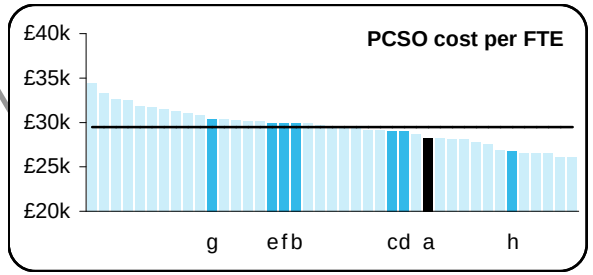
| | | Avg | Diff. £m |
|---|---|---|---|
| FTE/1,000 | 0.30 | 0.25 | 2.4 |
| £000/FTE | £28.3k | £29.5k | -0.5 |

*Source: POA estimates 2011/12*

| | |
|---|---|
| Budgeted FTE 2011/12 (POA) | 432 |
| FTE Mar 11 (ADR601) | 433 |



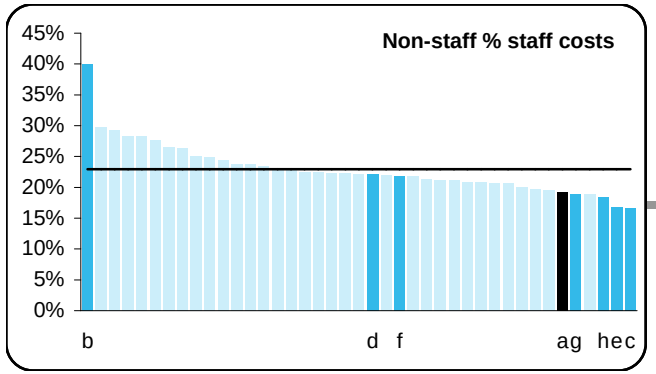



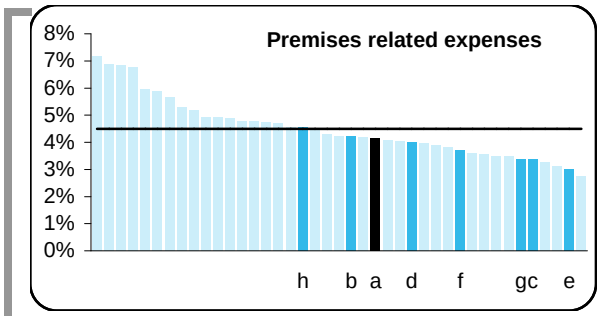

Northumbria

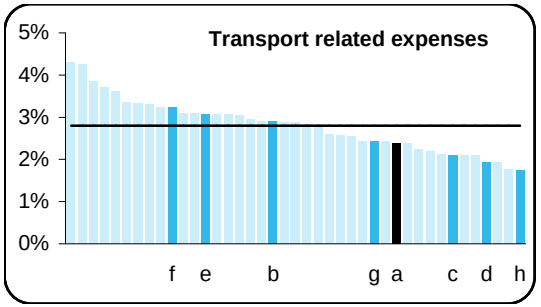
## NON-STAFF COSTS AS PERCENTAGE OF WORKFORCE COSTS

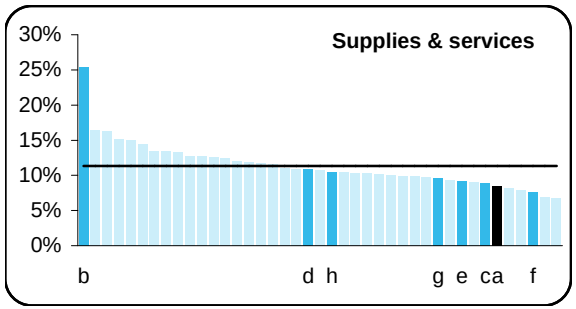
**2011/12 estimates**

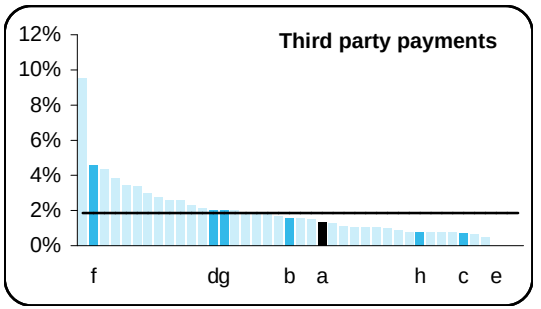
These charts provide information about non-staff costs broken down into specific types of running costs. Non-staff costs are shown as a percentage of staff costs as non-staff costs are mainly dependent on the number of staff working for an organisation.
Third party payments include mutual aid from other police authorities, contributions to inter-authority services, transfer payments and national levies.

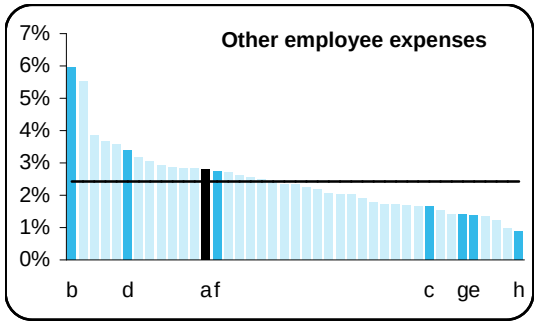



| Staff costs | £271m |
|---|---|

| | £m | % staff | Avg | Diff. £m |
|---|---|---|---|---|
| Premises | 11.2 | 4.2% | 4.5% | -0.9 |
| Transport | 6.4 | 2.4% | 2.8% | -1.1 |
| Supplies & services | 23.0 | 8.5% | 11.4% | -7.8 |
| Third party payments | 3.6 | 1.3% | 1.9% | -1.4 |
| Other employee exps | 7.6 | 2.8% | 2.4% | 1.0 |
| Non-staff costs | 51.9 | 19.2% | 22.9% | -10.2 |
| Capital financing | 6.8 | 2.5% | 2.7% | -0.6 |
| Total | 58.7 | 21.7% | 25.7% | -10.9 |

*Source: POA estimates 2011/12*

*Other employee expenses includes temporary & agency staff, and injury & ill health costs*

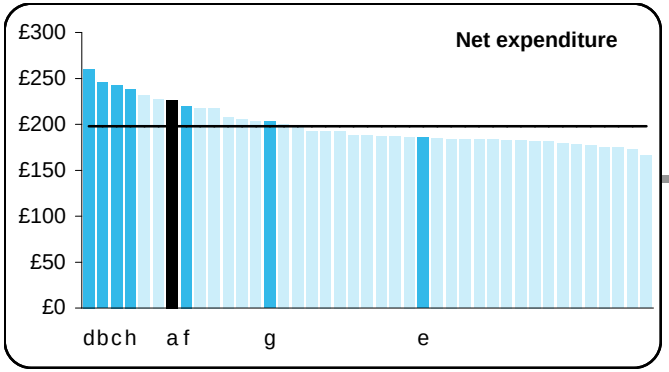
Northumbria

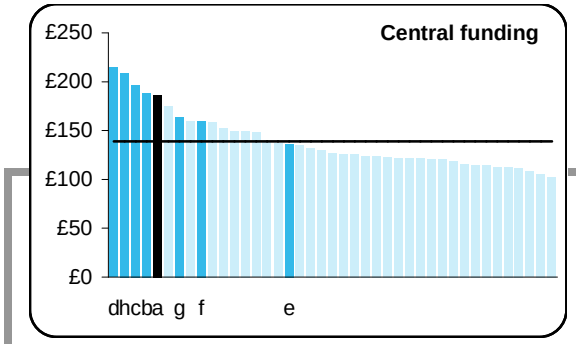
## FINANCING OF EXPENDITURE

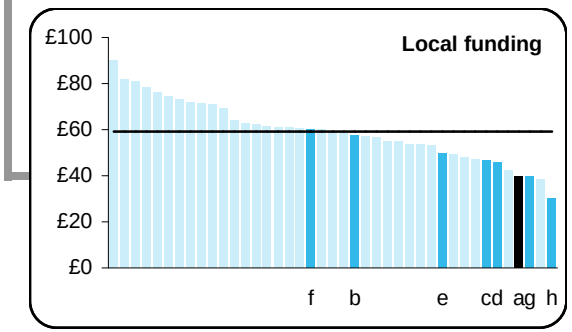
**2011/12 estimates £ per head of population**

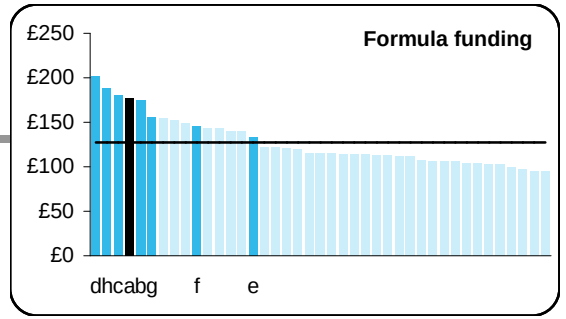
These charts show how the force funds its expenditure broken down into more detail using POA finance data.
Central funding is broken down into formula based funding, and government grants, which are not formula based.
Local funding is comprised of council tax and use of reserves.

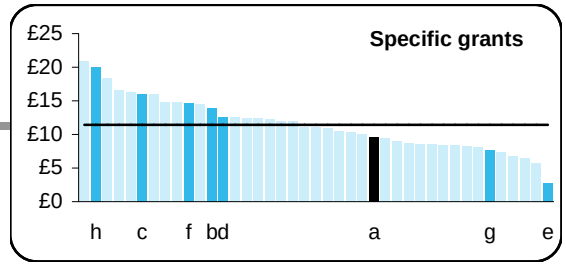
Note: Police forces in Wales did not receive an increase in government grant for agreeing to freeze or reduce council tax.

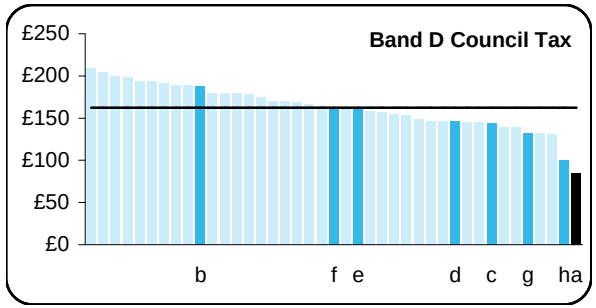



| Population | 1,417k |
|---|---|

| | £m | £/head | Avg |
|---|---|---|---|
| **Central funding** | | | |
| Formula funding* | 251 | 177 | 127 |
| Specific grants | 13 | 9 | 11 |
| **Local funding** | | | |
| Council tax | 37 | 26 | 58 |
| Reserves (transfers) | 20 | 14 | 1 |
| Net revenue exp. | 321 | 226 | 198 |

** Sum of Police Grant, Non-Domestic Rates, & Revenue Support Grant*

*Source: POA estimates 2011/12*

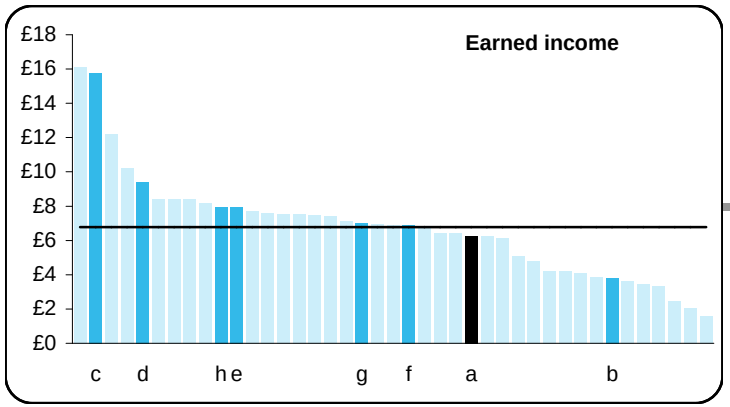
| Band D tax rate | Avg | Diff £m |
|---|---|---|
| £84 | £162 | -34.6 |

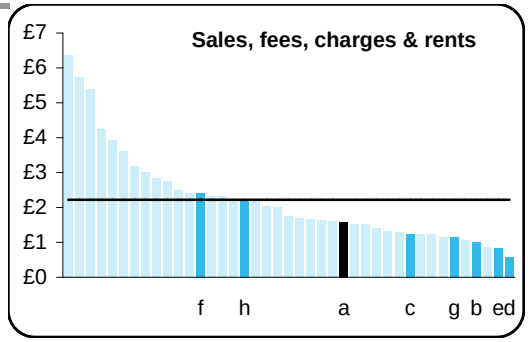
Northumbria

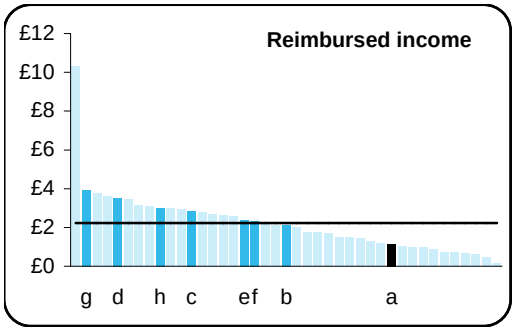
## EARNED INCOME

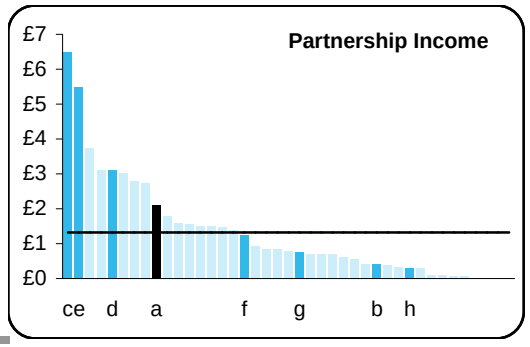
### 2011/12 estimates £ per head of population

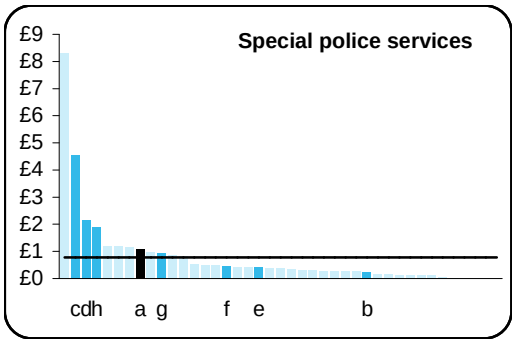
These charts break down information into different categories of 'earned' or external income using CIPFA finance data. This is the income removed from GRE in order to calculate NRE.




| Population | 1,417k |
|---|---|

| | £m | £/head | *Avg* | Diff. £m |
|---|---|---|---|---|
| Sales, fees, charges & rents | 2.2 | 1.6 | *2.2* | -0.9 |
| Reimbursed income | 1.6 | 1.2 | *2.2* | -1.5 |
| Partnership income | 3.0 | 2.1 | *1.3* | 1.1 |
| Special police services | 1.5 | 1.1 | *0.8* | 0.4 |
| Interest | 0.5 | 0.4 | *0.2* | 0.2 |
| Total earned income | 8.9 | 6.3 | *6.8* | -0.7 |

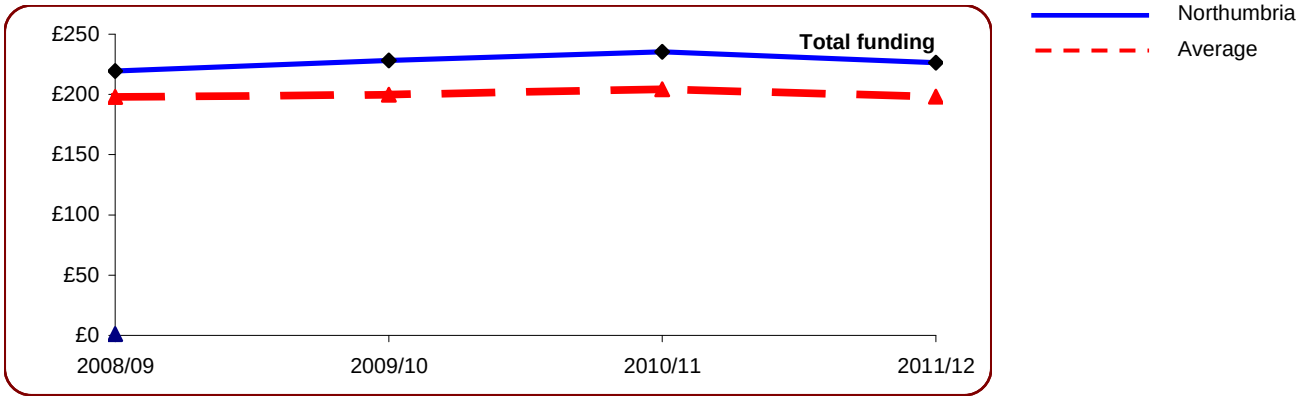
*Source: POA estimates 2011/12*

Northumbria

## FUNDING SOURCE TRENDS

**2008/09 - 2010/11 actuals and estimates for 2011/12 £ per head of population**

These charts show how the financial position and funding of forces has changed since 2008/09. Estimates of reserves are unreliable. These figures are not adjusted for inflation




| £ per 1000 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | Increase |
|---|---|---|---|---|---|
| Central gov funding | 189.2 | 196.0 | 199.1 | 186.6 | -1% |
| Reserves | 6.3 | 7.4 | 10.8 | 13.8 | |
| Council tax | 24.0 | 24.8 | 25.6 | 25.9 | 8% |
| Total funding | 219.5 | 228.2 | 235.5 | 226.3 | 3% |

| Average | 2008/09 | 2009/10 | 2010/11 | 2011/12 | Increase |
|---|---|---|---|---|---|
| Central gov funding | 144.1 | 143.4 | 145.2 | 138.9 | -4% |
| Reserves | 0.8 | 0.4 | 1.1 | 1.3 | |
| Council tax | 52.9 | 56.0 | 58.2 | 57.9 | 10% |
| Total funding | 197.8 | 199.9 | 204.4 | 198.1 | 0% |

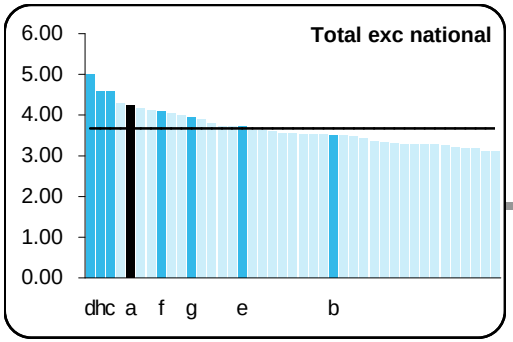
| | | | | |
|---|---|---|---|---|
| Band D tax rate | £78 | £81 | £84 | £84 |
| Average | £152 | £157 | £162 | £162 |

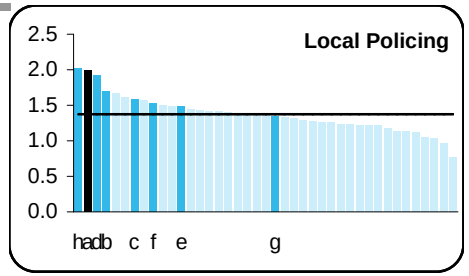
*Source: CIPFA statistics; POA Statistics 2011/12 estimates*

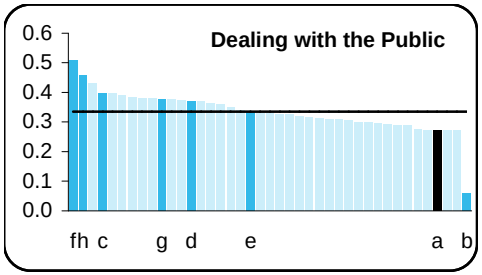
## WORKFORCE BY FUNCTION

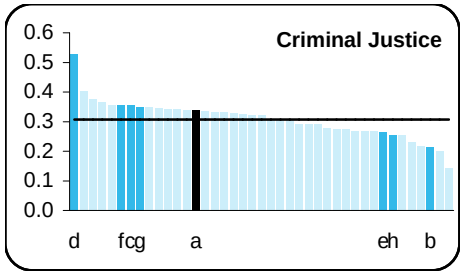
### Budgeted FTE 2011/12 per 1,000

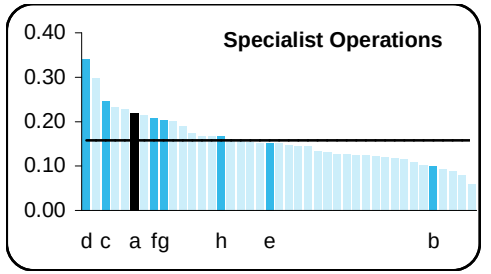
These charts show the workforce costs by function in terms of fte per 1,000 population. The underyling figures are displayed on pages 40 & 41.
For definitions of the workforce categories, please refer to Appendix 2.

