



STAFFORDSHIRE
POLICE

HMICFRS VfM Profiles - 2023/24

March 2024

Introduction

HMICFRS Value for Money (VfM) profiles are produced each year and provide a useful reference point for performance against all forces nationally as well as within our Most Similar Group (MSG). For comparison purposes, a focus on our MSG is more meaningful as opposed to overall rankings, in particular when it comes to looking for areas of performance improvement or cost reduction to increase our relative delivery of VfM.

A number of areas have been identified as outliers or areas for further focus, these are considered in this report.

There are a number of ways to view the data, e.g. net revenue expenditure per population and cost per total force staff. This report focuses on net revenue expenditure per population, given that this is a more meaningful comparison to other forces and effective cost to the taxpayer. Workforce numbers can give a false impression, in particular where the function is a collaborated service.

The financial data used as the basis for the VfM profiles is the CIPFA Police Activity Analysis return, which is based on 2023/24 budget data.

Limitations

As with all benchmarking data, there are limitations for a number of reasons, not least the element of judgement that has to be applied when completing the returns which the data is derived from; whilst there are guidance notes for completion, there are areas of ambiguity therefore it is realistic to expect variations in treatment from force to force.

MSGs were last updated for the 2013 VfM profiles, using data from the 2011 Census. They do not take account of changes that have occurred since 2011.

Understanding the VfM dashboards

Below is a key to the terminology used within the VfM profiles:

- **Net revenue expenditure:** this is total expenditure (GRE) minus earned income to show the total cost of policing to the taxpayer.
- **Earned income:** where earned income is referred to, this covers partnership income, sales fees charges and rents, special police services, reimbursed income, income from collaboration and interest.
- **Averages:** all averages are simple, unweighted England and Wales averages, including the force in question.
- **Most similar group (MSG):** used throughout policing data to provide comparisons with similar forces as identified by the Home Office based on analyses of the demographic factors which are most associated with crime levels.
- **Difference to most similar group (MSG):** differences are presented as absolute cost of difference.

When navigating the VfM dashboards, individual force data is shown in 'ski slopes' (sorted column charts), with the chosen force and MSG indicated by blue triangles. The dark blue triangle for the chose force and MSG indicated by light blue triangles.

The majority of the information set out in this report is referenced on per capita basis. The Force area population for the year considered is below.

Force area population		
Year	All	Child (<=16)
2023/24	1,146,249	217,134

Overall costs

The chart below is useful for comparing NRE by objective areas.

Objective	NRE-Force (£K)	NRE/pop-Force (£)	NRE/pop-MSG (£)	Difference (v MSG, £)	MSG cost of diff (£K)	NRE/pop-all forces (£)	Difference (v all, £)	All force cost of diff (£K)
Local policing	£73,364	£64.00	£66.17	-£2.17	-£2,482	£80.20	-£16.19	-£18,561
Deal w/ the public	£14,919	£13.02	£15.39	-£2.37	-£2,722	£15.62	-£2.61	-£2,988
Crim. just. arrange.	£11,730	£10.23	£11.18	-£0.95	-£1,090	£13.29	-£3.05	-£3,501
Road policing	£6,237	£5.44	£4.28	£1.16	£1,328	£4.75	£0.69	£790
Operational supt.	£10,217	£8.91	£8.56	£0.35	£405	£11.15	-£2.24	-£2,562
Intelligence	£8,535	£7.45	£8.21	-£0.76	-£871	£10.15	-£2.71	-£3,105
Investigations	£11,885	£10.37	£9.87	£0.50	£570	£13.69	-£3.32	-£3,805
Public protection	£17,388	£15.17	£16.25	-£1.08	-£1,243	£17.77	-£2.60	-£2,985
Investigative supt.	£8,297	£7.24	£5.70	£1.54	£1,762	£7.10	£0.13	£153
Support functions	£56,242	£49.07	£50.32	-£1.25	-£1,438	£60.92	-£11.85	-£13,584
Central costs	£9,996	£8.72	£4.37	£4.35	£4,991	£8.78	-£0.06	-£71
Total	£228,811	£199.62	£200.31	-£0.69	-£790	£243.43	-£43.81	-£50,219

It shows that despite the various outliers, Staffordshire is spending **more** than MSG in the following areas:

- Road policing
- Operational support
- Investigations
- Investigative support
- Central costs

It shows that despite the various outliers, Staffordshire is spending **less** than MSG in the following areas:

- [REDACTED]
- Dealing with the public
- Criminal justice arrangements
- [REDACTED]
- [REDACTED]
- Support functions

Outliers 2023/24

The identified outliers as shown in the table below as taken from HMICFRS website. A larger version is attached as Appendix A.

