

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.

# HMIC Value for Money Profiles 2011

Amended 9th November 2011

## West Midlands 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** West Midlands
- b** Cleveland
- c** Greater Manchester
- d** Merseyside
- e** Northumbria
- f** West Yorkshire

## 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



# TABLE OF CONTENTS

## Section One - Offences & Outcomes

### Introduction

#### Recorded offences & sanction detections

10	All Crimes	16	Sexual offences
12	Victim based	18	Stealing
14	Violence Against the Person	20	Non Victim Based

#### Changes in recorded offences

22	All Crimes	25	Sexual offences
23	Victim based	26	Stealing
24	Violence Against the Person	27	Non Victim Based

#### Other indicators

28	Changes In Sanction Detections	31	Charges
29	Sanction Detections By Type	32	Overall Satisfaction and Perceptions of ASB
30	Changes In Detection Types		

## Section Two – Workforce and Costs

### Introduction

#### Workforce

35	Workforce Summary	41	Force Breakdown against Group Average
36	Workforce Trends	42	Leavers
37	Police officers by Rank	43	Joiners
38	Police Workforce and Crime	44	Sickness & Other Long Term Absence
39	Arrest To Charge	45	Police officers Length of Service
40	Force Breakdown against National Average		

#### Overall expenditure

46	Expenditure Summary	50	Financing of Expenditure
47	Police officers	51	Earned Income
48	Police Staff and PCSOs	52	Funding Source Trends
49	Non-Staff Costs as % of Workforce Costs		

#### Expenditure by objective

53	Workforce By Function	65	Intelligence
54	Net Revenue Exp By Function	67	Specialist Investigations
55	Local Policing	69	Investigative Support
57	Dealing With the Public	71	Support Functions
60	Criminal Justice Arrangements	74	National Policing
63	Specialist Operations	76	Central Costs
77	Potential To Increase Frontline	78	Data Recording

### Appendices

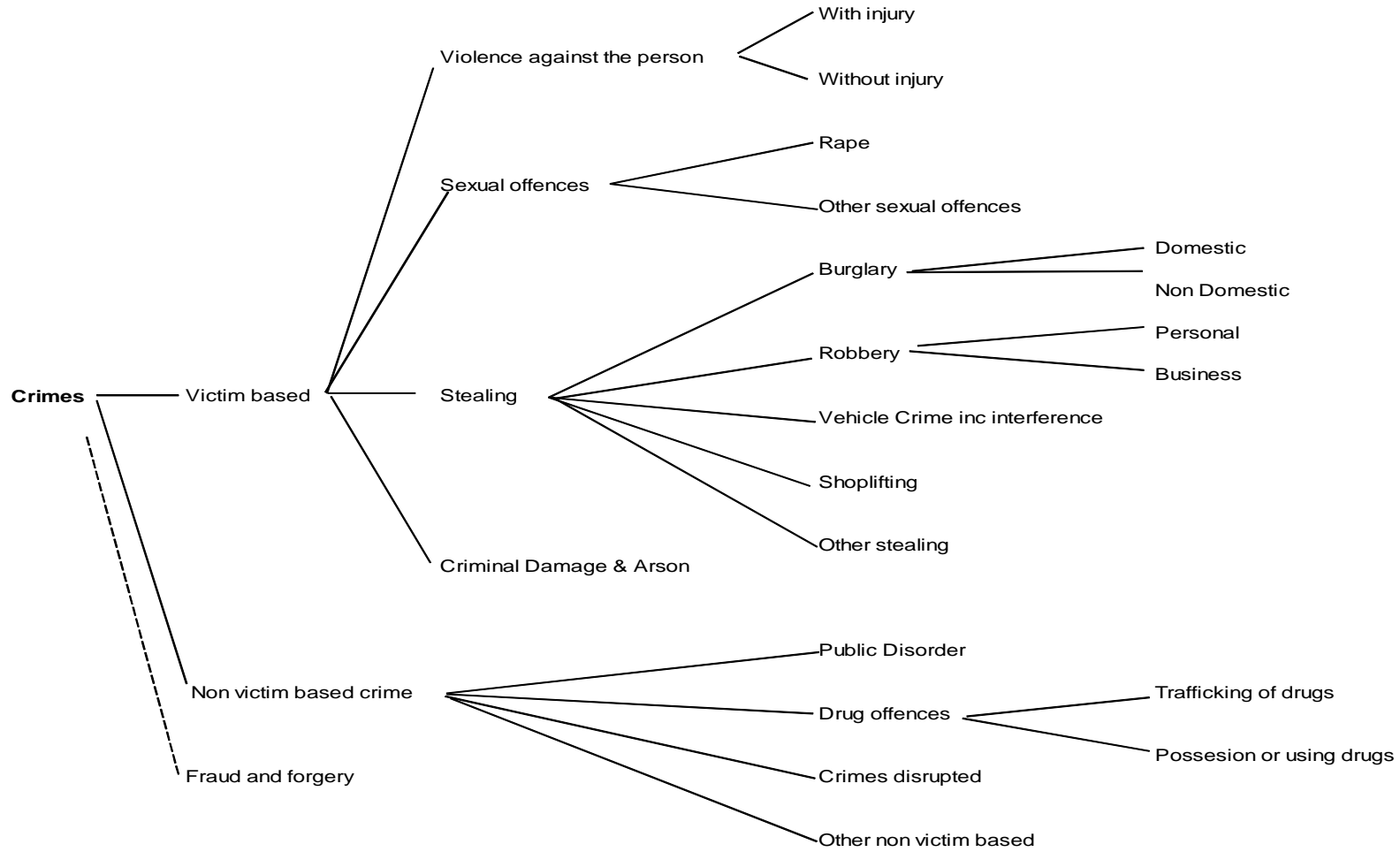
79	Appendix 1 – Crime Codes	84	Appendix 2 – POA Categories
----	--------------------------	----	-----------------------------

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

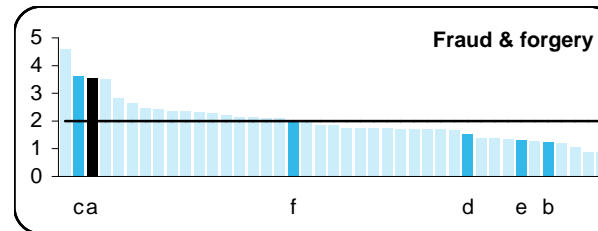
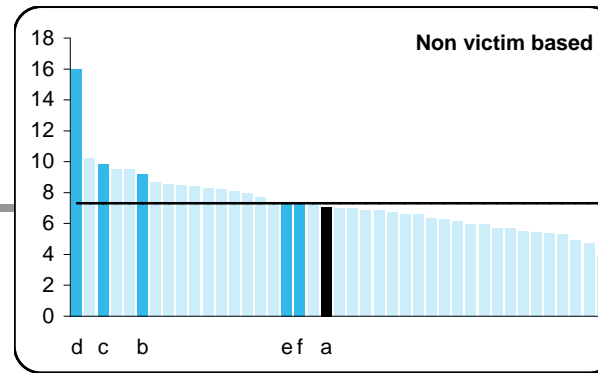
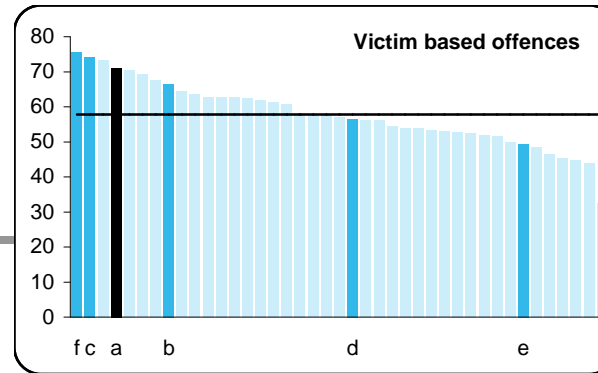
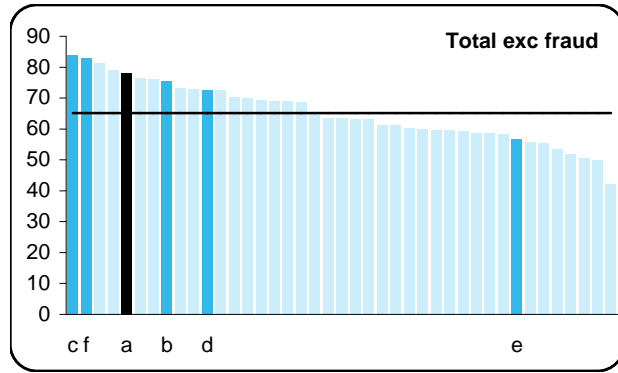
Expected sanction detection volumes are calculated by modelling what force detections would be should the force align to the peer average.

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 2,639k

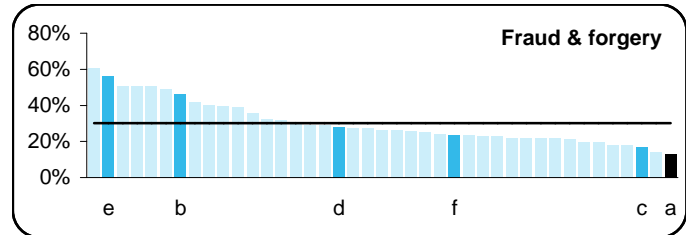
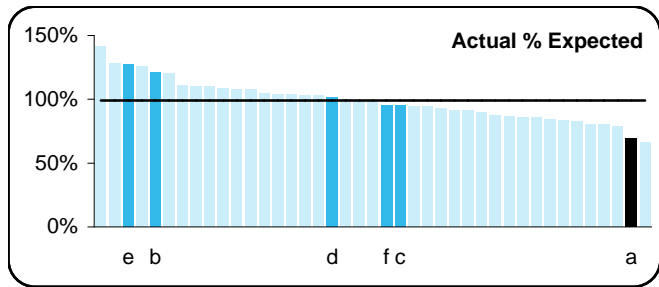
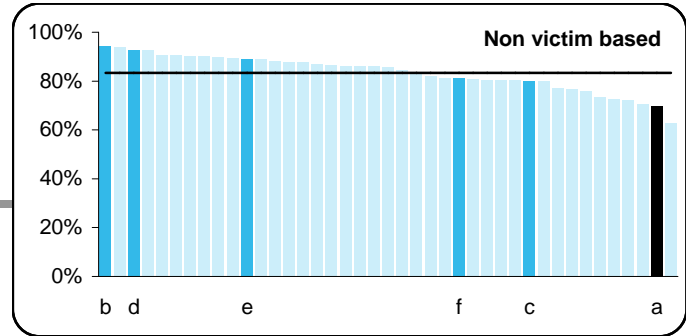
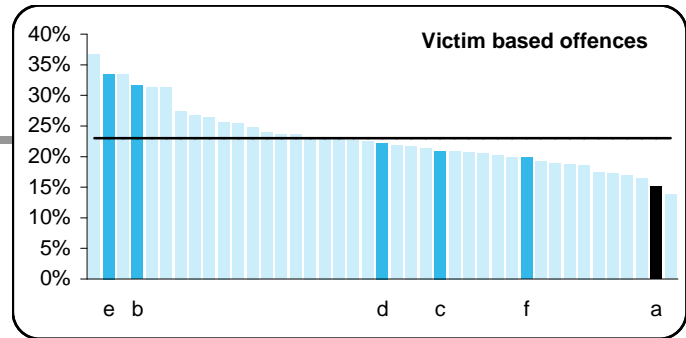
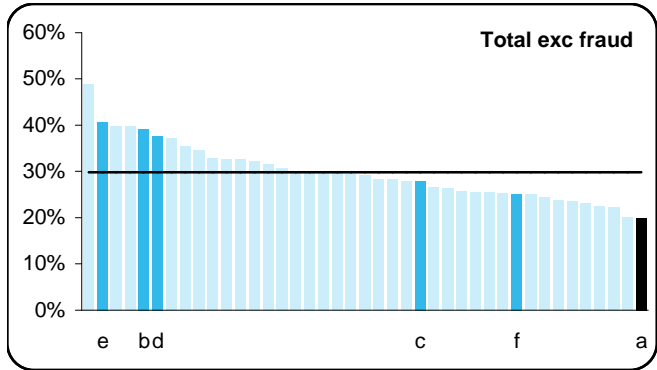
	Offences	per 1000	Avg	Difference	
Victim based	187,407	71.0	57.8	34,873	22.9%
Non victim based	18,614	7.1	7.3	-700	-3.6%
<b>Total exc fraud</b>	<b>206,021</b>	<b>78.1</b>	<b>65.1</b>	<b>34,174</b>	<b>19.9%</b>

Fraud & forgery	9,329	3.5	2.0
<b>Grand total</b>	<b>215,350</b>	<b>81.6</b>	<b>67.1</b>

Source: Home Office Crime Statistics 2010/11

# 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.



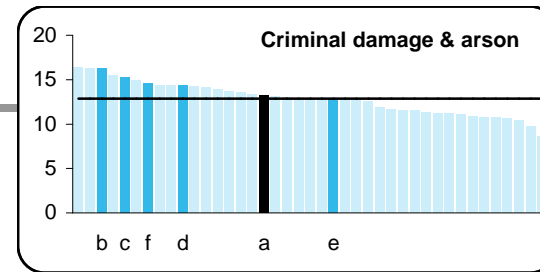
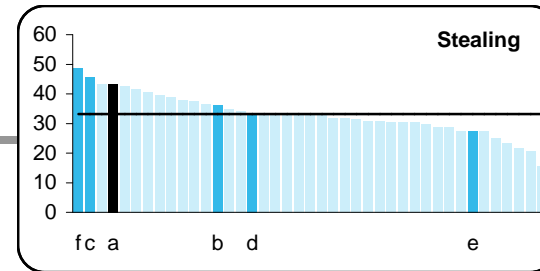
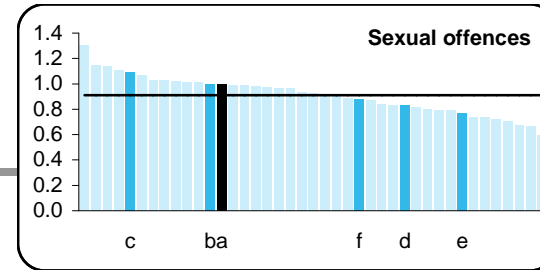
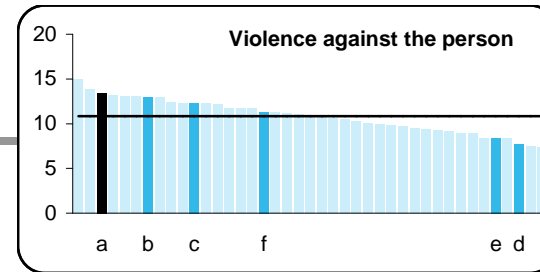
	Offences	SDs	%	Avg	Exp	Diff
Victim based	187,407	28,280	15%	23%	43,871	-15,591
Non victim based	18,614	12,978	70%	83%	15,599	-2,621
Total exc fraud	206,021	41,258	20%	30%	59,471	-18,213

Actual % expected 69%

Fraud & forgery	9,329	1,200	13%	30%	2,816	-1,616
-----------------	-------	-------	-----	-----	-------	--------

Source: Home Office Crime Statistics 2010/11

**RECORDED OFFENCES - VICTIM BASED**  
2010/11 per 1,000 population

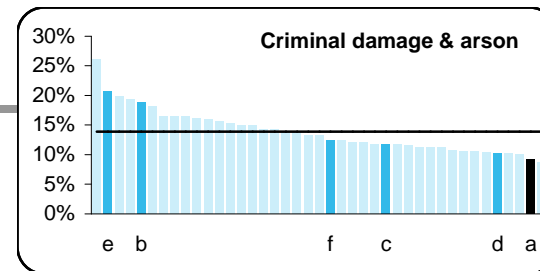
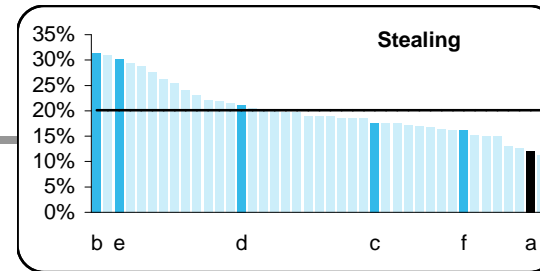
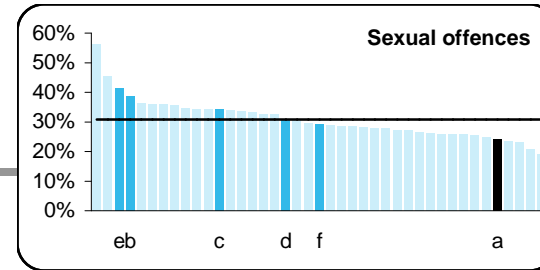
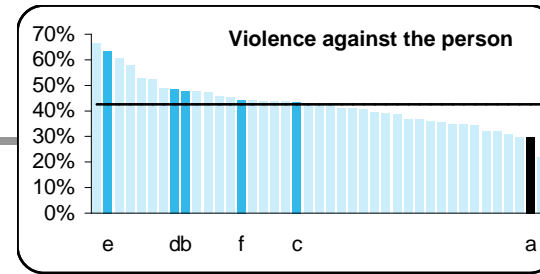
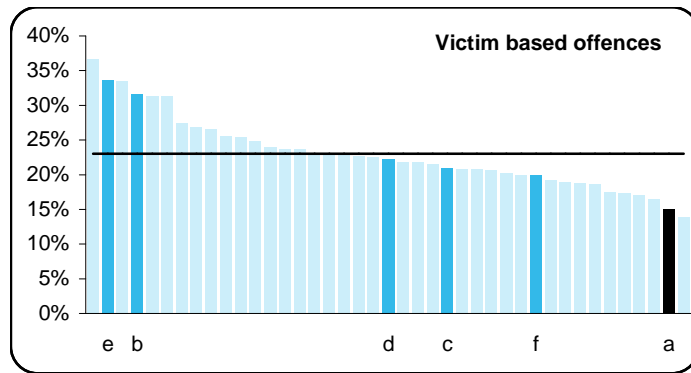


Population 2,639k

	Offences	per 1000	Avg	Difference	
Violence against the person	35,532	13.5	10.9	6,892	24%
Sexual offences	2,623	1.0	0.9	217	9%
Stealing	114,361	43.3	33.2	26,832	31%
Criminal damage & arson	34,891	13.2	12.9	932	3%
Victim based offences	187,407	71.0	57.8	34,873	23%

Source: Home Office Crime Statistics 2010/11

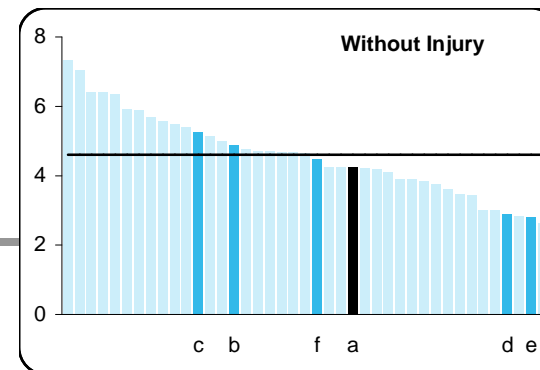
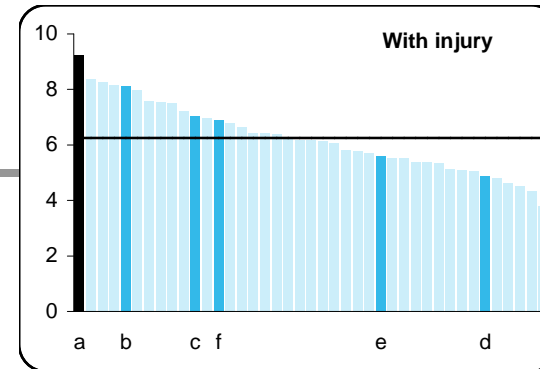
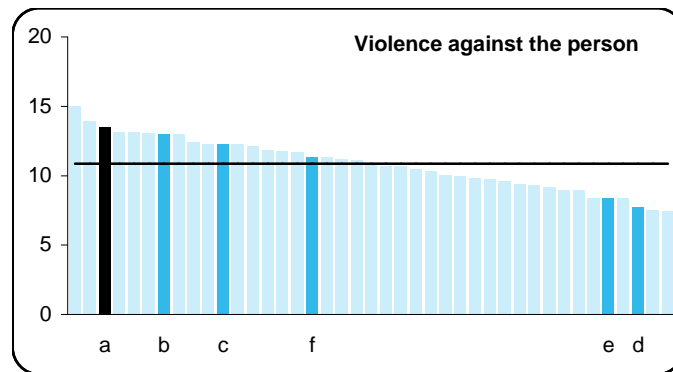
# SANCTION DETECTIONS - VICTIM BASED



	Offences	SDs	%	Avg	Exp	Diff
Violence against the person	35,532	10,561	30%	43%	15,223	-4,662
Sexual offences	2,623	634	24%	31%	802	-168
Stealing	114,361	13,859	12%	20%	23,003	-9,144
Criminal damage & arson	34,891	3,226	9%	14%	4,844	-1,618
Victim based offences	187,407	28,280	15%	23%	43,871	-15,591

Source: Home Office Crime Statistics 2010/11

**RECORDED OFFENCES - VIOLENCE AGAINST THE PERSON**  
 2010/11 per 1,000 population

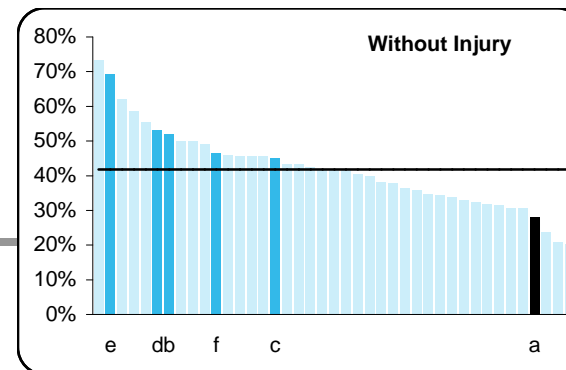
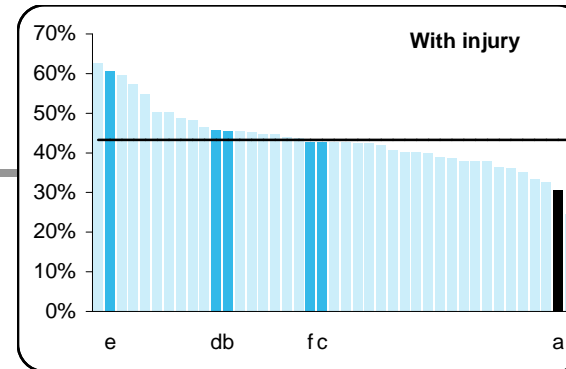
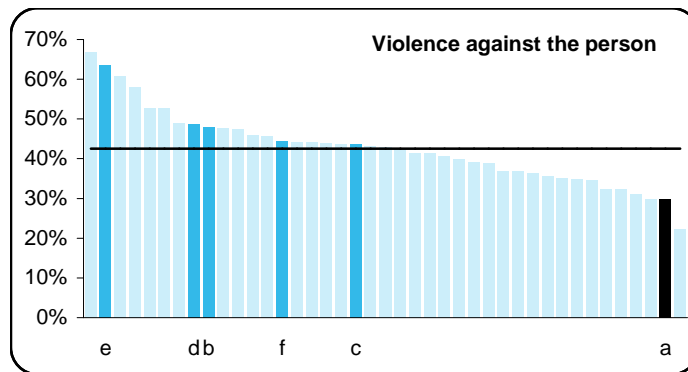


Population 2,639k

	Offences	per 1000	Avg	Difference	
With injury	24,337	9.2	6.3	7,844	48%
Without injury	11,195	4.2	4.6	-951	-8%
Violence against person	35,532	13.5	10.9	6,892	24%

Source: Home Office Crime Statistics 2010/11

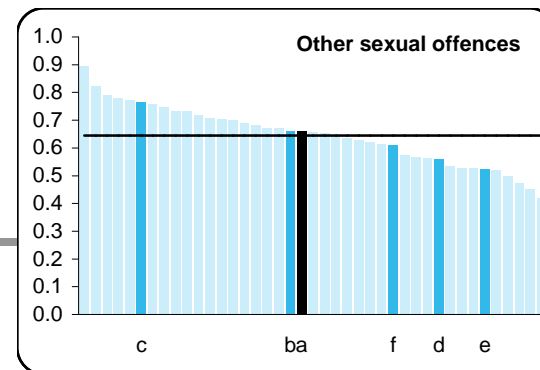
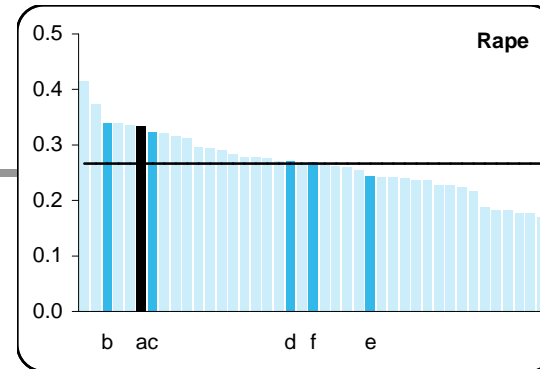
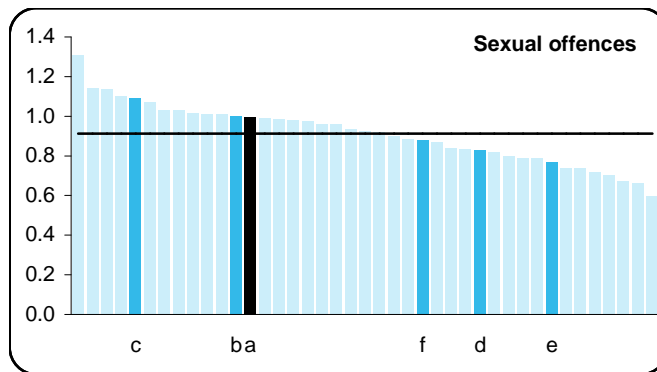
## SANCTION DETECTIONS - VIOLENCE AGAINST THE PERSON



	Offences	SDs	%	Avg	Exp	Diff
With injury	24,337	7,435	31%	43%	10,539	-3,104
Without injury	11,195	3,126	28%	42%	4,684	-1,558
Violence against person	35,532	10,561	30%	43%	15,223	-4,662

Source: Home Office Crime Statistics 2010/11

**RECORDED OFFENCES - SEXUAL OFFENCES**  
**2010/11 per 1,000 population**



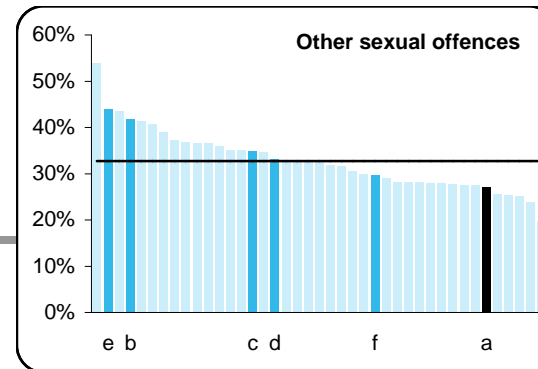
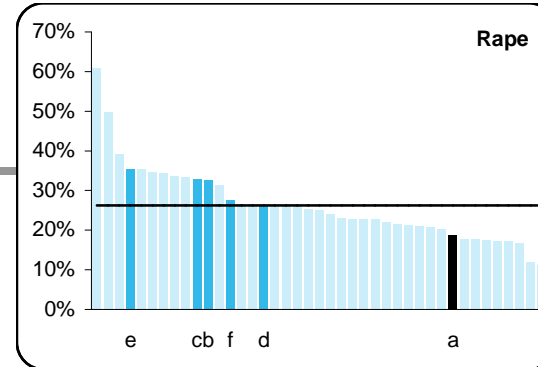
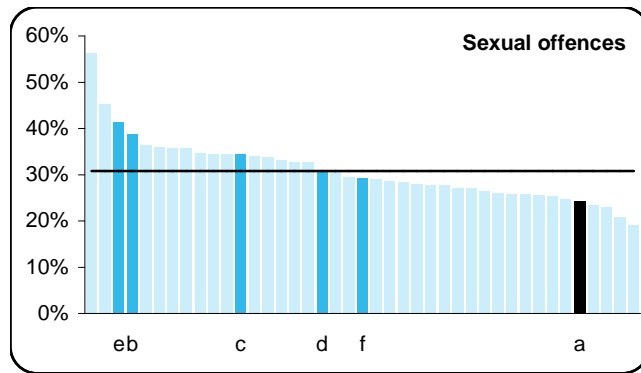
Population 2,639k

	Offences	per 1000	Avg	Difference	
Rape	881	0.33	0.27	177	25%
Other sexual offences	1,742	0.66	0.65	40	2%
Sexual offences	2,623	0.99	0.91	217	9%

Source: Home Office Crime Statistics 2010/11



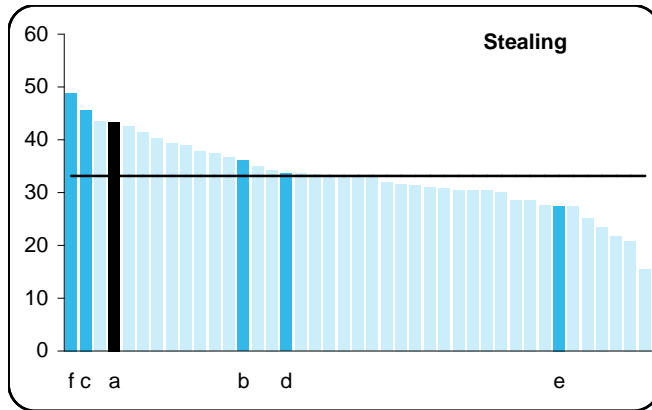
# SANCTION DETECTIONS - SEXUAL OFFENCES



	Offences	SDs	%	Avg	Exp	Diff
Rape	881	164	19%	26%	231	-67
Other sexual offences	1,742	470	27%	33%	571	-101
Sexual offences	2,623	634	24%	31%	802	-168