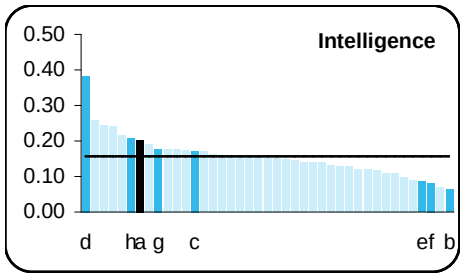


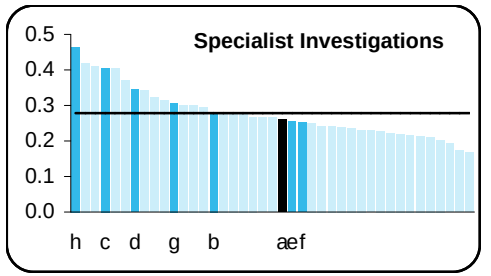



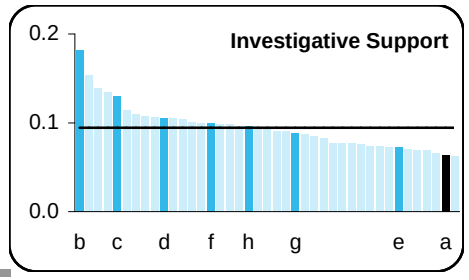



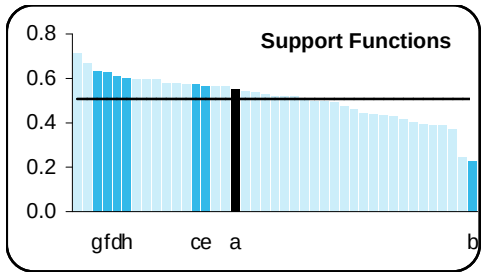



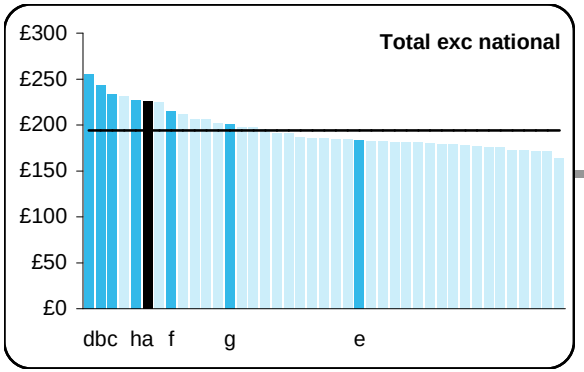



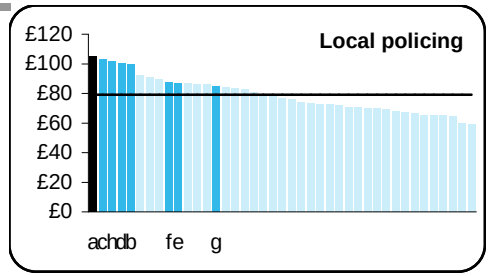



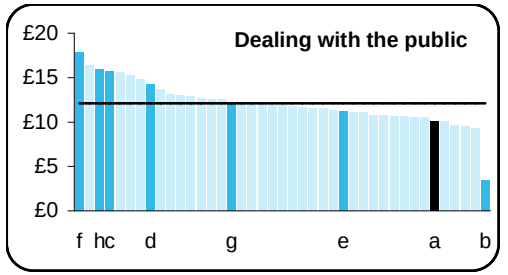

*Source: POA estimates 2011/12*

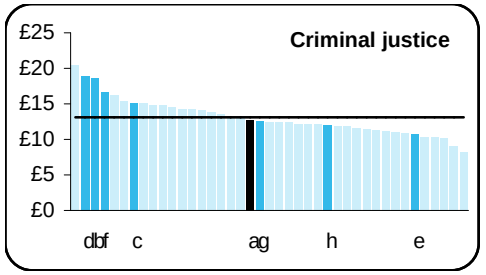
## NET REVENUE EXP BY FUNCTION

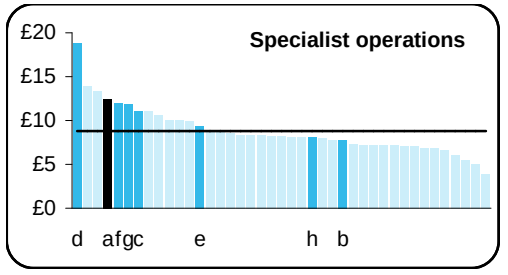
**Cost per head of population by function**

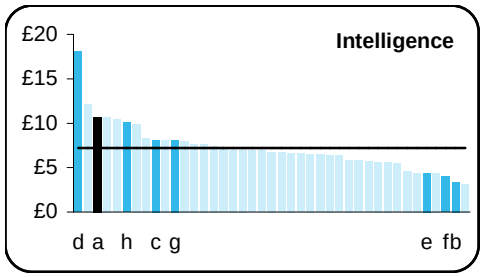


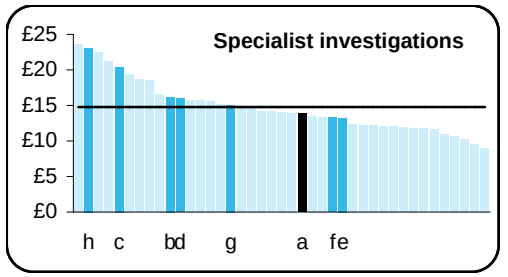



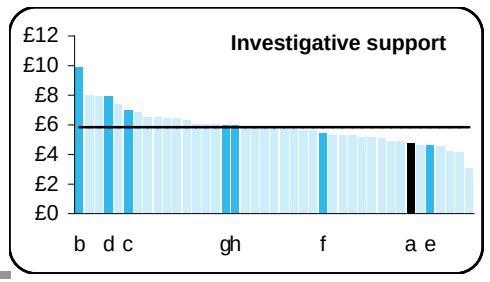



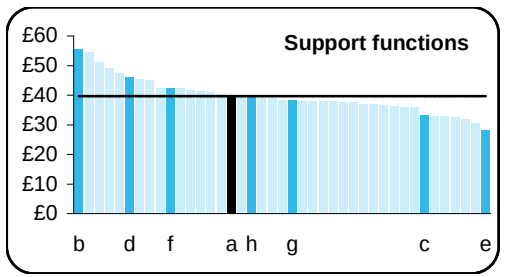



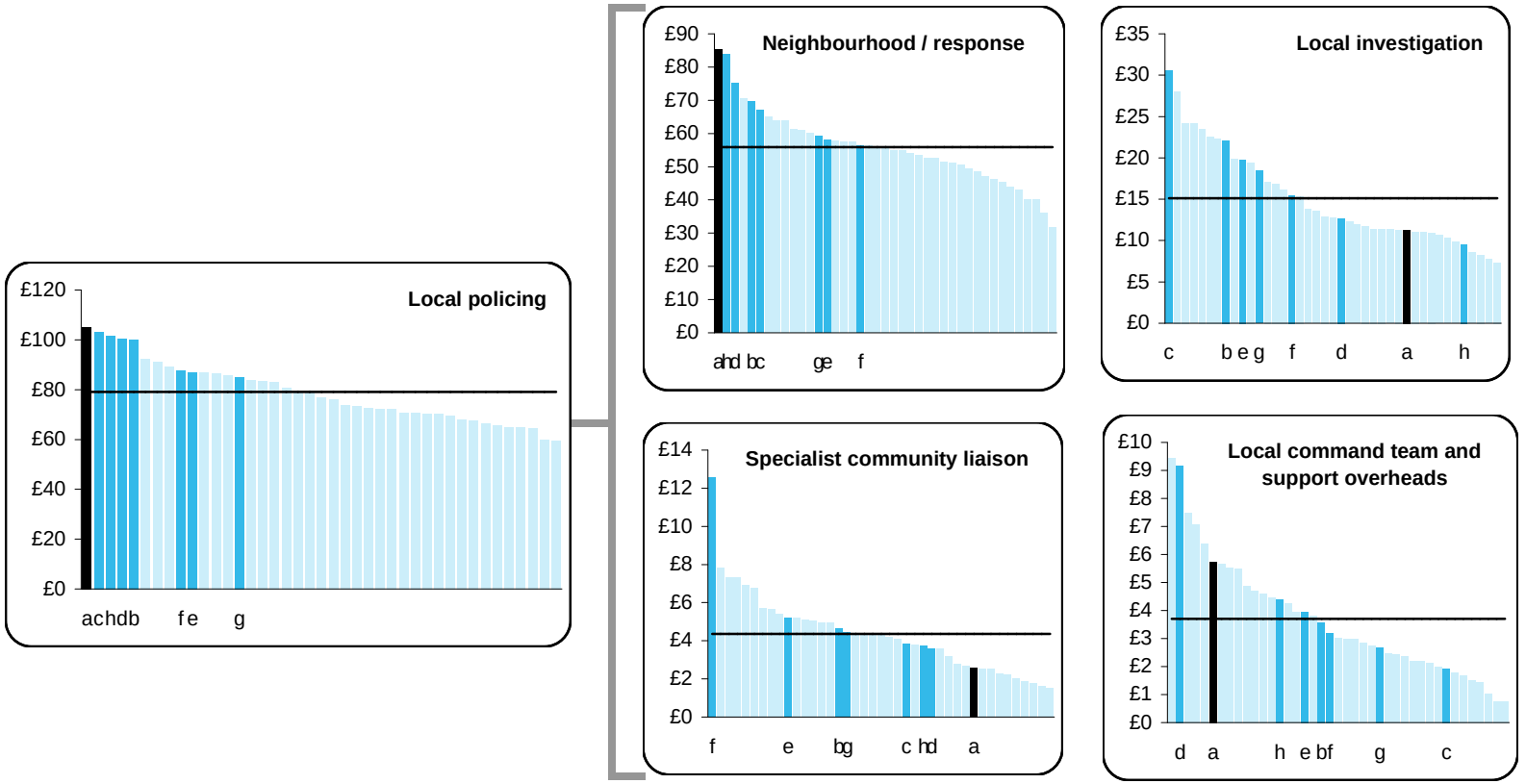

| Population | 1,417k | | | | | | |
|---|---|---|---|---|---|---|---|
| | | | *Averages* | | *Diff £m* | | |
| | **£m** | **£/head** | **All** | ***Group*** | **All** | ***Group*** | |
| - Local investigation | 16.0 | 11.3 | 15.1 | 17.5 | -5.5 | -8.8 | |
| - Other local policing | 132.7 | 93.6 | 63.9 | 78.8 | 42.1 | 21.1 | << |
| Local policing | 148.6 | 104.9 | 79.0 | 96.2 | 36.6 | 12.2 | << |
| Dealing with the public | 14.4 | 10.1 | 12.1 | 12.6 | -2.8 | -3.5 | |
| Criminal justice | 18.0 | 12.7 | 13.1 | 14.6 | -0.6 | -2.8 | |
| Road policing | 9.4 | 6.6 | 6.4 | 6.5 | 0.4 | 0.3 | |
| Specialist operations | 17.6 | 12.4 | 8.8 | 11.5 | 5.1 | 1.4 | << |
| Intelligence | 15.2 | 10.7 | 7.2 | 8.4 | 5.0 | 3.3 | << |
| Specialist investigations | 19.6 | 13.9 | 14.8 | 16.4 | -1.3 | -3.6 | |
| Investigative support | 6.7 | 4.7 | 5.8 | 6.4 | -1.5 | -2.4 | |
| Support functions | 56.8 | 40.0 | 39.6 | 40.3 | 0.6 | -0.4 | |
| Police authority | 2.1 | 1.5 | 1.2 | 1.5 | 0.4 | 0.1 | |
| Central costs | 10.7 | 7.6 | 6.0 | 8.5 | 2.2 | -1.3 | |
| Total exc national | 319.2 | 225.2 | 194.1 | 222.8 | 44.0 | 3.4 | |
| National policing | 1.6 | 1.1 | 4.0 | 5.1 | -4.1 | -5.6 | << |
| Total | 320.7 | 226.3 | 198.1 | 227.9 | 40.0 | -2.3 | |

*Source: POA estimates 2011/12*

Northumbria

## LOCAL POLICING

**Objectives – cost per head of population by function.**

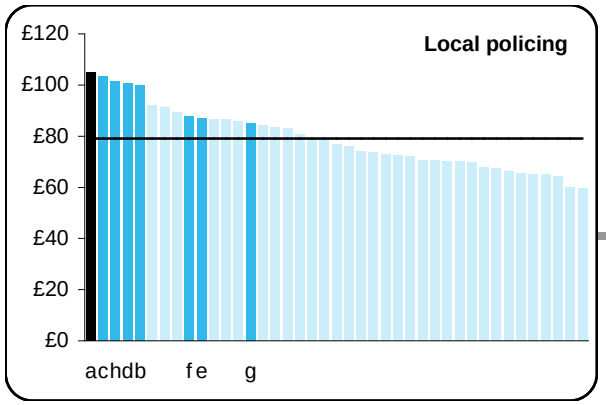


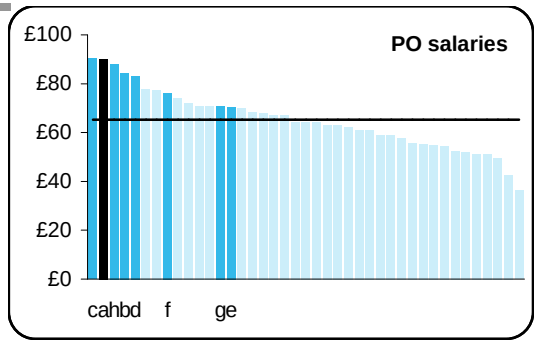

| Population | 1,417k |
|---|---|

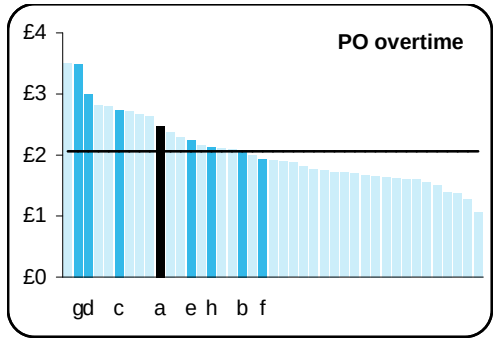
| | £m | £/head | Averages All | Averages Group | Diff £m All | Diff £m Group | | % PO * | Avg |
|---|---|---|---|---|---|---|---|---|---|
| Neighbourhood/response | 120.9 | 85.3 | 55.8 | 69.3 | 41.7 | 22.6 | << | 90% | 85% |
| Local investigation | 16.0 | 11.3 | 15.1 | 17.5 | -5.5 | -8.8 | | 99% | 91% |
| Specialist community liaison | 3.7 | 2.6 | 4.4 | 5.1 | -2.5 | -3.5 | | 57% | 62% |
| Command team & support | 8.1 | 5.7 | 3.7 | 4.3 | 2.9 | 2.0 | | 50% | 65% |
| Total local policing | 148.6 | 104.9 | 79.0 | 96.2 | 36.6 | 12.2 | << | 88% | 83% |

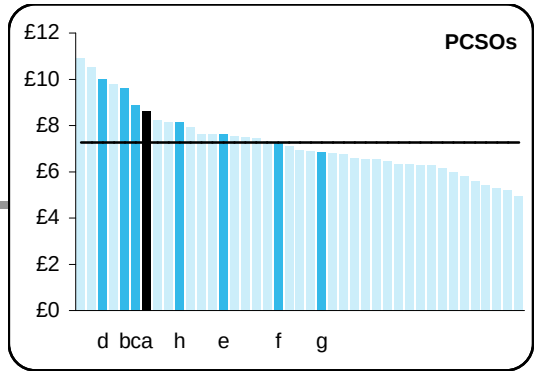
*Source: POA estimates 2011/12*

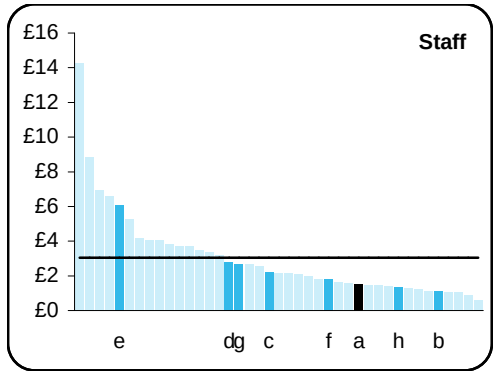
** PO salaries + overtime as % of gross expenditure*