Sub-objective	Objective	Subjective (grouped)	NRE-Force (£K)	NRE/pop-Force (£)	NRE/pop-MSG (£)	Difference (v MSG, £)	MSG cost of diff (£K)	NRE/pop-all forces (£)	Difference (v all, £)	All force cost of diff (£K)
Advanced Public Order	Operational supt.	PO cost	£1,138	£0.99	£1.06	-£0.06	-£72	£2.10	-£1.11	-£1,268
Airports and ports	Operational supt.	PO cost	£0	£0.00	£0.54	-£0.54	-£613	£1.03	-£1.03	-£1,178
Airports and ports	Operational supt.	Local income	£0	£0.00	-£0.72	-£0.72	£824	-£1.35	£1.35	£1,544
Central comms. unit	Deal w/ the public	Other staff cost	£10,498	£9.16	£10.87	-£1.71	-£1,962	£10.76	-£1.60	-£1,834
Child sexual exploitation inv.	Public protection	PO cost	£4,402	£3.84	£1.39	£2.45	£2,808	£1.59	£2.25	£2,577
Community liaison	Local policing	PO cost	£6,288	£5.49	£2.39	£3.10	£3,552	£5.20	£0.29	£328
Community liaison	Local policing	Local income	-£421	-£0.37	-£0.20	-£0.17	-£192	-£2.09	£1.72	£1,970
Domestic abuse, DAO and IDVA co...	Public protection	PO cost	£722	£0.63	£2.30	-£1.67	-£1,919	£2.38	-£1.75	-£2,004
Estates	Support functions	Non-employment co...	£9,471	£8.26	£9.68	-£1.42	-£1,624	£12.12	-£3.85	-£4,418
Estates	Support functions	Govt. grants	£0	£0.00	-£1.51	-£1.51	£1,726	-£0.97	£0.97	£1,109
ICT	Support functions	Non-employment co...	£12,585	£10.98	£10.47	£0.51	£582	£13.11	-£2.13	-£2,439
Incident /response mgt.	Local policing	PO cost	£34,293	£29.92	£25.98	£3.94	£4,515	£38.03	-£8.11	-£9,294
Intell. analysis /threat asmts.	Intelligence	PO cost	£648	£0.57	£1.00	-£0.44	-£500	£2.75	-£2.18	-£2,500
Local investigation /prisoner proces.	Local policing	PO cost	£8,214	£7.17	£10.21	-£3.05	-£3,493	£14.03	-£6.86	-£7,864
Local policing CTSO	Local policing	PO cost	£4,155	£3.62	£1.77	£1.86	£2,128	£1.95	£1.67	£1,916
Major investigations unit	Investigations	PO cost	£1,975	£1.72	£2.07	-£0.34	-£395	£3.59	-£1.87	-£2,139
Neighbourhood policing	Local policing	PO cost	£10,589	£9.24	£19.41	-£10.18	-£11,664	£15.97	-£6.73	-£7,714
Neighbourhood policing	Local policing	PCSO cost	£8,655	£7.55	£5.06	£2.49	£2,857	£5.23	£2.33	£2,666
Neighbourhood policing	Local policing	Govt. grants	-£675	-£0.59	-£1.61	£1.02	£1,173	-£1.72	£1.13	£1,295
Operational support CTSO	Operational supt.	PO cost	£343	£0.30	£1.35	-£1.05	-£1,207	£0.62	-£0.32	-£366
Other Protecting Vulnerable People...	Public protection	PO cost	£4,942	£4.31	£6.76	-£2.45	-£2,808	£8.05	-£3.74	-£4,290
Revenue contrib. to capital	Central costs	Non-employment co...	£2,000	£1.74	£2.00	-£0.26	-£295	£3.04	-£1.29	-£1,482
Serious and organised crime	Investigations	PO cost	£3,745	£3.27	£2.96	£0.30	£349	£4.61	-£1.34	-£1,538
Specialist investigation units	Investigations	PO cost	£102	£0.09	£0.22	-£0.13	-£151	£1.10	-£1.01	-£1,153
Training	Support functions	PO cost	£954	£0.83	£3.38	-£2.55	-£2,919	£4.65	-£3.82	-£4,376
Capital financing	Central costs	Non-employment co...	£6,018	£5.25	£1.88	£3.37	£3,861	£4.97	£0.28	£322
Pensions and exit costs	Central costs	Other employment c...	£4,697	£4.10	£2.23	£1.86	£2,137	£3.21	£0.89	£1,018

Compared with 2022/23

Sub-objective	Objective	Subjective (grouped)	NRE-Force (£K)	NRE/pop-Force (£)	NRE/pop-MSG (£)	Difference (v MSG, £)	MSG cost of diff (£K)	NRE/pop-all forces (£)	Difference (v all, £)	All force cost of diff (£K)
Neighbourhood policing	Local policing	PO cost	£15,465	£13.47	£19.55	-£6.08	-£6,982	£18.08	-£2.61	-£3,002
Neighbourhood policing	Local policing	PCSO cost	£8,773	£7.84	£5.08	£2.58	£2,984	£5.12	£2.52	£2,890
Incident /response mgt.	Local policing	PO cost	£34,188	£29.78	£25.13	£4.64	£5,330	£38.50	-£8.72	-£7,714
Community liaison	Local policing	PO cost	£4,579	£3.99	£2.40	£1.59	£1,826	£5.34	-£1.38	-£1,557
Community liaison	Local policing	Local income	-£426	-£0.37	-£0.19	-£0.18	-£208	-£2.06	£1.89	£1,940
Local investigation /prisoner proces.	Local policing	PO cost	£9,107	£7.93	£11.25	-£3.31	-£3,805	£13.58	-£5.62	-£6,457
Central comms. unit	Deal w/ the public	Other staff cost	£9,648	£8.40	£9.70	-£1.30	-£1,488	£9.88	-£1.48	-£1,697
Police doctors etc.	Crim. just. arrange.	Non-employment co...	£0	£0.00	£1.11	-£1.11	-£1,270	£0.90	-£0.90	-£1,030
Advanced Public Order	Operational supt.	PO cost	£1,126	£0.98	£1.34	-£0.36	-£417	£2.14	-£1.16	-£1,335
Airports and ports	Operational supt.	PO cost	£0	£0.00	£0.81	-£0.81	-£698	£1.02	-£1.02	-£1,173
Airports and ports	Operational supt.	Local income	£0	£0.00	-£0.70	-£0.70	£806	-£1.29	£1.29	£1,485
Civil contingencies /events	Operational supt.	Non-employment co...	£133	£0.12	£0.07	£0.04	£47	£1.83	-£1.52	-£1,741
Civil contingencies /events	Operational supt.	Govt. grants	-£10	-£0.01	-£0.01	£0.00	£5	-£1.87	£1.88	£2,131
Intell. analysis /threat asmts.	Intelligence	PO cost	£1,022	£0.89	£1.01	-£0.12	-£141	£2.63	-£1.74	-£1,998
Major investigations unit	Investigations	PO cost	£2,383	£2.08	£2.09	-£0.03	-£34	£3.53	-£1.47	-£1,688
Serious and organised crime	Investigations	PO cost	£1,169	£1.02	£2.89	-£1.67	-£1,918	£4.01	-£2.99	-£3,433
Serious and organised crime	Investigations	Non-employment co...	£154	£0.13	£1.14	-£1.00	-£1,150	£1.21	-£1.07	-£1,233
Domestic abuse, DAO and IDVA co...	Public protection	PO cost	£1,409	£1.23	£2.01	-£0.79	-£902	£2.40	-£1.17	-£1,341
Child sexual exploitation inv.	Public protection	PO cost	£3,529	£3.07	£1.10	£1.97	£2,262	£1.61	£1.47	£1,686
Other Protecting Vulnerable People...	Public protection	PO cost	£3,189	£2.78	£5.59	-£2.81	-£3,225	£6.85	-£4.07	-£4,671
Estates	Support functions	Non-employment co...	£7,815	£6.81	£8.85	-£1.85	-£2,119	£10.40	-£3.60	-£4,130
Estates	Support functions	Govt. grants	£0	£0.00	-£1.51	-£1.51	£1,731	-£0.87	£0.87	£1,002
ICT	Support functions	Non-employment co...	£12,313	£10.72	£9.79	£0.94	£1,076	£13.03	-£2.31	-£2,647
Training	Support functions	PO cost	£848	£0.74	£2.94	-£2.20	-£2,522	£4.13	-£3.39	-£3,898
Revenue contrib. to capital	Central costs	Non-employment co...	£2,257	£1.97	£2.17	-£0.21	-£235	£3.09	-£1.12	-£1,288
Capital financing	Central costs	Non-employment co...	£6,223	£5.42	£2.52	£2.90	£3,329	£5.08	£0.34	£385
Pensions and exit costs	Central costs	Other employment c...	£7,316	£6.37	£2.46	£3.91	£4,492	£3.01	£3.36	£3,883