Source: Home Office Crime Statistics 2010/11

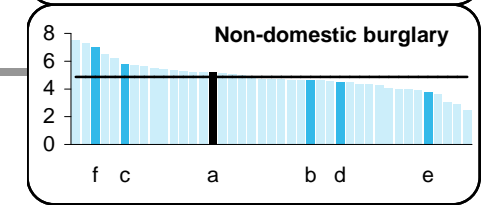
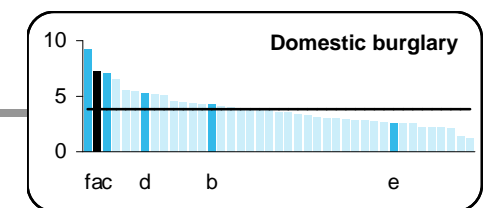
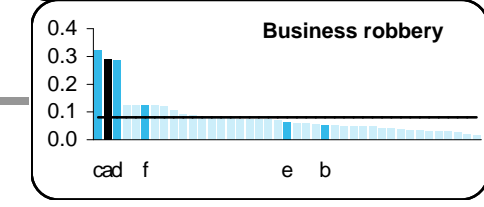
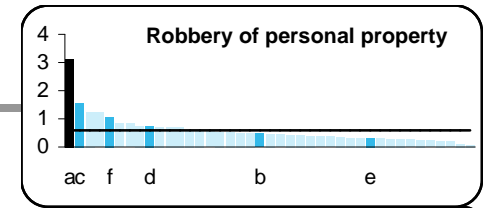
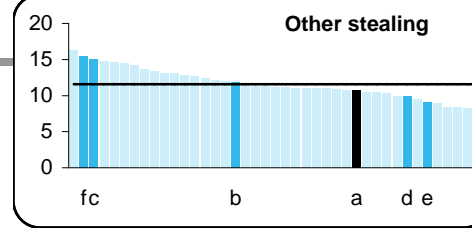
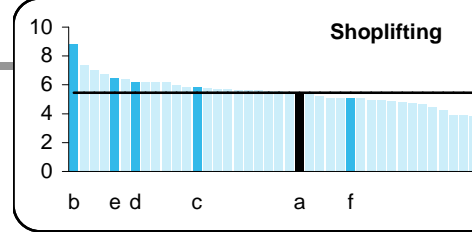
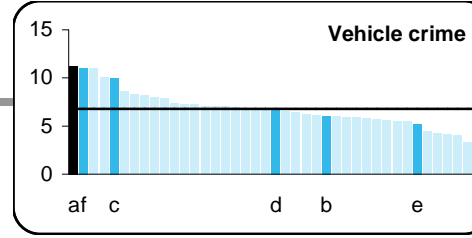
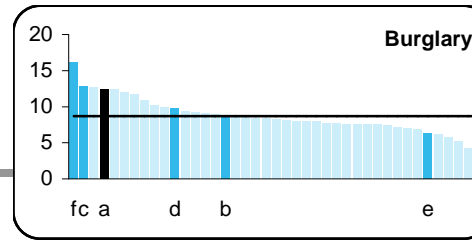
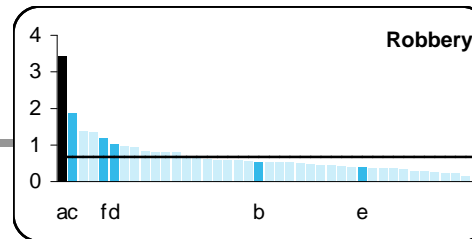
**RECORDED OFFENCES - STEALING**  
2010/11 per 1,000 population



Population 2,639k

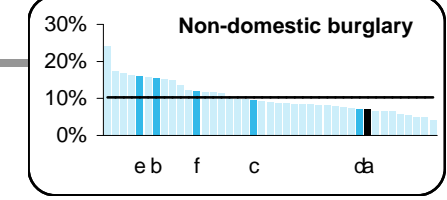
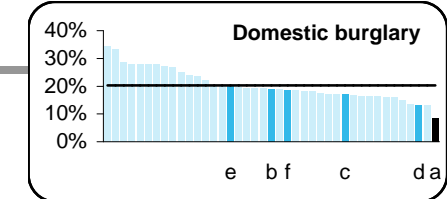
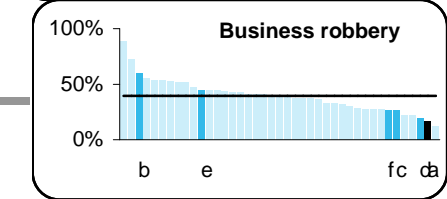
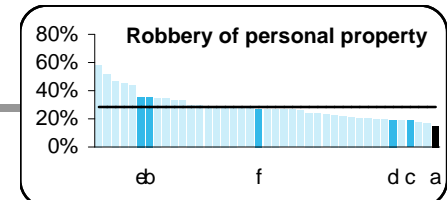
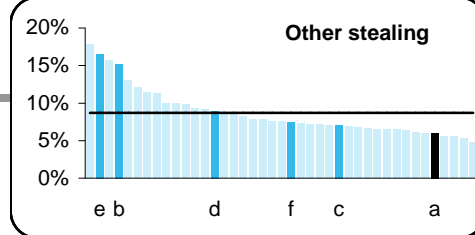
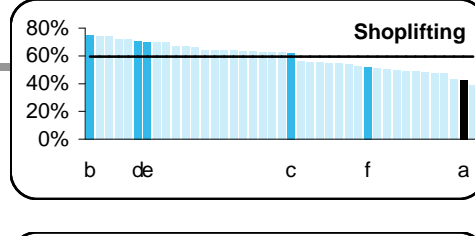
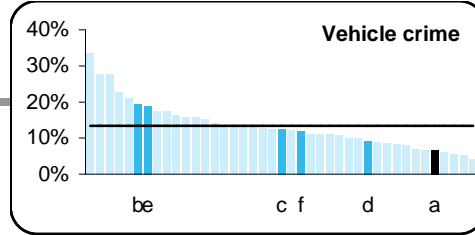
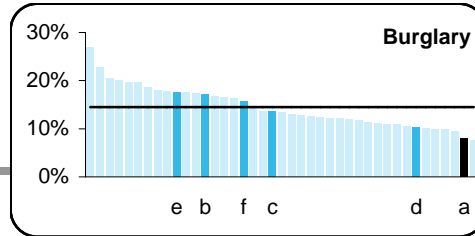
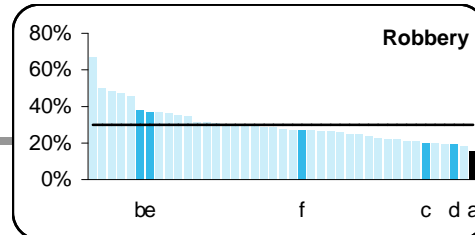
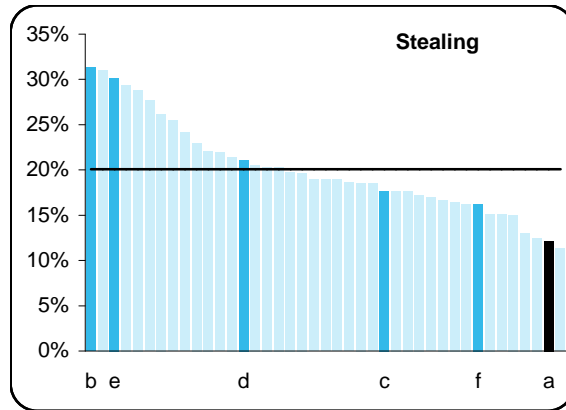
	Offences per 1000		Avg	Difference	
Robbery					
Personal	8,282	3.1	0.6	6,725	432%
Business	761	0.3	0.1	547	255%
	9,043	3.4	0.7	7,271	410%
Burglary					
Domestic	19,140	7.3	3.8	9,043	90%
Non-domestic	13,652	5.2	4.9	819	6%
	32,792	12.4	8.7	9,862	43%
Vehicle crime	29,792	11.3	6.8	11,884	66%
Shoplifting	14,456	5.5	5.5	34	0%
Other stealing	28,278	10.7	11.6	-2,219	-7%
<b>Stealing</b>	<b>114,361</b>	<b>43.3</b>	<b>33.2</b>	<b>26,832</b>	<b>31%</b>

Source: Home Office Crime Statistics 2010/11



# SANCTION DETECTIONS - STEALING

## 2010/11 per 1,000 population

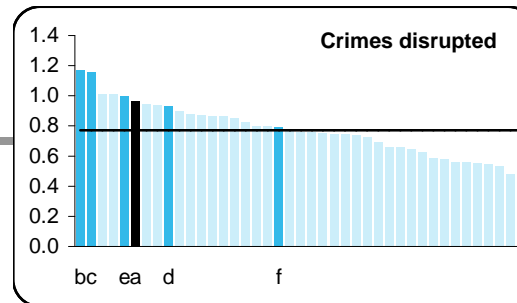
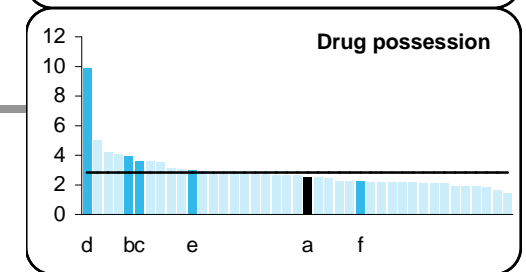
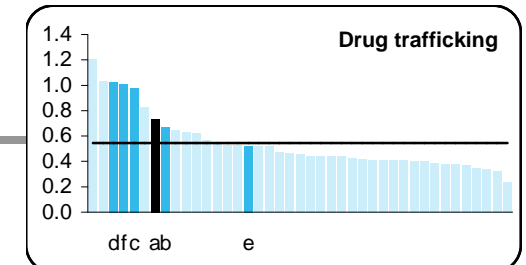
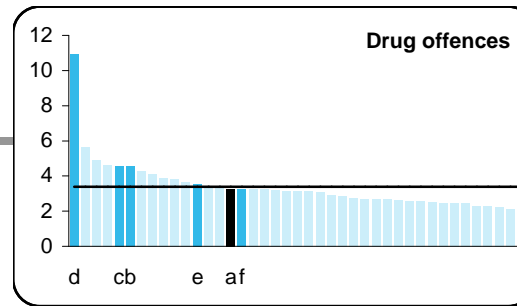
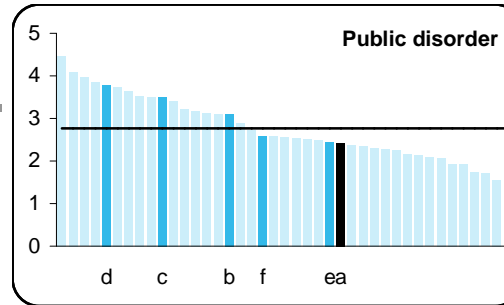
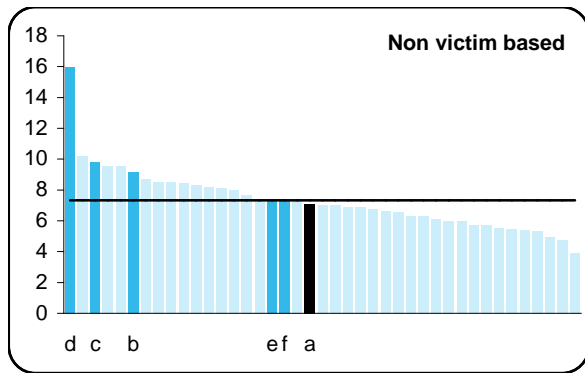


Population 2,639k

	Offences	SDs	%	Avg	Exp	Diff
Robbery						
Personal	8,282	1,246	15%	28%	2,360	-1,114
Business	761	126	17%	39%	300	-174
	9,043	1,372	15%	30%	2,660	-1,288
Burglary						
Domestic	19,140	1,639	9%	20%	3,890	-2,251
Non-domestic	13,652	958	7%	10%	1,405	-447
	32,792	2,597	8%	14%	5,294	-2,697
Vehicle crime	29,792	1,998	7%	13%	3,983	-1,985
Shoplifting	14,456	6,200	43%	59%	8,601	-2,401
Other stealing	28,278	1,692	6%	9%	2,464	-772
<b>Stealing</b>	<b>114,361</b>	<b>13,859</b>	<b>12%</b>	<b>20%</b>	<b>23,003</b>	<b>-9,144</b>

Source: Home Office Crime Statistics 2010/11

**RECORDED OFFENCES - NON VICTIM BASED**  
2010/11 per 1,000 population

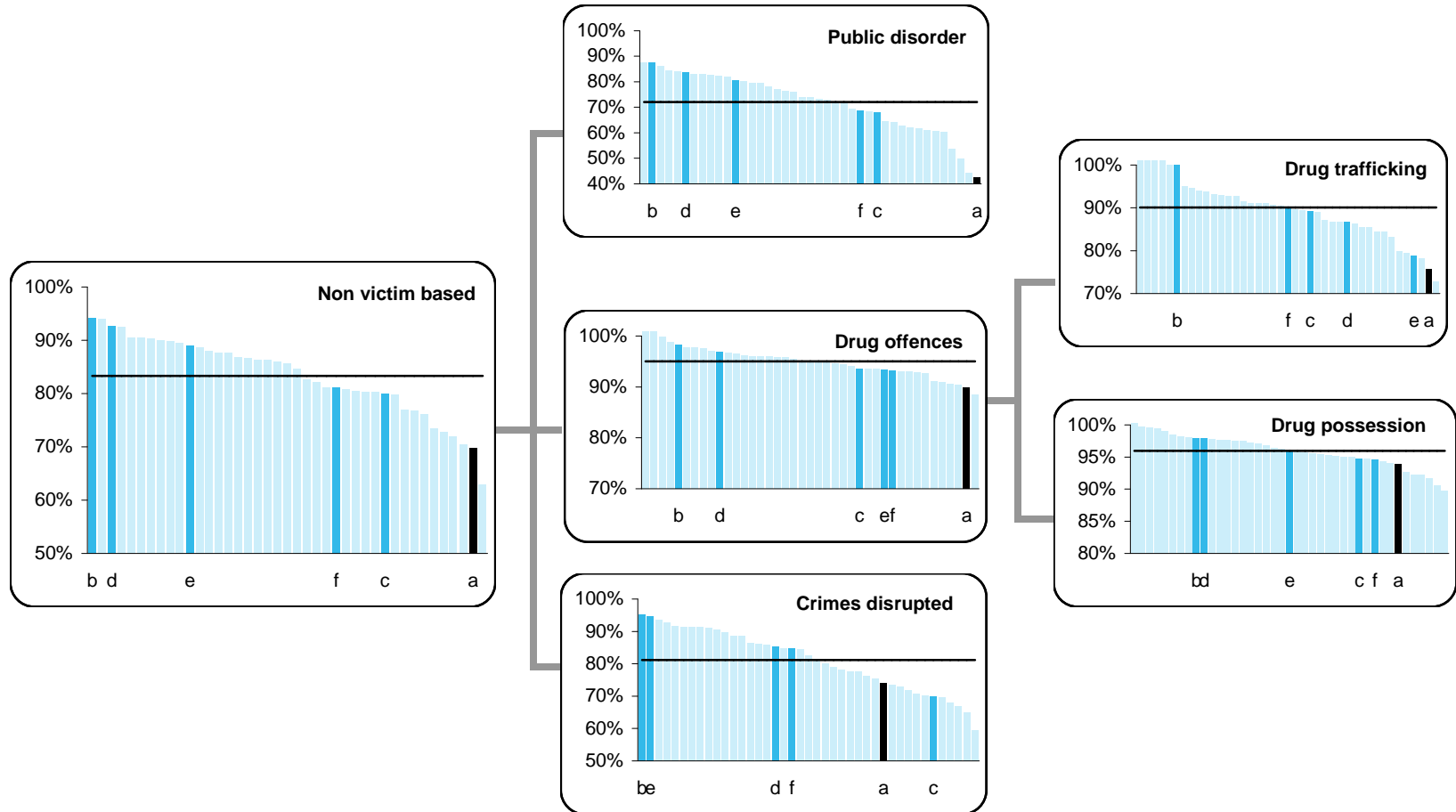


Population 2,639k

	Offences	per 1000	Avg	Difference	
Drug trafficking	1,930	0.7	0.5	489	34%
Drug possession	6,672	2.5	2.8	-820	-11%
Drug offences	8,602	3.3	3.4	-331	-4%
Public disorder	6,372	2.4	2.8	-922	-13%
Crimes disrupted	2,538	1.0	0.8	504	25%
Other non victim based	1,102	0.4	0.4	49	5%
Non victim based	18,614	7.1	7.3	-700	-4%

Source: Home Office Crime Statistics 2010/11

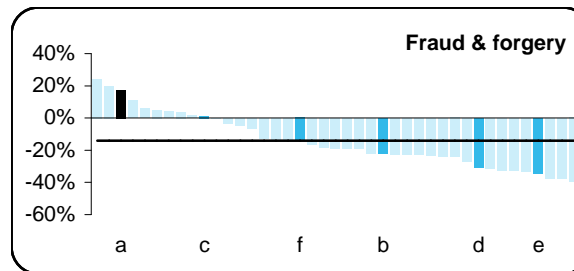
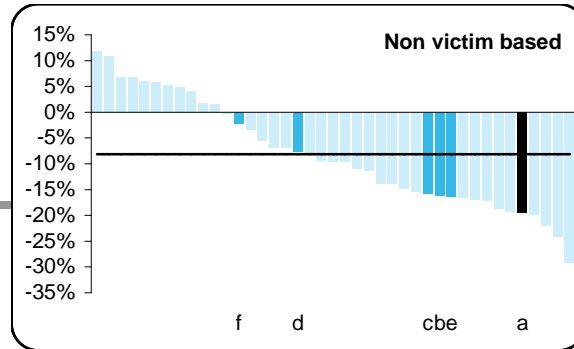
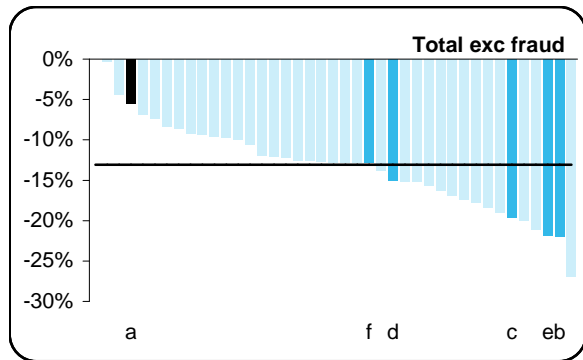
# SANCTION DETECTIONS - NON VICTIM BASED



	Offences	SDs	%	Avg	Exp	Diff
Drug trafficking	1,930	1,459	76%	90%	1,739	-280
Drug possession	6,672	6,266	94%	96%	6,402	-136
Drug offences	8,602	7,725	90%	95%	8,141	-416
Public disorder	6,372	2,704	42%	72%	4,592	-1,888
Crimes disrupted	2,538	1,879	74%	81%	2,059	-180
Other non victim based	1,102	670	61%	73%	807	-137
Non victim based	18,614	12,978	70%	83%	15,599	-2,621

Source: Home Office Crime Statistics 2010/11

**RECORDED OFFENCES - ALL CRIMES**  
**Change 2008/09 to 2010/11**

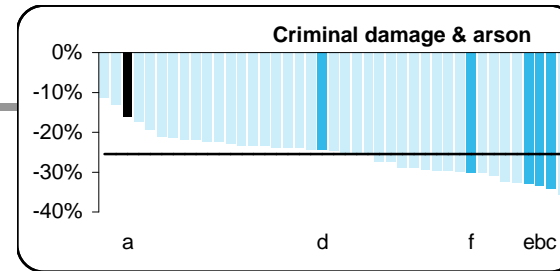
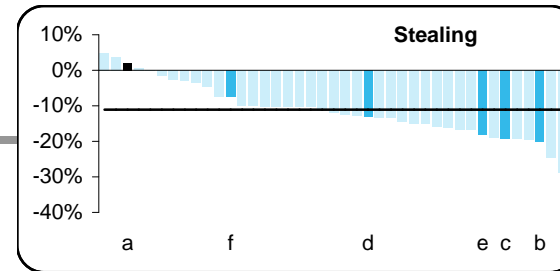
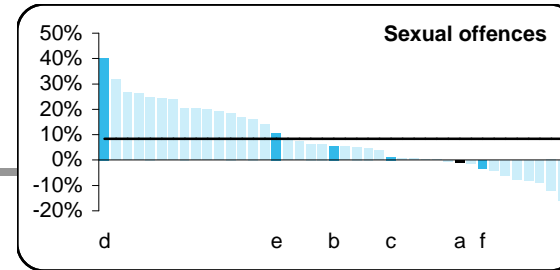
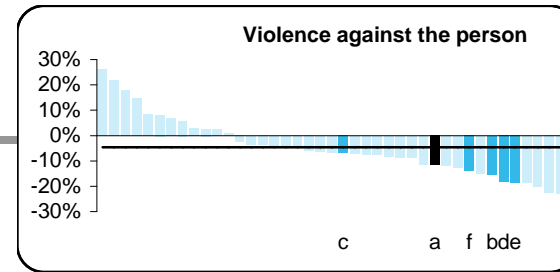
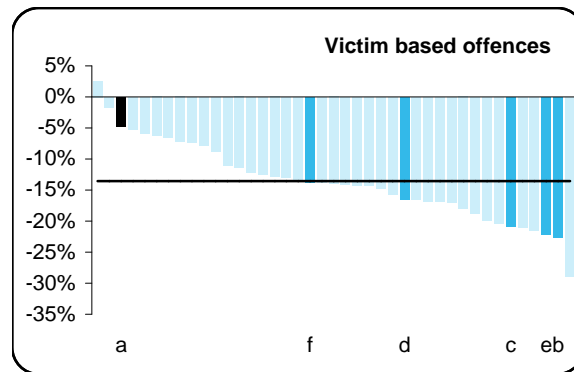


	2008/09	2010/11	Change	Avg
Victim based	196,645	187,407	-5%	-14%
Non victim based	23,122	18,614	-19%	-8%
Total exc fraud	219,767	206,021	-6%	-13%

Fraud & forgery	7,953	9,329	17%	-14%
All crime	227,720	215,350	-5%	-13%

Source: Home Office Crime Statistics 2010/11

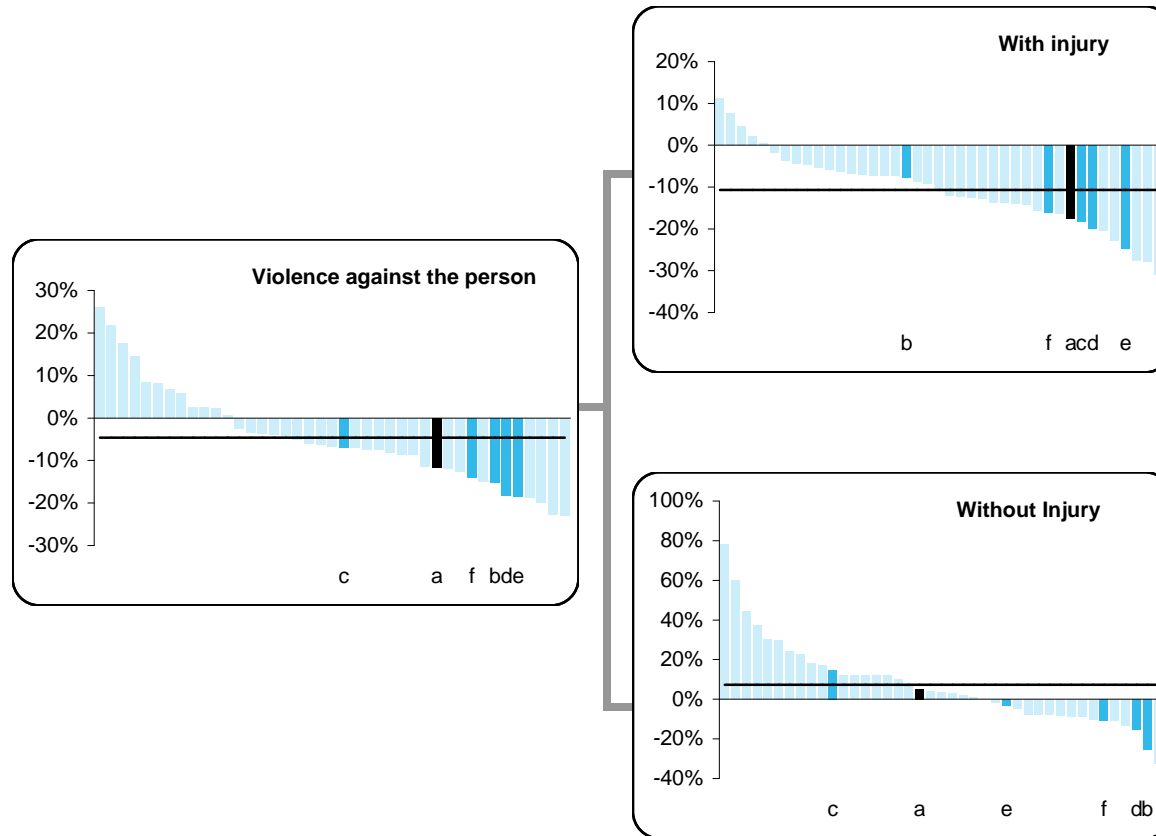
**RECORDED OFFENCES - VICTIM BASED**  
 Change 2008/09 to 2010/11



	2008/09	2010/11	Change	Avg
Violence against person	40,169	35,532	-12%	-5%
Sexual offences	2,641	2,623	-1%	8%
Stealing	112,213	114,361	2%	-11%
Criminal damage & arson	41,622	34,891	-16%	-25%
Victim based offences	196,645	187,407	-5%	-14%

Source: Home Office Crime Statistics 2010/11

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

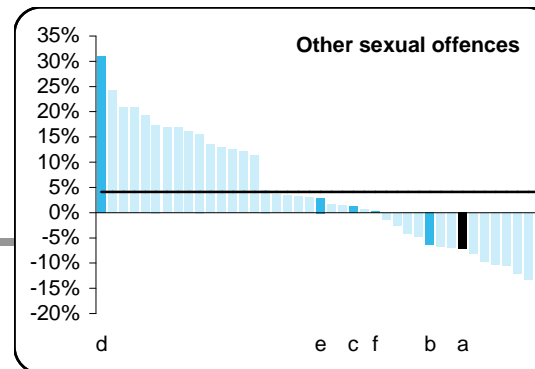
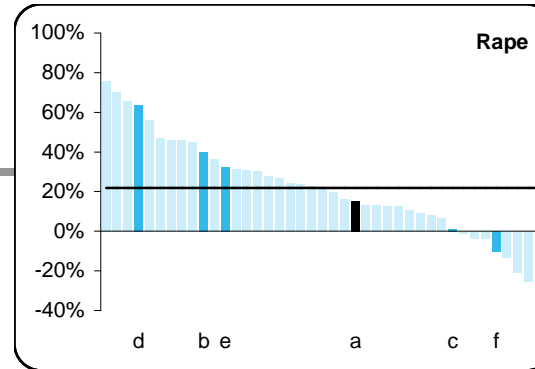
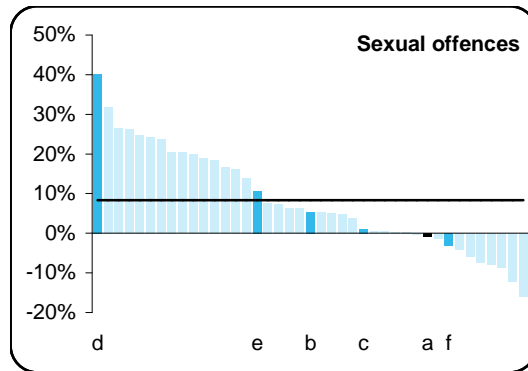


	2008/09	2010/11	Change	Avg
With injury	29,535	24,337	-18%	-11%
Without injury	10,634	11,195	5%	7%
Violence against person	40,169	35,532	-12%	-5%