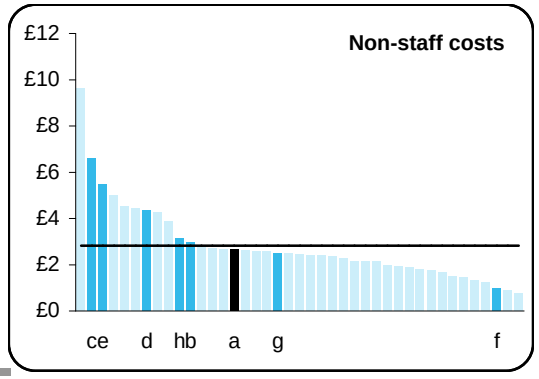


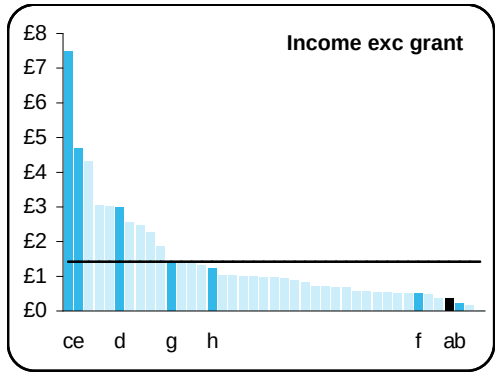




| | | | *Averages* | | *Diff fte* | |
|---|---|---|---|---|---|---|
| **Staffing** | **FTE** | **FTE/1000** | **All** | **Group** | **All** | **Group** |
| Police officers | 2,616 | 1.85 | 1.33 | 1.68 | 729 | 237 |
| PCSOs | 432 | 0.30 | 0.25 | 0.29 | 83 | 25 |
| Police staff | 75 | 0.05 | 0.11 | 0.08 | -76 | -32 |

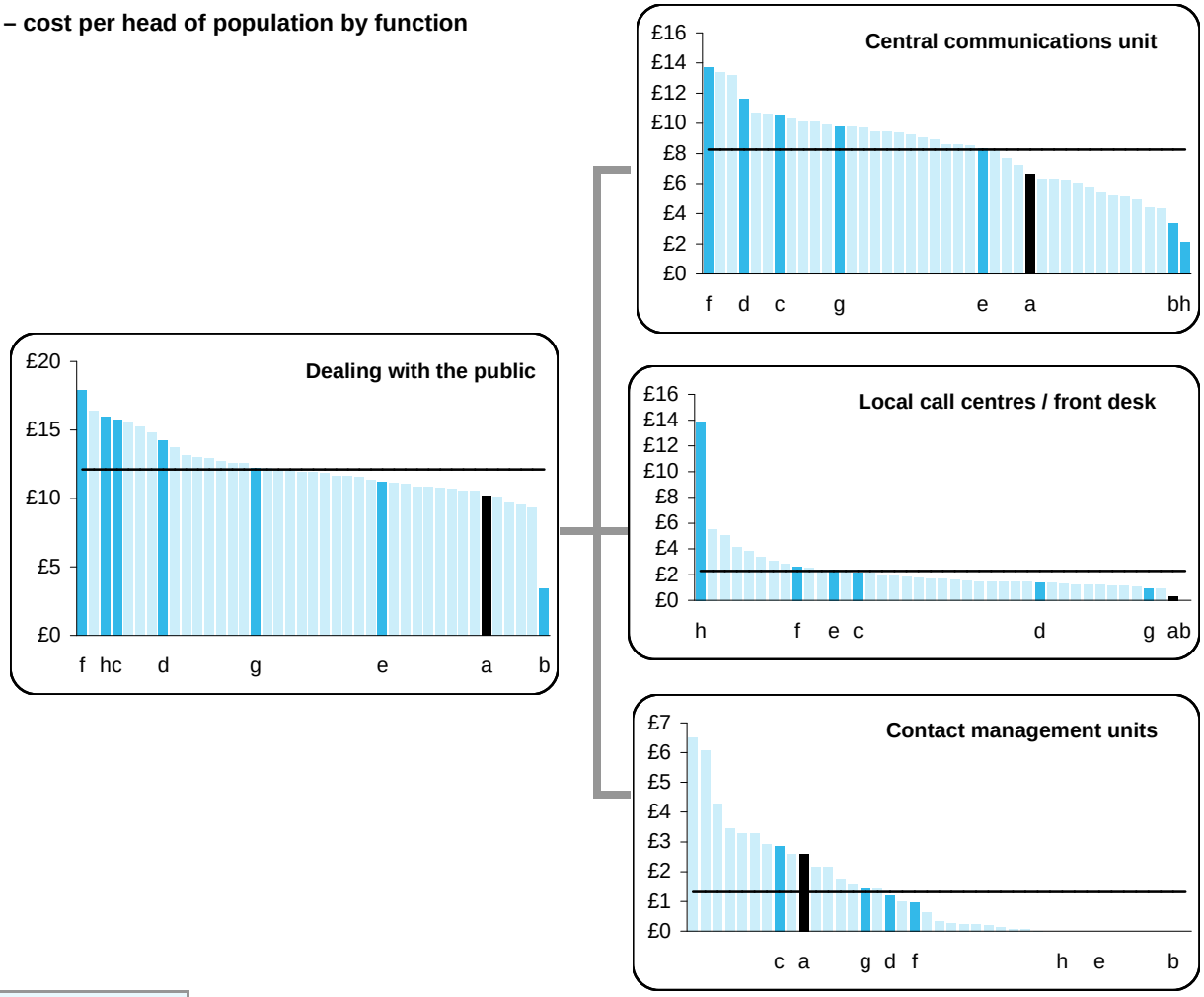
| **Expenditure** | **£m** | **£/head** | **All** | **Group** | **All** | **Group** |
|---|---|---|---|---|---|---|
| PO salaries | 127.5 | 90.0 | 65.2 | 81.6 | 35.1 | 11.8 |
| PO overtime | 3.5 | 2.5 | 2.1 | 2.5 | 0.6 | -0.1 |
| PCSOs | 12.2 | 8.6 | 7.3 | 8.4 | 1.9 | 0.3 |
| Police staff | 2.1 | 1.5 | 3.1 | 2.5 | -2.3 | -1.4 |
| Non-staff costs | 3.8 | 2.7 | 2.8 | 3.6 | -0.2 | -1.3 |
| Income | -0.5 | -0.4 | -1.4 | -2.4 | 1.5 | 2.8 |
| Total cost | 148.6 | 104.9 | 79.0 | 96.2 | 36.6 | 12.2 |

| **Cost/fte** | | **All** | **Group** | **All** | **Group** |
|---|---|---|---|---|---|
| Police officers | £49k | £49k | £49k | -0.6 | 0.3 |
| PCSOs | £28k | £29k | £29k | -0.5 | -0.4 |
| Staff | £28k | £29k | £32k | -0.0 | -0.3 |

*Source: POA estimates 2011/12*

## DEALING WITH THE PUBLIC

**Objectives – cost per head of population by function**



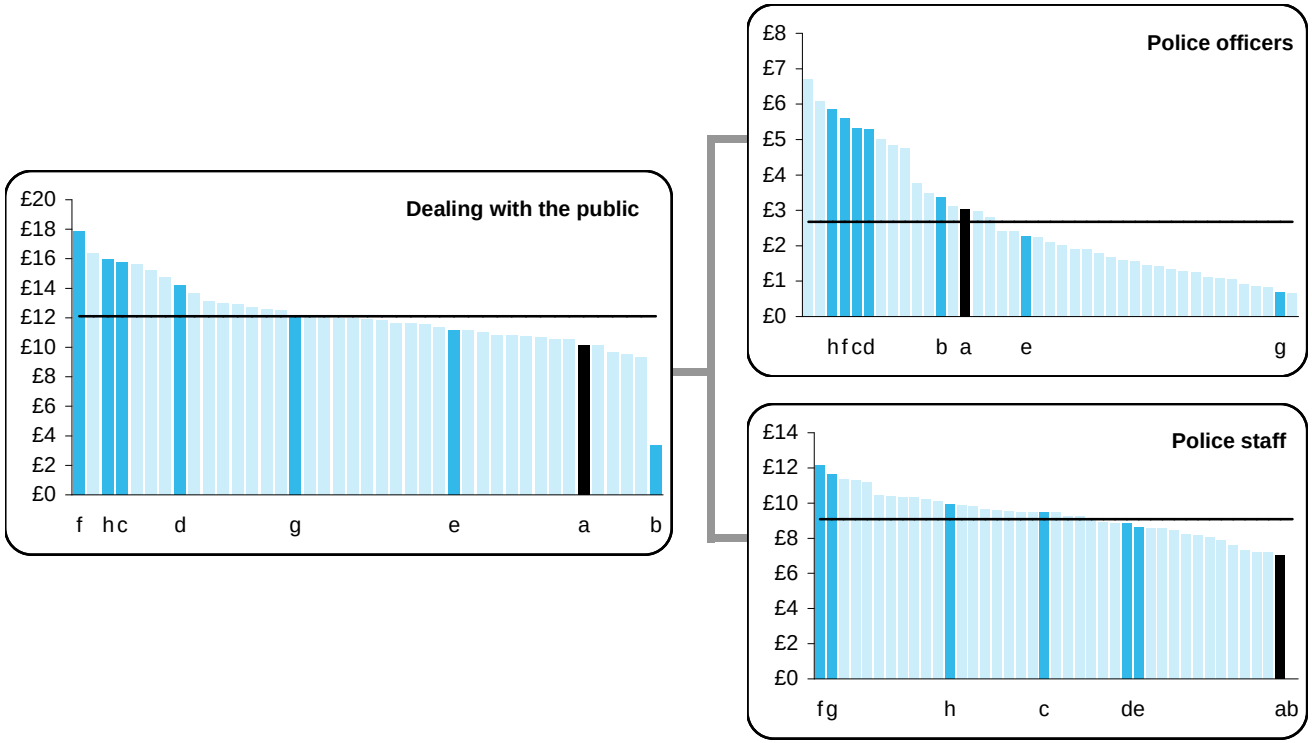

| Population | 1,417k |
|---|---|

| | £m | £/head | Averages All | Averages Group | Diff £m All | Diff £m Group | | % PO | Avg |
|---|---|---|---|---|---|---|---|---|---|
| Central communications unit | 9.4 | 6.6 | 8.3 | 8.3 | -2.3 | -2.3 | | 40% | 21% |
| Local call centres/front desk | 0.5 | 0.3 | 2.3 | 3.0 | -2.8 | -3.8 | << | 0% | 10% |
| Contact management units | 3.7 | 2.6 | 1.3 | 1.1 | 1.8 | 2.1 | | 0% | 33% |
| Command team & support | 0.8 | 0.6 | 0.3 | 0.2 | 0.5 | 0.5 | | 59% | 67% |
| Total dealing with the public | 14.4 | 10.1 | 12.1 | 12.6 | -2.8 | -3.5 | | 30% | 22% |

*Source: POA estimates 2011/12*

## DEALING WITH THE PUBLIC

### Use of resources




| | | | *Averages* | | *Diff fte* | |
|---|---|---|---|---|---|---|
| **Staffing** | **FTE** | **FTE/1000** | **All** | **Group** | **All** | **Group** |
| Police officers | 74 | 0.05 | 0.05 | 0.07 | 7 | -30 |
| Police Staff | 313 | 0.22 | 0.29 | 0.27 | -95 | -75 |

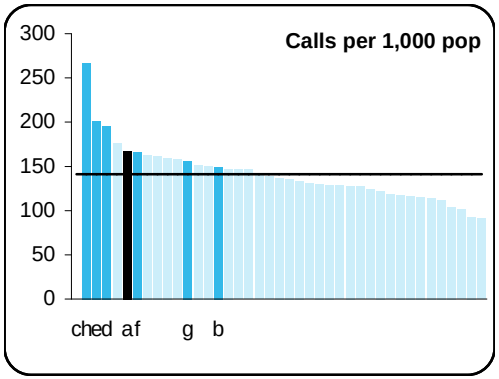
| **Expenditure** | **£m** | **£/head** | **All** | **Group** | **All** | **Group** |
|---|---|---|---|---|---|---|
| Police officers | 4.3 | 3.0 | 2.7 | 3.9 | 0.5 | -1.3 |
| Police staff +PCSO | 10.0 | 7.0 | 9.1 | 8.5 | -2.9 | -2.0 |
| Non-staff costs | 0.1 | 0.1 | 0.4 | 0.3 | -0.4 | -0.2 |
| Income | -0.0 | -0.0 | -0.1 | -0.1 | 0.1 | 0.1 |
| Total cost | 14.4 | 10.1 | 12.1 | 12.6 | -2.8 | -3.5 |

| **Cost/fte** | | **All** | **Group** | **All** | **Group** |
|---|---|---|---|---|---|
| Police officers | £56k | £56k | £52k | 0.1 | 0.3 |
| Police Staff | £31k | £31k | £30k | 0.1 | 0.3 |

*Source: POA estimates 2011/12*

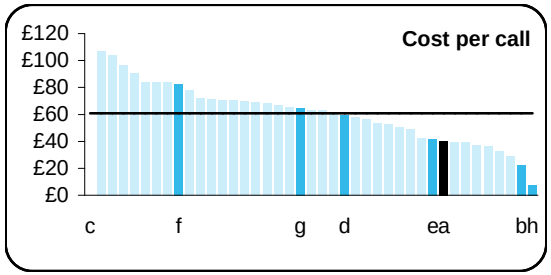
## 999 CALLS
**2010/11**

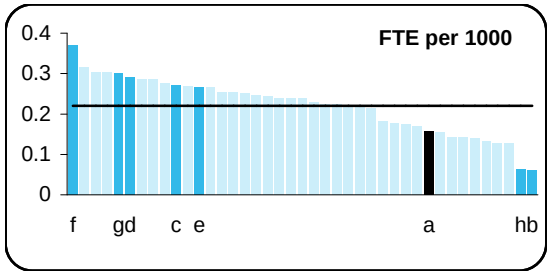
Data taken from ADR 441, showing the number of calls per 1,000 population and per staff within central communications units (CCU), and also within CCU + Front Desk combined to account for differences in force structure.
Cost per call is calculated using the same function.
.

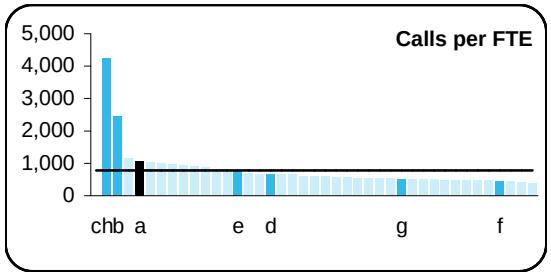



| | |
|---|---|
| Population | 1,417k |
| Calls received | 236,777 |

### Central Communications Unit only



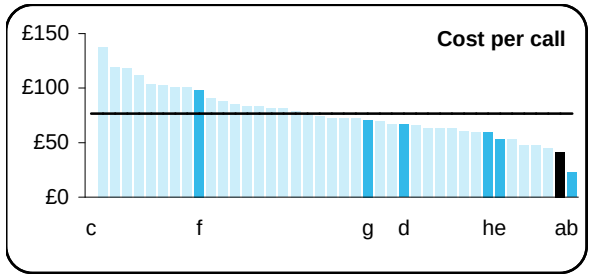



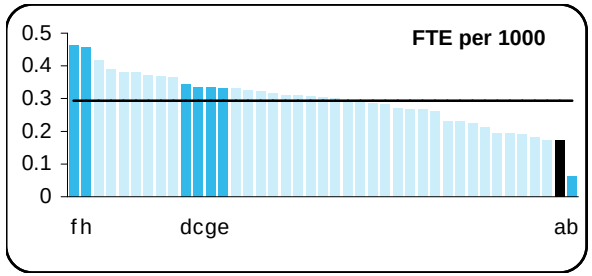

| | |
|---|---|
| FTE Staff | 221 |
| Gross cost | £9.4m |

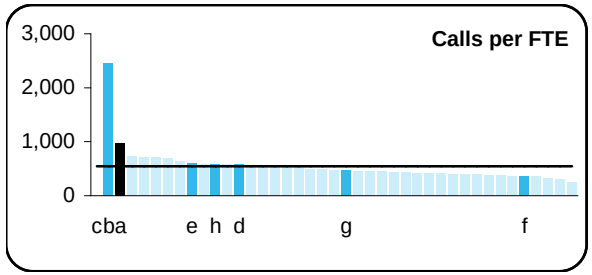
| | | Avg |
|---|---|---|
| FTE/1000 | 0.16 | 0.22 |
| Calls per FTE | 1,071 | 783 |
| Calls per 1000 | 167 | 141 |

| | | |
|---|---|---|
| Cost per call | £40 | £61 |

### CCU + Front Desk




| | |
|---|---|
| FTE Staff | 244 |
| Gross cost | £9.9m |

| | | Avg |
|---|---|---|
| FTE/1000 | 0.17 | 0.29 |
| Calls per FTE | 969 | 544 |
| Calls per 1000 | 167 | 141 |