New outliers for 2023/24 are:

- Local Policing – Local policing CTSO – Police Officer cost (higher than MSG)
- Operational Support – Operational Support CTSO – Police Officer cost (higher than MSG)
- [REDACTED]

The table below shows an alternative view of the outliers by sub-objective, which is new to this year's version of dashboards. It is reflective of those areas that have received investment and that have been previously targeted for savings. A further review of the below is required to identify possible areas for redistribution of resource or further savings.

Sub-objective	NRE-Force (£K)	NRE/pop-Force (£)	NRE/pop-MSG (£)	Difference (v MSG, £)	MSG cost of diff (£K)	NRE/pop-all forces (£)	Difference (v all, £)	All force cost of diff (£K)	Outlier
Admin support	£2,181	£1.90	£2.86	-£0.96	-£1,096	£3.08	-£1.17	-£1,345	y
Central comms. unit	£13,753	£12.00	£14.20	-£2.20	-£2,520	£14.15	-£2.16	-£2,472	y
Child sexual exploitation inv.	£4,871	£4.25	£1.47	£2.78	£3,191	£1.81	£2.44	£2,801	y
Community liaison	£8,241	£7.19	£3.74	£3.45	£3,957	£4.98	£2.21	£2,534	y
Custody	£5,510	£4.81	£5.48	-£0.68	-£777	£6.65	-£1.84	-£2,110	y
Domestic abuse, DAO and IDVA costs	£796	£0.69	£2.52	-£1.82	-£2,088	£2.69	-£2.00	-£2,293	y
Estates	£9,817	£8.56	£8.82	-£0.26	-£295	£11.70	-£3.14	-£3,595	y
External forensic costs	£2,356	£2.06	£0.89	£1.17	£1,336	£1.67	£0.39	£442	y
Firearms unit	£5,164	£4.50	£3.38	£1.12	£1,286	£4.57	-£0.06	-£71	y
Fleet	£5,161	£4.50	£3.41	£1.09	£1,250	£4.40	£0.10	£120	y
ICT	£16,952	£14.79	£14.04	£0.75	£860	£16.13	-£1.34	-£1,536	y
Incident /response mgt.	£33,181	£28.95	£25.30	£3.64	£4,177	£37.49	-£8.54	-£9,793	y
Intell. analysis /threat asmts.	£3,361	£2.93	£3.17	-£0.24	-£272	£5.21	-£2.27	-£2,605	y
Local investigation /prisoner proces.	£8,864	£7.73	£11.63	-£3.90	-£4,468	£15.26	-£7.53	-£8,633	y
Local policing CTSO	£4,311	£3.76	£2.13	£1.63	£1,874	£2.53	£1.23	£1,407	y
Major investigations unit	£3,271	£2.85	£3.17	-£0.32	-£365	£4.60	-£1.75	-£2,003	y
Neighbourhood policing	£18,766	£16.37	£23.37	-£7.00	-£8,021	£19.93	-£3.56	-£4,077	y
Operational support CTSO	£357	£0.31	£1.44	-£1.13	-£1,297	£0.81	-£0.50	-£577	y
Other Protecting Vulnerable People (PVP)	£6,123	£5.34	£8.07	-£2.73	-£3,125	£9.28	-£3.93	-£4,509	y
Professional standards	£2,086	£1.82	£1.85	-£0.03	-£33	£2.87	-£1.05	-£1,201	y
Revenue contrib. to capital	£2,000	£1.74	£1.80	-£0.05	-£62	£3.00	-£1.26	-£1,444	y
Specialist investigation units	£187	£0.16	£0.26	-£0.10	-£115	£1.20	-£1.04	-£1,186	y
Training	£5,569	£4.86	£7.11	-£2.26	-£2,585	£8.09	-£3.24	-£3,709	y
Capital financing	£5,004	£4.37	£1.34	£3.03	£3,467	£4.06	£0.30	£348	y
Pensions and exit costs	£2,992	£2.61	£1.23	£1.38	£1,586	£1.72	£0.89	£1,025	y