Source: Home Office Crime Statistics 2010/11



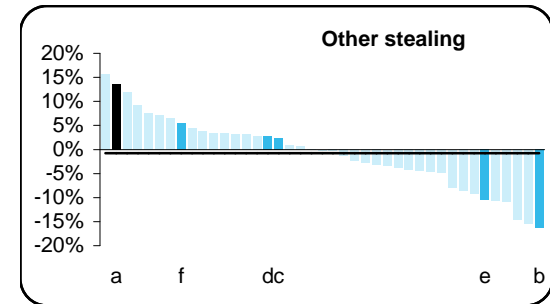
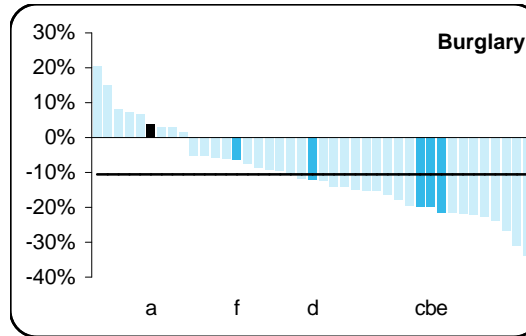
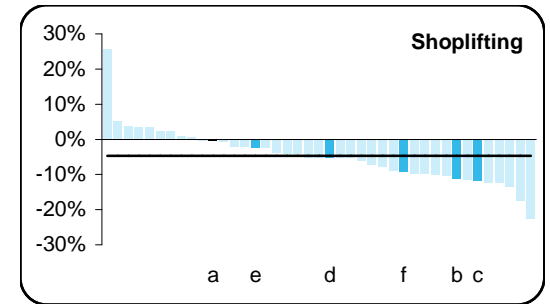
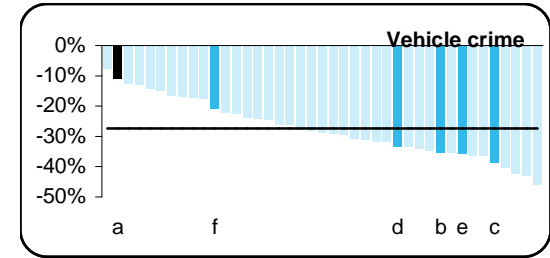
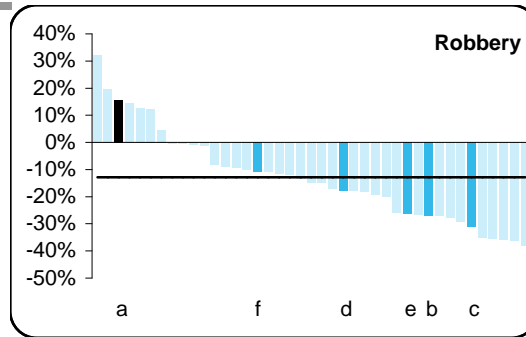
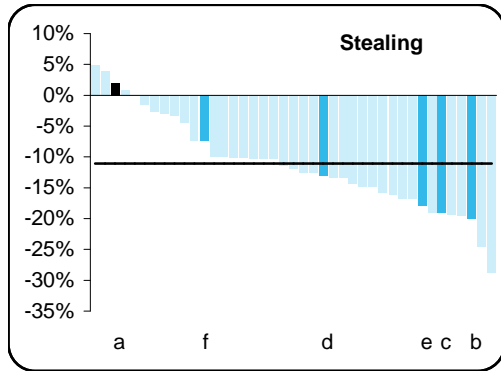
**RECORDED OFFENCES - SEXUAL OFFENCES**  
**Change 2008/09 to 2010/11**



	2008/09	2010/11	Change	Avg
Rape	764	881	15%	22%
Other sexual offences	1,877	1,742	-7%	4%
Sexual offences	2,641	2,623	-1%	8%

Source: Home Office Crime Statistics 2010/11

**RECORDED OFFENCES - STEALING**  
Change 2008/09 to 2010/11



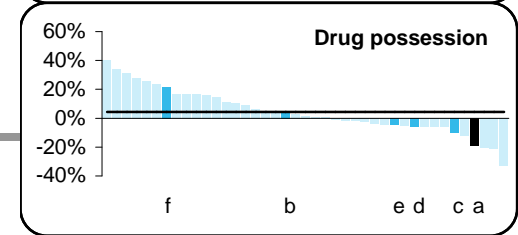
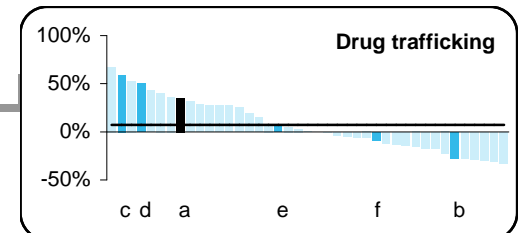
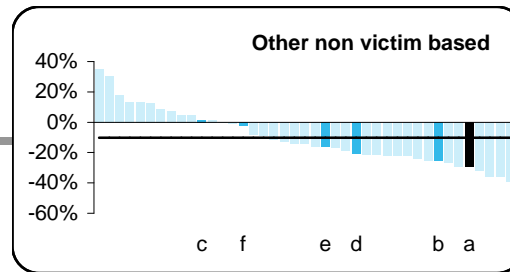
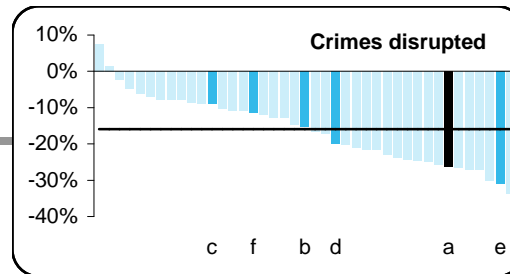
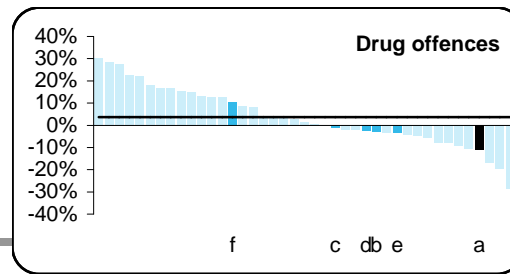
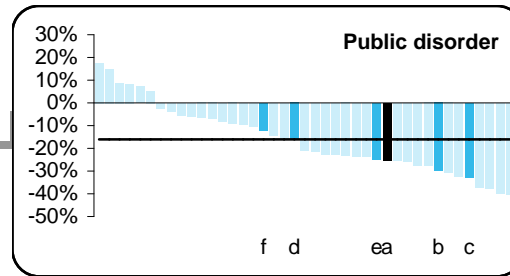
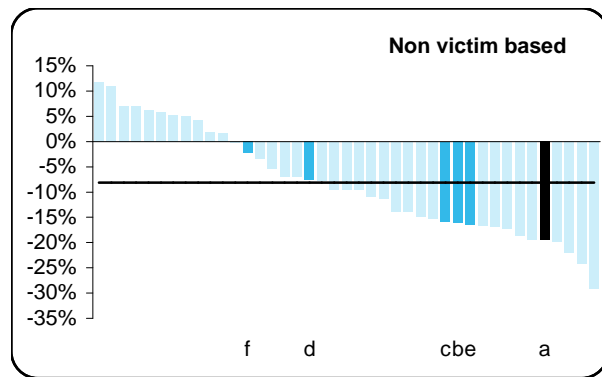
Population 2,639k

	2008/09	2010/11	Change	Avg
<b>Robbery</b>				
Personal	7,067	8,282	17%	-12%
Business	753	761	1%	-13%
	7,820	9,043	16%	-13%
<b>Burglary</b>				
Domestic	16,811	19,140	14%	-10%
Non-domestic	14,774	13,652	-8%	-11%
	31,585	32,792	4%	-11%
<b>Vehicle crime</b>	33,404	29,792	-11%	-27%
<b>Shoplifting</b>	14,521	14,456	0%	-5%
<b>Other stealing</b>	24,883	28,278	14%	-1%
<b>Stealing</b>	112,213	114,361	2%	-11%

Source: Home Office Crime Statistics 2010/11

# RECORDED OFFENCES - NON VICTIM BASED

Change 2008/09 to 2010/11



	2008/09	2010/11	Change	Avg
Drug trafficking	1,428	1,930	35%	7%
Drug possession	8,202	6,672	-19%	4%
Drug offences	9,630	8,602	-11%	4%
Public disorder	8,508	6,372	-25%	-16%
Crimes disrupted	3,431	2,538	-26%	-16%
Other non victim based	1,553	1,102	-29%	-10%
Non victim based	23,122	18,614	-19%	-8%

Source: Home Office Crime Statistics 2010/11

West Midlands

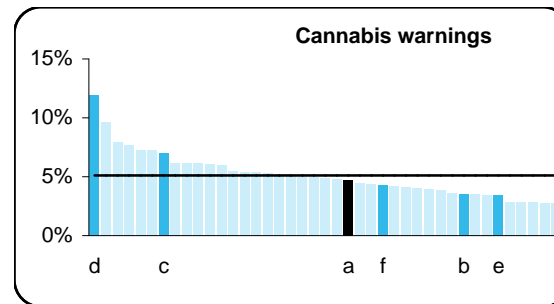
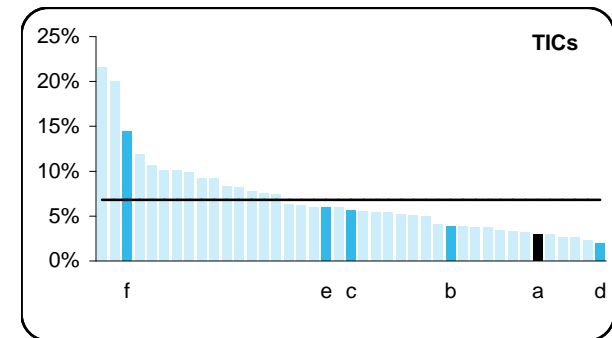
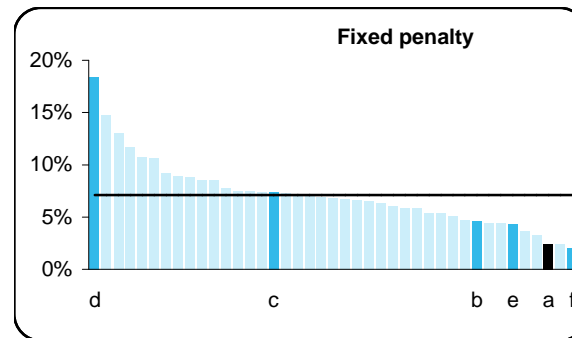
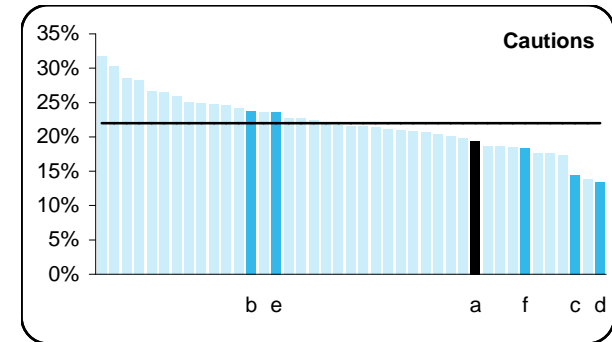
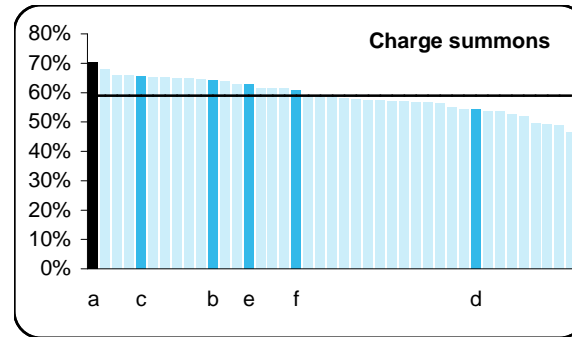
<b>Change in SD%</b>	<b>2008/09</b>	<b>2010/11</b>	<b>Change</b>	<b>Average</b>
Victim based	23%	15%	-8%	0%
Non victim based	80%	70%	-10%	-2%
All crime exc fraud & forgery	29%	20%	-9%	0%
Fraud & forgery	31%	13%	-18%	-5%
<b>Victim based</b>				
Violence against the person	43%	30%	-13%	-2%
Sexual offences	33%	24%	-8%	0%
Stealing	19%	12%	-7%	0%
Criminal damage & arson	15%	9%	-6%	-1%
<b>Non victim based</b>				
Public disorder	60%	42%	-18%	-5%
Drug offences	95%	90%	-6%	-1%
Crimes disrupted	87%	74%	-13%	-4%
Other non victim based	73%	61%	-13%	-4%
<b>Violence against the person</b>				
VAP with injury	44%	31%	-13%	-1%
VAP without Injury	39%	28%	-12%	-3%
<b>Sexual offences</b>				
Rape	30%	19%	-11%	1%
Other sexual offences	34%	27%	-7%	0%
<b>Stealing</b>				
Personal robbery	24%	15%	-8%	2%
Business robbery	20%	17%	-3%	0%
Domestic burglary	14%	9%	-6%	2%
Non Domestic burglary	10%	7%	-3%	-1%
Vehicle crime	10%	7%	-3%	1%
Shoplifting	68%	43%	-25%	-5%
Other stealing	12%	6%	-6%	-1%
<b>Drugs</b>				
Drug trafficking	82%	76%	-7%	0%
Drug possession	98%	94%	-4%	-1%

Source: Home Office Crime Statistics 2010/11

West Midlands

## SANCTION DETECTIONS BY TYPE 2010/11

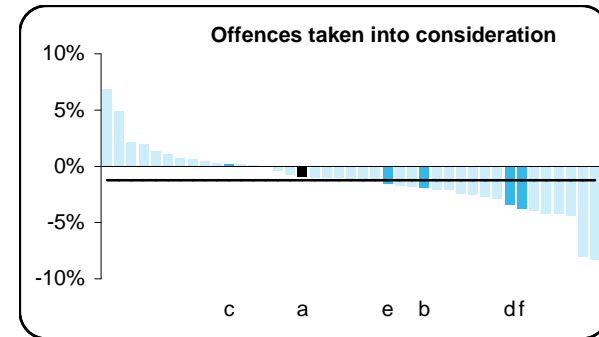
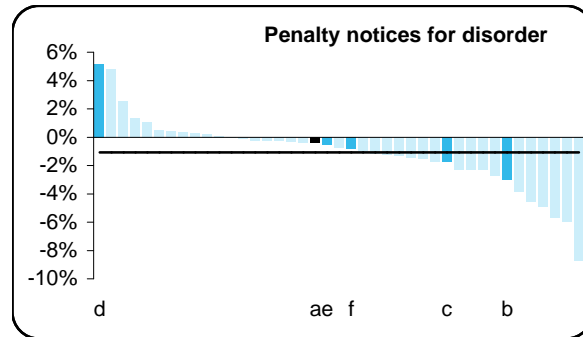
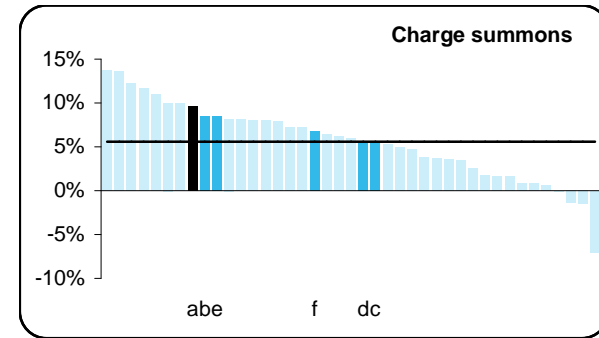
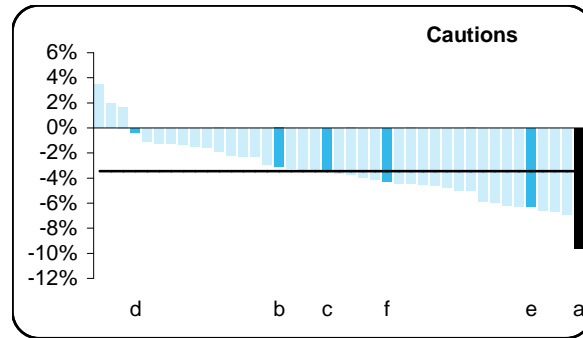
These charts show how different types of sanction detections are used.



	%	Avg
Charge summons	70%	59%
Cautions	19%	22%
Penalty notices	2%	7%
Cannabis warnings	5%	5%
Taken into consideration	3%	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	Change	Avg
Charge summons	61%	70%	10%	6%
Cautions	29%	19%	-10%	-3%
Penalty notices	3%	2%	0%	-1%
Cannabis warnings	3%	5%	1%	0%
Taken into consideration	4%	3%	-1%	-1%
Total	100%	100%		

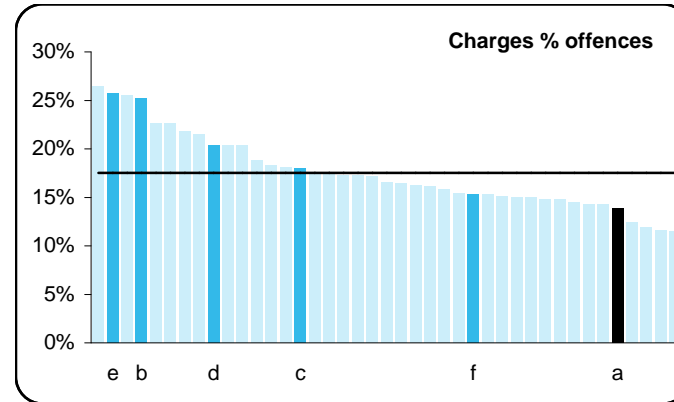
Source: Home Office Crime Statistics 2010/11

## 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	24,337	5,658	23%	30%	-1,610
VAP without Injury	11,195	2,064	18%	28%	-1,049
Rape	881	162	18%	26%	-63
Other sexual offences	1,742	412	24%	27%	-64
Domestic burglary	19,140	1,207	6%	12%	-1,011
Non-domestic burglary	13,652	682	5%	6%	-141
Robbery of personal property	8,282	1,205	15%	27%	-1,061
Business robbery	761	123	16%	39%	-172
Vehicle crime	29,792	1,342	5%	6%	-576
Shoplifting	14,456	4,913	34%	34%	-27
Other stealing	28,278	1,266	4%	5%	-241
Criminal damage & arson	34,891	2,385	7%	8%	-471
Public disorder	6,372	2,016	32%	44%	-791
Drug trafficking	1,930	1,112	58%	72%	-279
Drug possession	6,672	2,388	36%	30%	392
Crimes disrupted	2,538	1,517	60%	62%	-49
Other non victim based	1,102	568	52%	62%	-116
<b>Total exc fraud</b>	<b>206,021</b>	<b>29,020</b>	<b>14%</b>	<b>17%</b>	<b>-7,329</b>
Fraud & forgery	9,329	888	10%	20%	-969
<b>All crime</b>	<b>215,350</b>	<b>29,908</b>	<b>14%</b>	<b>18%</b>	<b>-8,298</b>

Source: Home Office Crime Statistics 2010/11

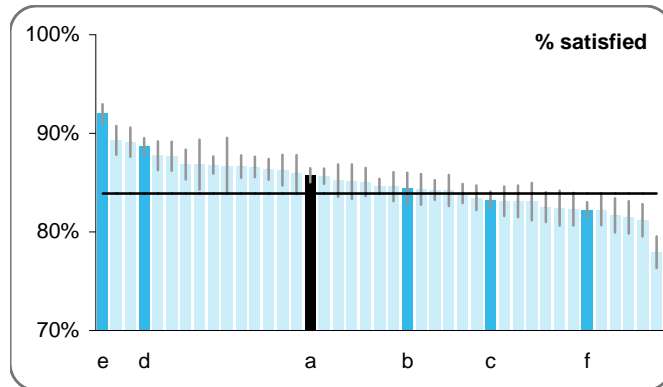


West Midlands

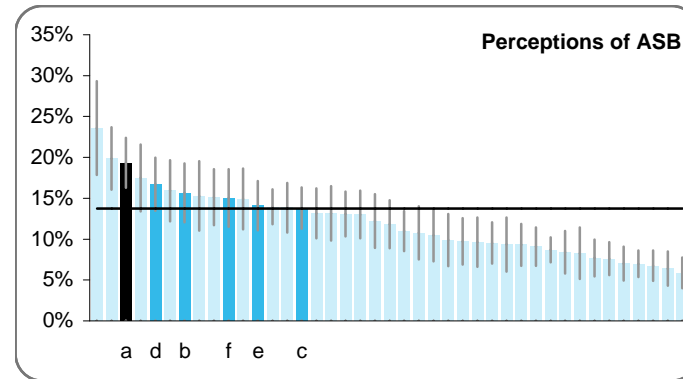
## OVERALL SATISFACTION AND PERCEPTIONS OF ASB

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	85.8%	83.9%
Confidence interval	0.7%	0.2%



		Avg
Perceptions of ASB	19.3%	13.7%
Confidence interval	3.1%	3.0%

Source: BCS and Victims of Crime Survey 2010/11

West Midlands



## 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 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.

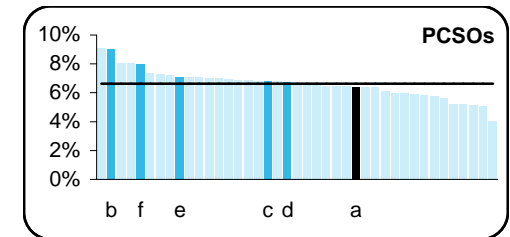
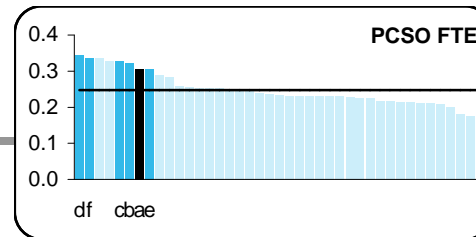
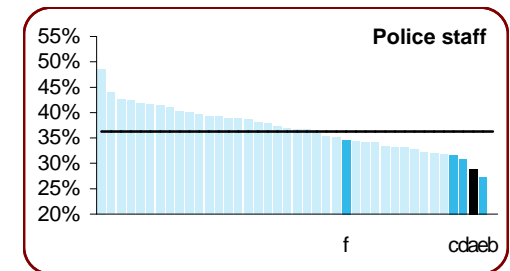
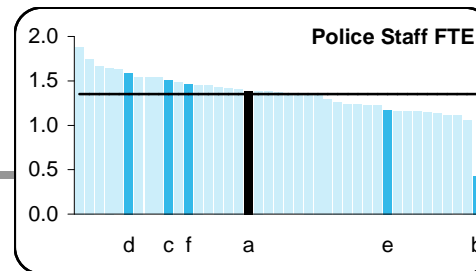
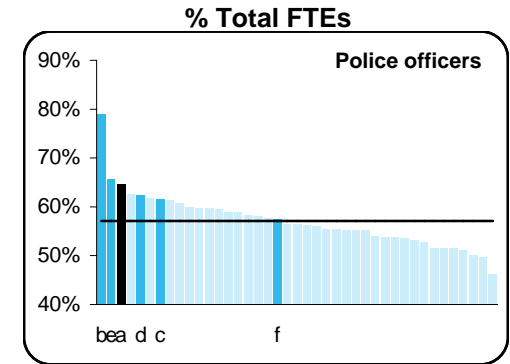
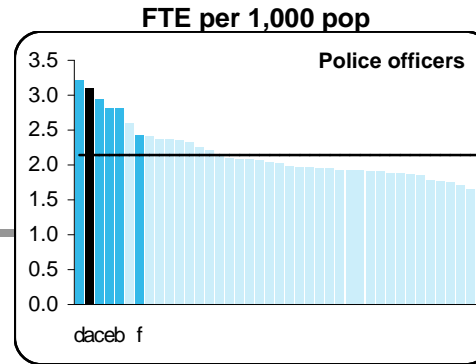
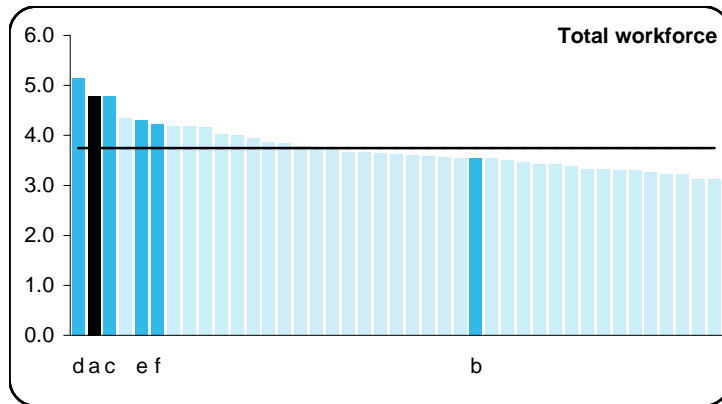
**How to use this section**

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.



Population 2,639k

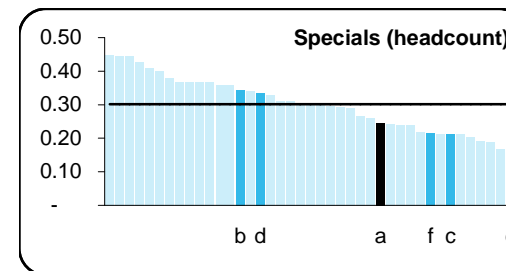
	FTE	per 1,000	Avg	Diff	% Total	Avg
Police officers	8,156	3.09	2.14	2,500 <<	65%	57%
Police staff	3,657	1.39	1.35	89	29%	36%
PCSOs	808	0.31	0.25	155	6%	7%
Total	12,621	4.78	3.74	2,744 <<	100%	100%

Source: POA estimates 2011/12

Special constables 649 0.25 0.30 -147

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



West Midlands

## 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	8,192	8,245	8,412	8,637	8,627	8,149
PCSOs	252	644	749	812	811	758
Police staff	3,300	3,343	3,436	3,570	3,667	3,184
Total	11,744	12,232	12,597	13,019	13,105	12,090

#### FTE / 1,000 population

	Mar-06	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Change
Police officers	3.10	3.12	3.19	3.27	3.27	3.09	-1%
PCSOs	0.10	0.24	0.28	0.31	0.31	0.29	200%
Police staff	1.25	1.27	1.30	1.35	1.39	1.21	-4%
Total	4.45	4.64	4.77	4.93	4.97	4.58	3%

#### Average

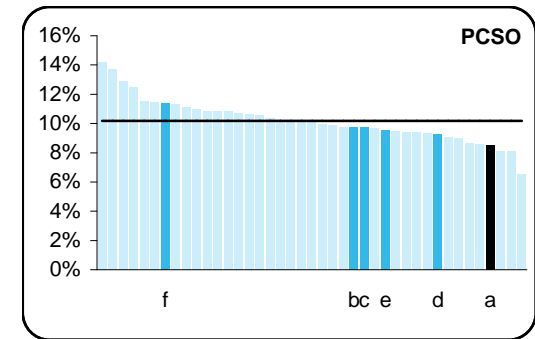
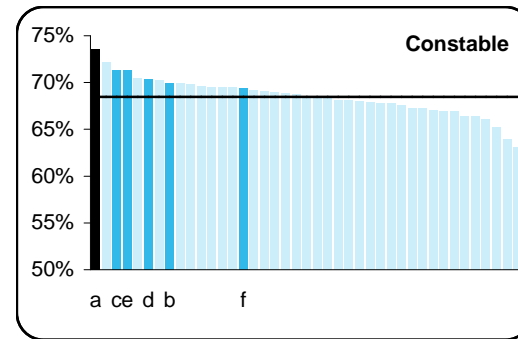
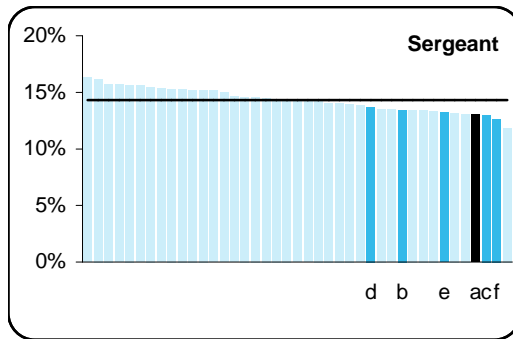
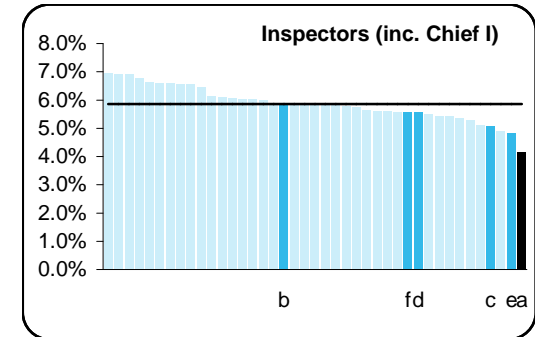
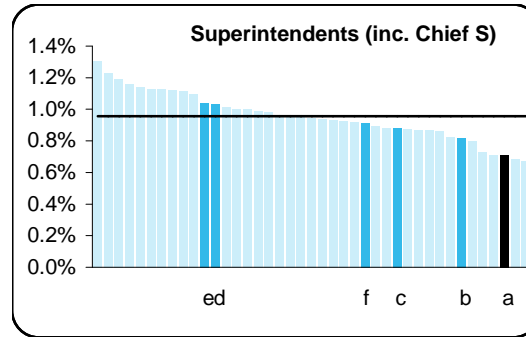
	Mar-06	Mar-07	Mar-08	Mar-09	Mar-10	Mar-11	Change
Police officers	2.28	2.28	2.26	2.28	2.25	2.18	-4%
PCSOs	0.09	0.20	0.23	0.25	0.25	0.24	163%
Police staff	1.29	1.32	1.32	1.43	1.45	1.34	4%
Total	3.66	3.81	3.82	3.96	3.96	3.76	3%