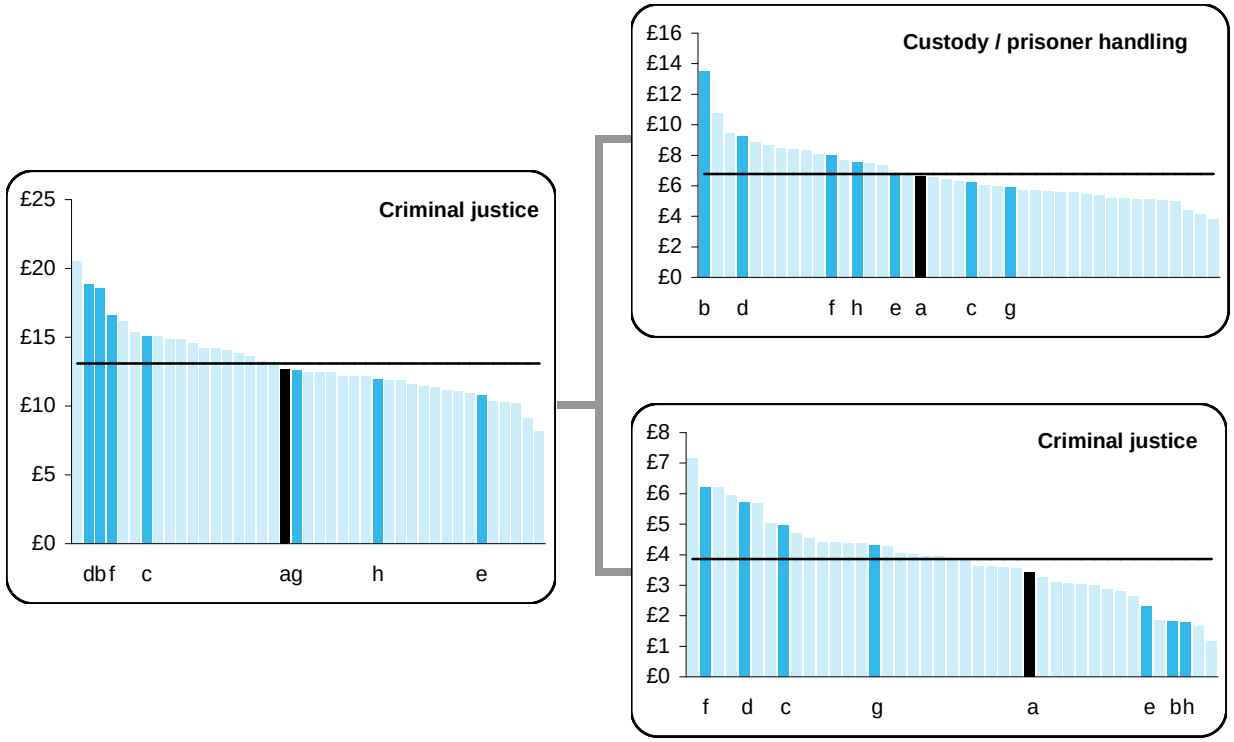
| | | |
|---|---|---|
| Cost per call | £42 | £77 |

*Source: ADR 441*

Northumbria

## CRIMINAL JUSTICE ARRANGEMENTS

**Objectives – cost per head of population by function**



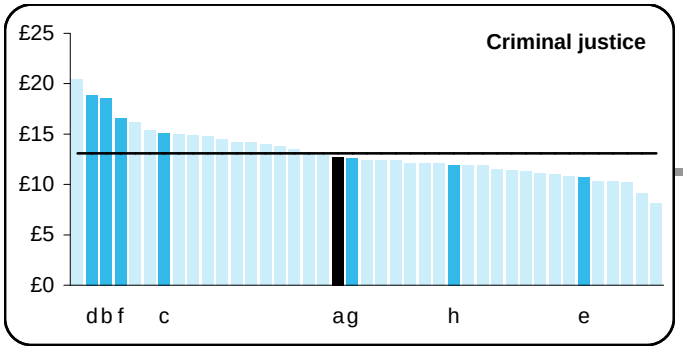

| Population | 1,417k |
|---|---|

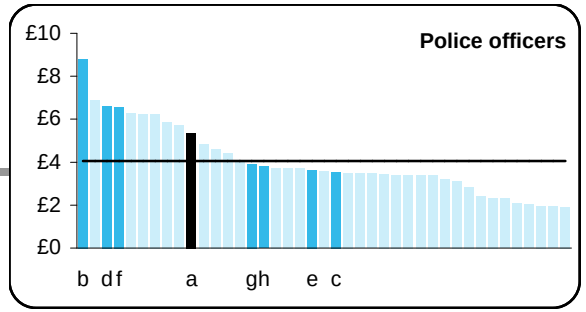
| | | | *Averages* | | *Diff £m* | | | |
|---|---|---|---|---|---|---|---|---|
| | **£m** | **£/head** | **All** | **Group** | **All** | **Group** | **% PO** | **Avg** |
| Custody / prisoner handling | 9.4 | 6.6 | 6.8 | 8.0 | -0.2 | -1.9 | 50% | 44% |
| Criminal justice | 4.9 | 3.4 | 3.9 | 3.8 | -0.6 | -0.5 | 48% | 19% |
| Police national computer | 1.3 | 0.9 | 0.8 | 0.9 | 0.1 | 0.0 | 0% | 1% |
| CIU/ criminal record bureau | 1.4 | 1.0 | 0.6 | 0.7 | 0.7 | 0.4 | 0% | 1% |
| Property officer / stores | 0.6 | 0.4 | 0.2 | 0.2 | 0.3 | 0.3 | 0% | 0% |
| Coroner assistance | 0.2 | 0.2 | 0.2 | 0.3 | -0.1 | -0.1 | 0% | 8% |
| Fixed penalty scheme | -0.7 | -0.5 | 0.2 | 0.3 | -1.0 | -1.1 | 0% | 3% |
| Command Team & Support | 0.9 | 0.6 | 0.4 | 0.5 | 0.2 | 0.2 | 33% | 51% |
| Total criminal justice arrangements | 18.0 | 12.7 | 13.1 | 14.6 | -0.6 | -2.8 | 39% | 29% |

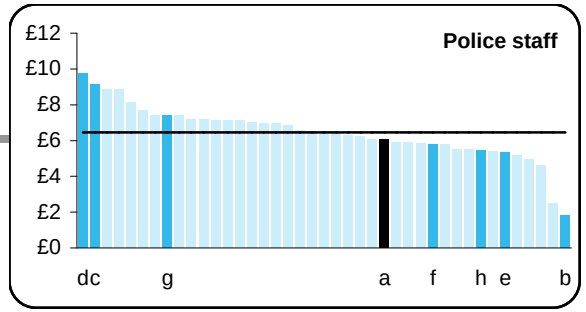
*Source: POA estimates 2011/12*

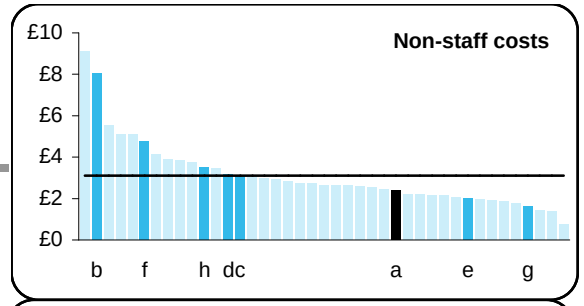
## CRIMINAL JUSTICE ARRANGEMENTS

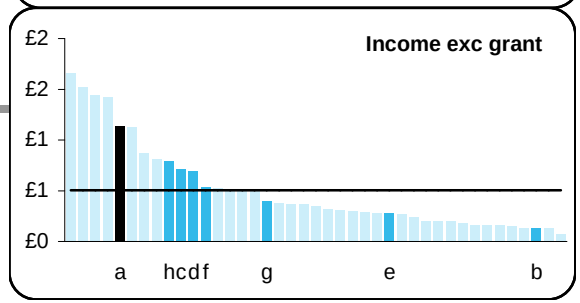
### Use of resources




| | | | *Averages* | | *Diff fte* | |
|---|---|---|---|---|---|---|
| **Staffing** | **FTE** | **FTE/1000** | **All** | **Group** | **All** | **Group** |
| Police officers | 130 | 0.09 | 0.07 | 0.10 | 27 | -8 |
| Police Staff | 348 | 0.25 | 0.23 | 0.23 | 15 | 16 |

| | | | | | *Diff £m* | |
|---|---|---|---|---|---|---|
| **Expenditure** | **£m** | **£/head** | **All** | **Group** | **All** | **Group** |
| Police officers | 7.6 | 5.4 | 4.0 | 5.3 | 1.8 | 0.1 |
| Police staff +PCSO | 8.6 | 6.1 | 6.5 | 6.4 | -0.6 | -0.4 |
| Non-staff costs | 3.4 | 2.4 | 3.1 | 3.6 | -1.0 | -1.7 |
| Income | -1.6 | -1.1 | -0.5 | -0.6 | -0.9 | -0.8 |
| Total cost | 18.0 | 12.7 | 13.1 | 14.6 | -0.6 | -2.8 |

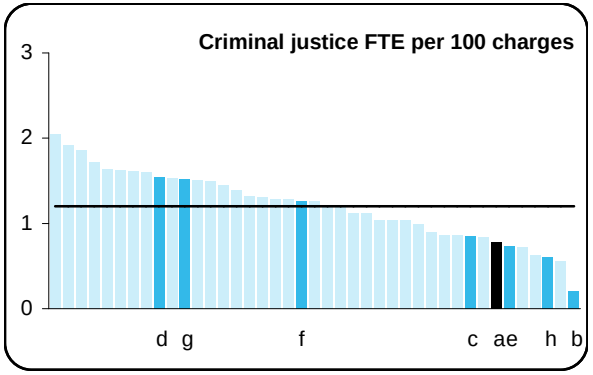
| | | | *Diff £m* | |
|---|---|---|---|---|
| **Cost/fte** | | **All** | **Group** | **All** | **Group** |
| Police officers | £58k | £54k | £53k | 0.4 | 0.6 |
| Police Staff | £25k | £27k | £27k | -0.9 | -0.8 |

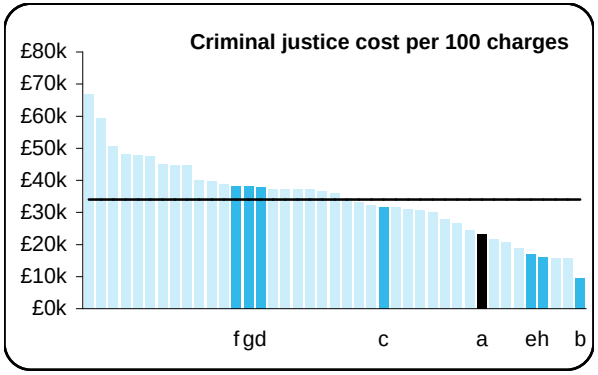
*Source: POA estimates 2011/12*

## CRIMINAL JUSTICE

### Staffing and cost compared to charges

These charts show the NRE cost of criminal justice (as opposed to criminal justice arrangements) per 100 charges. FTE within the criminal justice function is then shown per 100 charges.
Crimes stated are those recorded on Crimesec3



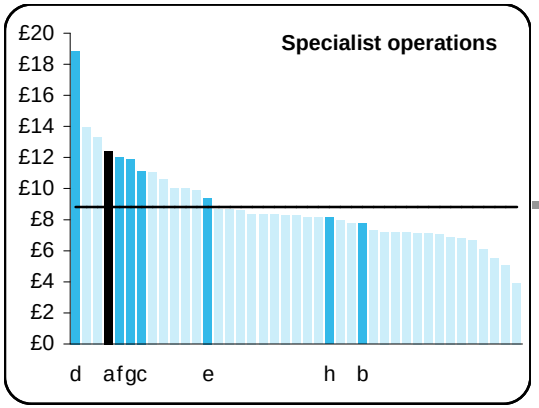

| | |
|---|---|
| Charges | 21,152 |

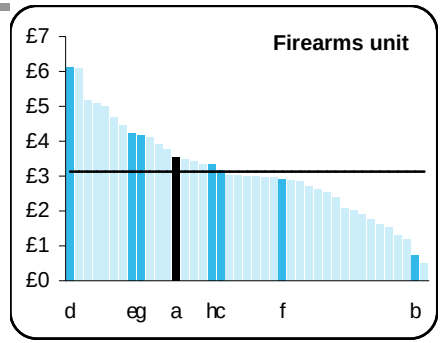
| | | per 100 charges | Avg | Diff |
|---|---|---|---|---|
| Criminal justice FTE | 165 | 0.8 | 1.2 | -90 |
| Criminal justice cost | £4.9m | £23k | £34k | -£2.3m |

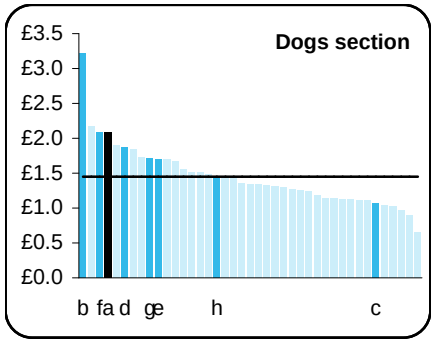
*Source: POA estimates 2011/12*

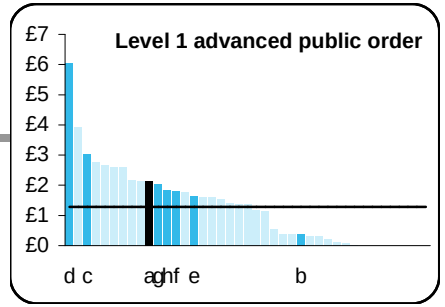
## SPECIALIST OPERATIONS

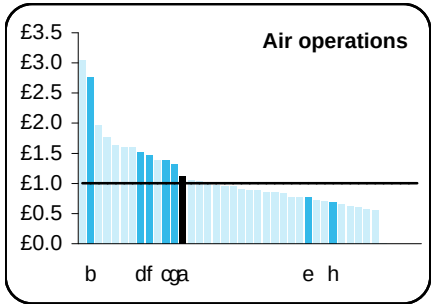
**Objectives – cost per head of population by function**

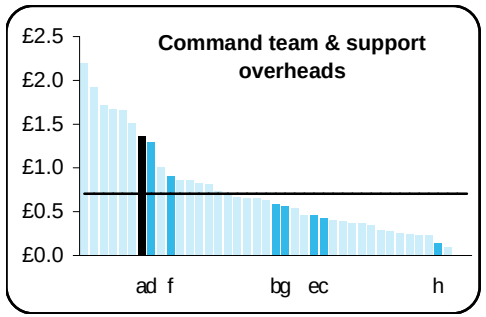


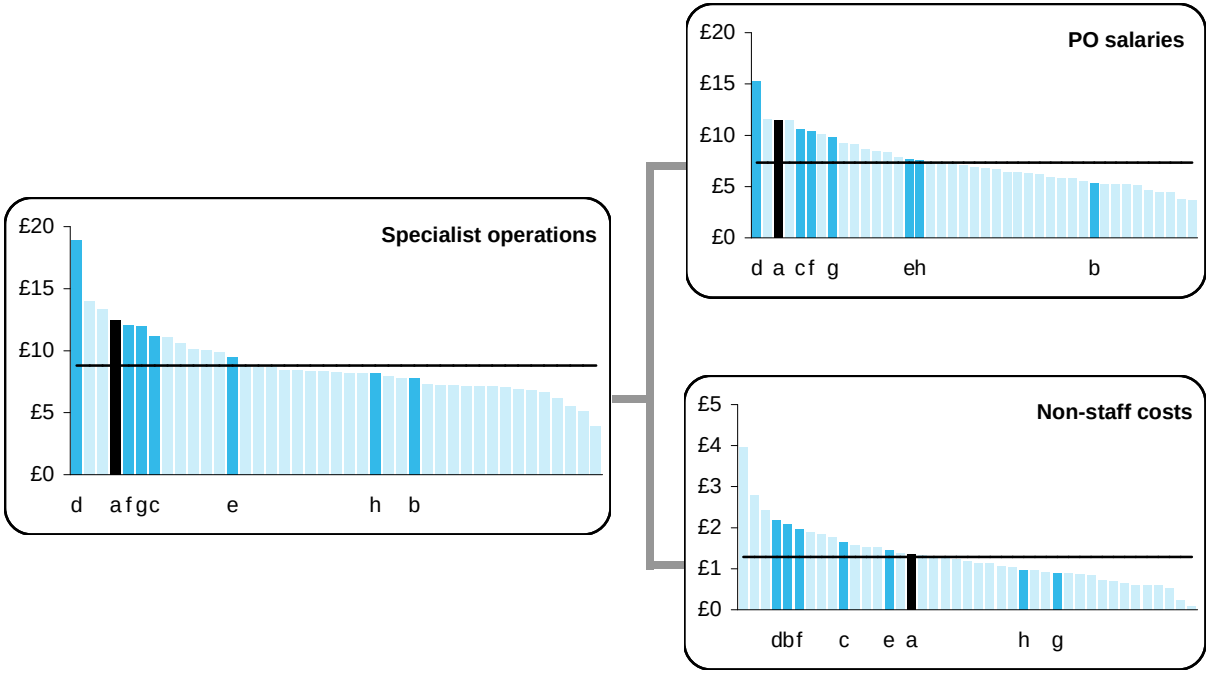

| Population | 1,417k |
|---|---|

| | £m | £/head | *Averages* All | Group | Diff £m All | Group | | % PO | Avg |
|---|---|---|---|---|---|---|---|---|---|
| Firearms unit | 5.0 | 3.5 | 3.1 | 3.5 | 0.6 | 0.0 | | 98% | 92% |
| Dogs section | 3.0 | 2.1 | 1.4 | 1.9 | 0.9 | 0.3 | | 97% | 91% |
| Lev 1 adv public order | 3.0 | 2.1 | 1.3 | 2.4 | 1.2 | -0.3 | | 98% | 84% |
| Air operations | 1.6 | 1.1 | 1.0 | 1.4 | 0.2 | -0.4 | | 25% | 29% |
| Civil contingencies | 1.3 | 0.9 | 0.7 | 0.8 | 0.4 | 0.2 | | 89% | 65% |
| Specialist terrain | 0.8 | 0.5 | 0.1 | 0.2 | 0.6 | 0.5 | | 84% | 63% |
| Mounted police | 0.2 | 0.2 | 0.1 | 0.4 | 0.0 | -0.4 | | 99% | 79% |
| Airports & ports | 0.8 | 0.5 | 0.3 | 0.1 | 0.3 | 0.6 | | 94% | 80% |
| Command team & support | 1.9 | 1.4 | 0.7 | 0.7 | 0.9 | 0.9 | | 66% | 72% |
| Total specialist operations | 17.6 | 12.4 | 8.8 | 11.5 | 5.1 | 1.4 | << | 87% | 80% |

| Staffing | FTE |
|---|---|
| Firearms unit | 94 |
| Dogs section | 59 |
| Lev 1 adv public order | 60 |

## SPECIALIST OPERATIONS

### Use of resources




| Staffing | FTE | FTE/1000 | Averages All | Averages Group | Diff fte All | Diff fte Group |
|---|---|---|---|---|---|---|
| Police officers | 289 | 0.20 | 0.14 | 0.18 | 91 | 28 |
| Police Staff | 22 | 0.02 | 0.02 | 0.02 | -4 | -5 |