This indicates further outliers in:

- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]

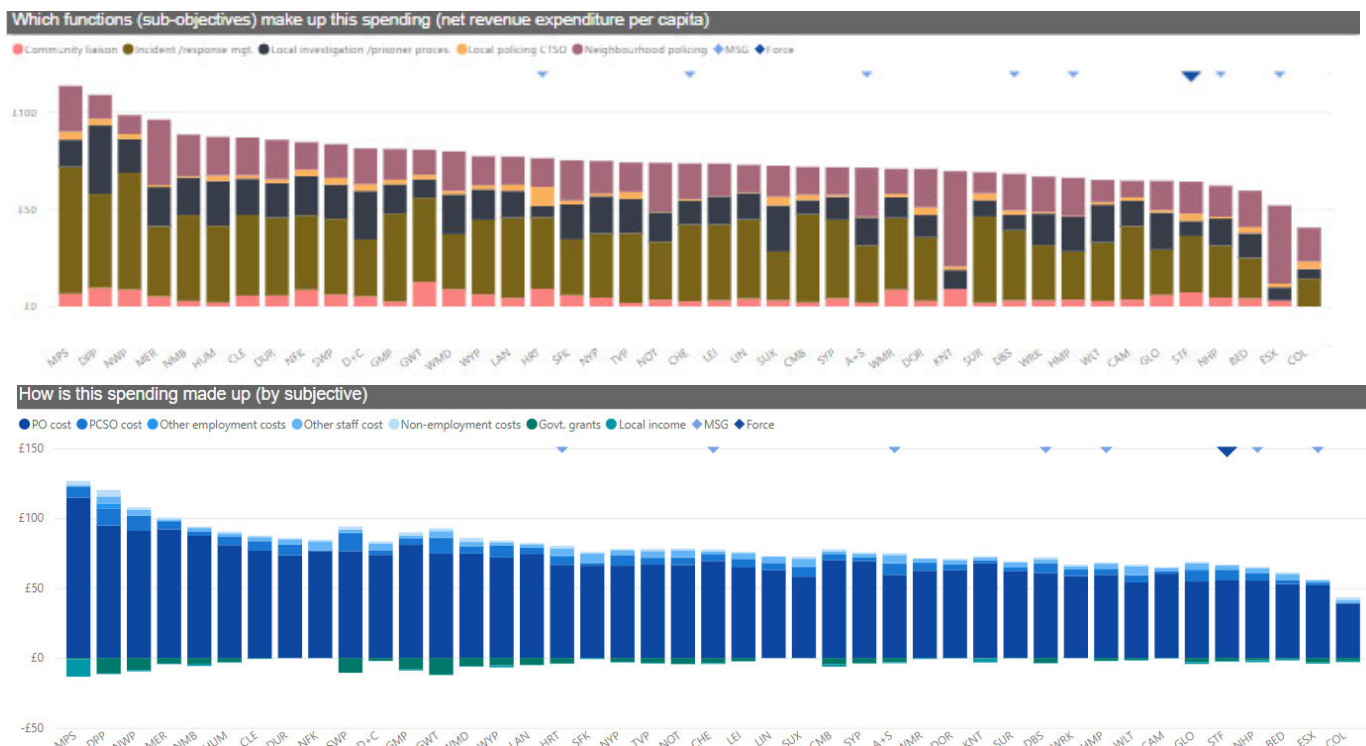
These will be considered throughout the report.

The outliers fall under the 9 objective headings, consideration of these is given in turn.

1.

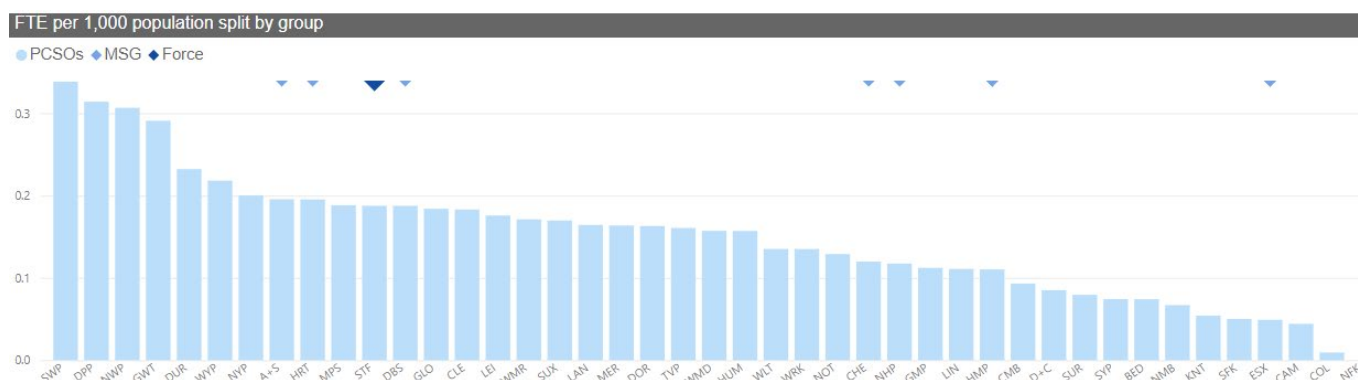
objective includes expenditure on neighbourhood policing, incident/response management, community liaison, local investigation/prisoner processing and Local Policing CTSO