Source: ADR 601 2010/11 as at March 2011

## POLICE OFFICERS/PCSOs BY RANK

March 2011 % of FTE

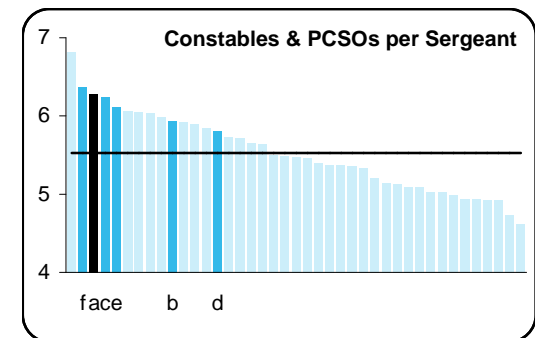
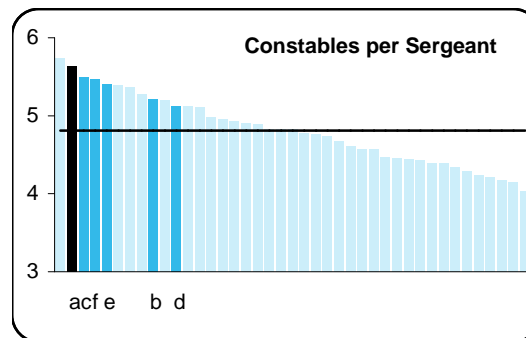
These charts show the percentage of the total officer and PCSO workforce by rank. The chart for superintendents includes chief superintendents, and the chart for inspectors includes chief inspectors. Association of Chief Police Officers (ACPO) are officers above the rank of chief superintendents. Additionally 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	23	0.3%	0.3%
Superintendent	40	0.4%	0.7%
Chief Inspector	71	0.8%	1.3%
Inspector	300	3.4%	4.6%
Sergeant	1,162	13.1%	14.3%
Constable	6,548	73.5%	68.5%
PCSO	758	8.5%	10.2%
Force total	8,907	100.0%	100.0%

Constables per Sergeant	5.6	4.8
Const. & PCSOs per Sergeant	6.3	5.5

Source: ADR 601 March 2011

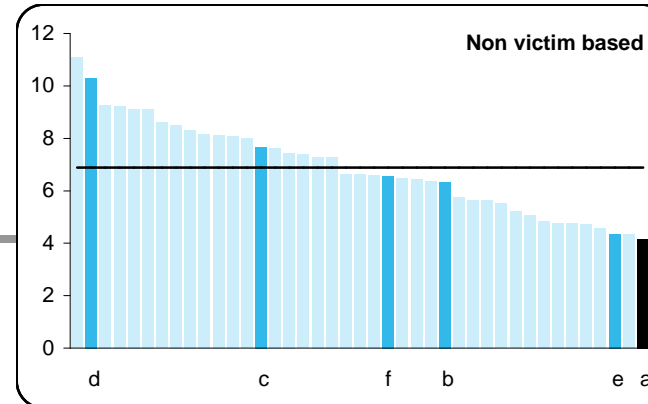
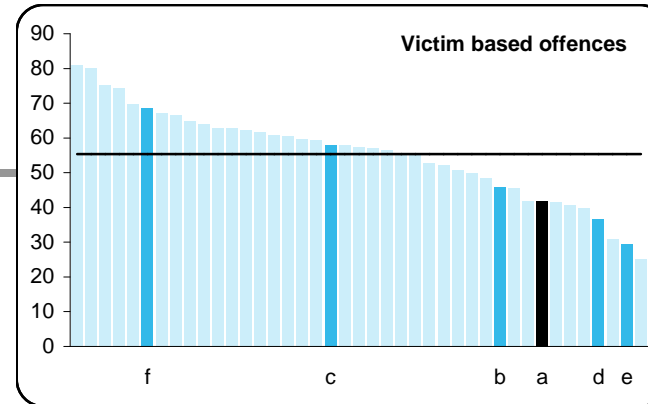
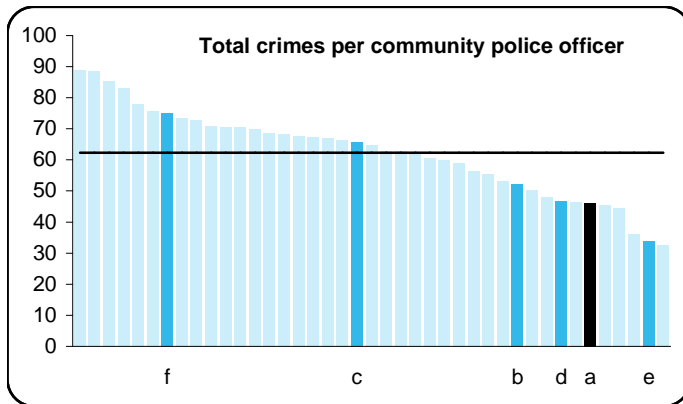


## POLICE WORKFORCE AND CRIME

### 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)	4,490
---------------------------------	-------

Crime	N	per CPO	Avg
Victim based	187,407	42	55
Non victim based	18,614	4	7
Total	206,021	46	62

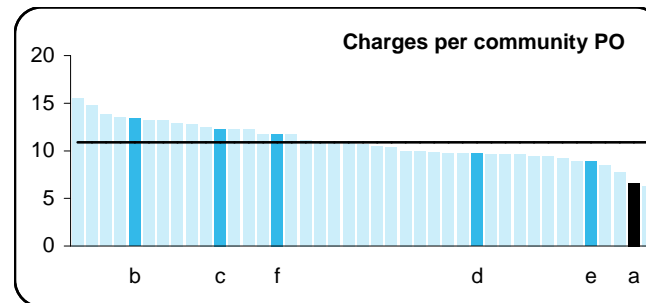
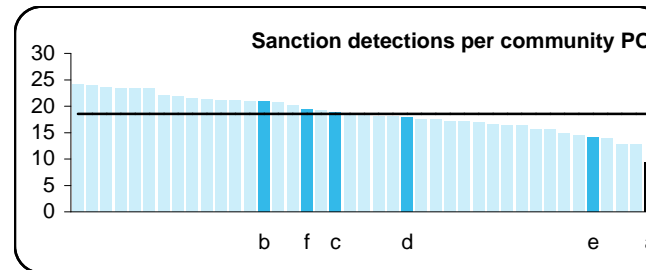
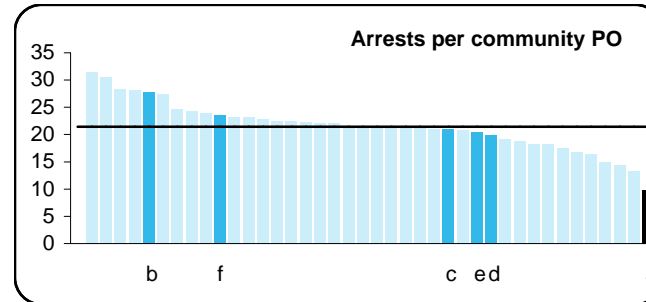
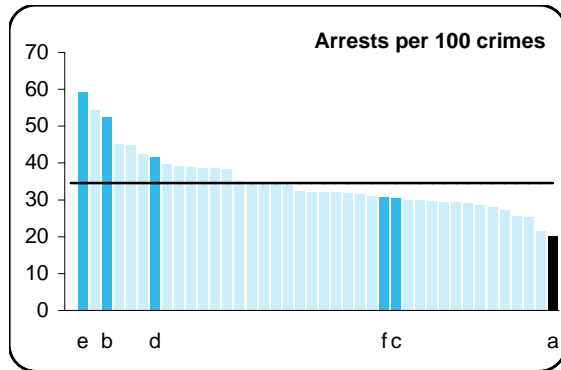
Source: Home Office Crime Statistics 2010/11

## 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	4,490
Crimes	215,350
Arrests	43,454

	Force	Avg
Arrests per 100 crimes	20	35

	N	per CPO	Avg
Arrests	43,454	10	21
Sanction detections	42,458	9	19
Charges	29,908	7	11

Sources: Arrest data: ADR 121-124 2010/11, Detection data: Home Office Crime Statistics  
Fraud & forgery are included

West Midlands

## Force breakdown against national average

Population 2,639k

	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	481	38	519	0.18	0.01	0.20	0.27	0.04	0.31	-233	-70	-303
- Other local policing	4,440	876	5,316	1.68	0.33	2.01	1.06	0.31	1.37	1,642	53	1,695
Total local policing	4,921	914	5,834	1.86	0.35	2.21	1.33	0.35	1.68	# 1,409	-17	1,392
Dealing with the public	307	902	1,209	0.12	0.34	0.46	0.05	0.29	0.33	183	143	325
Road policing	287	58	345	0.11	0.02	0.13	0.11	0.03	0.14	-12	-18	-30
Specialist operations	412	29	440	0.16	0.01	0.17	0.14	0.02	0.16	43	-20	23
Intelligence	377	174	551	0.14	0.07	0.21	0.09	0.07	0.16	144	-6	137
Specialist investigations	1,088	136	1,223	0.41	0.05	0.46	0.20	0.08	0.28	553	-64	489
Investigative support	39	213	252	0.01	0.08	0.10	0.01	0.09	0.09	18	-15	3
Criminal justice	172	496	669	0.07	0.19	0.25	0.07	0.23	0.31	-19	-124	-143
Support functions	227	1,350	1,577	0.09	0.51	0.60	0.09	0.42	0.51	-4	241	237
Police authority	0	20	20	-	0.01	0.01	-	0.01	0.01	0	-3	-3
Central costs	0	0	0	-	-	-	-	-	-	0	0	0
Sub-total	7,829	4,291	12,120	2.97	1.63	4.59	2.09	1.58	3.67	2,315	117	2,432
National policing	328	174	502	0.12	0.07	0.19	0.06	0.02	0.08	180	121	301
Total	8,156	4,465	12,621	3.09	1.69	4.78	2.14	1.60	3.74	2,500	244	2,744

Source: POA estimates 2011/12



## Force breakdown against group average

Population 2,639k

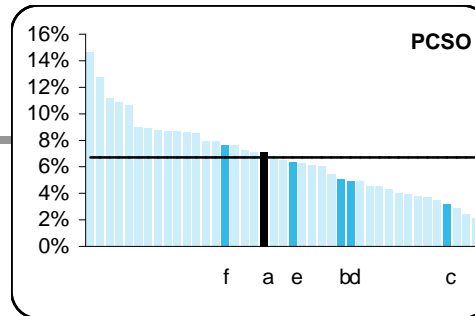
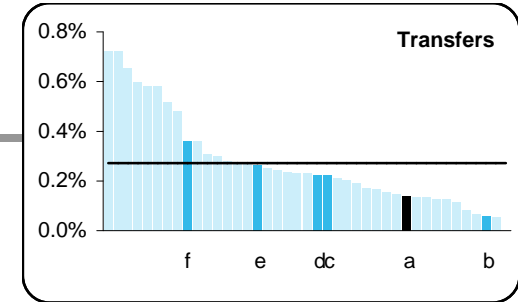
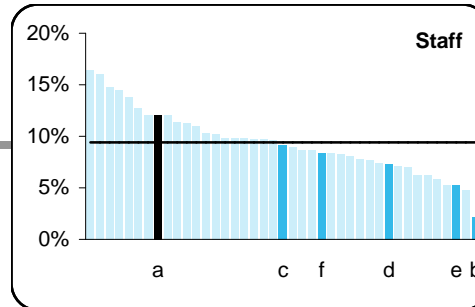
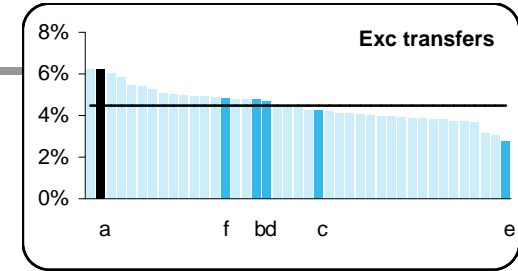
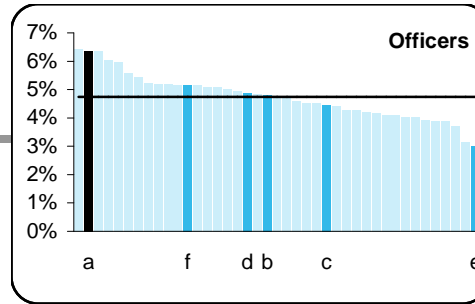
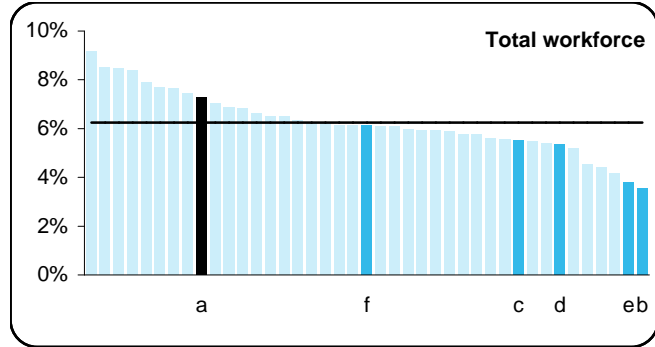
	Budgeted staff FTE			Staff per head FTE / 1,000 pop			Group average FTE / 1,000 pop			Diff from group FTE		
	PO	PS	Total	PO	PS	Total	PO	PS	Total	PO	PS	Total
- Local investigation	481	38	519	0.18	0.01	0.20	0.34	0.02	0.36	-411	-13	-424
- Other local policing	4,440	876	5,316	1.68	0.33	2.01	1.42	0.36	1.77	695	-61	633
Total local policing	4,921	914	5,834	1.86	0.35	2.21	1.76	0.37	2.13	284	-74	209
Dealing with the public	307	902	1,209	0.12	0.34	0.46	0.09	0.23	0.32	71	292	363
Road policing	287	58	345	0.11	0.02	0.13	0.13	0.02	0.15	-56	6	-51
Specialist operations	412	29	440	0.16	0.01	0.17	0.18	0.02	0.20	-71	-26	-97
Intelligence	377	174	551	0.14	0.07	0.21	0.13	0.07	0.20	24	-2	21
Specialist investigations	1,088	136	1,223	0.41	0.05	0.46	0.27	0.07	0.34	366	-48	318
Investigative support	39	213	252	0.01	0.08	0.10	0.01	0.10	0.11	4	-52	-49
Criminal justice	172	496	669	0.07	0.19	0.25	0.10	0.24	0.34	-85	-146	-232
Support functions	227	1,350	1,577	0.09	0.51	0.60	0.11	0.40	0.51	-64	287	224
Police authority	0	20	20	0.00	0.01	0.01	0.00	0.01	0.01	0	-3	-3
Central costs	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0	0	0
Sub-total	7,829	4,291	12,120	2.97	1.63	4.59	2.79	1.52	4.31	472	283	755
National policing	328	174	502	0.12	0.07	0.19	0.09	0.04	0.14	82	63	145
Total	8,156	4,465	12,621	3.09	1.69	4.78	2.88	1.58	4.46	553	296	849

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	8,627				
Exc transfers		537	6.2%	4.5%	
Transfers		12	0.1%	0.3%	
Leaving force		549	6.4%	4.7%	26.6
PCSO	811	57	7.1%	6.7%	1.5
Police staff	3,667	441	12.0%	9.4%	13.2
Force total	13,105	1,047	7.3%	6.3%	41.3

All leavers

Source: ADR531 (as at 31/03/11)

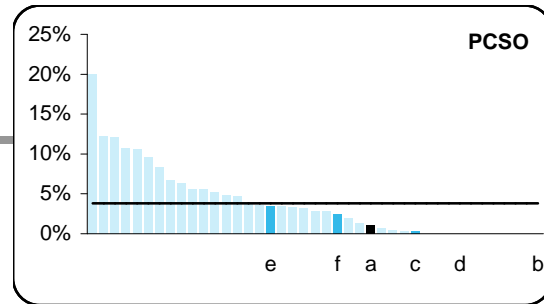
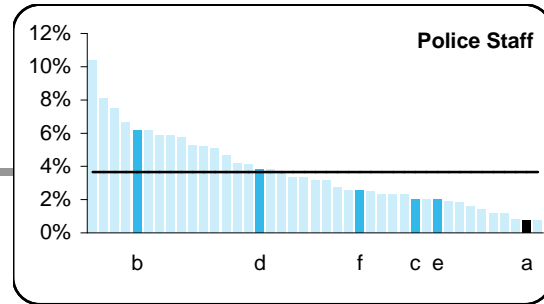
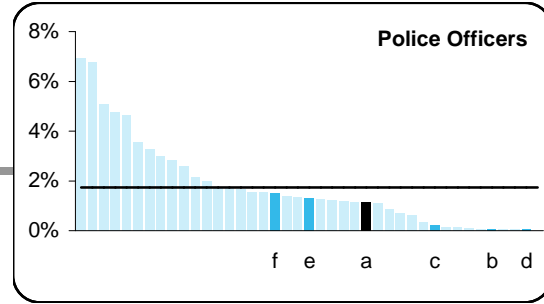
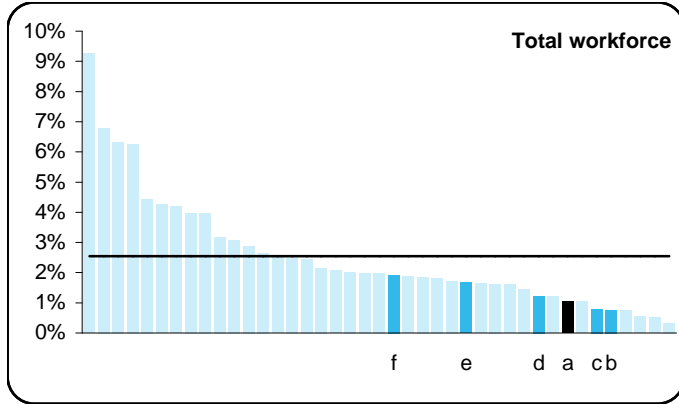
Source: ADR531 (as at 31/09/10)

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	8,149	93	1.1%	1.7%
PCSO	758	8	1.1%	3.8%
Police staff	3,184	25	0.8%	3.7%
Overall	12,090	126	1.0%	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	8,149			
Long term absence		212	2.6%	2.9%
Sickness absence		208	2.6%	1.8%
PCSO	758			
Long term absence		19	2.5%	2.8%
Sickness absence		23	3.1%	2.2%
Staff	3,184			
Long term absence		111	3.5%	3.3%
Sickness absence		63	2.0%	1.8%

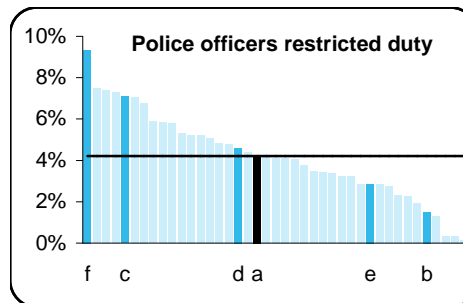
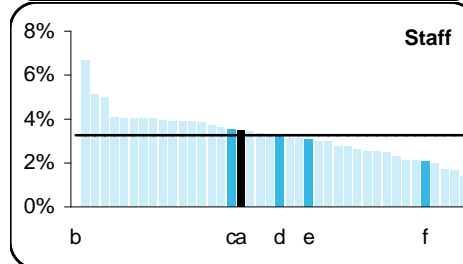
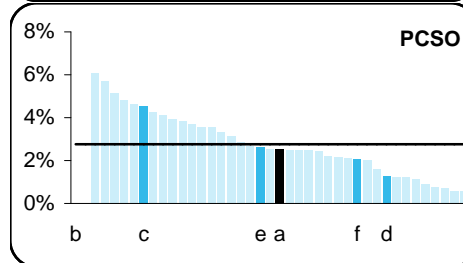
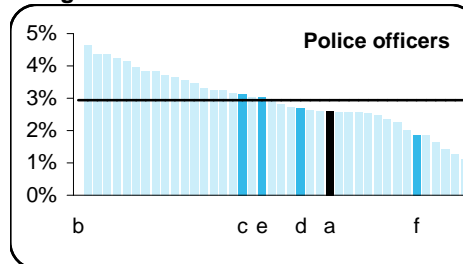
Long term absence: 2010/11-Q4

Officers	8,149			
Recuperative		92	1.1%	2.2%
Restricted		348	4.3%	4.2%

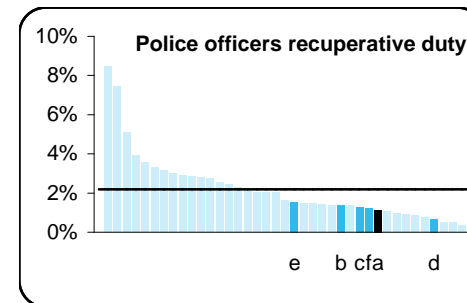
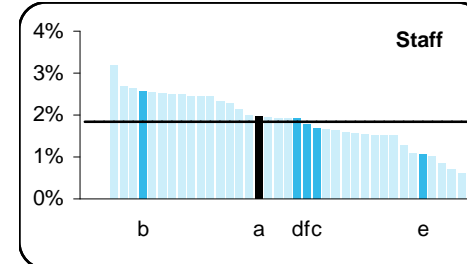
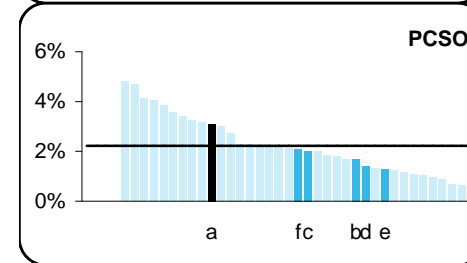
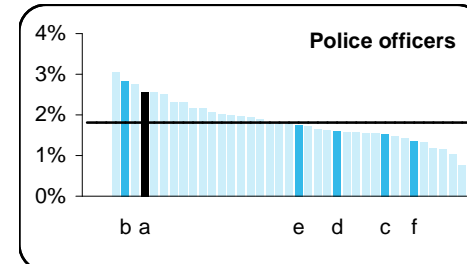
Source: ADR 502, 551 and 554 (as at 31/03/11)

ADR 554 figures are headcount not FTE

## Long-term Absence



## Sickness absence




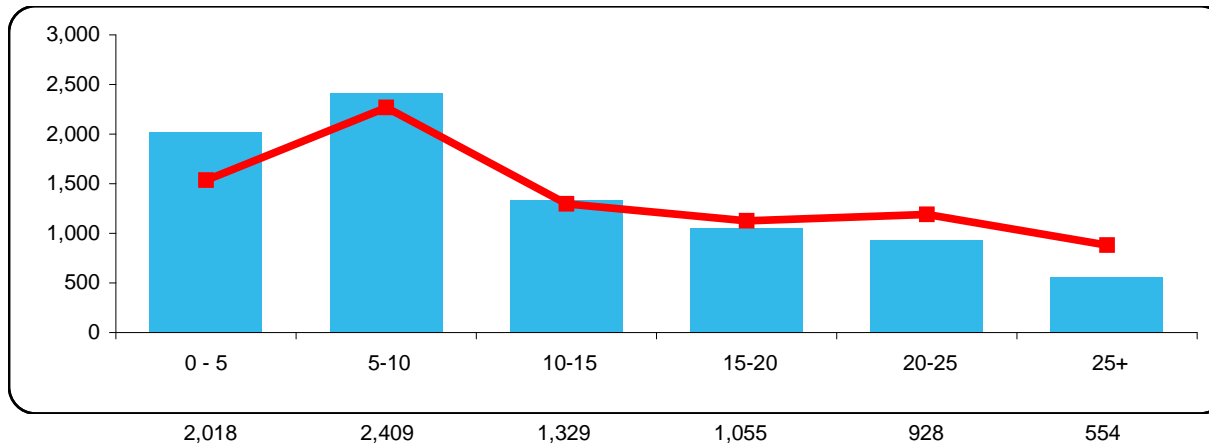
West Midlands

## 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.

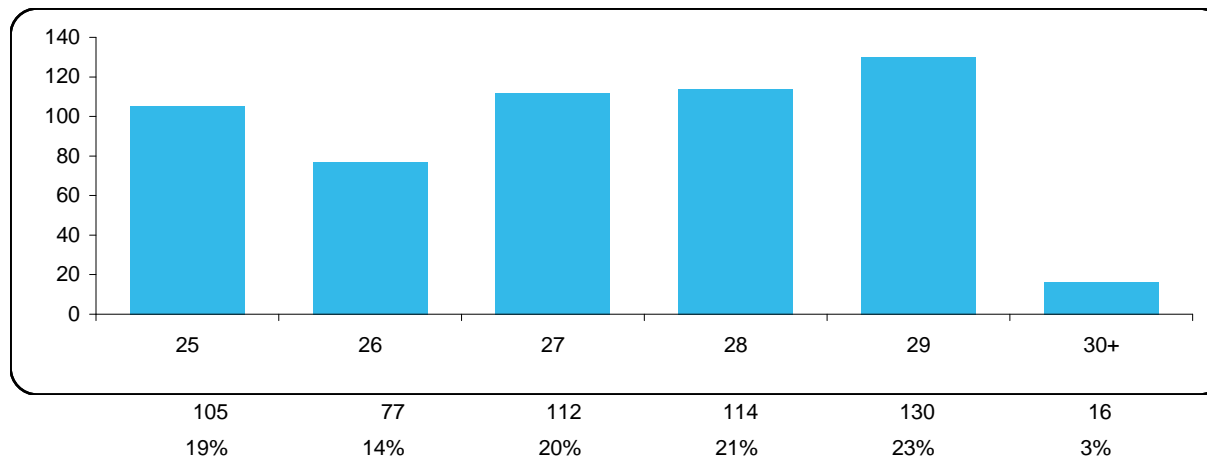
### ALL OFFICERS

National average 



Total  
8,293

### 25 YEARS OR MORE



Total  
554

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

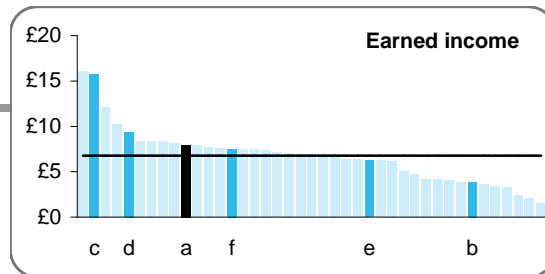
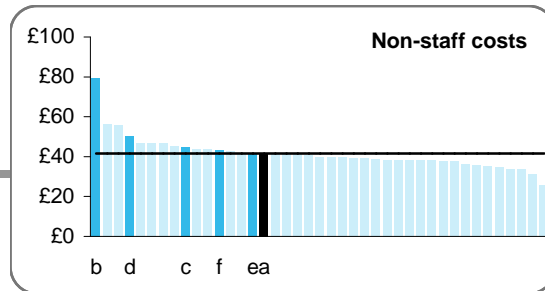
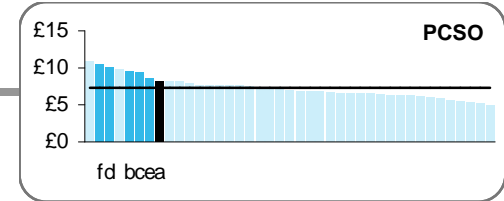
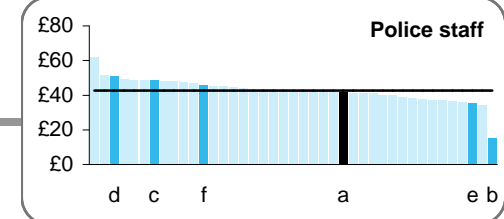
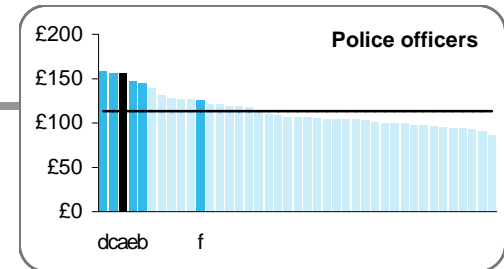
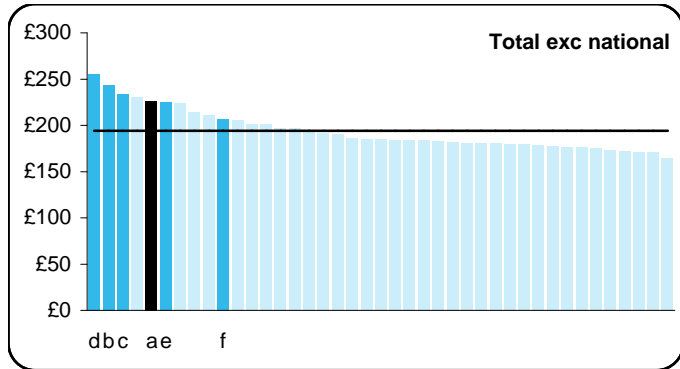
West Midlands

# 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 2,639k

	£m	£/head	Avg	Diff. £m
Police officers	411.3	156	113	112.1 <<
Police staff	109.2	41	43	-3.4
PCSOs	21.7	8	7	2.4
Workforce	542.1	205	163	111.2 <<
Non-staff costs	109.2	41	42	-0.5
Earned income	-21.0	-8	-7	-3.1
Net revenue exp.	630.2	239	198	107.6 <<