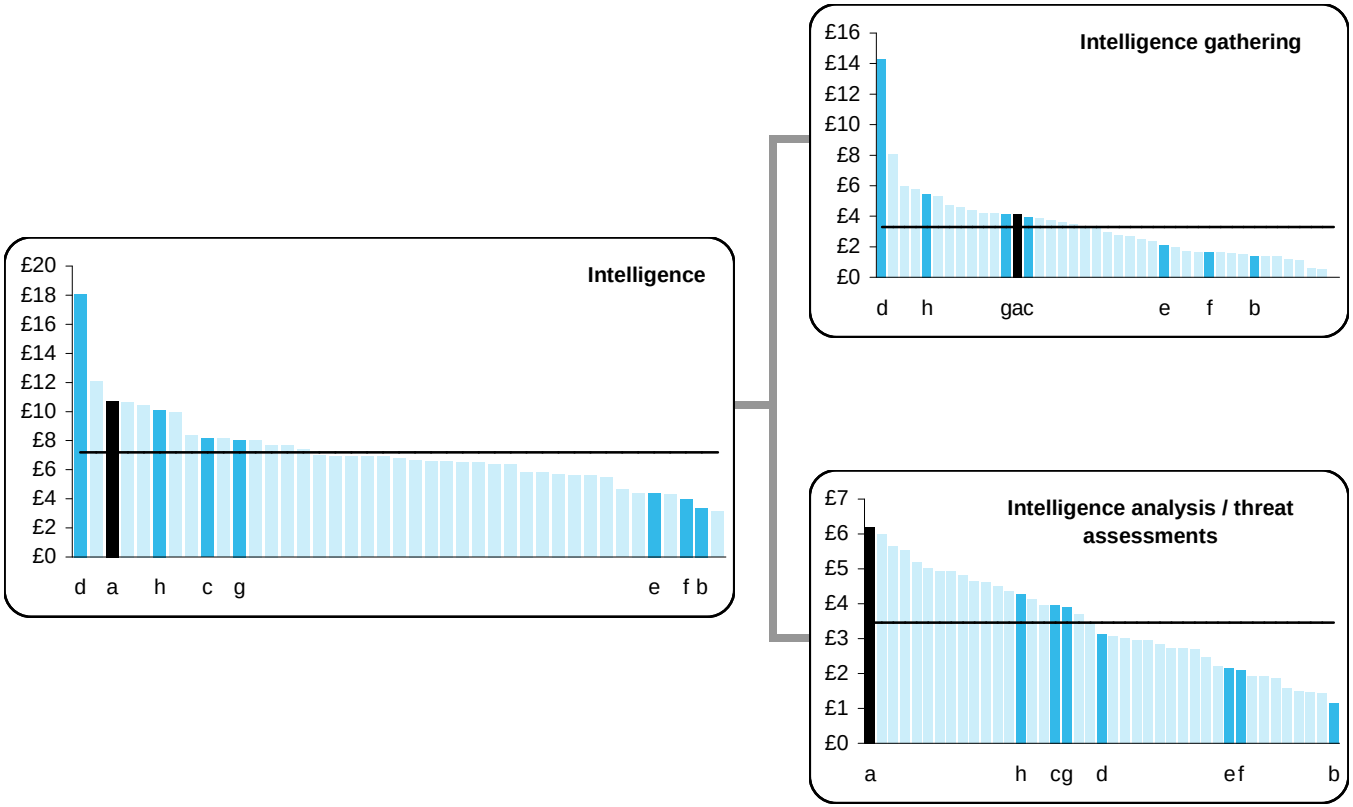
| Expenditure | £m | £/head | All | Group | Diff £m All | Diff £m Group |
|---|---|---|---|---|---|---|
| PO salaries | 16.3 | 11.5 | 7.3 | 9.8 | 5.8 | 2.4 |
| PO overtime | 0.6 | 0.4 | 0.4 | 0.6 | 0.1 | -0.2 |
| Police staff | 0.6 | 0.4 | 0.6 | 0.6 | -0.3 | -0.3 |
| Non-staff costs | 1.9 | 1.3 | 1.3 | 1.6 | 0.1 | -0.3 |
| Income | -1.8 | -1.3 | -0.8 | -1.1 | -0.7 | -0.3 |
| Total cost | 17.6 | 12.4 | 8.8 | 11.5 | 5.1 | 1.4 |

| Cost/fte | | All | Group | Diff £m All | Diff £m Group |
|---|---|---|---|---|---|
| Police officers | £56k | £53k | £53k | 1.0 | 1.0 |
| Police Staff | £26k | £31k | £30k | -0.1 | -0.1 |

*Source: POA estimates 2011/12*

## INTELLIGENCE

**Objectives – cost per head of population by function**



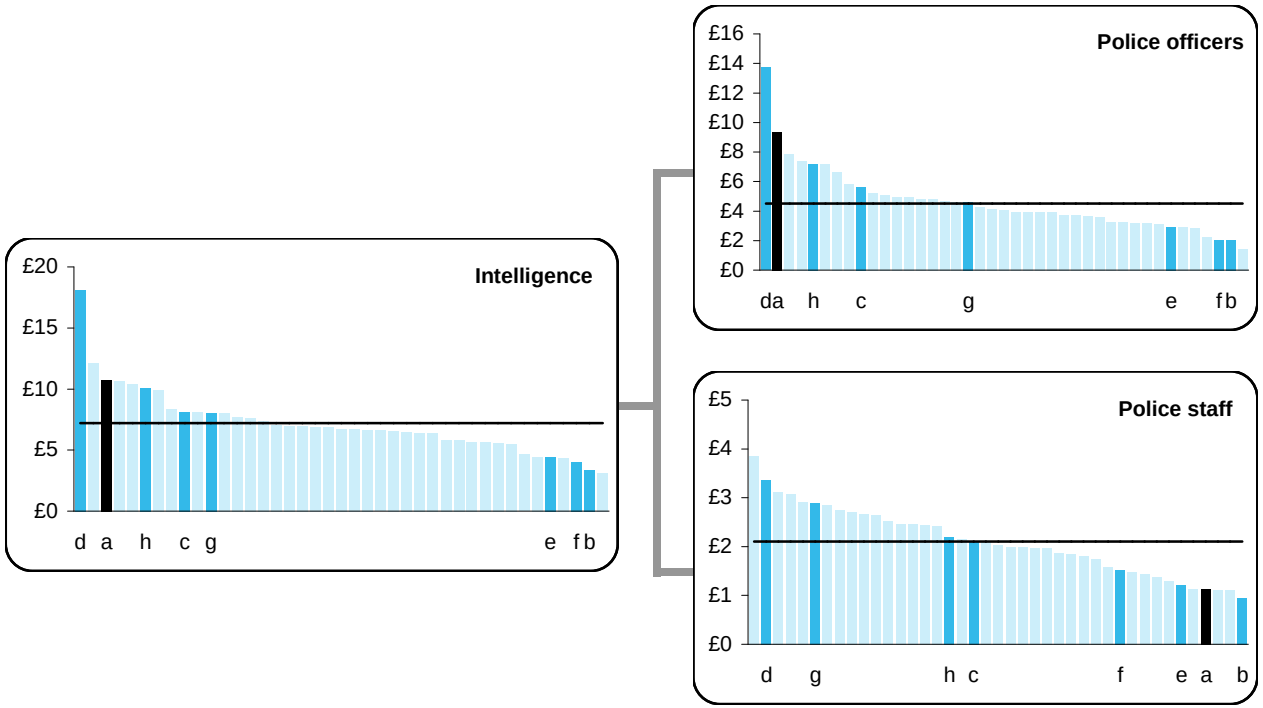

| Population | 1,417k |
|---|---|

| | £m | £/head | Averages All | Averages Group | Diff £m All | Diff £m Group | | % PO | Avg |
|---|---|---|---|---|---|---|---|---|---|
| Intelligence gathering | 5.8 | 4.1 | 3.3 | 4.6 | 1.1 | -0.7 | | 93% | 72% |
| Intelligence analysis/threat assessments | 8.8 | 6.2 | 3.5 | 3.4 | 3.9 | 4.0 | << | 81% | 49% |
| Command team & support | 0.6 | 0.4 | 0.4 | 0.4 | -0.0 | 0.1 | | 93% | 66% |
| Total intelligence | 15.2 | 10.7 | 7.2 | 8.4 | 5.0 | 3.3 | << | 86% | 62% |

*Source: POA estimates 2011/12*

## INTELLIGENCE

### Use of resources




| Staffing | FTE | FTE/1000 | Averages All | Averages Group | Diff fte All | Diff fte Group |
|---|---|---|---|---|---|---|
| Police officers | 253 | 0.18 | 0.09 | 0.11 | 127 | 94 |
| Police staff | 34 | 0.02 | 0.07 | 0.06 | -63 | -51 |

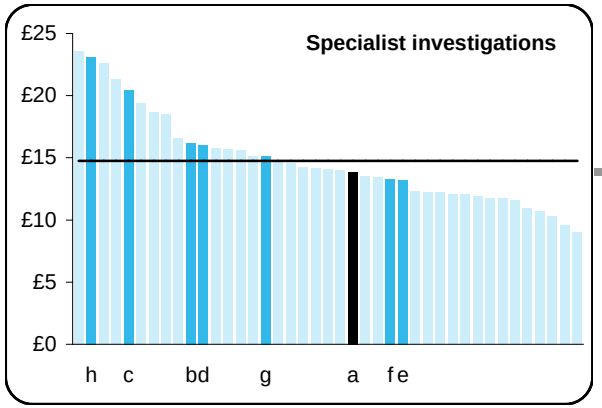
| Expenditure | £m | £/head | All | Group | Diff £m All | Diff £m Group |
|---|---|---|---|---|---|---|
| Police officers | 13.2 | 9.3 | 4.6 | 5.9 | 6.7 | 4.8 |
| Police staff | 1.6 | 1.1 | 2.1 | 1.9 | -1.4 | -1.1 |
| Non-staff costs | 0.6 | 0.4 | 0.6 | 0.7 | -0.2 | -0.4 |
| Income | -0.3 | -0.2 | -0.1 | -0.2 | -0.1 | -0.0 |
| Total cost | 15.2 | 10.7 | 7.2 | 8.4 | 5.0 | 3.3 |

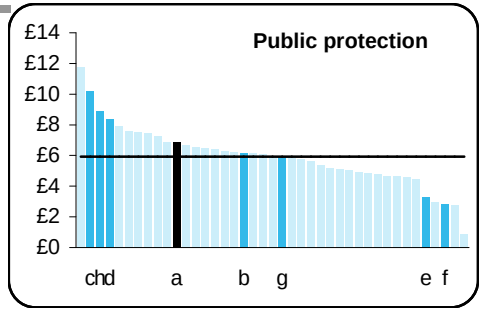
| Cost/fte | | All | Group | Diff £m All | Diff £m Group |
|---|---|---|---|---|---|
| Police officers | £51k | £51k | £52k | 0.1 | -0.1 |
| Police staff | £47k | £30k | £32k | 0.6 | 0.5 |

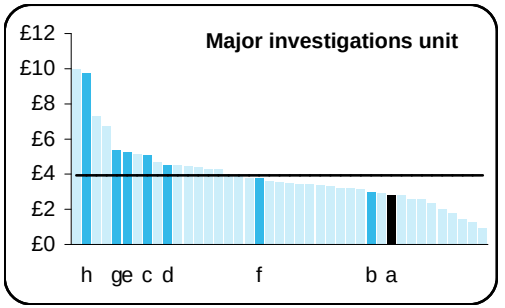
*Source: POA estimates 2011/12*

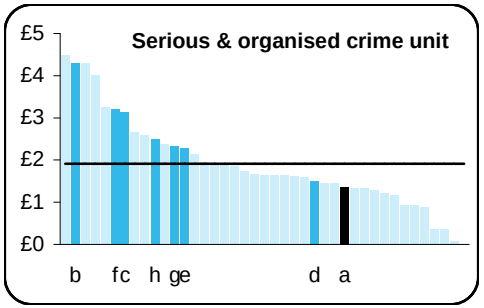
## SPECIALIST INVESTIGATIONS

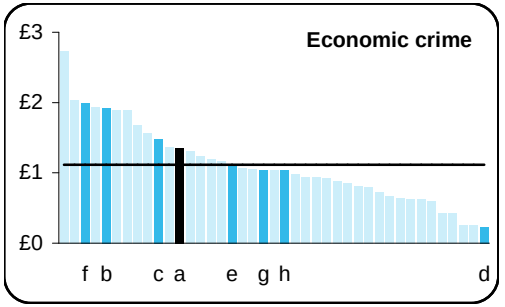
**Objectives – cost per head of population by function**

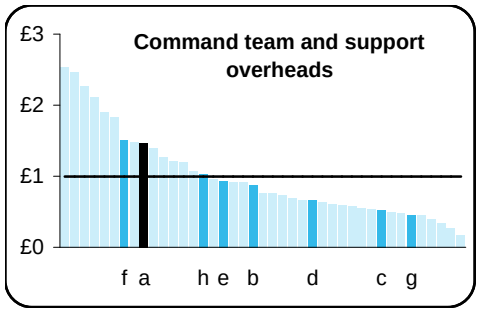


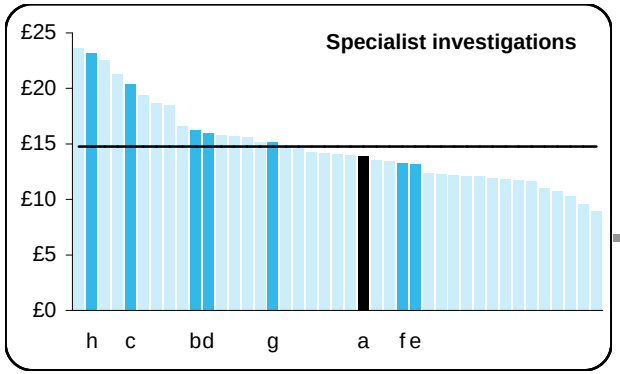

| Population | 1,417k |
|---|---|

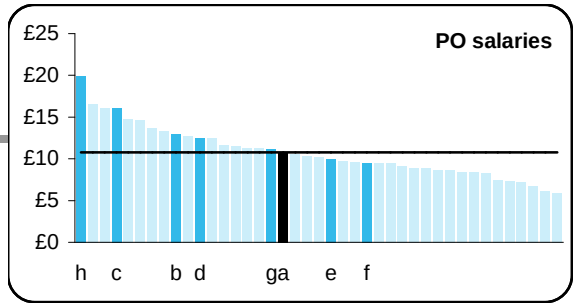
| | | | *Averages* | | *Diff £m* | | | |
|---|---|---|---|---|---|---|---|---|
| | **£m** | **£/head** | **All** | **Group** | **All** | **Group** | **% PO** | **Avg** |
| Public protection | 9.7 | 6.85 | 5.92 | 6.55 | 1.3 | 0.4 | 88% | 80% |
| Major investigations unit | 4.0 | 2.83 | 3.93 | 4.94 | -1.6 | -3.0 | 72% | 73% |
| Serious/organised crime unit | 1.9 | 1.36 | 1.91 | 2.58 | -0.8 | -1.7 | 87% | 77% |
| Economic crime | 1.9 | 1.35 | 1.12 | 1.27 | 0.3 | 0.1 | 60% | 59% |
| Specialist investigation units | 0.0 | 0.00 | 0.90 | 0.13 | -1.3 | -0.2 | 0% | 54% |
| Command team & support | 2.1 | 1.47 | 0.99 | 0.93 | 0.7 | 0.8 | 49% | 60% |
| Total | 19.6 | 13.86 | 14.77 | 16.40 | -1.3 | -3.6 | 78% | 75% |

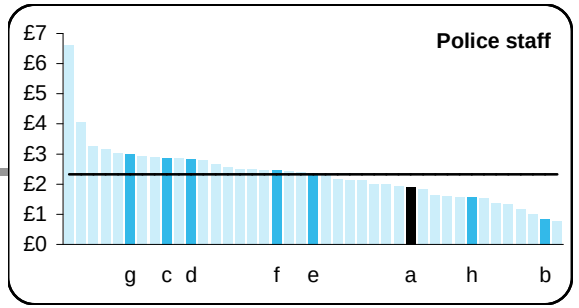
*Source: POA estimates 2011/12*

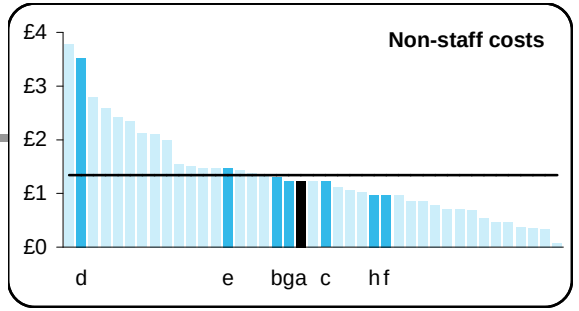
## SPECIALIST INVESTIGATIONS

**Use of resources**




| | | | *Averages* | | *Diff fte* | |
|---|---|---|---|---|---|---|
| **Staffing** | **FTE** | **FTE/1000** | **All** | **Group** | **All** | **Group** |
| Police officers | 284 | 0.20 | 0.20 | 0.25 | -3 | -64 |
| Police staff | 85 | 0.06 | 0.08 | 0.08 | -23 | -23 |