The chart below indicates that we have the

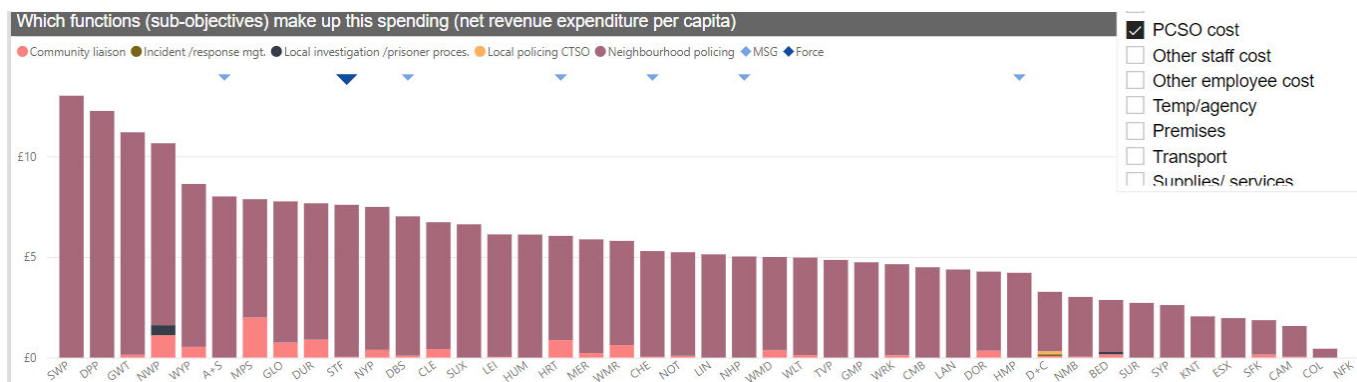


PCSOs

Staffordshire remains heavily invested in its PCSOs; spend is £2.49 per population (or £2,857k) higher than MSG, which is due to design (number of FTE). The FTE per population graph below reflects this.



Staffordshire has a higher investment in PCSOs. 0.19 FTE per 1,000 population with only Avon & Somerset and Hertfordshire higher at 0.20. [REDACTED]



Neighbourhood Policing – Police Officers

The launch of the new operating model resulted in a greater investment in response policing over neighbourhood policing. In relation to Police Officers, when compared to the MSG, Staffordshire spends £10.18 per population less on neighbourhood and [REDACTED]

Local Policing Incident /Response Mgt & Community Liaison

Staffordshire, spends £3.94 more on Police Officers in response policing and £3.10 more on community liaison, (+£4,515k and +£3,552k respectively) when compared to MSG. Although response is showing [REDACTED] Community Policing is the 2nd highest in MSG.

Local Investigation / Prisoner Handling - Police Officers

Staffordshire has the [REDACTED] in the MSG on local investigation/prisoner handling capability (includes CID), and is as an outlier regarding Police Officer spending £3.04 [REDACTED]

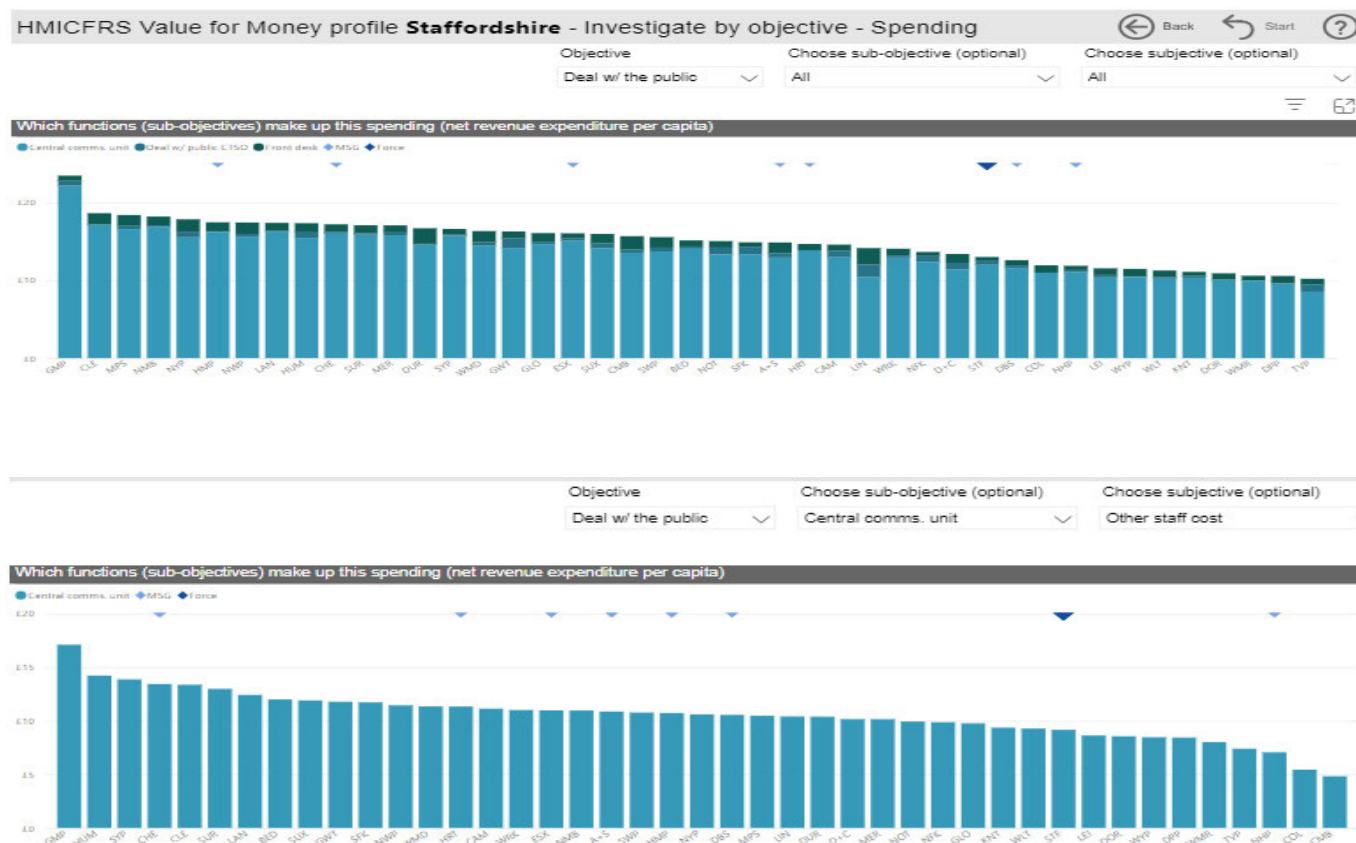
Local Policing CTSO-Police Officers

Staffordshire is the 2nd highest overall spending £1.67 more than average and £1.86 higher in MSG (Hertfordshire spending the most). This is a new outlier for 2023/24 and upon review there is an issue with the categorisation of data.