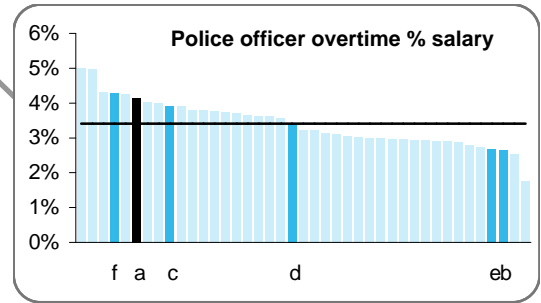
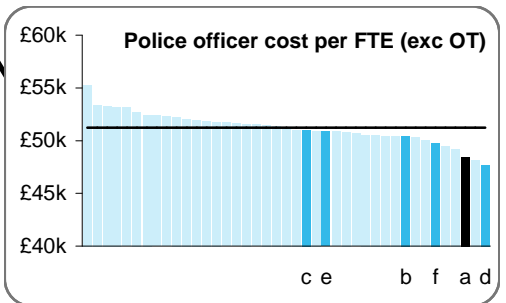
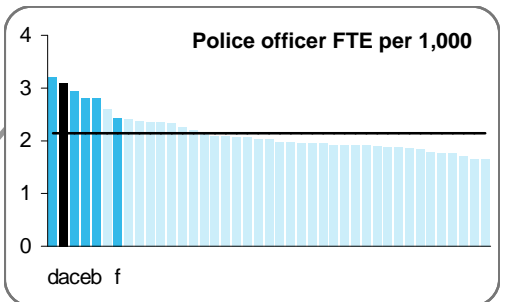
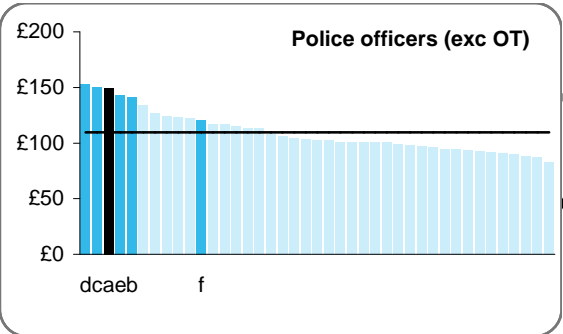
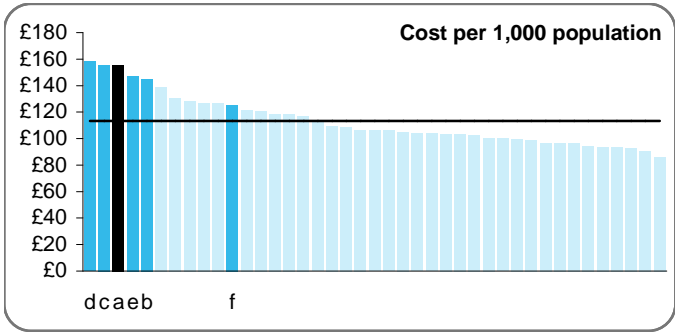
Total exc national 598.0 227 194 85.8

Source: POA estimates 2011/12

# 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)	395.0	149.7	109.6	105.7 <<
Police overtime	16.3	6.2	3.7	6.4 <<
<b>Total</b>	<b>411.3</b>	<b>155.9</b>	<b>113.4</b>	<b>112.1 &lt;&lt;</b>

PO overtime % salary	% sal	Avg	Diff. £m
National functions	0.9%	0.1%	2.9 <<
Other	3.2%	3.3%	-0.1
<b>Total</b>	<b>4.1%</b>	<b>3.4%</b>	<b>2.8</b>

Budgeted FTE 2011/12 (POA)	8,156
FTE Mar 11 (ADR601)	8,149

	Avg	Diff. £m
FTE/1,000	3.09	2.14 <<
£000/FTE	£48.4k	£51.2k <<

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
109	41.4	42.6	-3.4

	Avg	Diff. £m
FTE/1,000	1.39	1.35
£000/FTE	29.8k	31.7k

Budgeted FTE 2011/12 (POA)	3,657
FTE Mar 11 (ADR601)	3,184

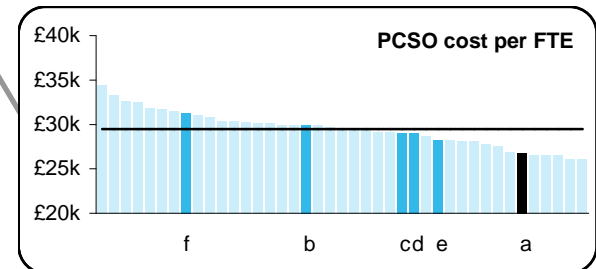
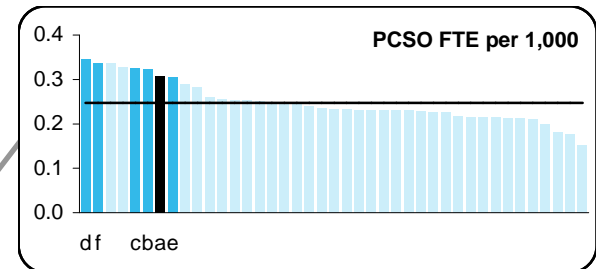
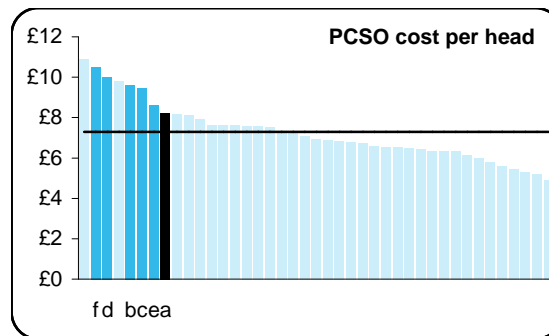
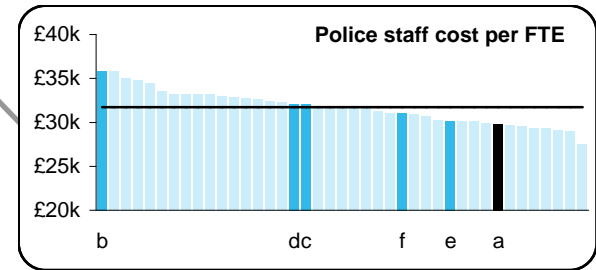
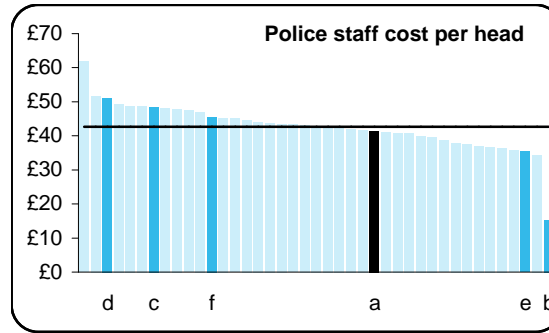
**PCSOs**

£m	£/head	Avg	Diff. £m
21.7	8.2	7.3	2.4

	Avg	Diff. £m
FTE/1,000	0.31	0.25
£000/FTE	£26.8k	£29.5k

Source: POA estimates 2011/12

Budgeted FTE 2011/12 (POA)	808
FTE Mar 11 (ADR601)	758

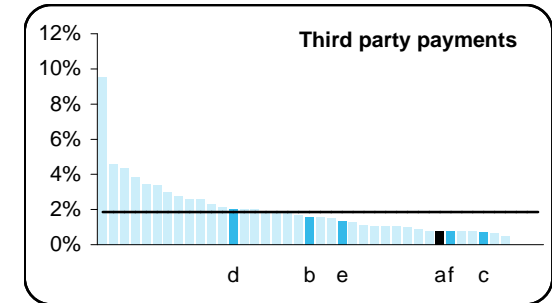
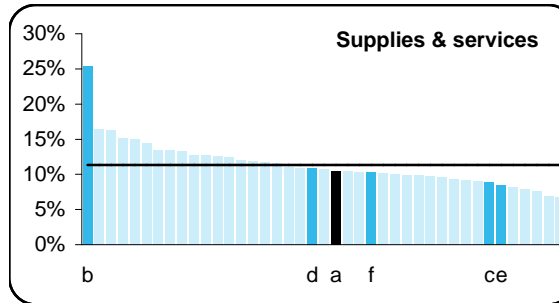
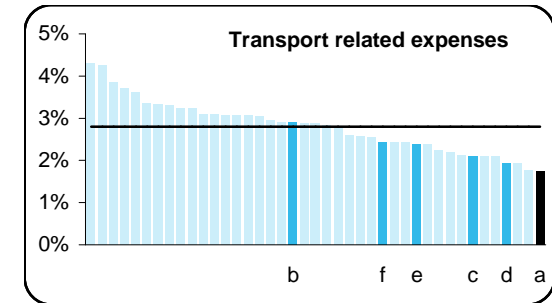
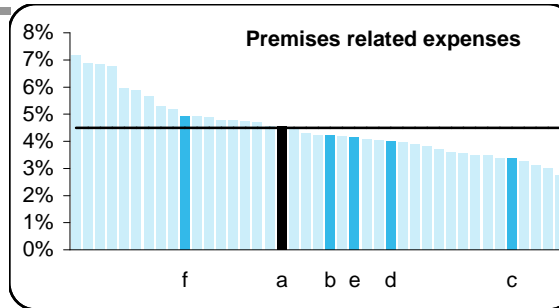
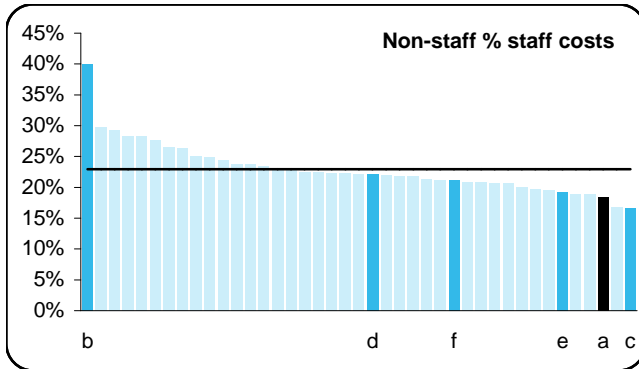




# NON-STAFF COSTS AS PERCENTAGE OF WORKFORCE COSTS

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 £542m

	£m	% staff	Avg	Diff. £m
Premises	24.7	4.6%	4.5%	0.3
Transport	9.5	1.8%	2.8%	-5.7 <<
Supplies & services	56.7	10.5%	11.4%	-4.8
Third party payments	4.1	0.8%	1.9%	-6.0
Other employee exps	4.9	0.9%	2.4%	-8.3 <<
Non-staff costs	100.0	18.4%	22.9%	-24.4 <<

Capital financing	9.2	1.7%	2.7%	-5.6
Total	109.2	20.1%	25.7%	-30.0 <<

Source: POA estimates 2011/12

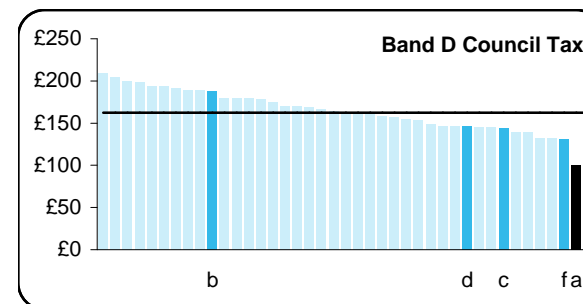
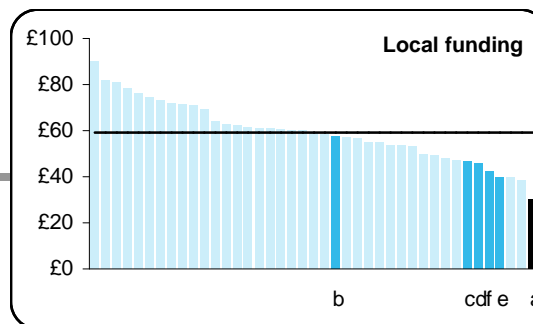
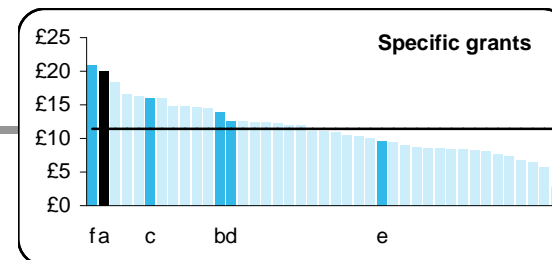
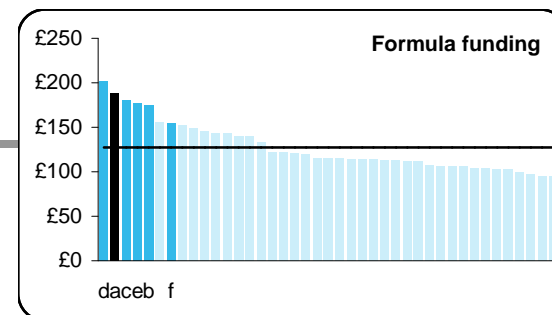
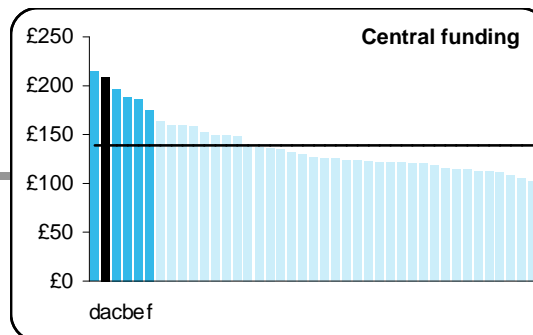
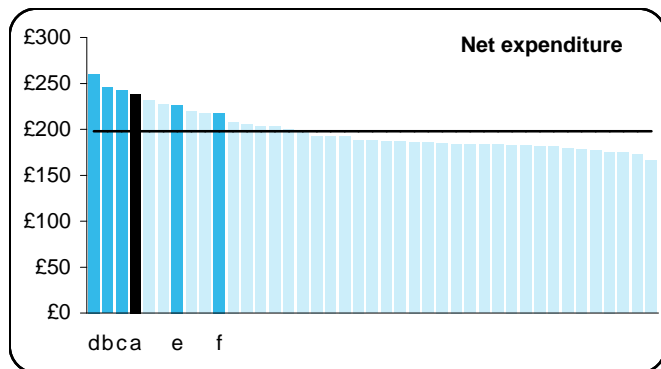
Other employee expenses includes temporary & agency staff, and injury & ill health costs

## 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 2,639k

	£m	£/head	Avg
<b>Central funding</b>			
Formula funding*	498	189	127
Specific grants	53	20	11
<b>Local funding</b>			
Council tax	80	30	58
Reserves (transfers)	0	0	1
<b>Net revenue exp.</b>	<b>630</b>	<b>239</b>	<b>198</b>

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

Source: POA estimates 2011/12

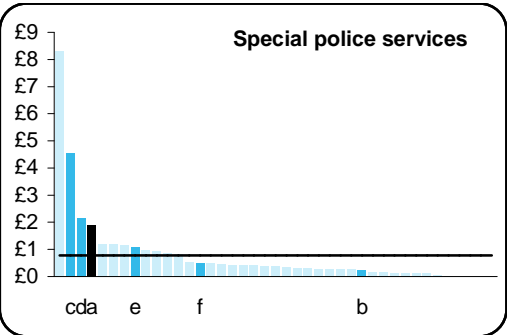
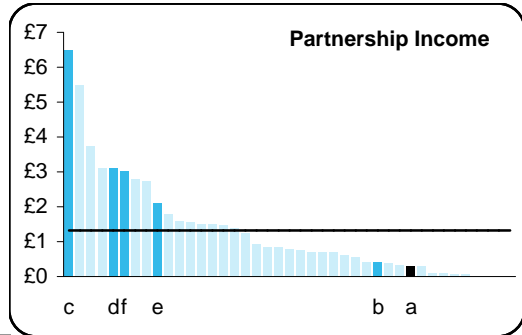
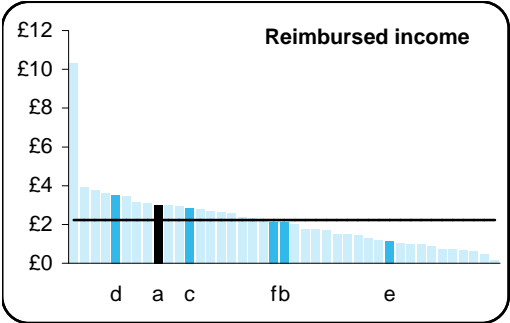
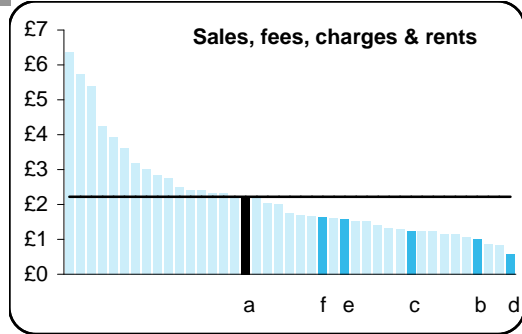
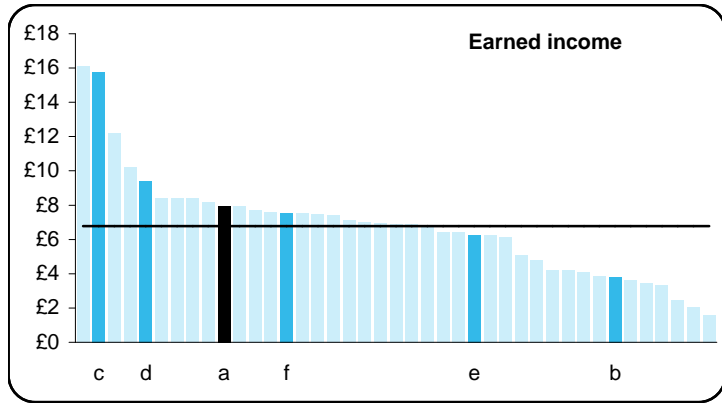
Band D tax rate	Avg	Diff £m
£99	£162	-50.6

West Midlands

# 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 2,639k

	£m	£/head	Avg	Diff. £m
Sales, fees, charges & rents	5.8	2.2	2.2	-0.1
Reimbursed income	7.9	3.0	2.2	2.1
Partnership income	0.8	0.3	1.3	-2.7
Special police services	5.0	1.9	0.8	3.0 <<
Interest	1.5	0.6	0.2	0.9
Total earned income	21.0	8.0	6.8	3.1

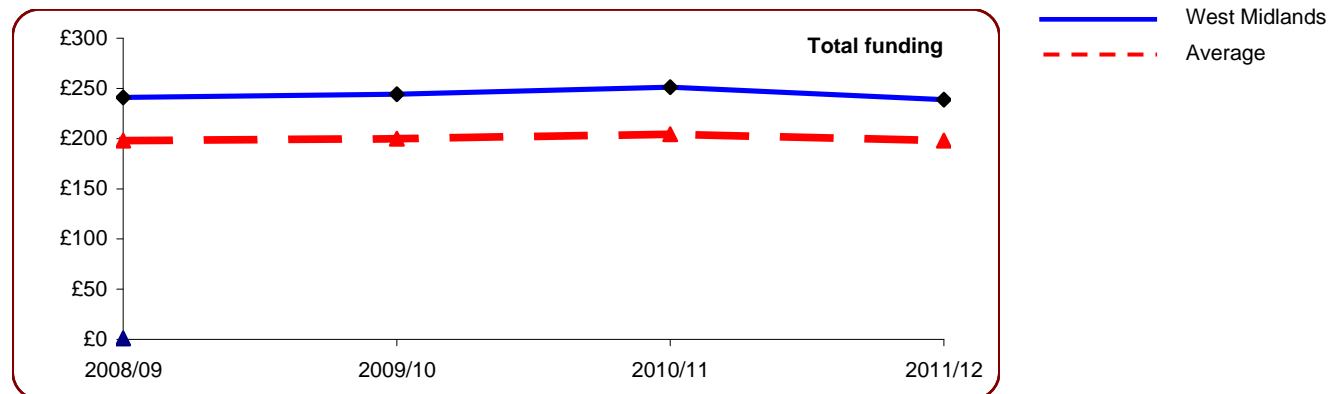
Source: POA estimates 2011/12

West Midlands

## 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	207.5	213.7	219.4	208.6	1%
Reserves	5.1	1.1	1.6	0.0	
Council tax	28.6	29.5	30.2	30.2	6%
<b>Total funding</b>	<b>241.1</b>	<b>244.2</b>	<b>251.2</b>	<b>238.8</b>	<b>-1%</b>

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%
<b>Total funding</b>	<b>197.8</b>	<b>199.9</b>	<b>204.4</b>	<b>198.1</b>	<b>0%</b>

Band D tax rate	£95	£98	£99	£99
Average	£152	£157	£162	£162

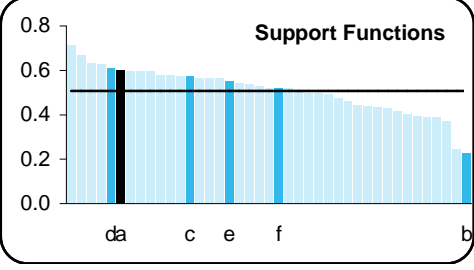
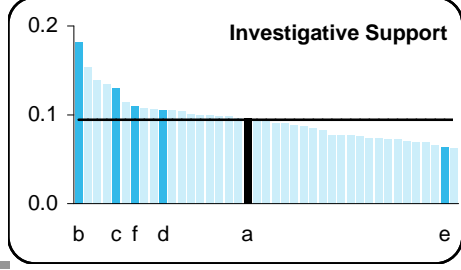
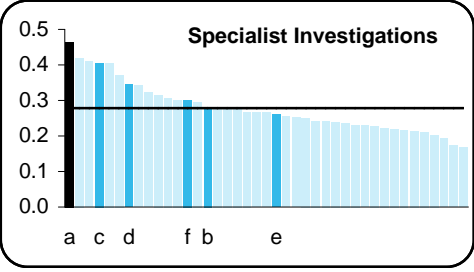
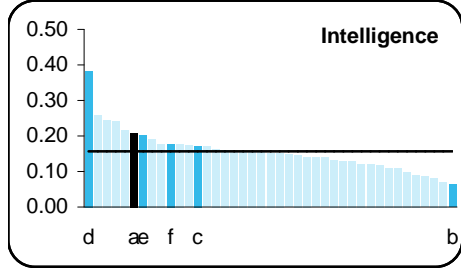
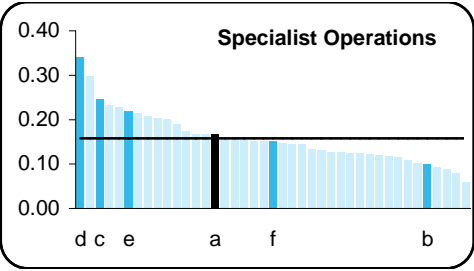
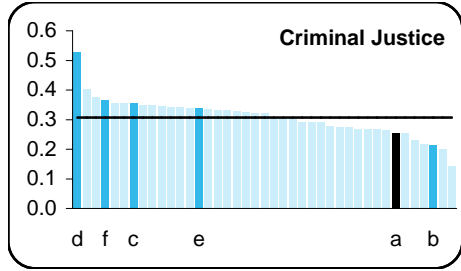
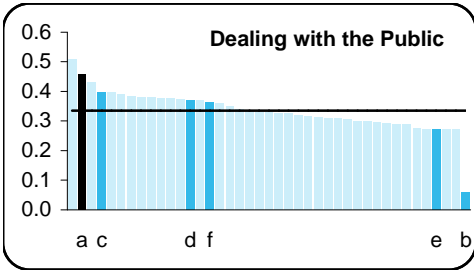
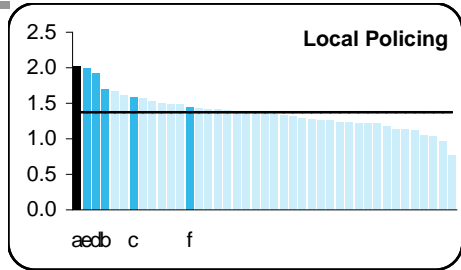
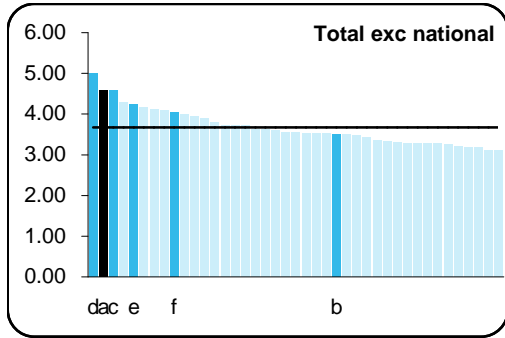
Source: CIPFA statistics; POA Statistics 2011/12 estimates

West Midlands

# WORKFORCE BY FUNCTION

## Budgeted FTE 2011/12 per 1,000

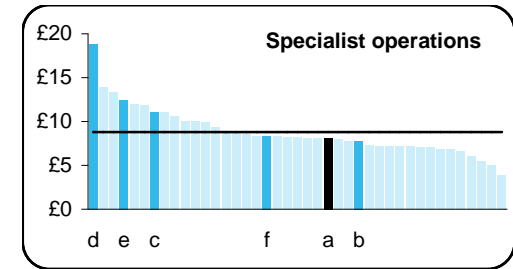
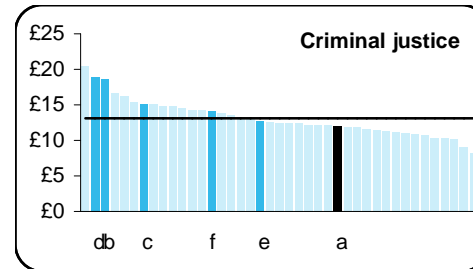
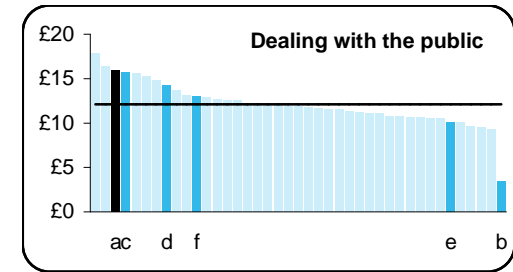
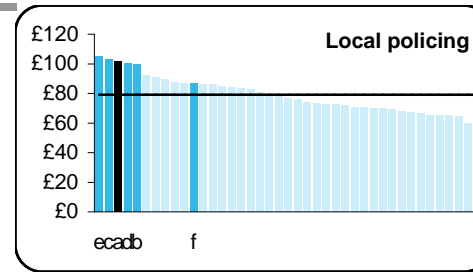
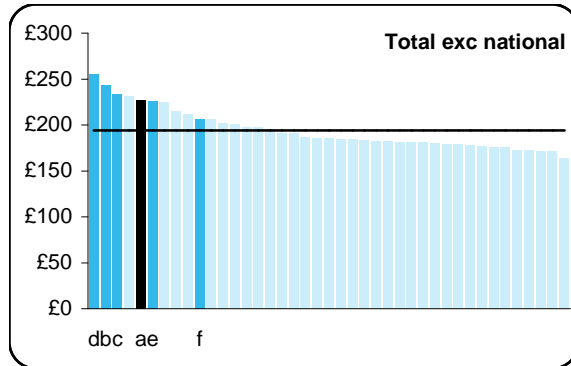
These charts show the workforce costs by function in terms of fte per 1,000 population. The underlying figures are displayed on pages 40 & 41. For definitions of the workforce categories, please refer to Appendix 2.