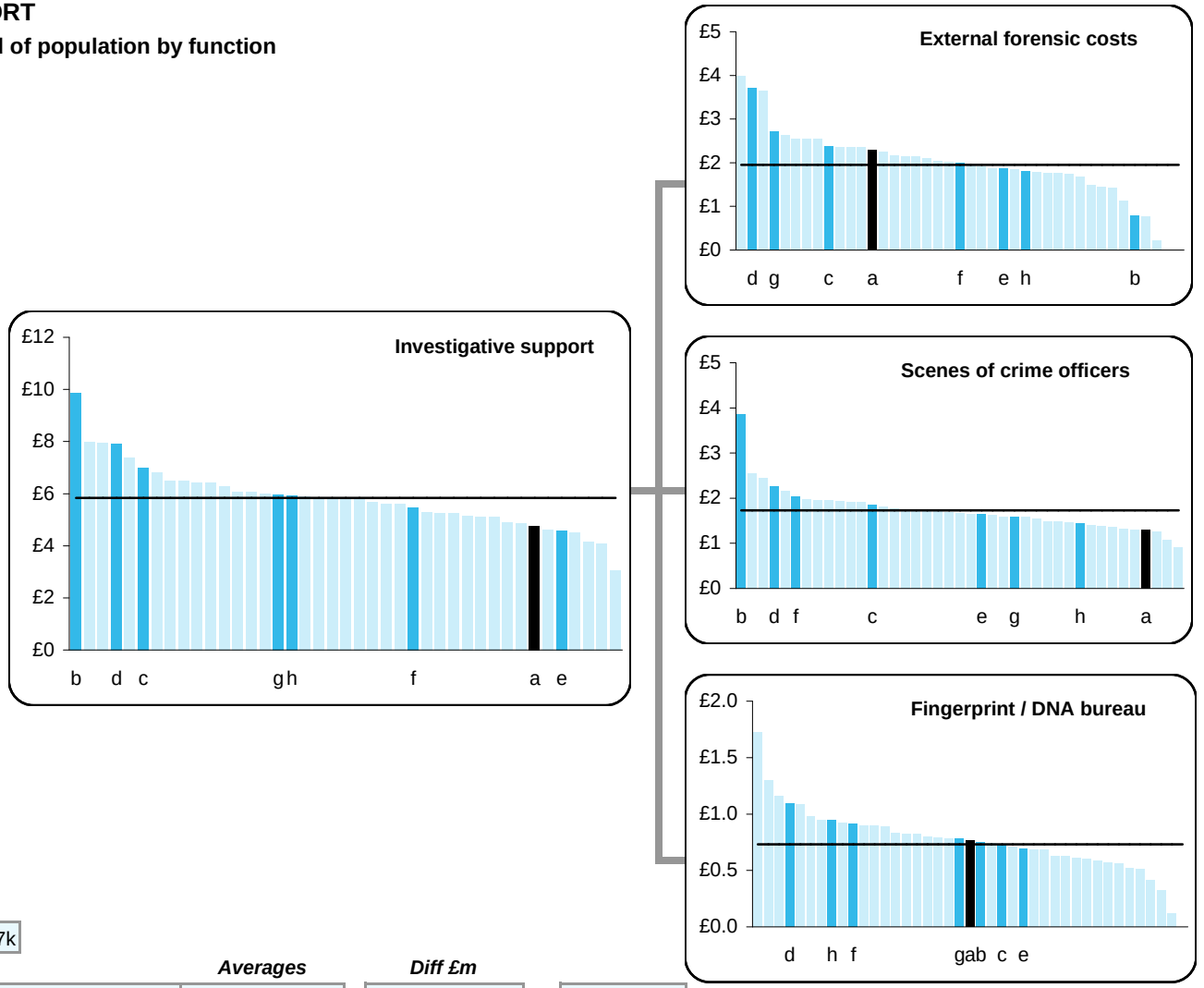
| | | | | | *Diff £m* | |
|---|---|---|---|---|---|---|
| **Expenditure** | **£m** | **£/head** | **All** | **Group** | **All** | **Group** |
| PO salaries | 15.1 | 10.6 | 10.78 | 12.84 | -0.2 | -3.1 |
| PO overtime | 0.3 | 0.2 | 0.68 | 0.62 | -0.7 | -0.6 |
| Police staff | 2.7 | 1.9 | 2.32 | 2.22 | -0.6 | -0.5 |
| Non-staff costs | 1.7 | 1.2 | 1.34 | 1.49 | -0.1 | -0.4 |
| Income | -0.2 | -0.1 | -0.35 | -0.77 | 0.3 | 0.9 |
| Total cost | 19.6 | 13.9 | 14.77 | 16.40 | -1.3 | -3.6 |

| | | | *Diff £m* | |
|---|---|---|---|---|
| **Cost/fte** | | **All** | **Group** | **All** | **Group** |
| Police officers | £53k | £53k | £52k | -0.0 | 0.2 |
| Police staff | £30k | £30k | £29k | 0.0 | 0.1 |

*Source: POA estimates 2011/12*

## INVESTIGATIVE SUPPORT

**Objectives – cost per head of population by function**



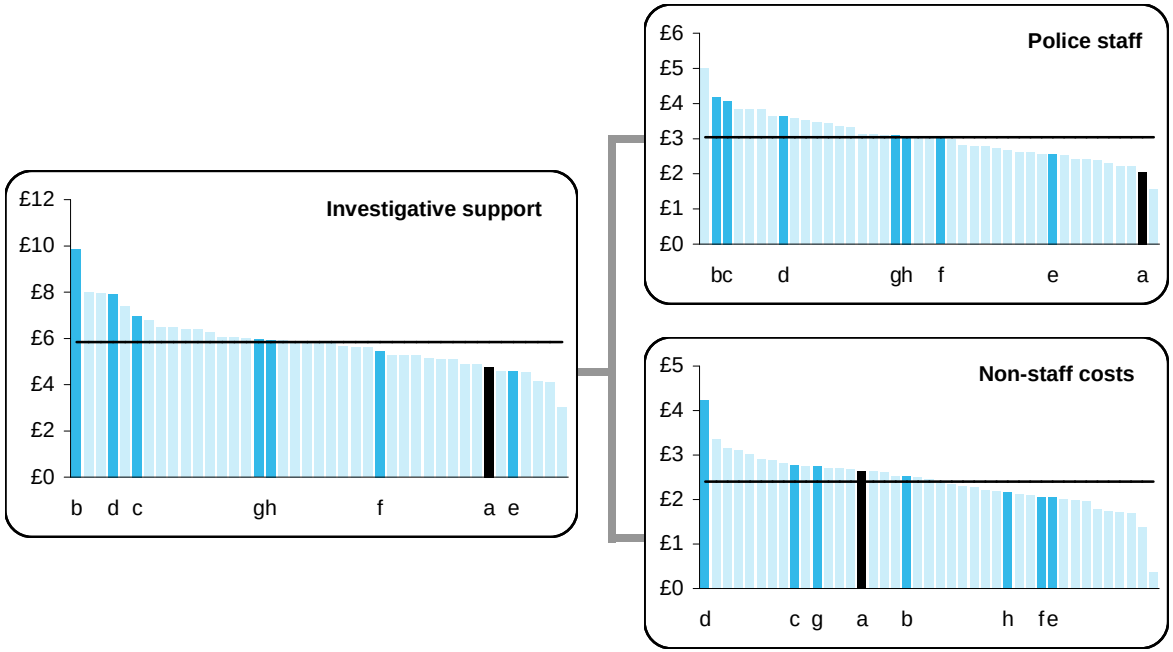

| Population | 1,417k |
|---|---|

| | £m | £/head | Averages All | Averages Group | Diff £m All | Diff £m Group | % PO | Avg |
|---|---|---|---|---|---|---|---|---|
| External forensic costs | 3.3 | 2.29 | 1.95 | 2.19 | 0.5 | 0.1 | 0% | 2% |
| Scenes of crime officers | 1.8 | 1.29 | 1.73 | 1.99 | -0.6 | -1.0 | 5% | 6% |
| Fingerprint/DNA bureau | 1.1 | 0.76 | 0.73 | 0.83 | 0.0 | -0.1 | 0% | 1% |
| Photographic image recovery | 0.1 | 0.07 | 0.31 | 0.18 | -0.3 | -0.2 | 0% | 2% |
| Other forensic services | 0.5 | 0.33 | 0.91 | 1.17 | -0.8 | -1.2 | 0% | 21% |
| Command team & support | 0.0 | - | 0.21 | 0.05 | -0.3 | -0.1 | na | 8% |
| Total investigative support | 6.7 | 4.75 | 5.84 | 6.43 | -1.5 | -2.4 | 1% | 7% |

*Source: POA estimates 2011/12*

## INVESTIGATIVE SUPPORT

### Use of resources




| Staffing | FTE | FTE/1000 | All | Group |
|---|---|---|---|---|
| Police officers | 1 | 0.00 | 0.01 | 0.01 |
| Police staff | 89 | 0.06 | 0.09 | 0.09 |

| *Diff fte* | |
|---|---|
| All | Group |
| -10 | -15 |
| -34 | -43 |

| Expenditure | £m | £/head | Avg | Avg |
|---|---|---|---|---|
| PO salaries | 0.1 | 0.1 | 0.4 | 0.6 |
| Police staff | 2.9 | 2.0 | 3.0 | 3.2 |
| Non-staff costs | 3.7 | 2.6 | 2.4 | 2.6 |
| Income | 0.0 | 0.0 | -0.0 | -0.0 |
| Total cost | 6.7 | 4.7 | 5.8 | 6.4 |

| *Diff £m* | |
|---|---|
| All | Group |
| -0.5 | -0.8 |
| -1.4 | -1.6 |
| 0.3 | -0.0 |
| 0.1 | 0.0 |
| -1.5 | -2.4 |

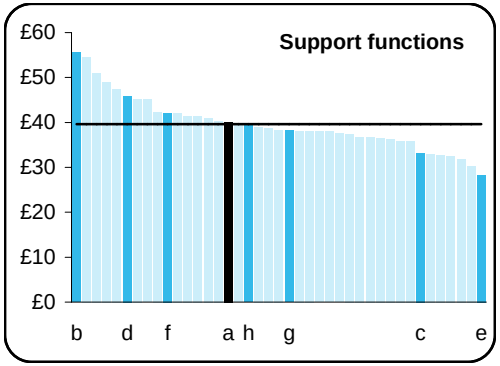
| Cost/fte | | Avg | Avg |
|---|---|---|---|
| Police officers | £70k | £52k | £53k |
| Police staff | £33k | £35k | £34k |

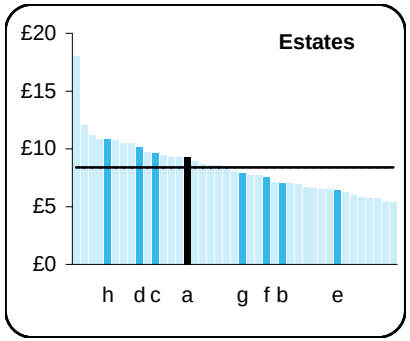
| *Diff £m* | |
|---|---|
| All | Group |
| 0.0 | 0.0 |
| -0.2 | -0.1 |

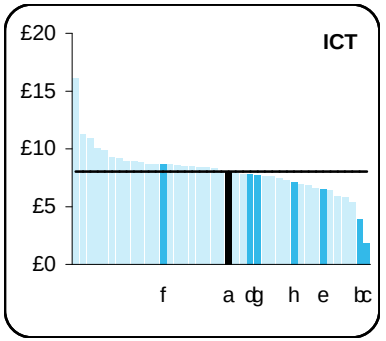
*Source: POA estimates 2011/12*

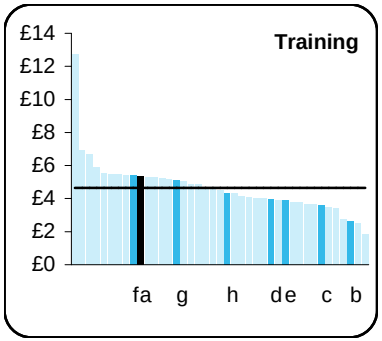
## SUPPORT FUNCTIONS

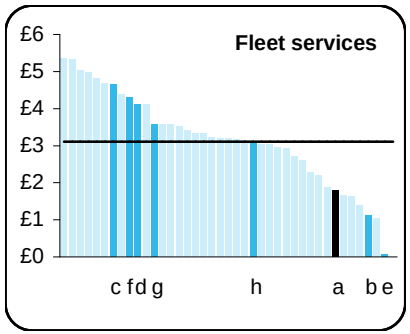
**Objectives – cost per head of population by function**

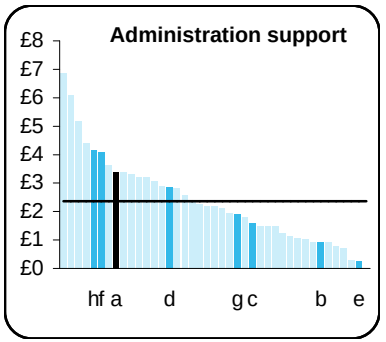


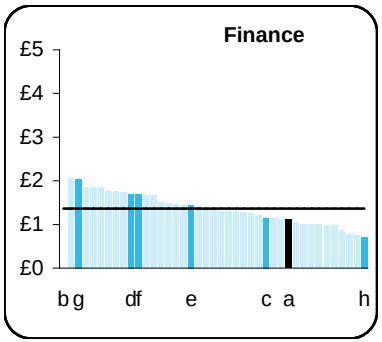



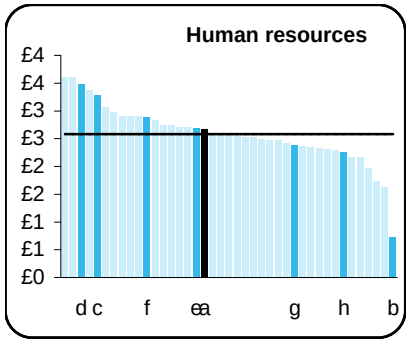



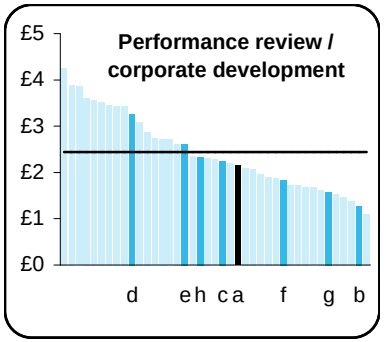



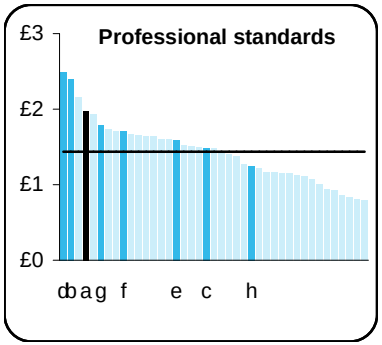



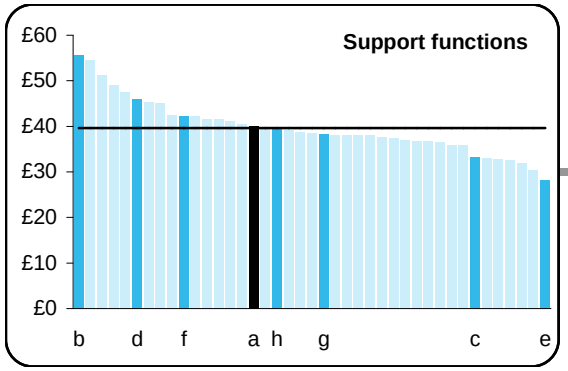



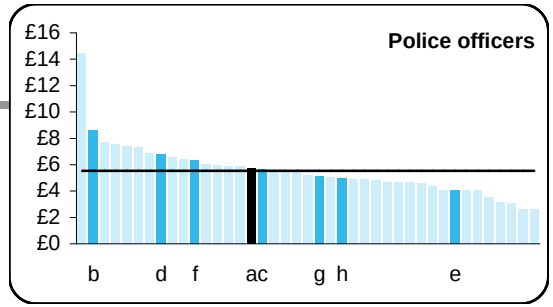

| Population | 1,417 | | | | | |
|---|---|---|---|---|---|---|
| | | | *Averages* | | *Diff £m* | |
| | **£m** | **£/head** | **All** | **Group** | **All** | **Group** |
| Estates/building costs | 13.1 | 9.2 | 8.4 | 8.6 | 1.2 | 0.9 |
| ICT | 11.4 | 8.0 | 8.0 | 6.5 | 0.0 | 2.3 |
| Training | 7.6 | 5.3 | 4.7 | 4.3 | 1.0 | 1.5 |
| Fleet services | 2.5 | 1.8 | 3.1 | 2.8 | -1.9 | -1.5 |
| Administration support | 4.8 | 3.4 | 2.4 | 2.4 | 1.4 | 1.4 |
| Finance | 1.6 | 1.1 | 1.4 | 1.2 | -0.4 | -0.2 |
| Human resources | 3.8 | 2.7 | 2.6 | 2.5 | 0.1 | 0.2 |
| Performance review | 3.1 | 2.2 | 2.4 | 2.2 | -0.4 | -0.0 |
| Professional standards | 2.8 | 2.0 | 1.4 | 1.8 | 0.8 | 0.2 |
| All other | 6.2 | 4.4 | 5.3 | 8.0 | -1.3 | -5.2 |
| Total | 56.8 | 40.0 | 39.6 | 40.3 | 0.6 | -0.4 |

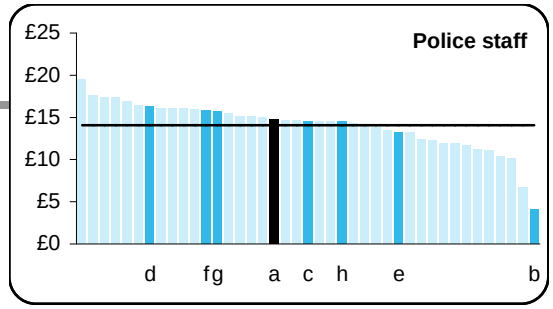
*Source: POA estimates 2011/12*

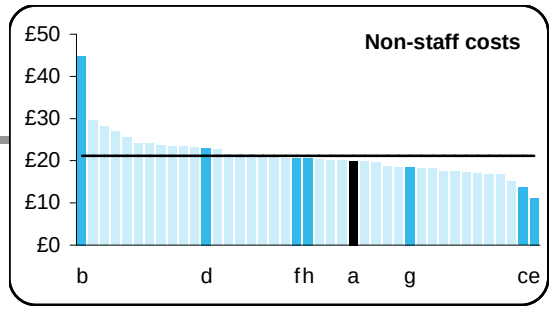
## SUPPORT FUNCTIONS

**Use of resources**




| | | | *Averages* | | *Diff fte* | |
|---|---|---|---|---|---|---|
| **Staffing** | **FTE** | **FTE/1000** | **All** | **Group** | **All** | **Group** |
| Police officers | 125 | 0.09 | 0.09 | 0.10 | 1 | -15 |
| PCSOs | - | - | 0.00 | 0.00 | -0 | 0 |
| Police staff | 658 | 0.46 | 0.42 | 0.45 | 63 | 21 |

| | | | | | *Diff £m* | |
|---|---|---|---|---|---|---|
| **Expenditure** | **£m** | **£/head** | **All** | **Group** | **All** | **Group** |
| Police officers | 8.2 | 5.8 | 5.5 | 5.9 | 0.3 | -0.2 |
| Police staff | 21.0 | 14.8 | 14.1 | 13.7 | 1.0 | 1.6 |
| Non-staff costs | 28.4 | 20.0 | 21.2 | 21.5 | -1.6 | -2.1 |
| Income | -0.8 | -0.6 | -1.1 | -0.8 | 0.8 | 0.3 |
| Total cost | 56.8 | 40.0 | 39.6 | 40.3 | 0.6 | -0.4 |

| | | | *Diff £m* | |
|---|---|---|---|---|
| **Cost/fte** | | **All** | **Group** | **All** | **Group** |
| Police officers | £63k | £63k | £59k | 0.1 | 0.5 |
| Police staff | £31k | £33k | £30k | -1.2 | 0.8 |

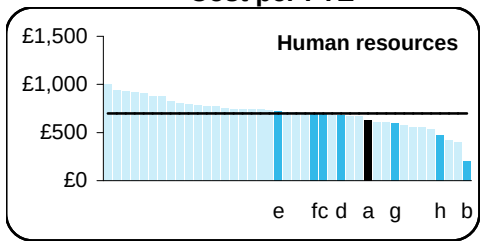
*Source: POA estimates 2011/12*

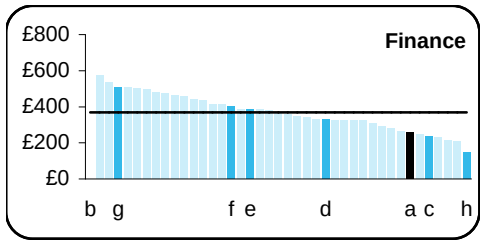
Northumbria

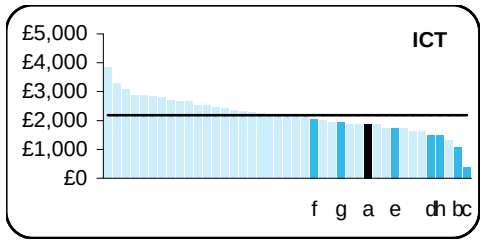
## SUPPORT FUNCTIONS

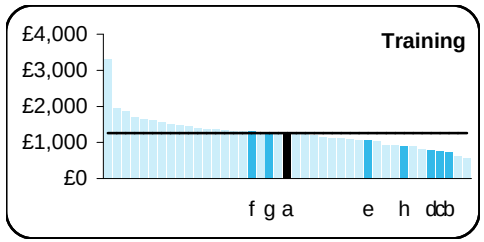
These charts provide a detailed breakdown of support service functions as a cost per FTE and a percentage of total NRE.