2. Dealing with the public

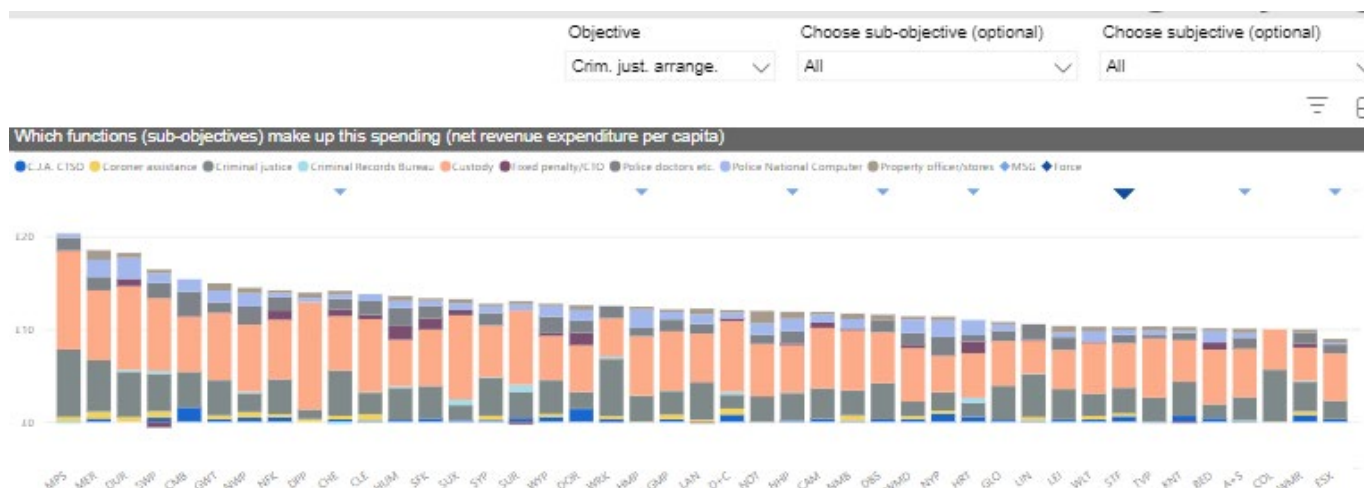
Dealing with the public includes front desk and central communications unit.

Staffordshire has the [REDACTED] (2nd in 2022/23) regarding dealing with the public and is an outlier in respect of net expenditure on **staff** within the central comms. unit (control room); spending £1.71 (£1.962m) per population less than MSG.



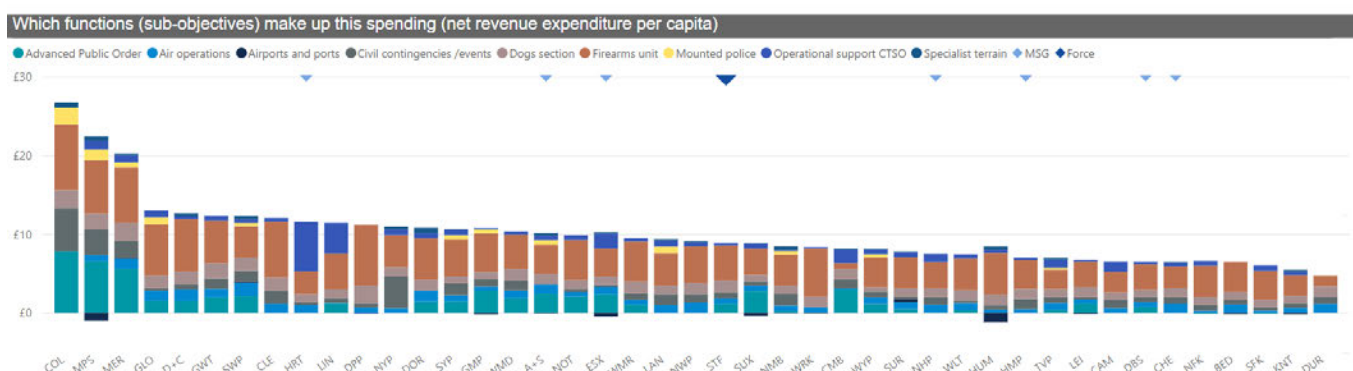
3. Criminal justice arrangements

Criminal Justice have no identified outliers and are in the [REDACTED] in all areas however regarding the C.J.A CTSO function Staffordshire is the are highest in MSG spending more on Police Officers +£0.37 per (£420k). This includes the management team and other overheads.



4. Operational support

There are a number of outliers identified within operational support; the outliers in respect of airports and ports can be ignored given that Staffordshire has neither within its geography. Overall, Staffordshire's spend on operational support is higher than MSG at £8.91 per capita versus £8.56 by MSG (+£0.35).