Source: POA estimates 2011/12

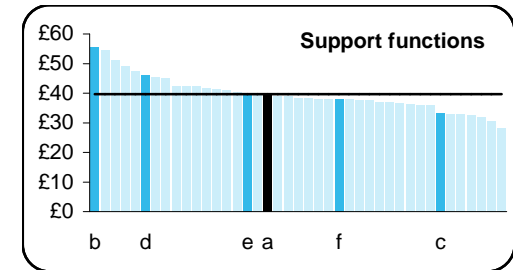
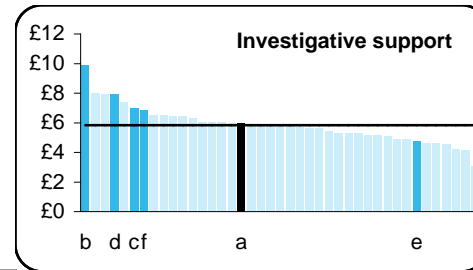
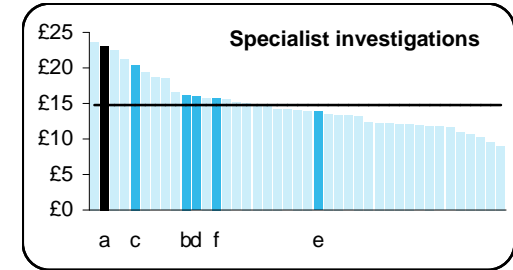
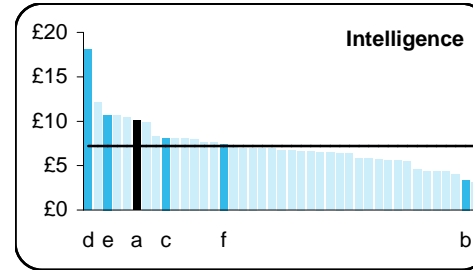
# NET REVENUE EXP BY FUNCTION

Cost per head of population by function



Population 2,639k

			Averages		Diff £m	
	£m	£/head	All	Group	All	Group
- Local investigation	25.2	9.5	15.1	18.1	-14.7	-22.6
- Other local policing	242.7	92.0	63.9	81.4	74.0	27.8 <<
Local policing	267.8	101.5	79.0	99.5	59.3	5.3 <<
Dealing with the public	42.1	15.9	12.1	12.1	10.2	10.3 <<
Criminal justice	31.5	11.9	13.1	15.2	-3.1	-8.6
Road policing	16.0	6.1	6.4	7.2	-0.8	-2.9
Specialist operations	21.4	8.1	8.8	11.1	-1.8	-7.8
Intelligence	26.6	10.1	7.2	9.6	7.7	1.2
Specialist investigations	61.0	23.1	14.8	17.6	22.1	14.7 <<
Investigative support	15.6	5.9	5.8	7.0	0.2	-2.9 <<
Support functions	103.8	39.3	39.6	42.0	-0.8	-7.0
Police authority	1.9	0.7	1.2	1.3	-1.3	-1.6
Central costs	10.1	3.8	6.0	9.0	-5.8	-13.8
<b>Total exc national</b>	<b>598.0</b>	<b>226.6</b>	<b>194.1</b>	<b>231.6</b>	<b>85.8</b>	<b>-13.2</b>



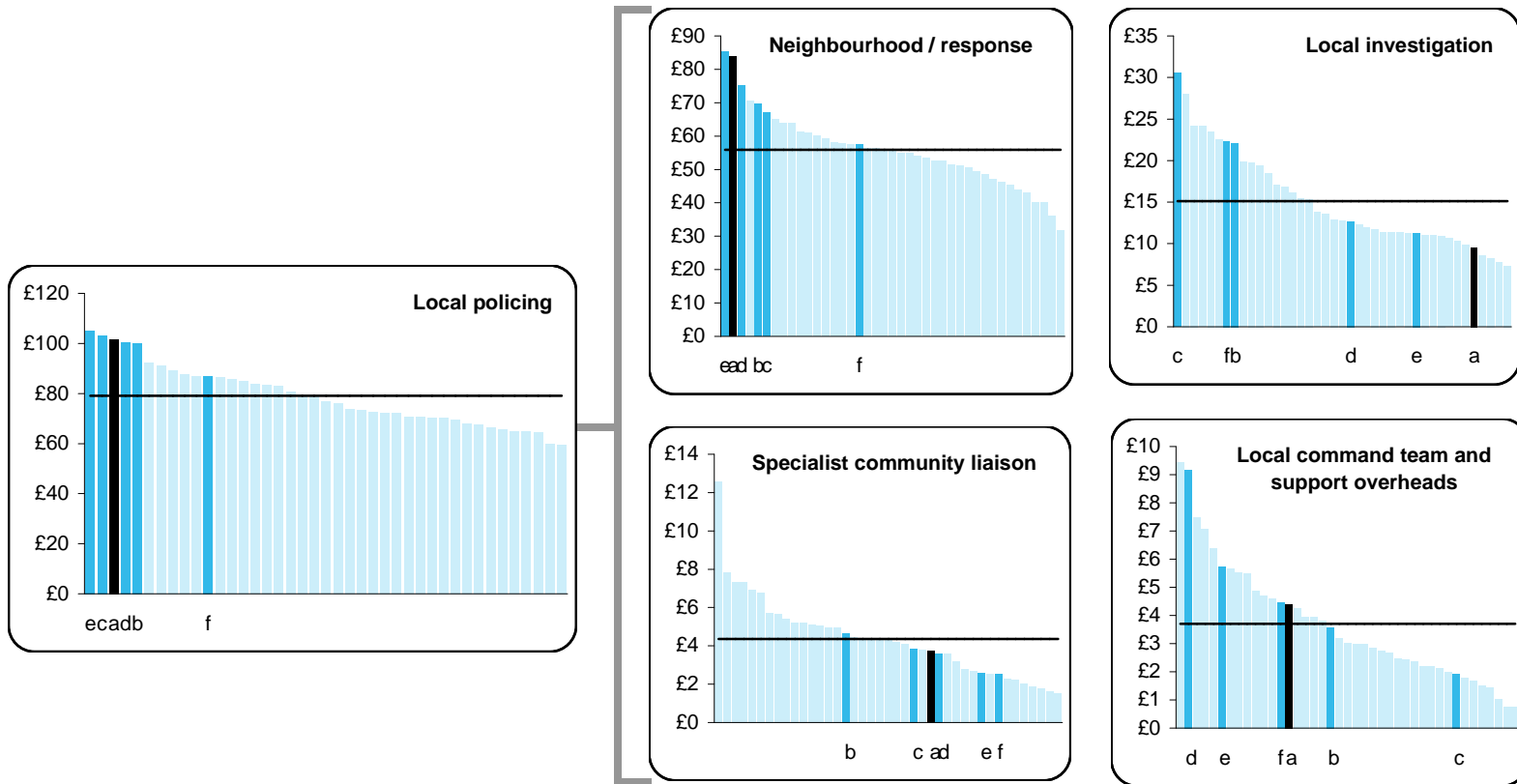
National policing	32.2	12.2	4.0	6.9	21.7	13.9 <<
<b>Total</b>	<b>630.2</b>	<b>238.8</b>	<b>198.1</b>	<b>238.6</b>	<b>107.6</b>	<b>0.7 &lt;&lt;</b>

Source: POA estimates 2011/12

West Midlands

# LOCAL POLICING

Objectives – cost per head of population by function.



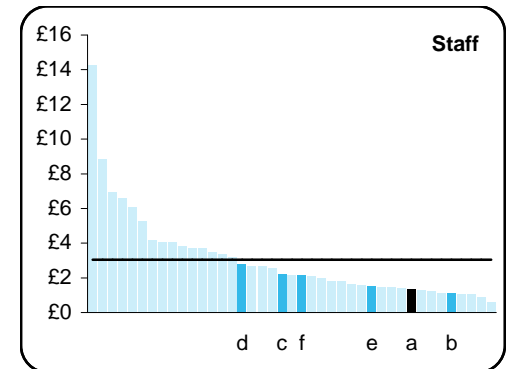
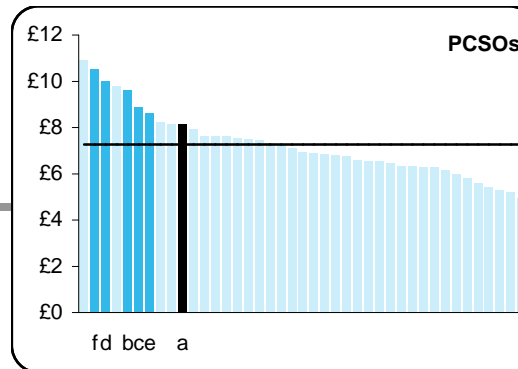
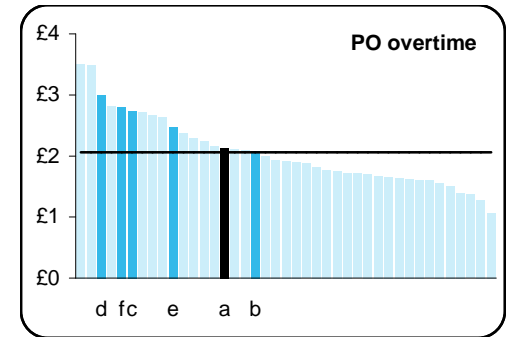
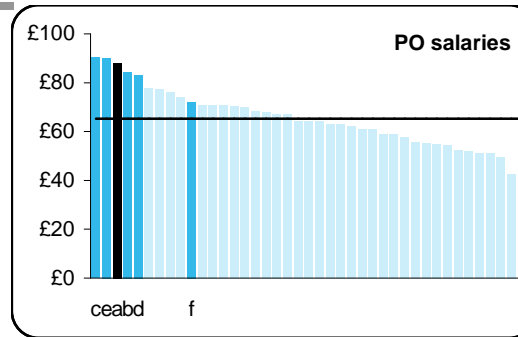
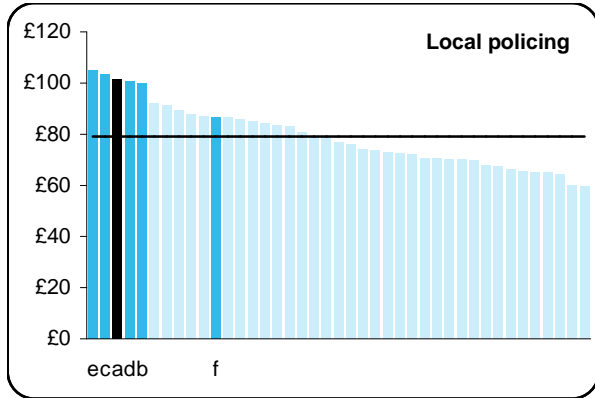
Population 2,639k

	Averages		Diff £m		% PO *			
	£m	£/head	All	Group	All	Avg		
Neighbourhood/response	221.2	83.8	55.8	73.1	73.9	28.5	89%	85%
Local investigation	25.2	9.5	15.1	18.1	-14.7	-22.6	94%	91%
Specialist community liaison	9.8	3.7	4.4	3.5	-1.7	0.6	84%	62%
Command team & support	11.6	4.4	3.7	4.9	1.9	-1.2	47%	65%
<b>Total local policing</b>	<b>267.8</b>	<b>101.5</b>	<b>79.0</b>	<b>99.5</b>	<b>59.3</b>	<b>5.3</b>	<b>88%</b>	<b>83%</b>

Source: POA estimates 2011/12

\* PO salaries + overtime as % of gross expenditure

**LOCAL POLICING**  
Use of resources



Staffing	Averages			
	FTE	FTE/1000	All	Group
Police officers	4,921	1.86	1.33	1.76
PCSOs	799	0.30	0.25	0.32
Police staff	114	0.04	0.11	0.06

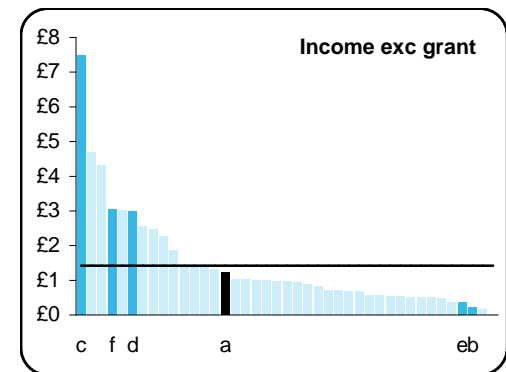
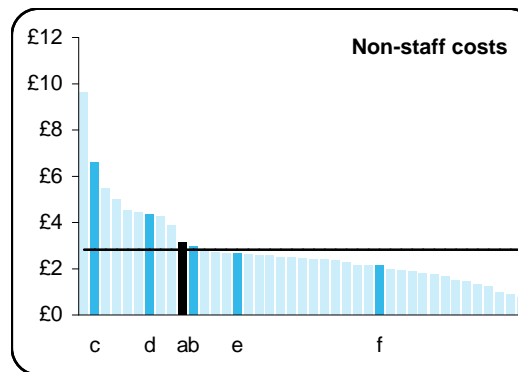
Diff fte	
All	Group
1,409	284
150	-43
-167	-32

Expenditure	Averages			
	£m	£/head	All	Group
PO salaries	232.1	88.0	65.2	84.7
PO overtime	5.6	2.1	2.1	2.5
PCSOs	21.4	8.1	7.3	9.3
Police staff	3.6	1.4	3.1	1.9
Non-staff costs	8.3	3.2	2.8	3.7
Income	-3.2	-1.2	-1.4	-2.6
Total cost	267.8	101.5	79.0	99.5

Diff fte	
All	Group
60.0	8.7
0.2	-1.1
2.3	-3.1
-4.6	-1.4
0.9	-1.3
0.5	3.5
59.3	5.3

Cost/fte	Averages	
	All	Group
Police officers	£47k	£48k
PCSOs	£27k	£29k
Staff	£31k	£33k

Diff fte	
All	Group
-9.0	-5.0
-2.1	-1.8
0.2	-0.3

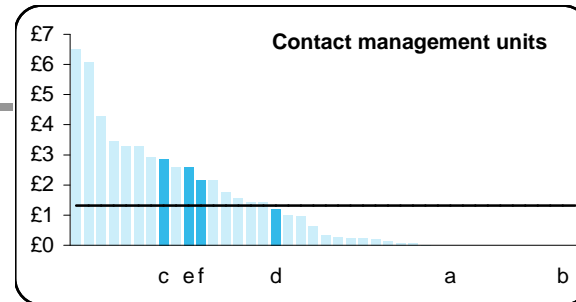
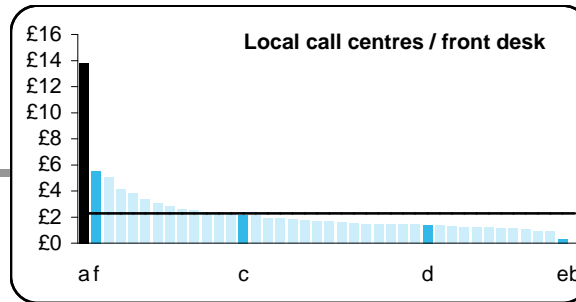
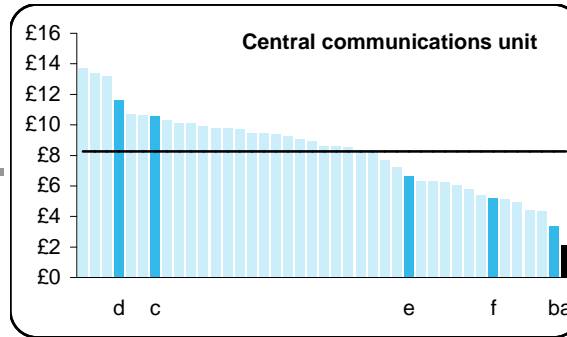
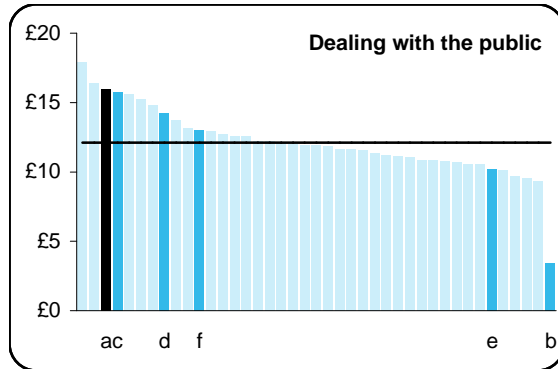


Source: POA estimates 2011/12  
HMIC



# DEALING WITH THE PUBLIC

## Objectives – cost per head of population by function



Population 2,639k

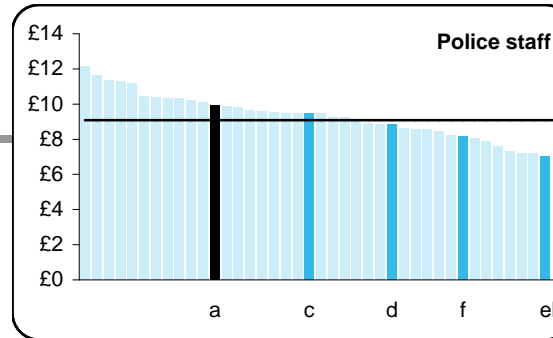
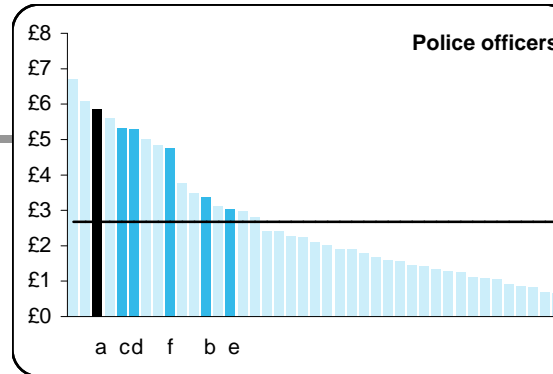
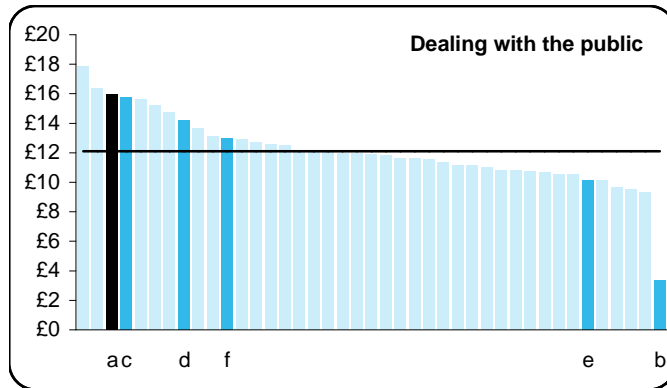
			Averages	
	£m	£/head	All	Group
Central communications unit	5.5	2.1	8.3	6.6
Local call centres/front desk	36.5	13.8	2.3	3.9
Contact management units	0.0	0.0	1.3	1.5
Command team & support	0.1	0.0	0.3	0.1
Total dealing with the public	42.1	15.9	12.1	12.1

Source: POA estimates 2011/12

Diff £m			% PO	
All	Group			Avg
-16.3	-11.8	<<	12%	21%
30.5	26.3	<<	40%	10%
-3.5	-3.9	<<	na	33%
-0.6	-0.3		99%	67%
10.2	10.3	<<	37%	22%

# DEALING WITH THE PUBLIC

## Use of resources



Staffing	Averages		Diff fte	
	FTE	FTE/1000	All	Group
Police officers	307	0.12	0.05	0.09
Police Staff	902	0.34	0.29	0.23

Expenditure	Averages		Diff fte	
	£m	£/head	All	Group
Police officers	15.5	5.9	2.7	4.6
Police staff +PCSO	26.2	9.9	9.1	7.2
Non-staff costs	0.4	0.2	0.4	0.3
Income	0.0	0.0	-0.1	-0.0
Total cost	42.1	15.9	12.1	12.1

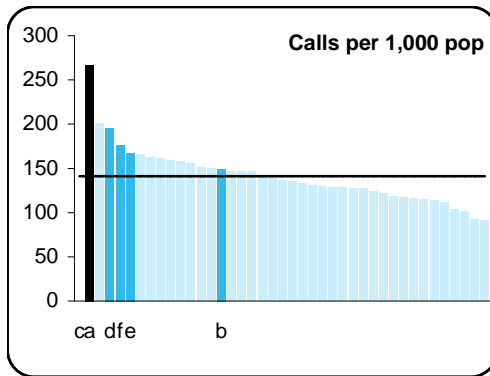
  

Cost/fte	Averages		Diff fte	
	£	£/head	All	Group
Police officers	£49k	£56k	£50k	£50k
Police Staff	£28k	£31k	£31k	£31k

Source: POA estimates 2011/12

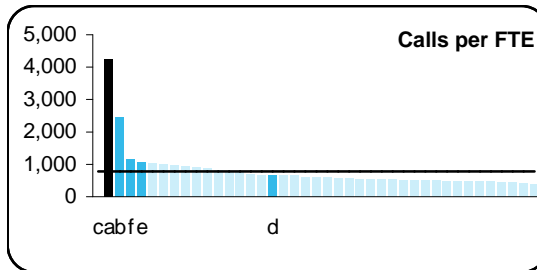
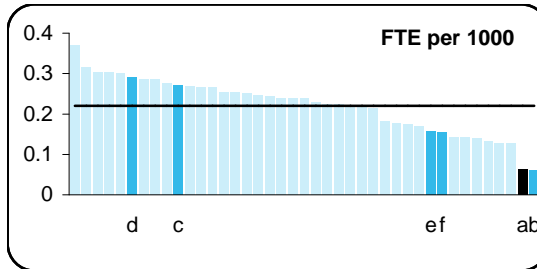
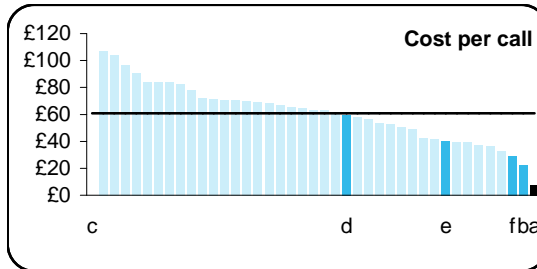
**999 CALLS**  
2010/11

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	2,639k
Calls received	703,791

**Central Communications Unit only**

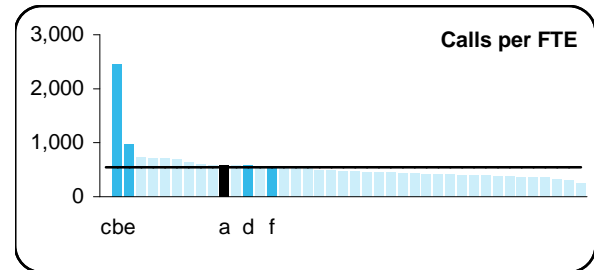
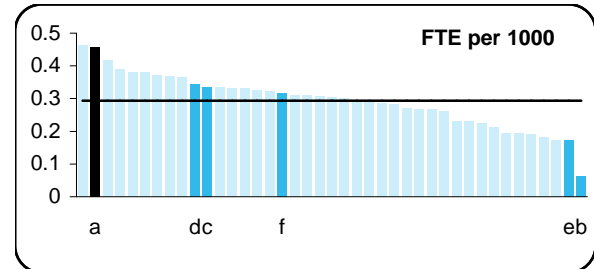
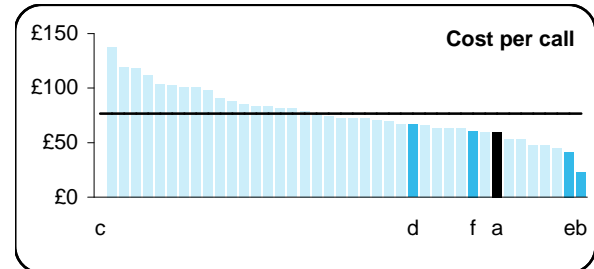


FTE Staff	166
Gross cost	£5.5m

	Avg	
FTE/1000	0.06	0.22
Calls per FTE	4,242	783
Calls per 1000	267	141

Cost per call	£8	£61
---------------	----	-----

**CCU + Front Desk**



FTE Staff	1,208
Gross cost	£42.0m

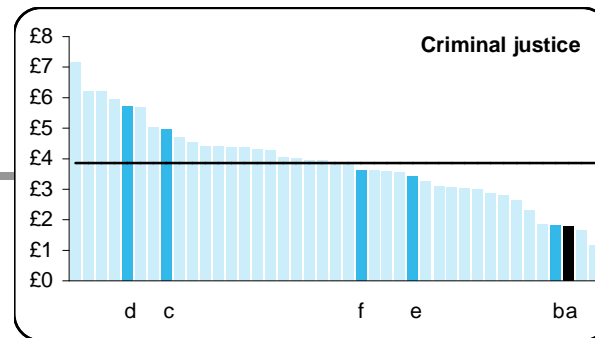
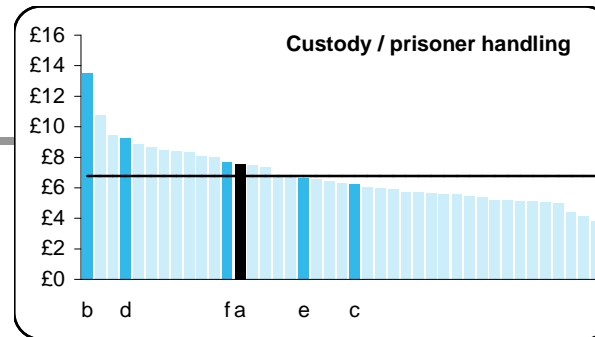
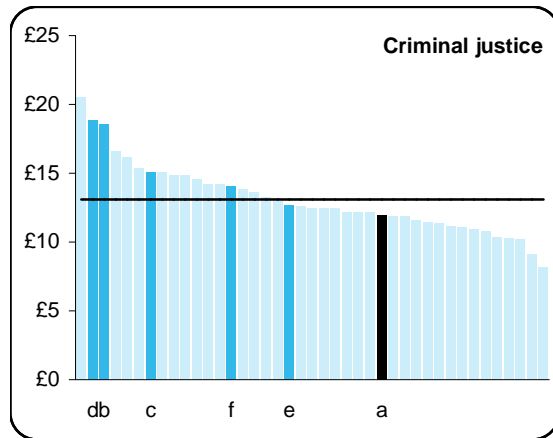
	Avg	
FTE/1000	0.46	0.29
Calls per FTE	583	544
Calls per 1000	267	141

Cost per call	£60	£77
---------------	-----	-----

Source: ADR 441

West Midlands

**CRIMINAL JUSTICE ARRANGEMENTS**  
**Objectives – cost per head of population by function**



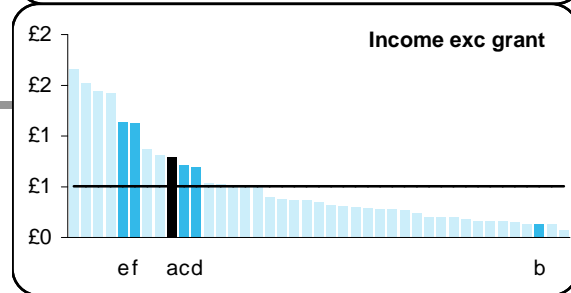
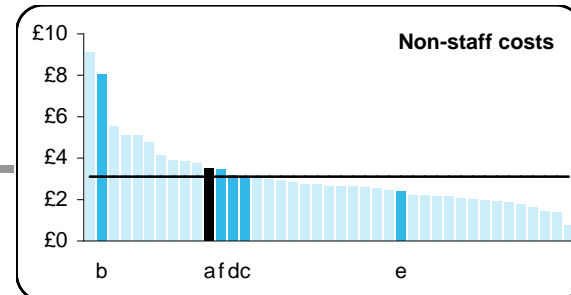
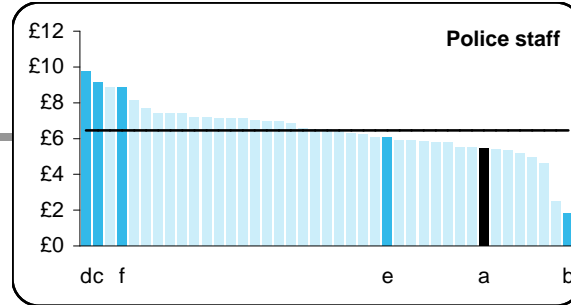
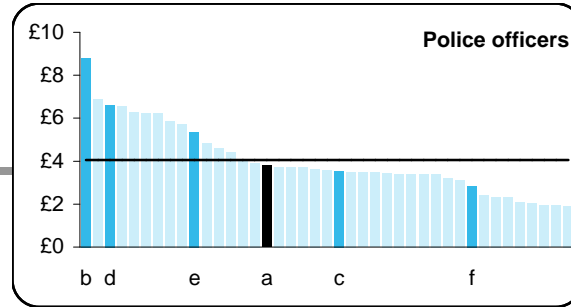
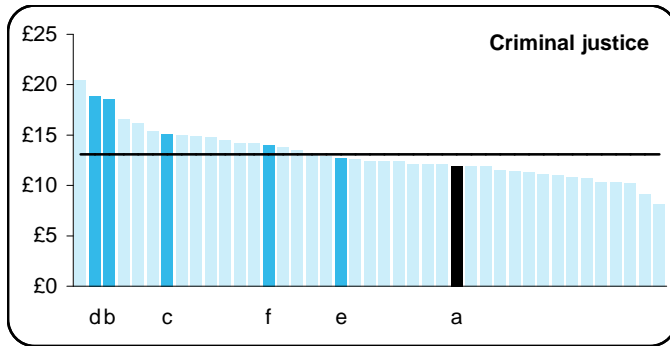
Population 2,639k

			Averages	
	£m	£/head	All	Group
Custody / prisoner handling	20.0	7.6	6.8	8.5
Criminal justice	4.7	1.8	3.9	3.6
Police national computer	2.9	1.1	0.8	1.0
CIU/ criminal record bureau	1.3	0.5	0.6	0.9
Property officer / stores	-0.0	-0.0	0.2	0.2
Coroner assistance	1.2	0.5	0.2	0.3
Fixed penalty scheme	0.8	0.3	0.2	0.2
Command Team & Support	0.5	0.2	0.4	0.4
<b>Total criminal justice arrangements</b>	<b>31.5</b>	<b>11.9</b>	<b>13.1</b>	<b>15.2</b>

Source: POA estimates 2011/12

Diff £m		% PO	
All	Group		Avg
2.1	-2.4	40%	44%
-5.4	-4.6	18%	19%
0.8	0.3	0%	1%
-0.1	-1.1	4%	1%
-0.6	-0.7	na	0%
0.7	0.4	0%	8%
0.3	0.3	0%	3%
-0.7	-0.7	50%	51%
<b>-3.1</b>	<b>-8.6</b>	<b>30%</b>	<b>29%</b>

**CRIMINAL JUSTICE ARRANGEMENTS**  
Use of resources



Staffing	Averages		All		Group	
	FTE	FTE/1000				
Police officers	172	0.07	0.07	0.10		
Police Staff	496	0.19	0.23	0.24		

Diff fte	
All	Group
-19	-85
-124	-146

Expenditure	Averages		All		Group	
	£m	£/head				
Police officers	10.0	3.8	4.0	5.2		
Police staff +PCSO	14.4	5.4	6.5	6.8		
Non-staff costs	9.2	3.5	3.1	3.9		
Income	-2.1	-0.8	-0.5	-0.8		
Total cost	31.5	11.9	13.1	15.2		

Diff £m	
All	Group
-0.7	-3.6
-2.7	-3.7
1.0	-1.2
-0.8	-0.1
-3.1	-8.6

Cost/fte	Averages		All		Group	
Police officers	£56k	£54k	£51k			
Police Staff	£29k	£27k	£28k			

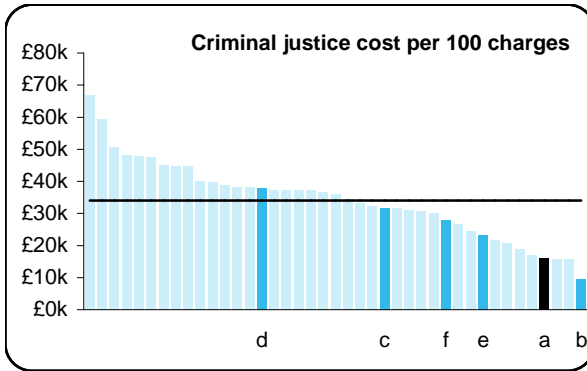
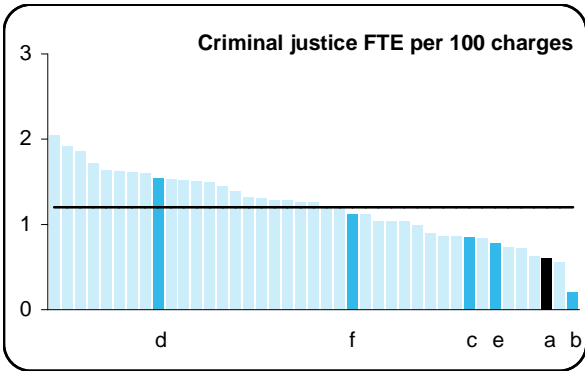
Diff £m	
All	Group
0.2	0.7
0.7	0.4