### Cost per FTE

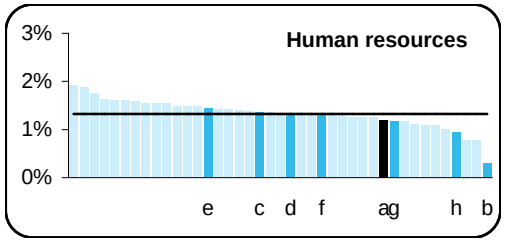


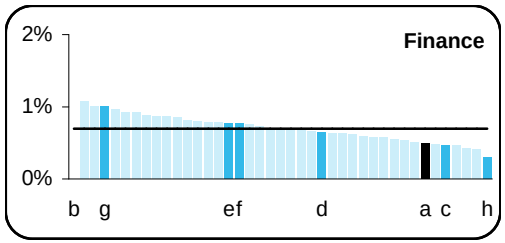



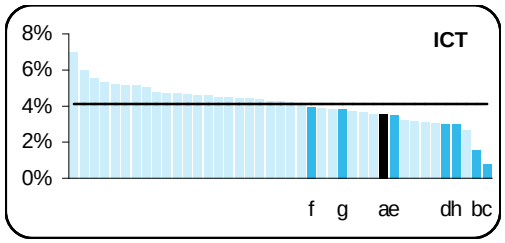



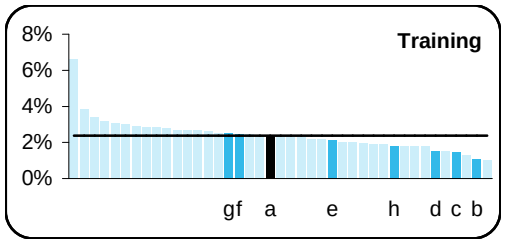




### % NRE



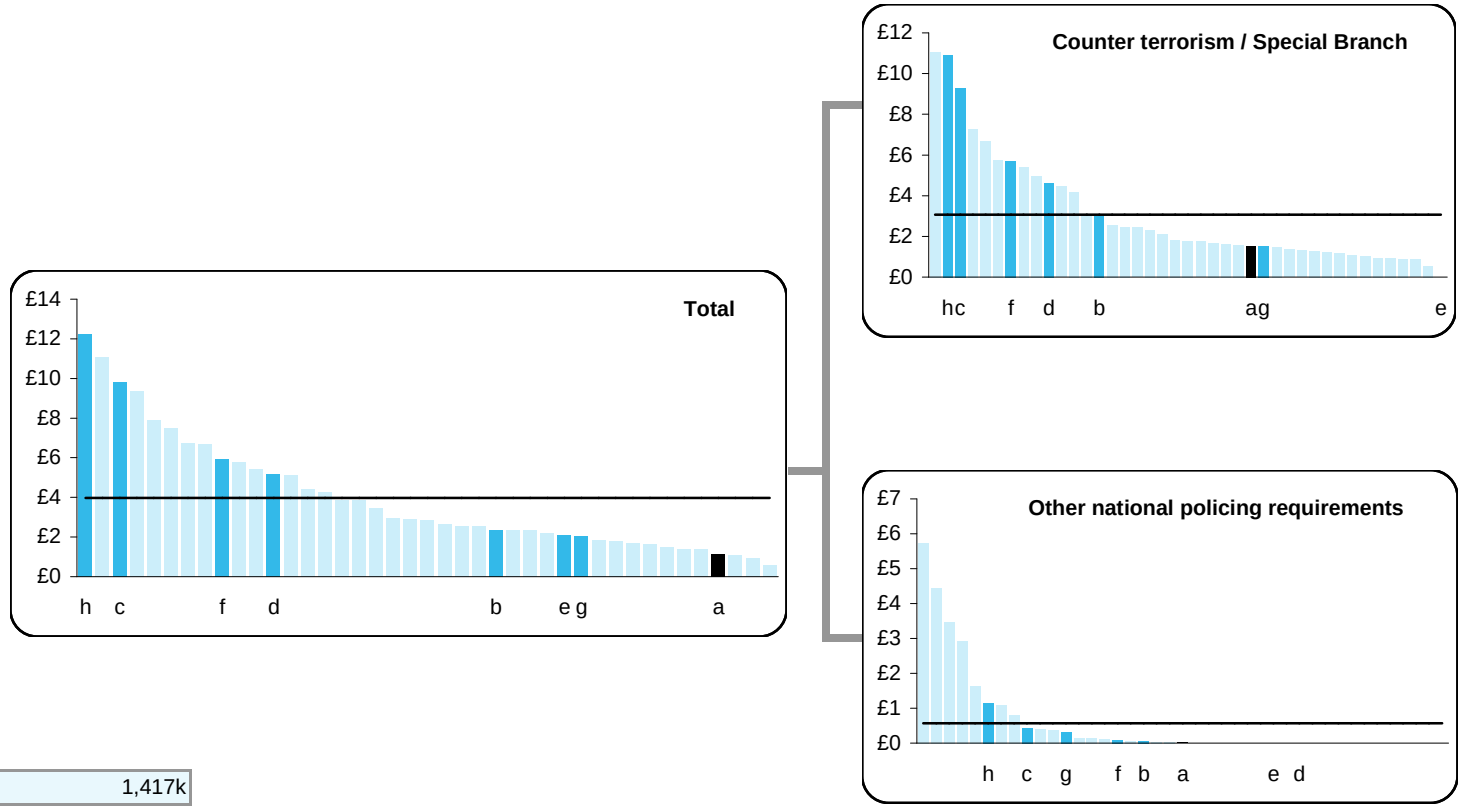

| | |
|---|---|
| Total FTE | 6,086 |
| Total NRE | £321m |

| | Cost £m | per FTE | Avg | Diff £m | % NRE | Avg | Diff £m |
|---|---|---|---|---|---|---|---|
| Human resources | 3.79 | £622 | £698 | -0.5 | 1.2% | 1.3% | -0.5 |
| Finance | 1.58 | £259 | £368 | -0.7 | 0.5% | 0.7% | -0.7 |
| ICT | 11.40 | £1,873 | £2,187 | -1.9 | 3.6% | 4.1% | -1.8 |
| Training | 7.56 | £1,243 | £1,255 | -0.1 | 2.4% | 2.4% | -0.1 |

*Source: POA estimates 2011/12*

## NATIONAL POLICING

**Objectives – cost per head of population by function**



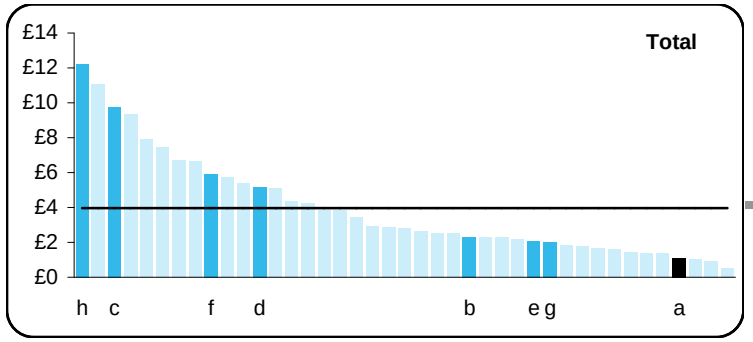

| Population | 1,417k |
|---|---|

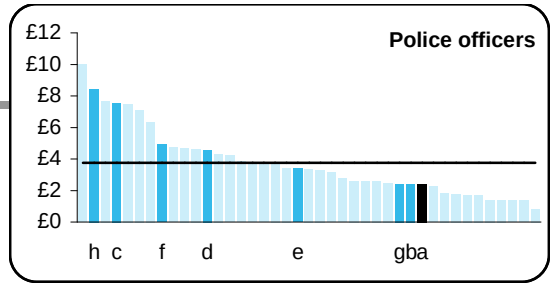
| | £m | £/head | Averages All | Averages Group | Diff £m All | Diff £m Group | | % PO | Avg |
|---|---|---|---|---|---|---|---|---|---|
| Counter terrorism/special branch | 2.2 | 1.53 | 3.06 | 4.57 | -2.2 | -4.3 | | 91% | 78% |
| Other national policing requirements | 0.0 | 0.01 | 0.57 | 0.26 | -0.8 | -0.3 | | 0% | 57% |
| Hosting national services | 0.0 | - | -0.00 | 0.00 | 0.0 | 0.0 | | na | 19% |
| Secondments (out of force) | -0.6 | - 0.45 | 0.23 | 0.20 | -1.0 | -0.9 | | 96% | 87% |
| ACPO projects / initiatives | 0.0 | - | 0.10 | 0.06 | -0.1 | -0.1 | | na | 17% |
| Total | 1.6 | 1.10 | 3.97 | 5.08 | -4.1 | -5.6 | << | 91% | 77% |
| Specific grants | 1.8 | 1.26 | 2.91 | 3.97 | -2.3 | -3.8 | | | |
| Cost net of grants | -0.2 | - 0.17 | 1.05 | 1.11 | -1.7 | -1.8 | << | | |

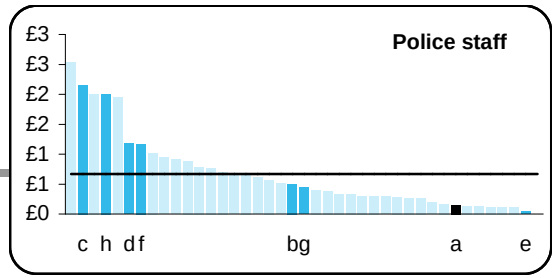
*Source: POA estimates 2011/12*

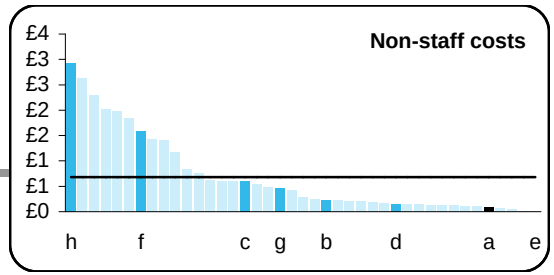
Northumbria

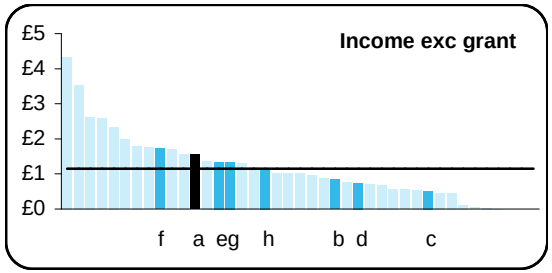
## NATIONAL POLICING
### Use of resources




| | | | *Averages* | | *Diff fte* | |
|---|---|---|---|---|---|---|
| **Staffing** | **FTE** | **FTE/1000** | **All** | **Group** | **All** | **Group** |
| Police officers | 61 | 0.04 | 0.06 | 0.07 | -18 | -19 |
| PCSOs | - | - | 0.00 | - | -0 | 0 |
| Police staff | 9 | 0.01 | 0.02 | 0.03 | -20 | -14 |

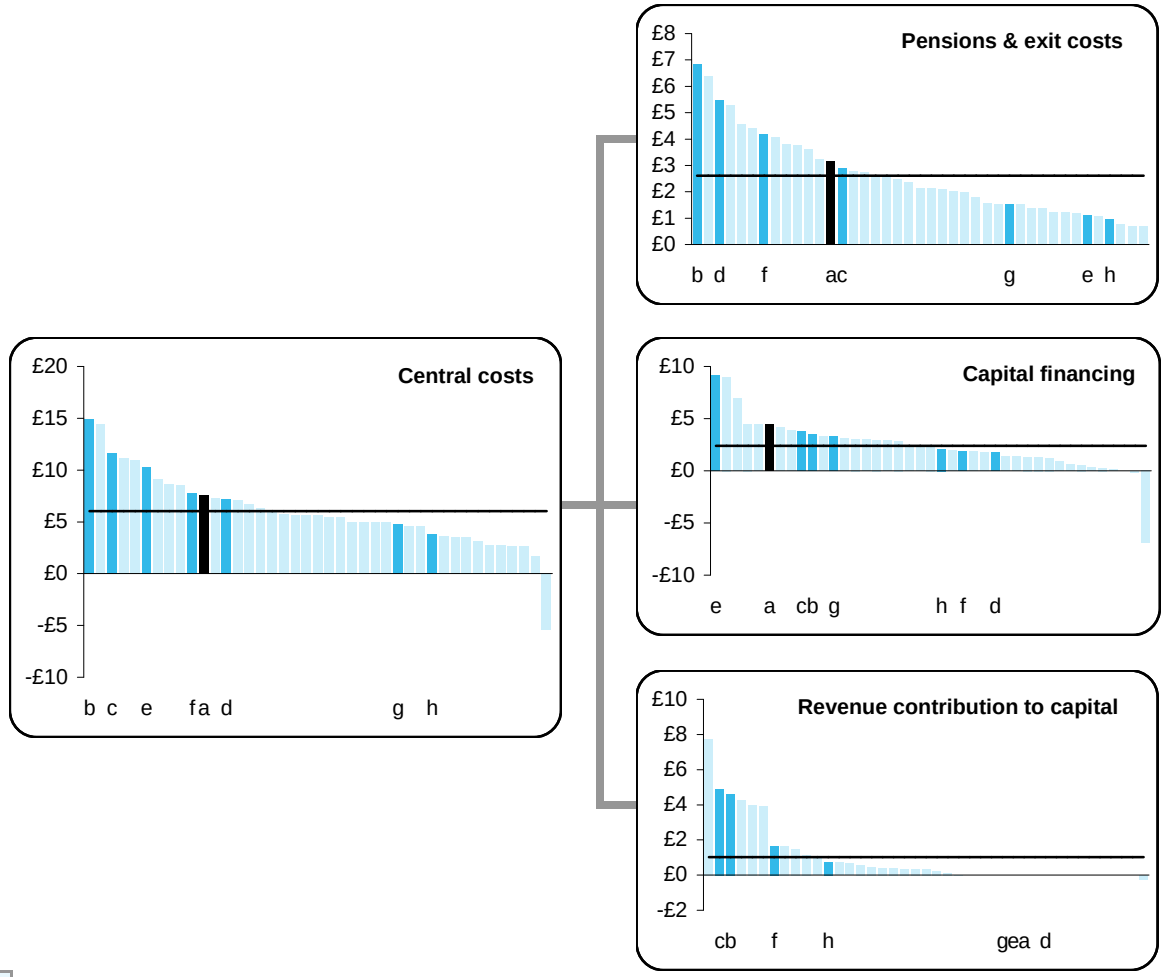
| | | | | | *Diff £m* | |
|---|---|---|---|---|---|---|
| **Expenditure** | **£m** | **£/head** | **All** | **Group** | **All** | **Group** |
| Police officers | 3.4 | 2.4 | 3.8 | 4.5 | -1.9 | -3.0 |
| Police staff | 0.2 | 0.2 | 0.7 | 1.0 | -0.7 | -1.1 |
| Non-staff costs | 0.1 | 0.1 | 0.7 | 0.7 | -0.9 | -1.0 |
| Income | -2.2 | -1.6 | -1.1 | -1.2 | -0.6 | -0.6 |
| Total cost | 1.6 | 1.1 | 4.0 | 5.1 | -4.1 | -5.6 |
| Specific grants | 1.8 | 1.3 | 2.9 | 4.0 | -2.3 | -3.8 |
| Cost net of grants | -0.2 | -0.2 | 1.1 | 1.1 | -1.7 | -1.8 |

| | | | *Diff £m* | |
|---|---|---|---|---|
| **Cost/fte** | | **All** | **Group** | **All** | **Group** |
| Police officers | £55k | £65k | £61k | -0.6 | -0.4 |
| Police staff | £25k | £33k | £32k | -0.1 | -0.1 |

*Source: POA estimates 2011/12*

Northumbria

## CENTRAL COSTS




| Population | 1,417k |
|---|---|

| | £m | £/head | *Averages* All | *Averages* Group | *Diff £m* All | *Diff £m* Group | |
|---|---|---|---|---|---|---|---|
| Pensions & exit costs | 4.5 | 3.17 | 2.61 | 3.26 | 0.8 | -0.1 | |
| Capital financing | 6.2 | 4.40 | 2.40 | 3.72 | 2.8 | 1.0 | |
| Revenue to capital | 0.0 | - | 1.01 | 1.50 | -1.4 | -2.1 | << |
| Total central costs | 10.7 | 7.57 | 6.03 | 8.48 | 2.2 | -1.3 | |