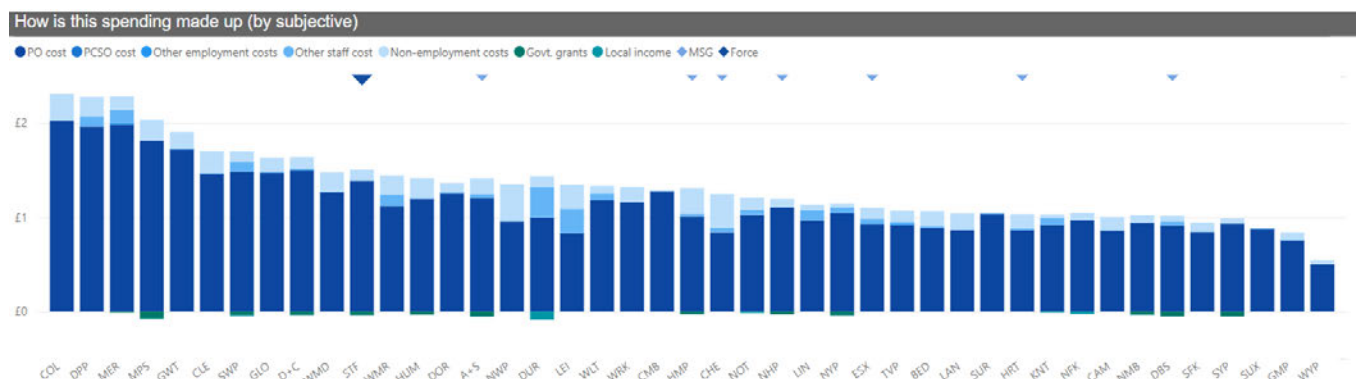
The outliers are in respect of:

- **CTSO** (the Command team and support overheads) where Staffordshire is the [REDACTED] in the MSG spending £1.05 per population [REDACTED] or £1.207m in relation to Police Officers,
- **Advanced Public Order Capability** in relation to spend on Police, spending £0.06 per population [REDACTED] or £72k. This outlier should be removed by the reflection of a Sergeant in this area in the budget with effect from 2024/25 in line with the collaboration. This had not been included within the TOM historically so has recently been corrected.

Staffordshire has the highest cost for the [REDACTED] service in the MSG.

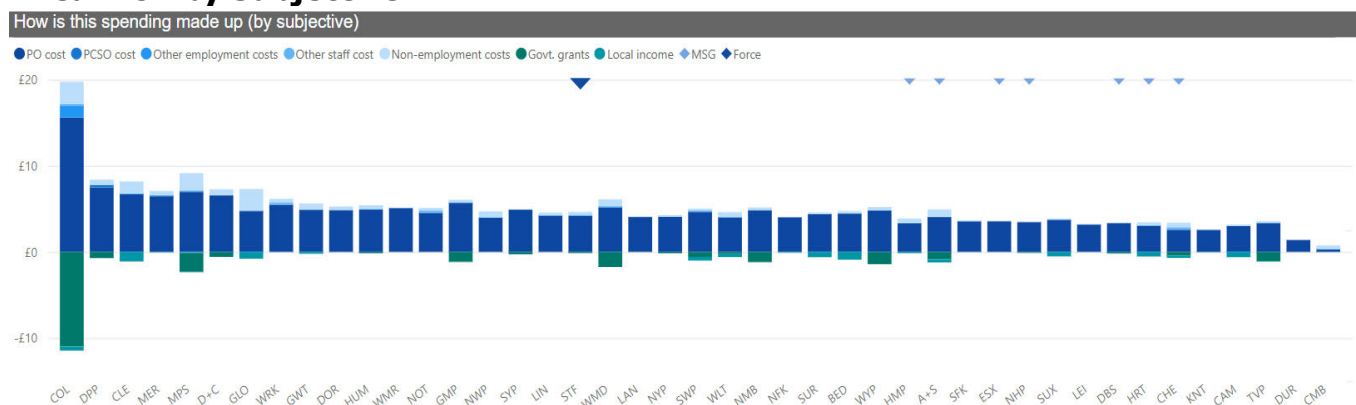
Dogs at £1.46, compared to £1.18, [REDACTED]

Dogs -by subjective (breakdown of 'type' of spend)



A PBR review was undertaken during 2023 and it was agreed that the current service levels are maintained.

Firearms - by Subjective



Spend on the firearms unit is £1.286m more than MSG.

5. [REDACTED]

Staffordshire is in the [REDACTED] although mid-point in MSG.

Staffordshire spends [REDACTED] per population [REDACTED] overall compared to [REDACTED] MSG ([REDACTED]).

Objective

Choose sub-objective (optional)

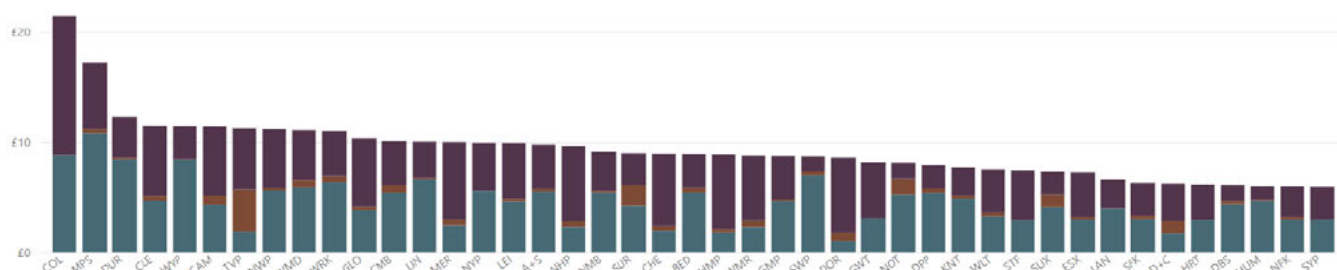
Choose subjective (optional)