Source: POA estimates 2011/12  
HMIC

**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 29,908

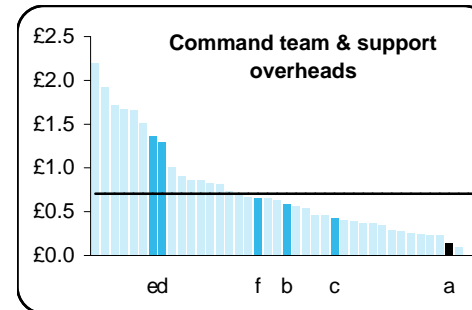
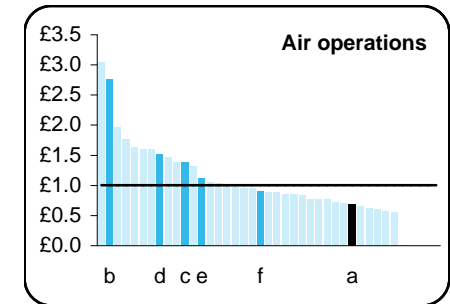
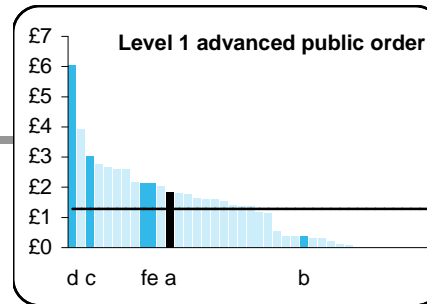
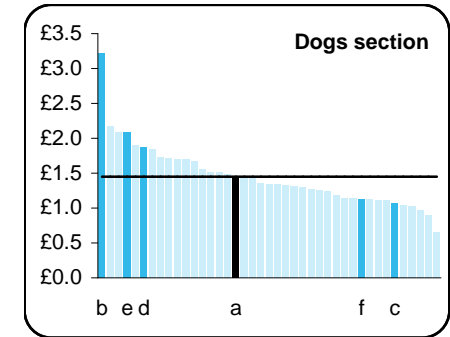
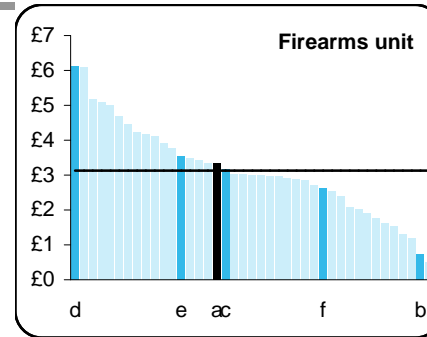
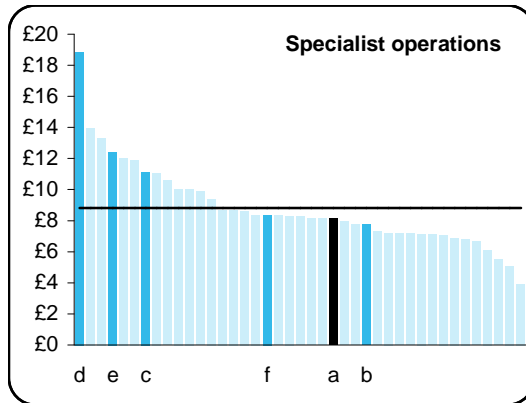
	per 100 charges		Avg
Criminal justice FTE	180	0.6	1.2
Criminal justice cost	£4.7m	£16k	£34k

Diff
-180
-£5.4m <<

Source: POA estimates 2011/12

# SPECIALIST OPERATIONS

Objectives – cost per head of population by function



Population 2,639k

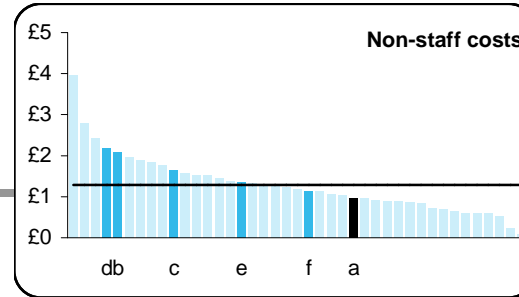
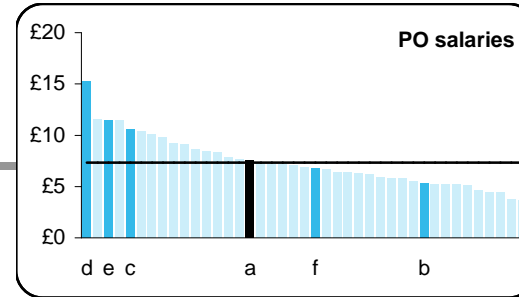
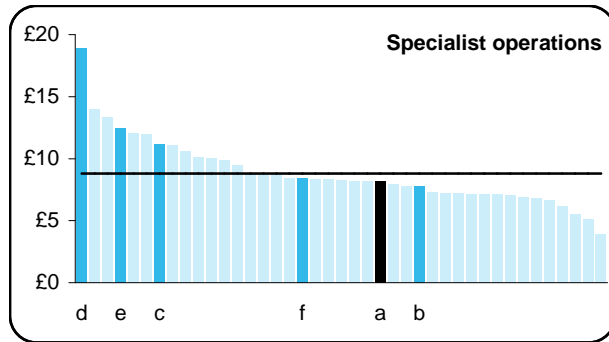
	Averages				Diff £m	
	£m	£/head	All	Group	All	Group
Firearms unit	8.8	3.3	3.1	3.2	0.5	0.2
Dogs section	3.8	1.5	1.4	1.8	0.0	-0.9
Lev 1 adv public order	4.8	1.8	1.3	2.6	1.4	-2.0
Air operations	1.8	0.7	1.0	1.4	-0.8	-1.9
Civil contingencies	2.2	0.9	0.7	0.8	0.5	0.2
Specialist terrain	0.0	0.0	0.1	0.2	-0.3	-0.4
Mounted police	0.0	0.0	0.1	0.4	-0.4	-1.1
Airports & ports	-0.4	-0.1	0.3	-0.0	-1.2	-0.3
Command team & support	0.4	0.1	0.7	0.7	-1.5	-1.6
<b>Total specialist operations</b>	<b>21.4</b>	<b>8.1</b>	<b>8.8</b>	<b>11.1</b>	<b>-1.8</b>	<b>-7.8</b>

	% PO	Avg
Firearms unit	92%	92%
Dogs section	79%	91%
Lev 1 adv public order	97%	84%
Air operations	33%	29%
Civil contingencies	85%	65%
Specialist terrain	na	63%
Mounted police	na	79%
Airports & ports	95%	80%
Command team & support	81%	72%
<b>Total specialist operations</b>	<b>86%</b>	<b>80%</b>

Staffing	FTE
Firearms unit	168
Dogs section	72
Lev 1 adv public order	75

# SPECIALIST OPERATIONS

## Use of resources



<i>Averages</i>					<i>Diff fte</i>	
Staffing	FTE	FTE/1000	All	Group	All	Group
Police officers	412	0.16	0.14	0.18	43	-71
Police Staff	29	0.01	0.02	0.02	-19	-23

<i>Diff £m</i>						
Expenditure	£m	£/head	All	Group	All	Group
PO salaries	19.9	7.6	7.3	9.5	0.5	-5.1
PO overtime	2.2	0.8	0.4	0.7	1.2	0.3
Police staff	1.0	0.4	0.6	0.6	-0.5	-0.6
Non-staff costs	2.5	1.0	1.3	1.6	-0.9	-1.6
Income	-4.2	-1.6	-0.8	-1.3	-2.1	-0.8
Total cost	21.4	8.1	8.8	11.1	-1.8	-7.8

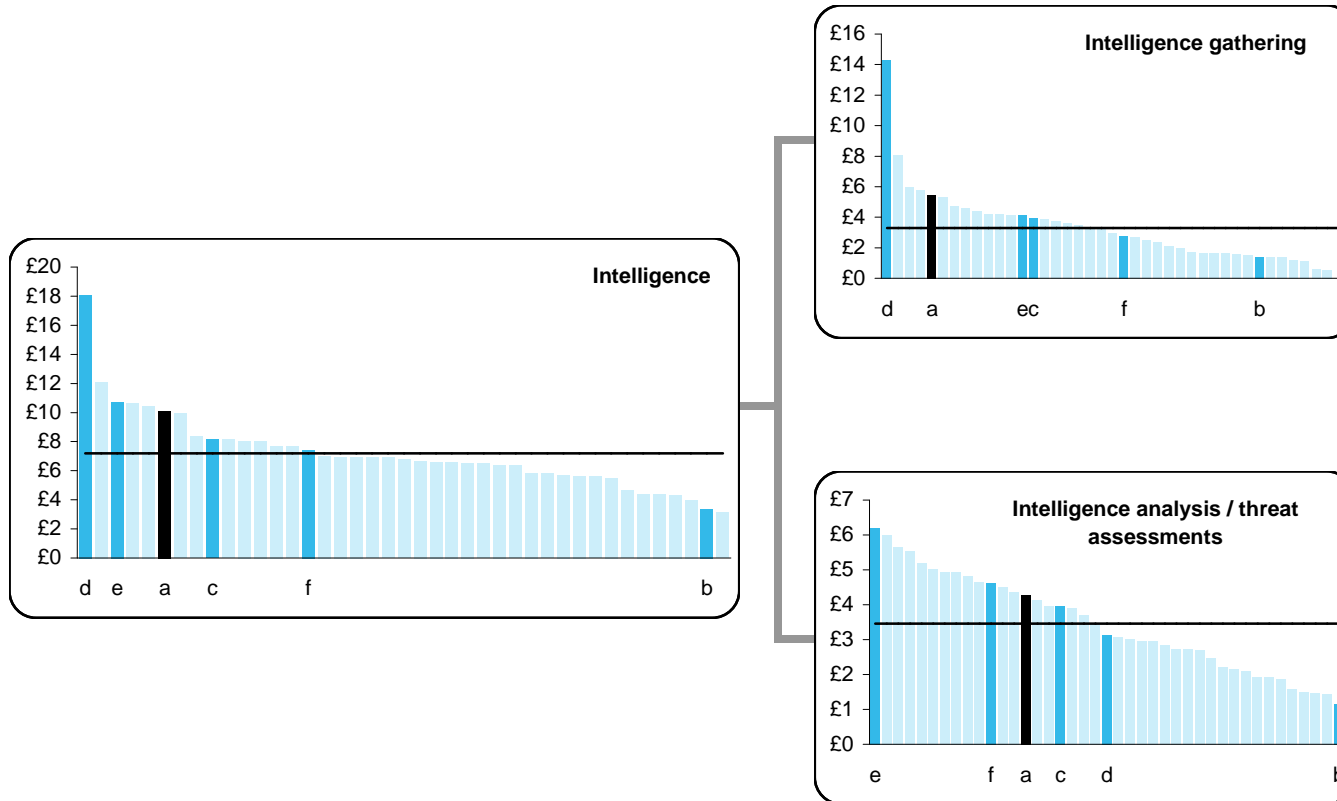
<i>Diff £m</i>					
Cost/fte		All	Group	All	Group
Police officers	£48k	£53k	£52k	-1.7	-1.4
Police Staff	£35k	£31k	£29k	0.1	0.2

Source: POA estimates 2011/12



# INTELLIGENCE

Objectives – cost per head of population by function



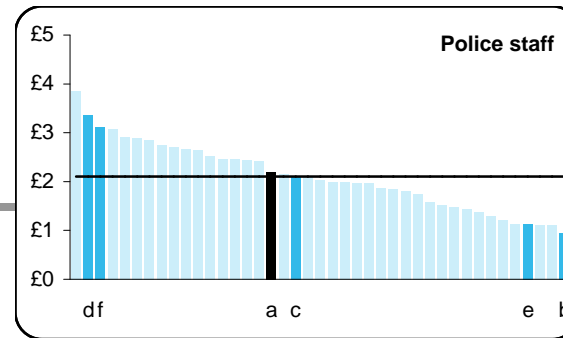
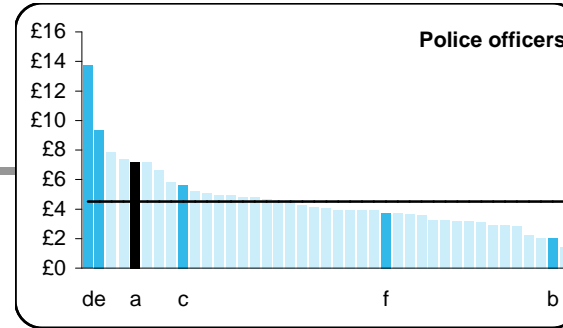
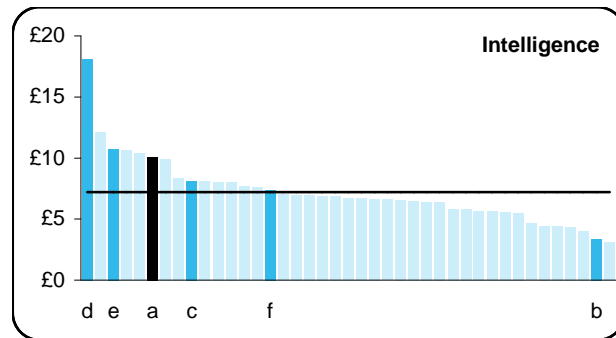
Population 2,639k

			Averages		Diff £m		% PO Avg	
	£m	£/head	All	Group	All	Group	% PO	Avg
Intelligence gathering	14.3	5.4	3.3	5.3	5.6	0.3	86%	72%
Intelligence analysis/threat assessments	11.3	4.3	3.5	3.9	2.1	1.0	54%	49%
Command team & support	1.1	0.4	0.4	0.4	-0.1	-0.1	60%	66%
Total intelligence	26.6	10.1	7.2	9.6	7.7	1.2	71%	62%

Source: POA estimates 2011/12

# INTELLIGENCE

## Use of resources



Staffing	Averages			
	FTE	FTE/1000	All	Group
Police officers	377	0.14	0.09	0.13
Police staff	174	0.07	0.07	0.07

Diff fte	
All	Group
144	24
-6	-2

Expenditure	Averages			
	£m	£/head	All	Group
Police officers	19.0	7.2	4.6	7.0
Police staff	5.8	2.2	2.1	2.1
Non-staff costs	1.9	0.7	0.6	0.7
Income	-0.0	-0.0	-0.1	-0.1
Total cost	26.6	10.1	7.2	9.6

Diff £m	
All	Group
6.8	0.7
0.2	0.1
0.3	0.1
0.3	0.3
7.7	1.2

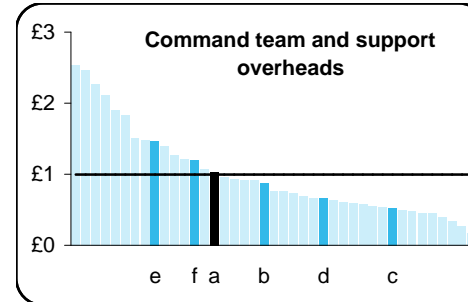
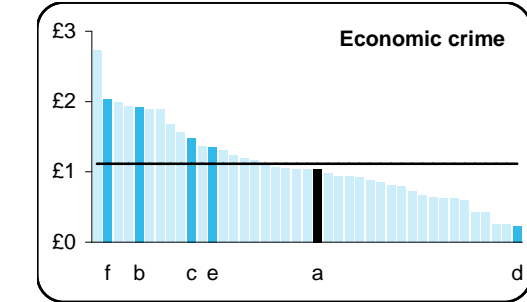
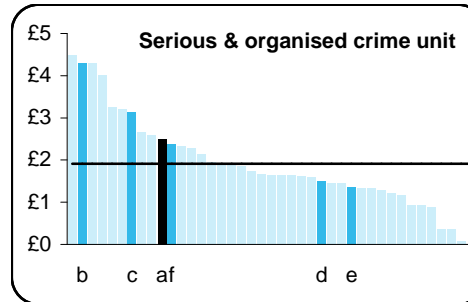
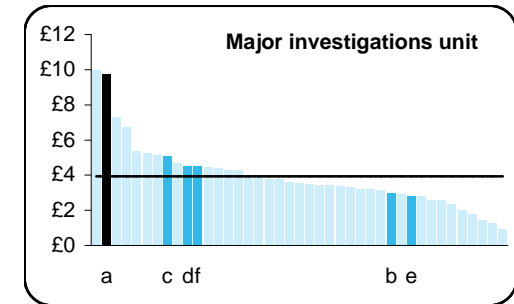
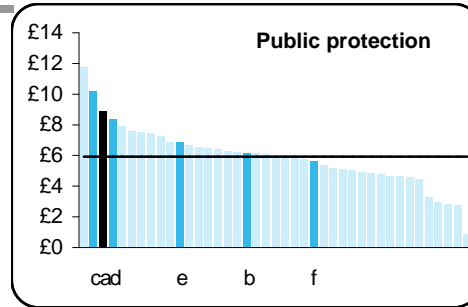
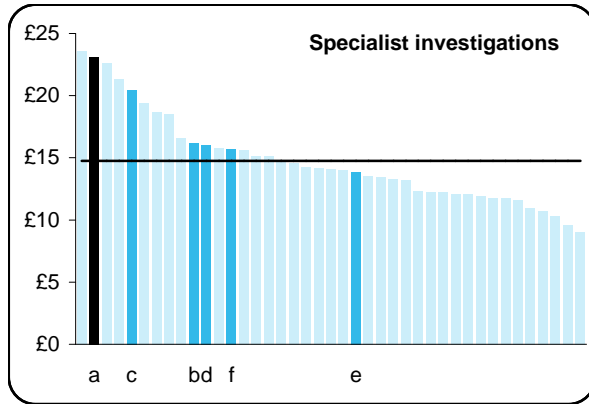
Cost/fte	Averages		
		All	Group
Police officers	£49k	£51k	£50k
Police staff	£33k	£30k	£32k

Diff £m	
All	Group
-0.6	-0.4
0.4	0.2

Source: POA estimates 2011/12

# SPECIALIST INVESTIGATIONS

Objectives – cost per head of population by function



Population 2,639k

	Averages		Averages	
	£m	£/head	All	Group
Public protection	23.4	8.85	5.92	7.68
Major investigations unit	25.7	9.72	3.93	4.93
Serious/organised crime unit	6.6	2.49	1.91	2.53
Economic crime	2.7	1.04	1.12	1.34
Specialist investigation units	0.0	-	0.90	0.12
Command team & support	2.7	1.03	0.99	0.96
<b>Total</b>	<b>61.0</b>	<b>23.13</b>	<b>14.77</b>	<b>17.56</b>

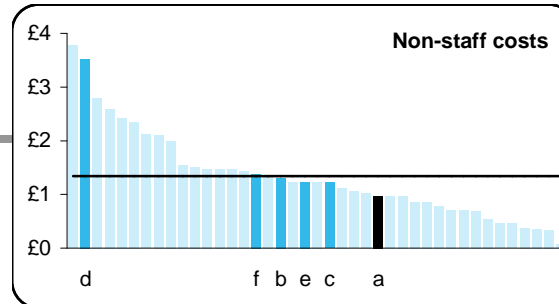
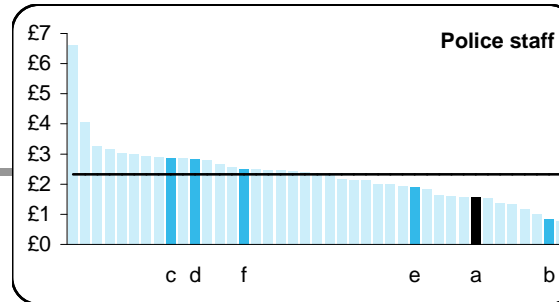
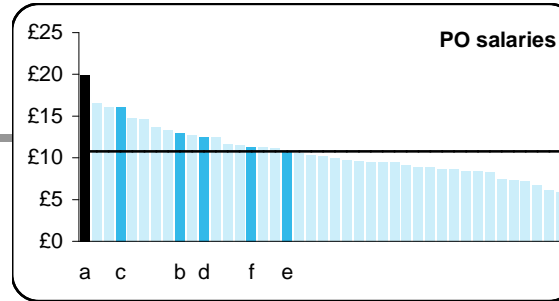
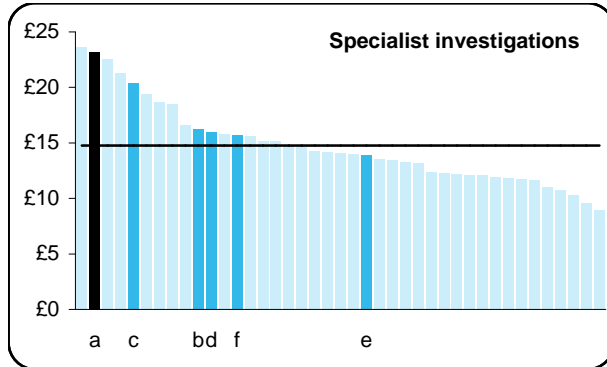
Diff £m	
All	Group
7.7	3.1 <<
15.3	12.6 <<
1.5	-0.1
-0.2	-0.8
-2.4	-0.3
0.1	0.2
22.1	14.7 <<

% PO	
% PO	Avg
92%	80%
90%	73%
97%	77%
68%	59%
na	54%
77%	60%
89%	75%

Source: POA estimates 2011/12

# SPECIALIST INVESTIGATIONS

## Use of resources



Staffing	FTE	FTE/1000	Averages		Diff fte	
			All	Group	All	Group
Police officers	1,088	0.41	0.20	0.27	553	366
Police staff	136	0.05	0.08	0.07	-64	-48

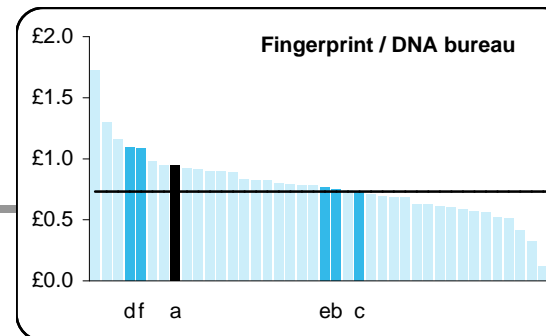
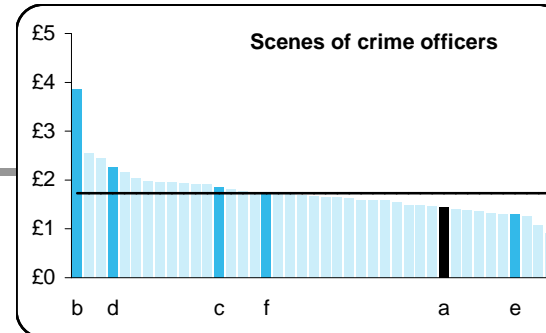
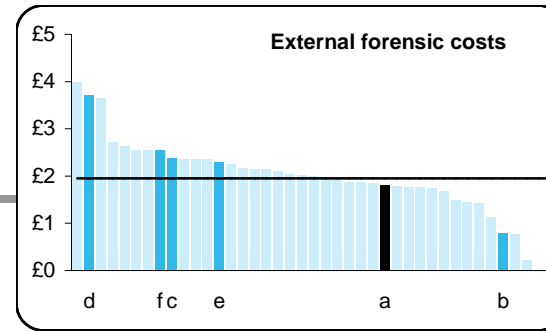
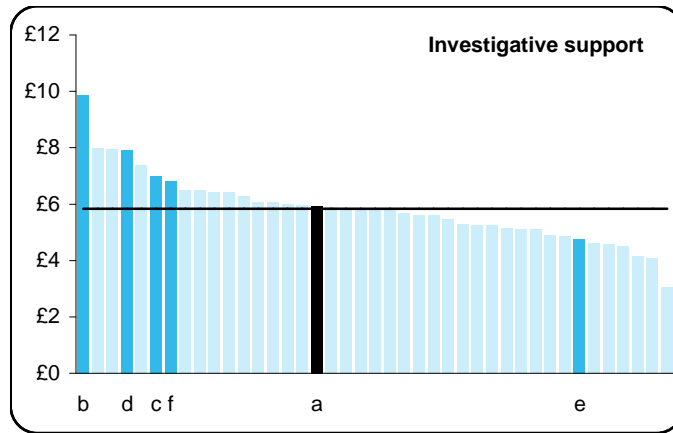
Expenditure	£m	£/head	Averages		Diff £m	
			All	Group	All	Group
PO salaries	52.5	19.9	10.78	13.89	24.0	15.8
PO overtime	3.0	1.1	0.68	0.66	1.2	1.3
Police staff	4.1	1.5	2.32	2.07	-2.0	-1.4
Non-staff costs	2.6	1.0	1.34	1.61	-1.0	-1.7
Income	-1.1	-0.4	-0.35	-0.68	-0.2	0.7
Total cost	61.0	23.1	14.77	17.56	22.1	14.7

Cost/fte		Averages		Diff £m	
		All	Group	All	Group
Police officers	£48k	£53k	£51k	-5.5	-2.8
Police staff	£30k	£30k	£29k	-0.0	0.1

Source: POA estimates 2011/12

# INVESTIGATIVE SUPPORT

Objectives – cost per head of population by function



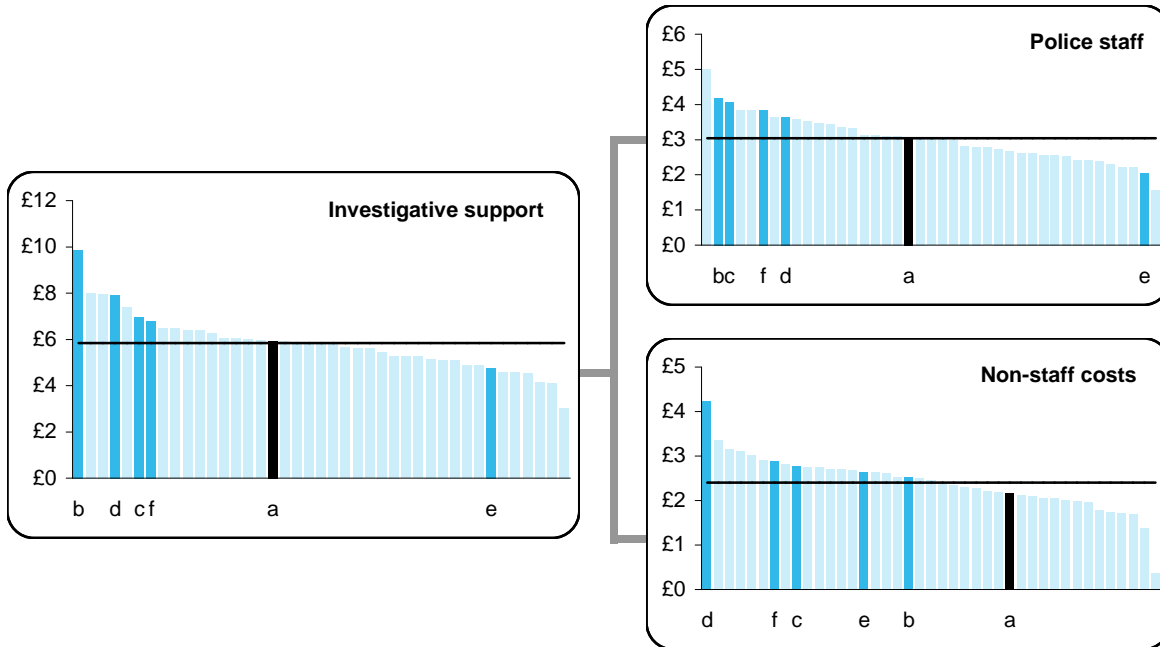
Population 2,639k

			Averages		Diff £m		% PO Avg	
	£m	£/head	All	Group	All	Group	% PO	Avg
External forensic costs	4.8	1.81	1.95	2.25	-0.4	-1.2	0%	2%
Scenes of crime officers	3.8	1.44	1.73	2.07	-0.8	-1.7	0%	6%
Fingerprint/DNA bureau	2.5	0.94	0.73	0.89	0.6	0.1	0%	1%
Photographic image recovery	0.4	0.15	0.31	0.27	-0.4	-0.3	0%	2%
Other forensic services	4.0	1.53	0.91	1.47	1.6	0.2	45%	21%
Command team & support	0.2	0.07	0.21	0.08	-0.4	-0.0	0%	8%
<b>Total investigative support</b>	<b>15.6</b>	<b>5.93</b>	<b>5.84</b>	<b>7.04</b>	<b>0.2</b>	<b>-2.9</b>	<b>11%</b>	<b>7%</b>

HMI Source: POA estimates 2011/12

# INVESTIGATIVE SUPPORT

## Use of resources



Staffing	FTE	FTE/1000	All	Group
Police officers	39	0.01	0.01	0.01
Police staff	213	0.08	0.09	0.10

Diff fte	
All	Group
18	4
-15	-52

Expenditure	£m	£/head	Avg	Avg
PO salaries	1.8	0.7	0.4	0.7
Police staff	8.1	3.1	3.0	3.5
Non-staff costs	5.7	2.2	2.4	2.9
Income	0.0	0.0	-0.0	-0.0
Total cost	15.6	5.9	5.8	7.0