*Source: POA estimates 2011/12*

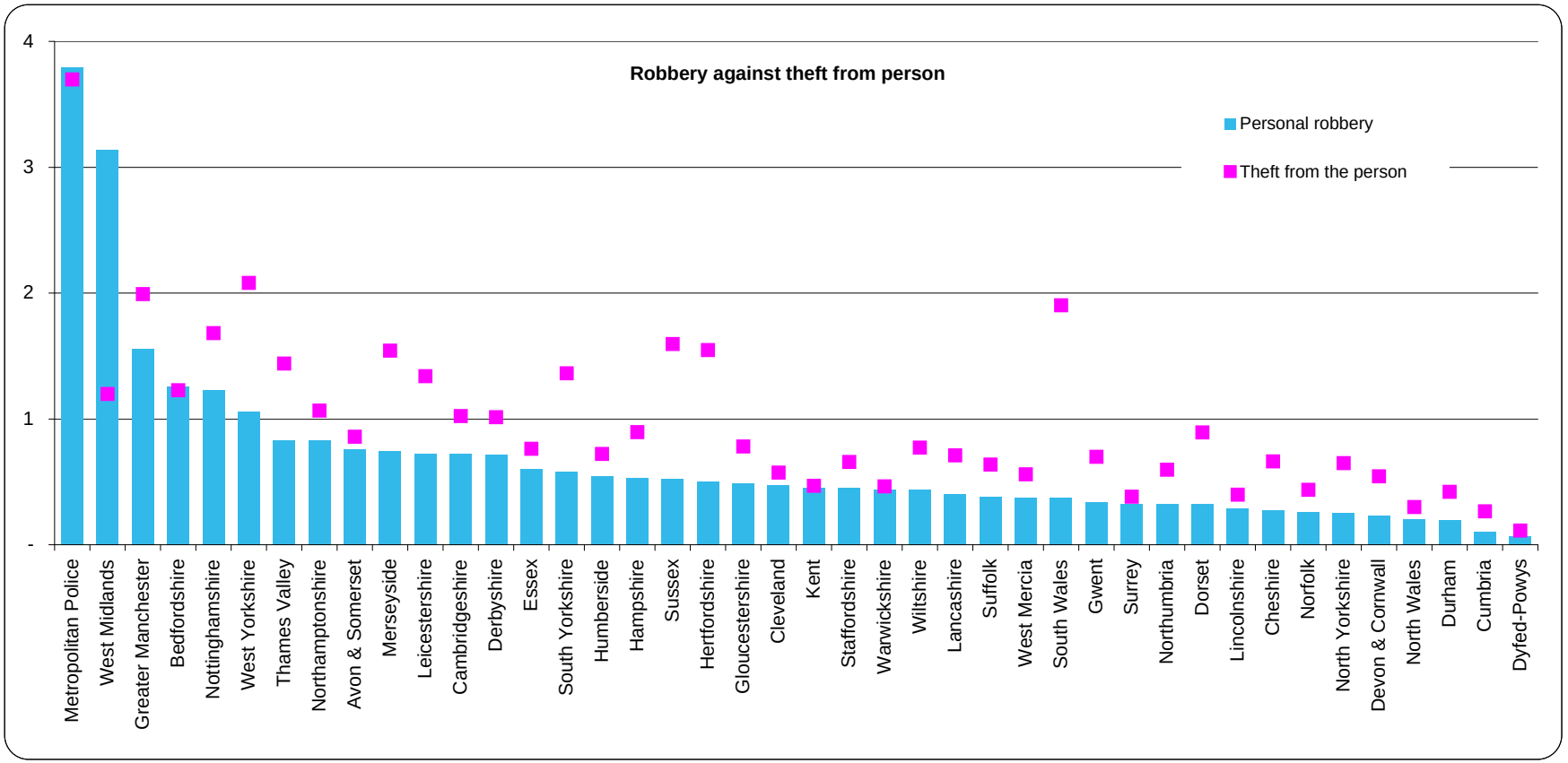
## POTENTIAL TO INCREASE FRONTLINE

This table uses POA data to look at differences in the proportions of workforce that are police staff or PCSOs compared to the proportion that are officers. For each POA category the percentage of workforce who are staff or PCSOs in your force are compared to levels in other forces.
This comparison is done twice:
1) Comparing your force to the median percentage (is the % of staff who are police staff/PCSOs in the force with 'middle' performance (i.e. 21 forces have a higher % and 21 forces have a lower %)
2) comparing your force to the upper quartile (the % in the force which only a quarter of forces 'do better than' – so represents forces with higher proportions of police staff/PCSOs in these functions)
The number of posts this change represents to your force is also calculated, along with the cost of this difference. This cost of difference is based on the number of posts and the difference between the average (median) cost per office and average (median) cost per police staff/PCSO. These average costs include overtime but exclude agency staff and are calculated separately for each of the chosen POA categories.
The costs of difference are included for indicative purposes only – in particular they are not 'potential savings' (as it is unlikely that the full differences could be realised).
The analysis focuses on thirteen POA categories where our analysis found significant costs of differences, where cost and staffing data was submitted by all/most forces and where there was some consistency of approach across different forces. The analysis does not include Specials or look at the 'Local Policing' POA category (where most Specials are counted and where a different analytical approach would be required).
Note: If total staff numbers per population in a particular category are less than a quarter of the national median for that category then the relevant rows in the table are left blank. This is because such low numbers either indicate a problem with the data or that the relevant function may be contracted out (and hence the calculations are not applicable).

| | %Staff/ PCSOs | National median % | Difference from median (no. of posts) | Cost of difference | National UQ % | Difference from UQ (no. of posts) | Cost of difference | Difference in median pay |
|---|---|---|---|---|---|---|---|---|
| Local Call Centres / Front Desk | 100% | 100% | 0 | £0k | 100% | 0 | £0k | 23,781 |
| Central Communications Unit | 69% | 88% | 43 | £1,094k | 93% | 52 | £1,321k | 25,304 |
| Contact Management Units | 100% | 99% | 0 | £0k | 100% | 0 | £0k | 21,518 |
| Criminal Justice | 73% | 92% | 31 | £830k | 96% | 40 | £1,058k | 26,636 |
| Traffic Units | 3% | 7% | 7 | £149k | 11% | 12 | £259k | 21,561 |
| Intelligence Analysis / Threat Assessments | 15% | 61% | 69 | £1,560k | 73% | 96 | £2,168k | 23,852 |
| Intelligence Gathering | 7% | 23% | 18 | £388k | 34% | 29 | £622k | 22,210 |
| Scenes of Crime Officers | 98% | 100% | 1 | £19k | 100% | 1 | £19k | 18,382 |
| Other Forensic Services | 100% | 86% | 0 | £0k | 100% | 0 | £0k | 21,957 |
| Human Resources | 100% | 97% | 0 | £0k | 100% | 0 | £0k | 30,269 |
| Training | 41% | 44% | 4 | £77k | 54% | 16 | £310k | 19,264 |
| Administration Support | 100% | 100% | 0 | £0k | 100% | 0 | £0k | 32,665 |
| Grand Total | | | 173 | £4,117k | | 245 | £5,757k | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Total CoD per population | | | | 2.9 | | | 4.3 | |

## DATA RECORDING
**Crimes per 1,000 population**




This chart compares crime rates for robbery and theft from person. Forces with low levels of robbery, but relatively high levels of theft from a person, or high levels of robbery, but relatively low levels of other theft from a person should assure themselves that guidance on coding is being properly adhered to.

Northumbria

**Violence against the Person**

**Violence with injury**

| | |
|---|---|
| 1 | Murder |
| 4.2 | Infanticide |
| 4.1 | Manslaughter |
| 2 | Attempted murder |
| 37.1 | Causing death by aggravated vehicle taking |
| 4.1 | Corporate manslaughter |
| 4.3 | Intentional destruction of a viable unborn child |
| 4.4 | Causing death by dangerous driving |
| 4.6 | Causing death by careless driving under influence of drink or drugs |
| 4.7 | Causing or allowing death of child or vulnerable person |
| 4.8 | Causing death by careless or inconsiderate driving |
| 4.4/6 | Historic code |
| 4.4/6/8 | Historic code |
| 4.9 | Causing death by driving: unlicensed drivers etc. |
| 5A | Wounding or carrying out an act endangering life (GBH with intent) |
| 5B | Use of substance or object to endanger life |
| 8F | Inflicting grievous bodily harm without intent |
| 8G | Actually bodily harm and other injury |
| 8A | Less serious wounding |
| 8D | Racially or religiously aggravated less serious wounding |
| 5 | Wounding or other act endangering life |
| 8H | Racially or religiously aggravated inflicting grievous bodily harm without intent |
| 8J | Racially or religiously aggravated actual bodily harm and other injury |
| 8K | Poisoning or female genital mutilation |

**Violence without Injury (excl crime prevention and public order offences, inc kidnapping)**

| | |
|---|---|
| 8C | Historic – harassment and public fear |
| 8E | Historic – harassment and public fear (RRA) |
| 8M | Racially or religiously aggravated harassment |
| 8L | Harassment |
| 7 | Endangering life at sea |
| 6 | Endangering railway passengers |
| 3 | Threat or conspiracy to murder |
| 3B | Threats to kill |
| 3A | Conspiracy to murder |
| 36 | Kidnapping |
| 14 | Procuring illegal abortion |
| 13 | Child abduction |

| | |
|---|---|
| 12 | Abandoning child under two years |
| 11 | Cruelty to and neglect of children |
| 105B | Racially or religiously aggravated assault without injury |
| 105A | Assault without injury |
| 104 | Assault without injury on a constable |

**Sexual offences**

**Rape**

| | |
|---|---|
| 19A | Rape of a female |
| 19B | Rape of a male |
| 19C | Rape of a female aged 16 and over |
| 19D | Rape of a female child under 16 |
| 19E | Rape of a female child under 13 |
| 19F | Rape of a male aged 16 and over |
| 19G | Rape of a male child under 16 |
| 19H | Rape of a male child under 13 |

**Other sexual offences (Excluding Rape)**

| | |
|---|---|
| 17A | Sexual assault on a male aged 13 and over |
| 17B | Sexual assault on a male child under 13 |
| 20A | Sexual assault on a female aged 13 and over |
| 20B | Sexual assault on a female child under 13 |
| 21 | Sexual activity involving a child under 13 |
| 22A | Causing sexual activity without consent |
| 22B | Sexual activity involving child under 16 |
| 23 | Incest or familial sexual offences |
| 70 | Sexual activity etc with a person with a mental disorder |
| 71 | Abuse of children through prostitution and pornography |
| 72 | Trafficking for sexual exploitation |
| 73 | Abuse of position of trust of a sexual nature |
| 88A | Sexual grooming |
| 88C | Other miscellaneous sexual offences |
| 88D | Unnatural sexual offences |
| 88E | Exposure and voyeurism |
| 16 | Buggery |
| 17 | Indecent assault on a male |
| 18 | Gross indecency between males |
| 20 | Indecent assault on a female |
| 22 | Unlawful sexual intercourse with a girl under 16 |
| 25 | Abduction of female |
| 74 | Gross indecency with a child |
| 139 | Indecent exposure |

**Stealing**

**Burglary**

| | |
|---|---|
| | **Domestic Burglary** |
| 28 | Domestic Burglary |
| 28A | Burglary in a dwelling |
| 28B | Attempted burglary in a dwelling |
| 28C | Distraction burglary in a dwelling |
| 28D | Attempted distraction burglary in a dwelling |
| 29 | Aggravated burglary in a dwelling |
| | **Non Domestic Burglary** |
| 30 | Historic code |
| 30A | Burglary in a building other than a dwelling |
| 30B | Attempted burglary in a building other than a dwelling |
| 31 | Aggravated burglary in a building other than a dwelling |
| 30 | Historic code |

| | |
|---|---|
| | **Robbery personal** |
| 34B | Robbery of personal property |
| | **Robbery Business** |
| 34A | Robbery of business property |

| | |
|---|---|
| | **Vehicle crime inc interference** |
| 37.2 | Aggravated vehicle taking |
| 48 | Theft or unauthorised taking of motor vehicle |
| 126 | Interfering with a motor vehicle |
| 45 | Theft from vehicle |

**Other stealing**

| | |
|---|---|
| 39 | Theft from the person |
| 40 | Theft in a dwelling other than from an automatic machine or meter |
| 44 | Theft or unauthorised taking of a pedal cycle |
| 49 | Other theft |
| 35 | Blackmail |
| 41 | Theft by an employee |
| 42 | Theft of mail |
| 43 | Dishonest use of electricity |
| 47 | Theft from automatic machine or meter |
| | **Shoplifting** |
| 46 | Shoplifting |

**Criminal Damage & Arson**

| | |
|---|---|
| 56 | |
| 56A | Arson endangering life |
| 56B | Arson not endangering life |
| 58A | Criminal damage to a dwelling |
| 58B | Criminal damage to a building other than a dwelling |
| 58C | Criminal damage to a vehicle |
| 58D | Other criminal damage |
| 58E | Racially or religiously aggravated criminal damage to a dwelling |
| 58F | Racially or religiously aggravated criminal damage to a building other than a dwelling |
| 58G | Racially or religiously aggravated criminal damage to a vehicle |
| 58H | Racially or religiously aggravated other criminal damage |

**Public Disorder**

| | |
|---|---|
| 9A | Public fear, alarm or distress |
| 9B | Racially or religiously aggravated public fear, alarm or distress |
| 64 | Riot |
| 65 | Violent disorder |
| 66 | Other offences against the State or public order |
| 62 | Treason |
| 63 | Treason -felony |

**Drugs Offences**

**Drug Trafficking**

| | |
|---|---|
| 92A | Trafficking in controlled drugs |

**Possession or using drugs**

| | |
|---|---|
| 92C | Other drug offences |
| 92D | Possession of controlled drugs (excl. Cannabis) |
| 92E | Possession of controlled drugs (Cannabis) |
| 92B | Historic code Possession of controlled drugs |

**Crimes disrupted**

| | |
|---|---|
| 8B | Historic code – possession of weapons (needs its own row) |
| 5C | Possession of items to endanger life |
| 10A | Possession of firearms with intent |
| 10B | Possession of firearms offences |
| 10C | Possession of other weapons |
| 10D | Possession of article with blade or point |
| 33 | Going equipped for stealing, etc |
| 53J | Possession of articles for use in fraud |
| 54 | Handling stolen goods |
| 59 | Threat or possession with intent to commit criminal damage |
| 61A | Possession of false documents |
| 90 | Other knife offences |

**Other non victim based**

| | |
|---|---|
| 15 | Concealing an infant death close to birth |
| 26 | Bigamy |
| 55 | Bankruptcy and insolvency |
| 67 | Perjury |
| 68 | Libel |
| 75 | Betting, gaming and lotteries |
| 76 | Aiding suicide |
| 78 | Immigration Acts |
| 79 | Perverting the course of justice |
| 80 | Absconding from lawful custody |
| 81 | Other firearms offences |
| 82 | Customs and Revenue offences |
| 83 | Bail offences |
| 84 | Trade descriptions etc |
| 85 | Health and Safety offences |
| 86 | Obscene publications etc |
| 87 | Protection from eviction |
| 89 | Adulteration of food |
| 91 | Public health offences |
| 94 | Planning laws |
| 95 | Disclosure, obstruction, false or misleading statements etc |
| 99 | Other notifiable offences (class 98/99) |
| 802 | Dangerous driving |
| 814 | Fraud, forgery etc associated with vehicle or driver records |
| 27 | Soliciting for the purposes of prostitution |
| 24 | Exploitation of prostitution |
| 38 | Profiting from or concealing knowledge of the proceeds of crime |
| 69 | Offender management act |
| 53H | Making or supplying articles for use in fraud |

**Excluded - Fraud and forgery**

| | |
|---|---|
| 51 | Fraud by company director |
| 52 | False accounting |
| 53B | Preserved other fraud and repealed fraud offences (pre Fraud Act 2006) |
| 53C | Fraud by false representation: cheque, plastic card and online bank accounts (not PSP) |
| 53D | Fraud by false representation: other frauds |
| 53E | Fraud by failing to disclose information |
| 53F | Fraud by abuse of position |
| 60 | Forgery or use of false drug prescription |
| 61 | Other forgery |
| 53A | Cheque and credit card fraud (pre Fraud Act 2006) |
| 53G | Obtaining services dishonestly (to be discontinued) |

## Appendix 2 – POA Categories

POA data are split into 12 categories, which sub-divide into headings as follows:

### 1) Local Policing

a. Neighbourhood Policing
b. Incident (Response) Management
c. Local Investigation
d. Specialist Community Liaison
e. Local Command Team and Support Overheads

### 2) Dealing with the Public

a. Local Call Centres / Front Desk
b. Central Communications Unit
c. Contact Management Units
d. Dealing with the Public Command Team and Support Overheads

### 3) Criminal Justice Arrangements

a. Custody / Prisoner Handling
b. Criminal Justice
c. Police National Computer
d. Criminal Record Bureau
e. Coroner Assistance
f. Fixed Penalty Schemes (Central Ticket Office)
g. Property Officer / Stores
h. Criminal Justice Arrangements Command Team and Support Overheads

### 4) Road Policing

a. Traffic Units
b. Traffic wardens / Police Community Support Officers - Traffic
c. Vehicle Recovery
d. Casualty Reduction Partnership
e. Road policing Command Team and Support Overheads

### 5) Specialist Operations

a. Central Operations Command Team and Support Overheads
b. Air Operations
c. Mounted Police
d. Specialist Terrain
e. Dogs Section
f. Level 1 Advanced Public Order
g. Airport & Ports Policing Unit
h. Firearms Unit
i. Civil Contingencies and Planning

### 6) Intelligence

a. Central Intelligence Command Team and Support Overheads
b. Intelligence Analysis / Threat Assessments
c. Intelligence Gathering

### 7) Specialist Investigations

a. Crime Support Command Team and Support Overheads
b. Major Investigation Unit
c. Economic Crime (including Regional Asset Recovery Team)
d. Specialist Investigation Units
e. Serious & Organised Crime Unit
f. Public Protection

### 8) Investigative Support

a. Scenes of Crime Officers
b. External Forensic Costs
c. Fingerprint / DNA Bureau
d. Photographic Image Recovery
e. Other Forensic Services
f. Investigative Support Command Team and Support Overheads

*continued overleaf*

9) National Policing

a. Secondments (out of force)
b. Counter Terrorism / Special Branch
c. ACPO Projects / Initiatives
d. Hosting National Services
e. Other National Policing Requirements

10) Support Functions

a. Human Resources
b. Finance
c. Legal
d. Fleet Services
e. Estates / Central Building Costs
f. Information Communication Technology
g. Professional Standards
h. Press and Media
i. Performance Review / Corporate Development
j. Procurement
k. Training
l. Administration Support
m. Force Command
n. Support to Associations and Trade Unions
o. Freedom of Information
p. Social Club Support and Force band
q. Insurance / Risk Management
r. Catering

11) Police Authority

a. Democratic Representation
b. Police Authority Support
c. Other Costs
d. Treasury Management
e. Internal Audit

12) Central Costs

a. Revenue Contribution to Capital
b. Capital Financing
c. Pensions and Exit Costs