Diff £m	
All	Group
0.7	-0.1
0.1	-1.0
-0.6	-1.8
0.1	0.1
0.2	-2.9

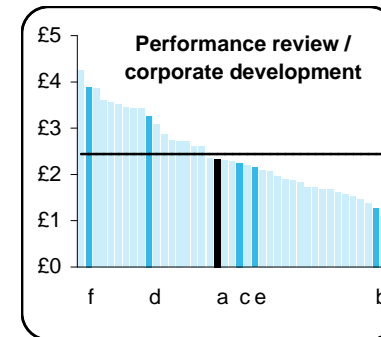
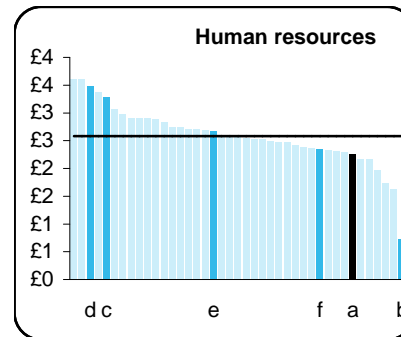
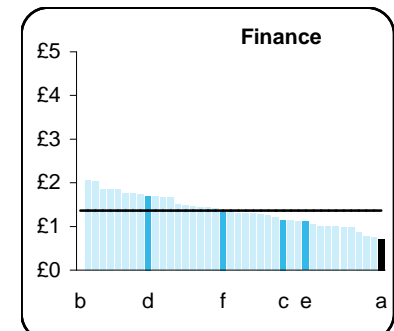
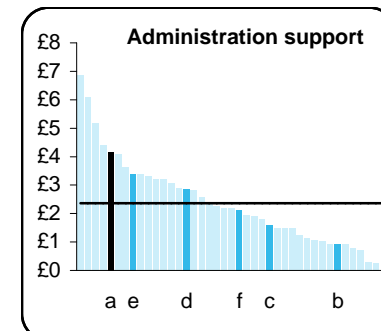
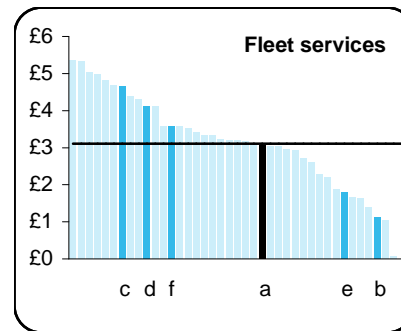
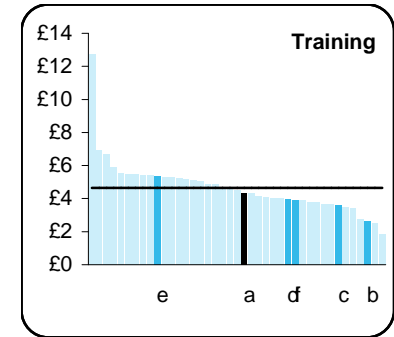
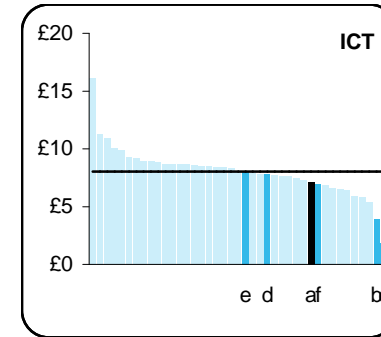
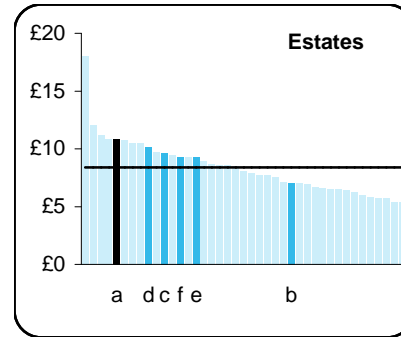
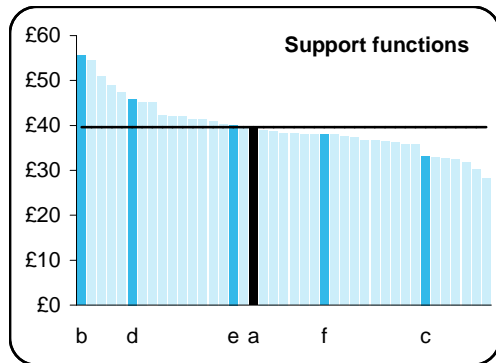
Cost/fte	Avg	Avg
Police officers	£45k	£52k
Police staff	£37k	£34k

Diff £m	
All	Group
-0.3	-0.3
0.5	0.6

Source: POA estimates 2011/12

## SUPPORT FUNCTIONS

Objectives – cost per head of population by function



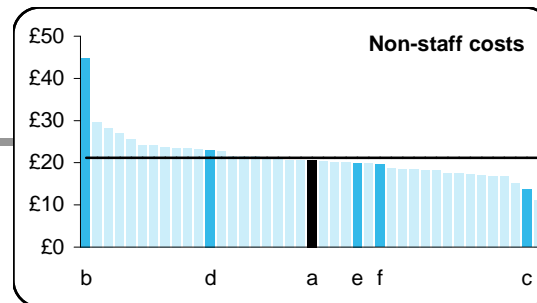
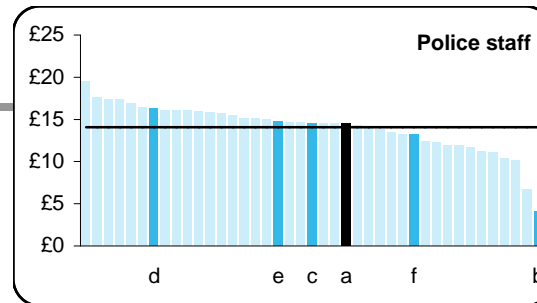
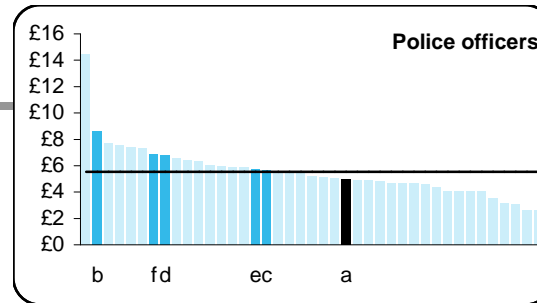
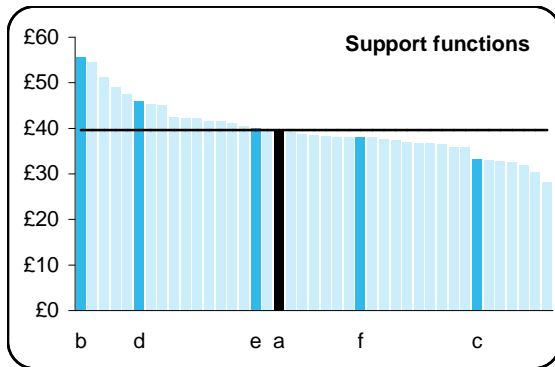
Population 2,639

	Averages				Diff £m	
	£m	£/head	All	Group	All	Group
Estates/building costs	28.5	10.8	8.4	9.4	6.4	3.8
ICT	18.8	7.1	8.0	5.9	-2.4	3.2
Training	11.4	4.3	4.7	3.9	-0.9	0.9
Fleet services	8.1	3.1	3.1	3.1	-0.1	0.0
Administration support	11.0	4.2	2.4	2.5	4.7	4.4
Finance	1.9	0.7	1.4	1.0	-1.7	-0.8
Human resources	5.9	2.2	2.6	2.5	-0.9	-0.5
Performance review	6.2	2.3	2.4	2.5	-0.3	-0.5
Professional standard:	3.3	1.2	1.4	1.8	-0.5	-1.4
All other	8.8	3.3	5.3	9.4	-5.1	-16.1
<b>Total</b>	<b>103.8</b>	<b>39.3</b>	<b>39.6</b>	<b>42.0</b>	<b>-0.8</b>	<b>-7.0</b>

Source: POA estimates 2011/12

# SUPPORT FUNCTIONS

## Use of resources



Staffing	FTE	FTE/1000	Averages		Diff fte	
			All	Group	All	Group
Police officers	227	0.09	0.09	0.11	-4	-64
PCSOs	-	-	0.00	0.00	-0	0
Police staff	1,350	0.51	0.42	0.40	241	287

Expenditure	£m	£/head	Averages		Diff £m	
			All	Group	All	Group
Police officers	13.0	4.9	5.5	6.4	-1.6	-4.0
Police staff	38.3	14.5	14.1	12.9	1.2	4.1
Non-staff costs	54.2	20.5	21.2	23.6	-1.7	-8.1
Income	-1.6	-0.6	-1.1	-1.0	1.3	1.0
Total cost	103.8	39.3	39.6	42.0	-0.8	-7.0

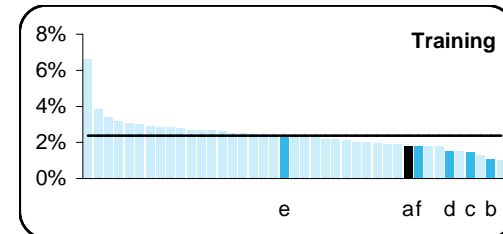
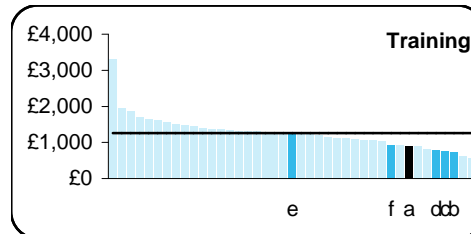
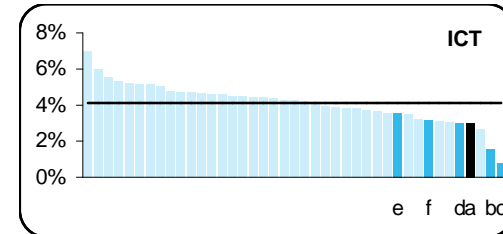
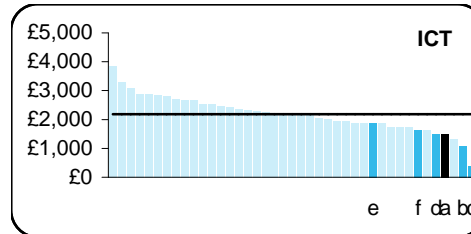
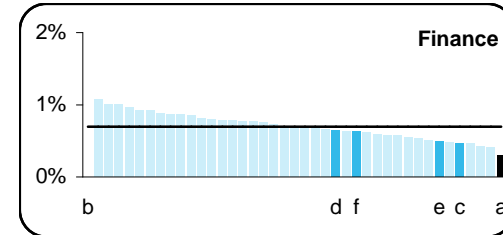
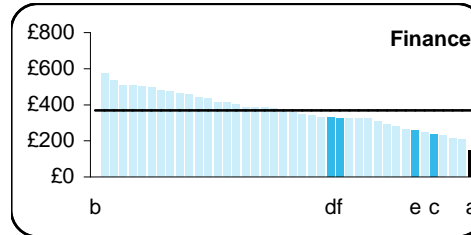
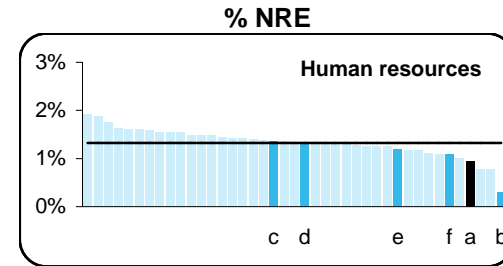
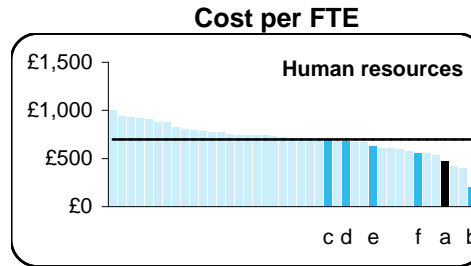
Cost/fte		Averages		Diff £m	
		All	Group	All	Group
Police officers	£57k	£63k	£58k	-1.3	-0.2
Police staff	£28k	£33k	£32k	-6.9	-4.9

Source: POA estimates 2011/12



## SUPPORT FUNCTIONS

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



Total FTE	12,621
Total NRE	£630m

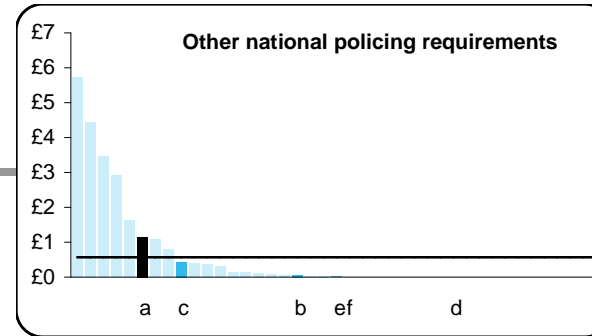
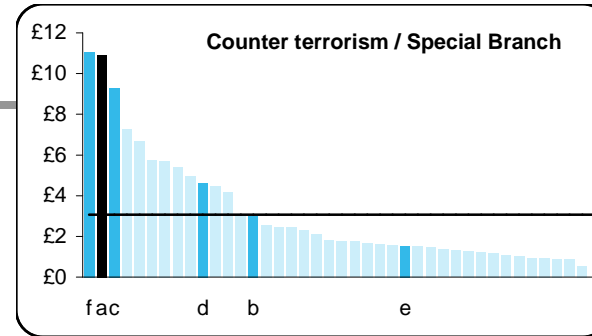
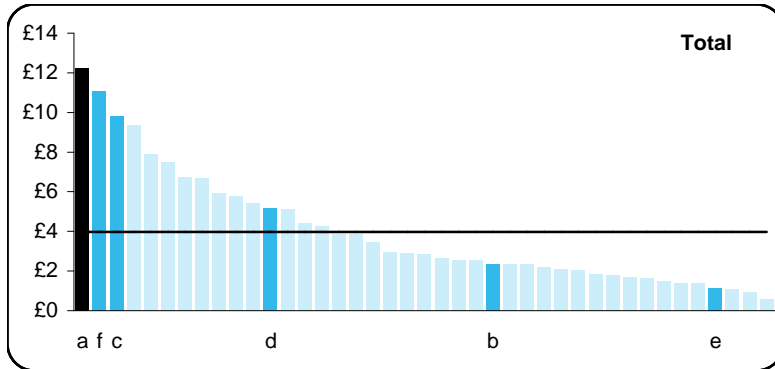
	Cost £m	per FTE	Avg	Diff £m
Human resources	5.93	£470	£698	-2.9
Finance	1.89	£149	£368	-2.8
ICT	18.83	£1,492	£2,187	-8.8
Training	11.37	£901	£1,255	-4.5

	% NRE	Avg	Diff %
Human resources	0.9%	1.3%	-2.4
Finance	0.3%	0.7%	-2.5
ICT	3.0%	4.1%	-7.1
Training	1.8%	2.4%	-3.6

Source: POA estimates 2011/12

# NATIONAL POLICING

## Objectives – cost per head of population by function

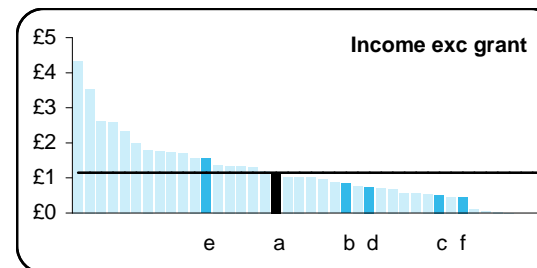
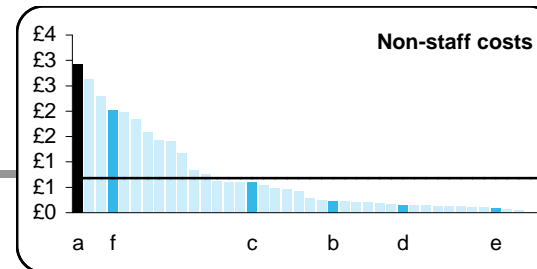
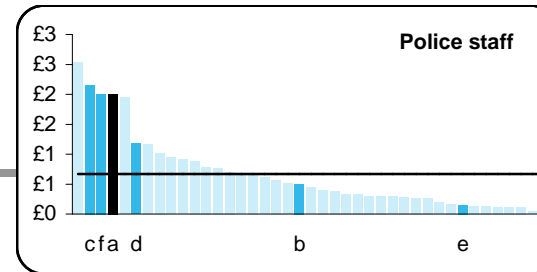
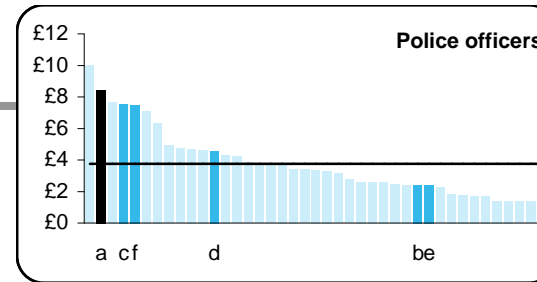
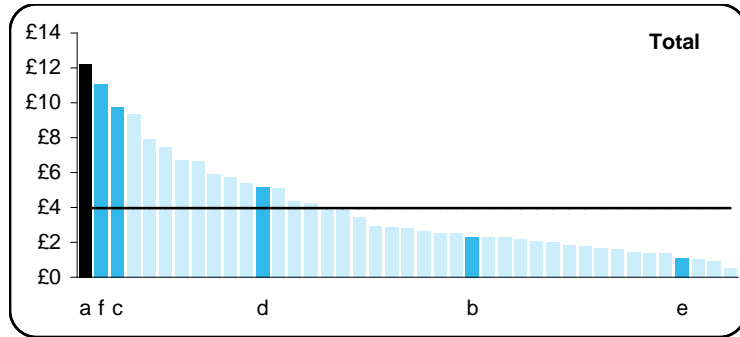


Population 2,639k

	£m	£/head	Averages		Diff £m		% PO		
			All	Group	All	Group		Avg	
Counter terrorism/special branch	28.7	10.89	3.06	6.73	20.7	11.0	<<	65%	78%
Other national policing requirements	3.0	1.14	0.57	0.28	1.5	2.3		77%	57%
Hosting national services	0.0	-	-0.00	0.00	0.0	0.0		0%	19%
Secondments (out of force)	0.1	0.04	0.23	-0.09	-0.5	0.3		98%	87%
ACPO projects / initiatives	0.3	0.13	0.10	0.02	0.1	0.3		0%	17%
<b>Total</b>	<b>32.2</b>	<b>12.20</b>	<b>3.97</b>	<b>6.94</b>	<b>21.7</b>	<b>13.9</b>	<<	<b>63%</b>	<b>77%</b>
Specific grants	28.3	10.74	2.91	6.15	20.6	12.1	<<		
Cost net of grants	3.9	1.47	1.05	0.79	1.1	1.8			

Source: POA estimates 2011/12

**NATIONAL POLICING**  
Use of resources



Averages					Diff fte	
Staffing	FTE	FTE/1000	All	Group	All	Group
Police officers	328	0.12	0.06	0.09	180	-99
PCSOs	-	-	0.00	-	-0	0
Police staff	174	0.07	0.02	0.04	121	-58

Expenditure					Diff £m	
	£m	£/head	All	Group	All	Group
Police officers	22.3	8.4	3.8	5.5	12.3	7.8
Police staff	5.3	2.0	0.7	1.3	3.5	1.8
Non-staff costs	7.7	2.9	0.7	1.0	5.9	5.1
Income	-3.0	-1.2	-1.1	-0.9	-0.0	-0.7
Total cost	32.2	12.2	4.0	6.9	21.7	13.9

Specific grants					Diff £m	
	£m	£/head	All	Group	All	Group
Specific grants	28.3	10.7	2.9	6.2	20.6	12.1
Cost net of grants	3.9	1.5	1.1	0.8	1.1	1.8

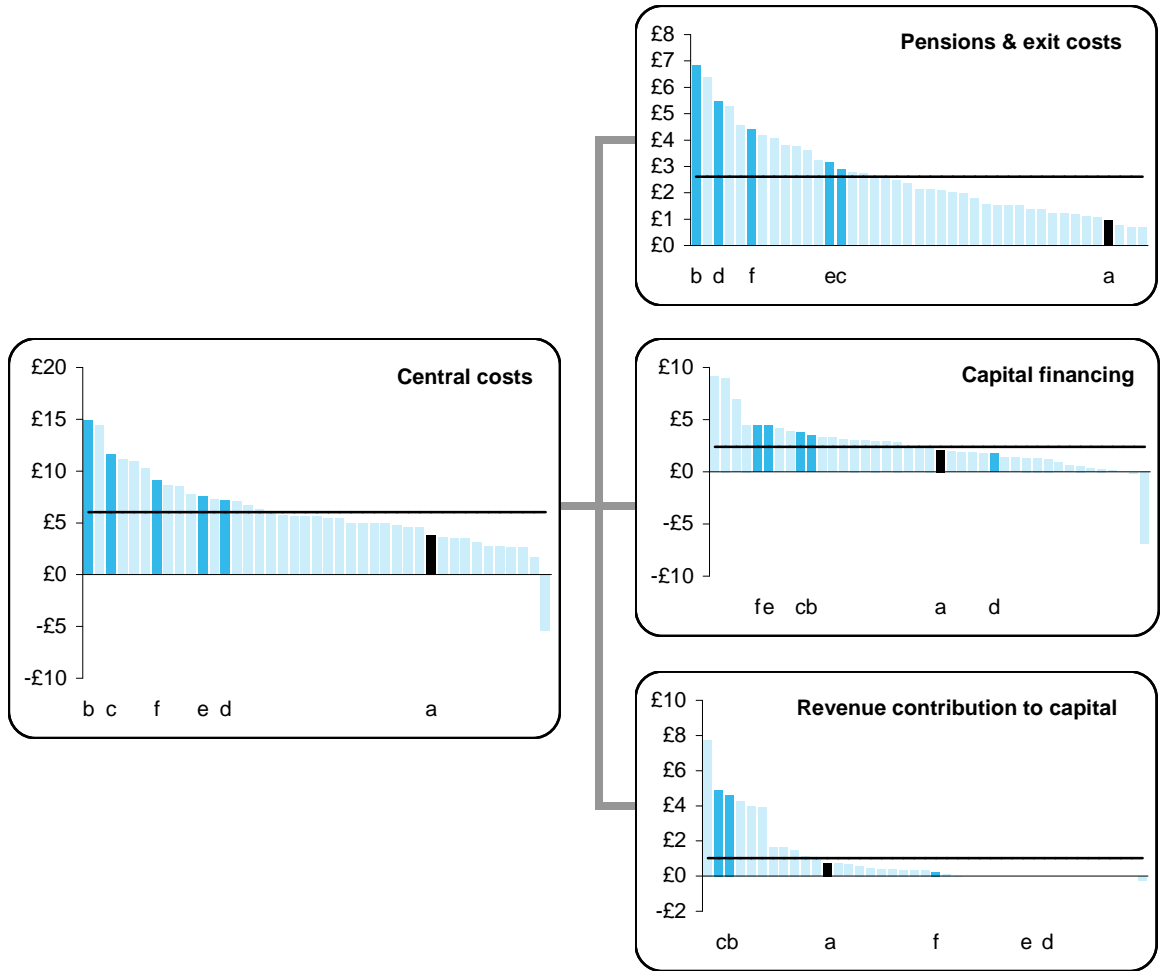
  

Cost/fte				Diff £m	
	All	Group		All	Group
Police officers	£57k	£65k	£55k	-2.4	0.9
Police staff	£30k	£33k	£31k	-0.5	-0.2

Source: POA estimates 2011/12

West Midlands

# CENTRAL COSTS



Population 2,639k

	Averages		Diff £m		
	£m	£/head	All	Group	
Pensions & exit costs	2.5	0.96	2.61	3.96	-4.4 -7.9 <<
Capital financing	5.5	2.10	2.40	3.31	-0.8 -3.2
Revenue to capital	2.0	0.76	1.01	1.76	-0.7 -2.6
<b>Total central costs</b>	<b>10.1</b>	<b>3.81</b>	<b>6.03</b>	<b>9.02</b>	<b>-5.8 -13.8</b>

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.

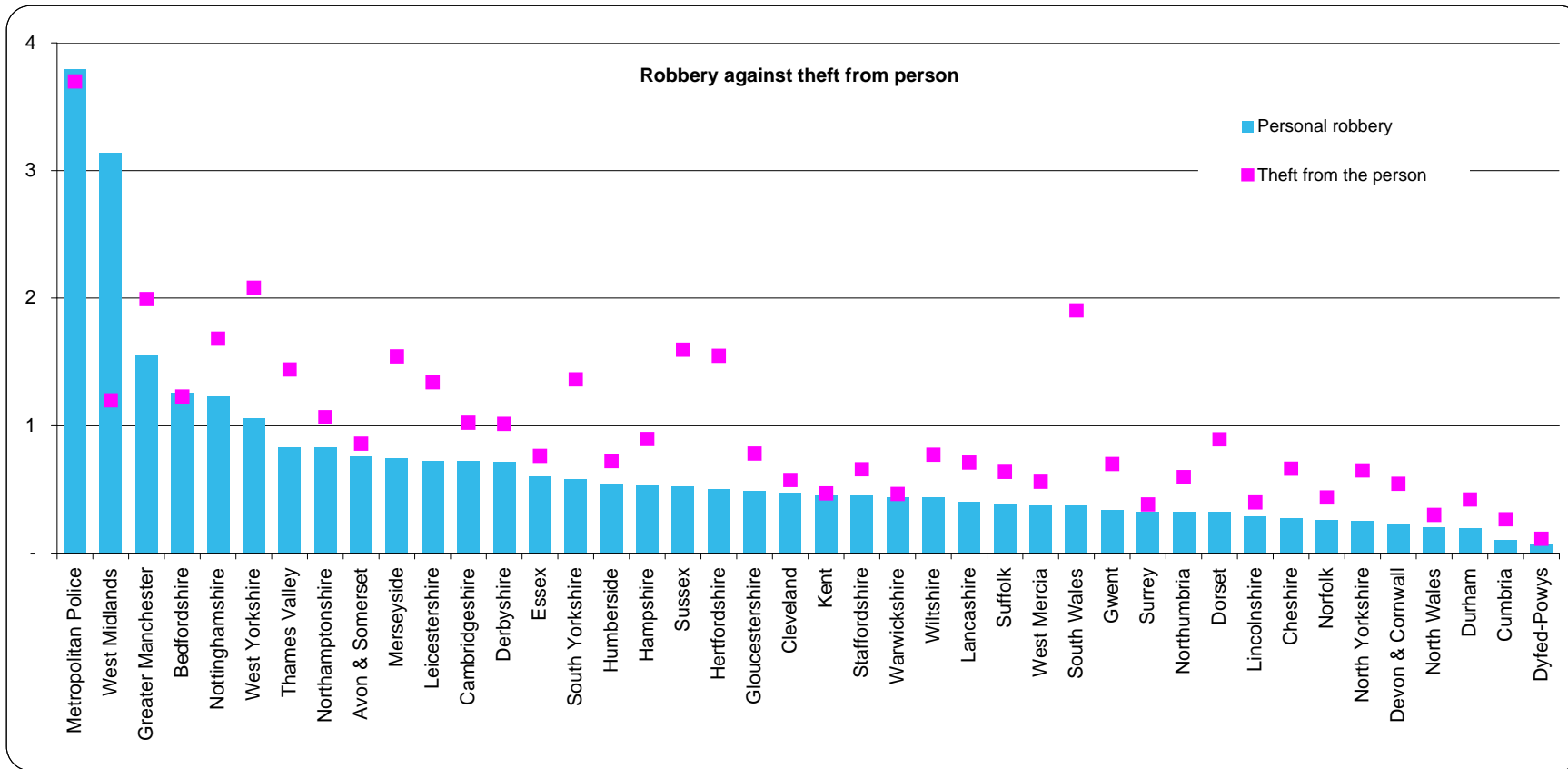
The costs of difference are included for indicative purposes only – in particular they are not 'potential savings' (as it is unlikely that the full differences could be realised).

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	Difference from median			Difference from UQ			Difference in median pay
		National median %	(no. of posts)	Cost of difference	National UQ %	(no. of posts)	Cost of difference	
Local Call Centres / Front Desk	72%	100%	296	£7,039k	100%	296	£7,039k	23,781
Central Communications Unit	94%	88%	0	£0k	93%	0	£0k	25,304
Contact Management Units	0%	99%	0	£0k	100%	0	£0k	21,518
Criminal Justice	89%	92%	4	£119k	96%	14	£369k	26,636
Traffic Units	10%	7%	0	£0k	11%	0	£0k	21,561
Intelligence Analysis / Threat Assessments	56%	61%	0	£0k	73%	42	£956k	23,852
Intelligence Gathering	8%	23%	42	£897k	34%	70	£1,476k	22,210
Scenes of Crime Officers	100%	100%	0	£0k	100%	0	£0k	18,382
Other Forensic Services	59%	86%	26	£571k	100%	39	£856k	21,957
Human Resources	100%	97%	0	£0k	100%	0	£0k	30,269
Training	47%	44%	0	£0k	54%	16	£305k	19,264
Administration Support	100%	100%	0	£0k	100%	0	£0k	32,665
<b>Grand Total</b>			<b>369</b>	<b>£8,627k</b>		<b>476</b>	<b>£11,002k</b>	
<b>Total CoD per population</b>				<b>3.3</b>			<b>4.2</b>	

**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.

## Appendix 1 - Crime Codes

### 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