All

All

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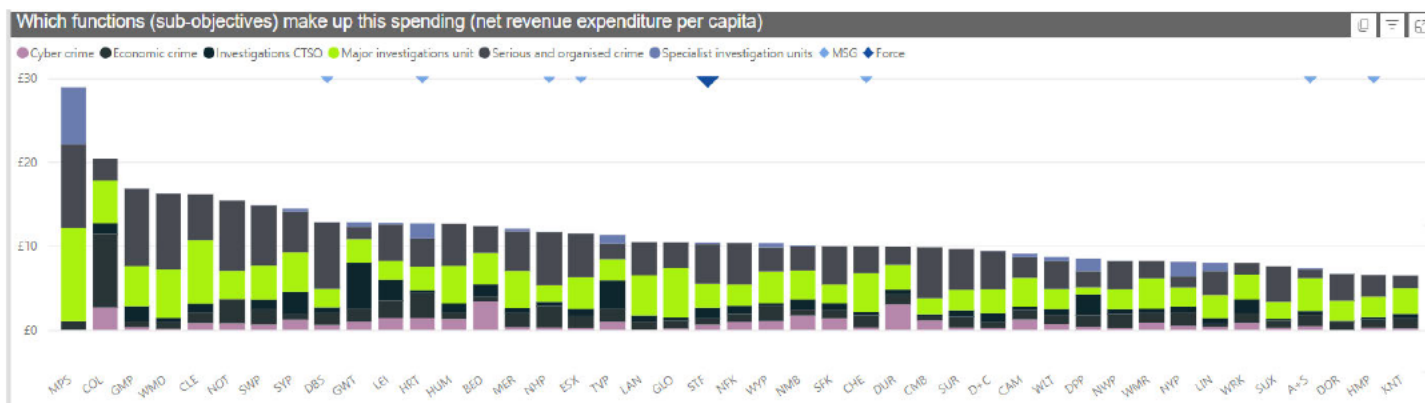
Which functions (sub-objectives) make up this spending (net revenue expenditure per capita)



The outliers indicate that there [redacted] in police officers within [redacted] and [redacted] compared to MSG of [redacted] per population [redacted] increasing to [redacted] than all forces.

6. Investigations

The chart below shows the breakdown of spend across Investigations functions, with Staffordshire spending [redacted] per population, [redacted]



The outliers for Staffordshire in Investigations are the [redacted] all on Police Officer pay.

Although not flagged as an outlier, Staffordshire also has the [REDACTED] in MSG for Economic crime at [REDACTED]

[REDACTED]

Staffordshire is an outlier in respect of Police Officer spend in the [REDACTED] spending [REDACTED]. Staffordshire spend is [REDACTED]. The highest force in MSG is [REDACTED] pp. The overall forces' average is nearly twice as much at [REDACTED]

[REDACTED]

[REDACTED] spend shows Staffordshire spends [REDACTED] than other forces per capita, but is the [REDACTED]. Staffordshire is [REDACTED]

[REDACTED]

[REDACTED] spend shows Staffordshire spends [REDACTED] than MSG per capita, but is the [REDACTED]. Spend in Staffordshire is [REDACTED] pp and other forces [REDACTED]

Economic Crime – Police Officers

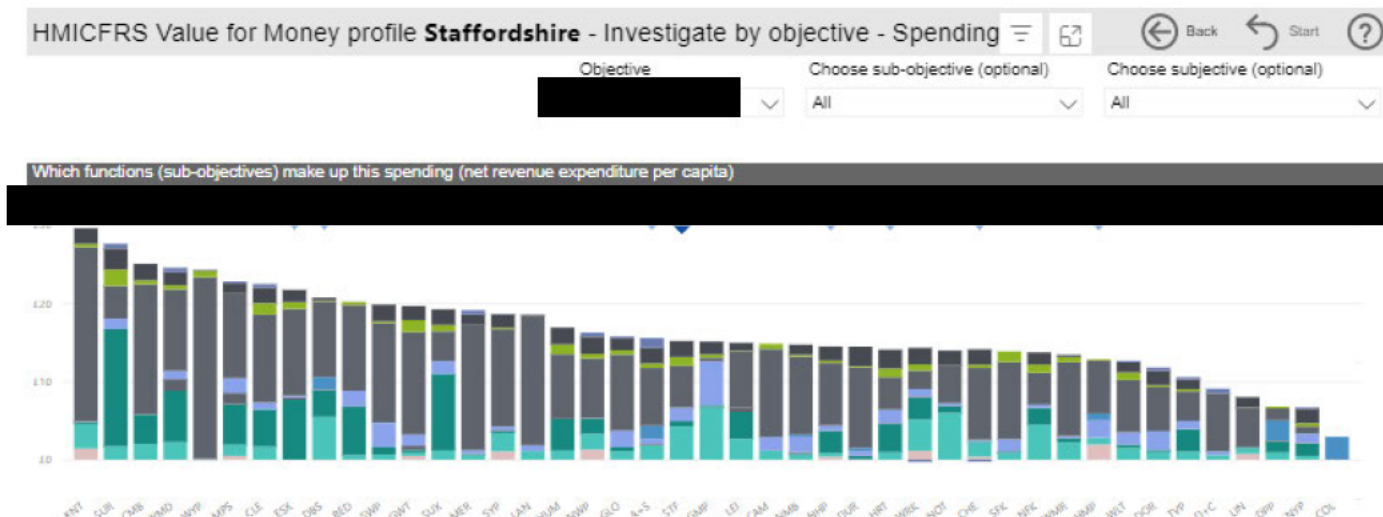
Staffordshire has the [REDACTED] compared to [REDACTED]

7. [REDACTED]

[REDACTED]

Staffordshire's expenditure on [REDACTED] within MSG and midpoint overall as indicated by the dark blue triangle. Staffordshire spends [REDACTED] per population compared to [REDACTED]

These figures do not reflect the investment in [REDACTED] within Staffordshire. When the totality of the [REDACTED] objective is considered, the net expenditure is c. [REDACTED] than MSG; the planned [REDACTED] is way in excess of this, so it is anticipated that overall, Staffordshire should move from being underinvested comparative to MSG.



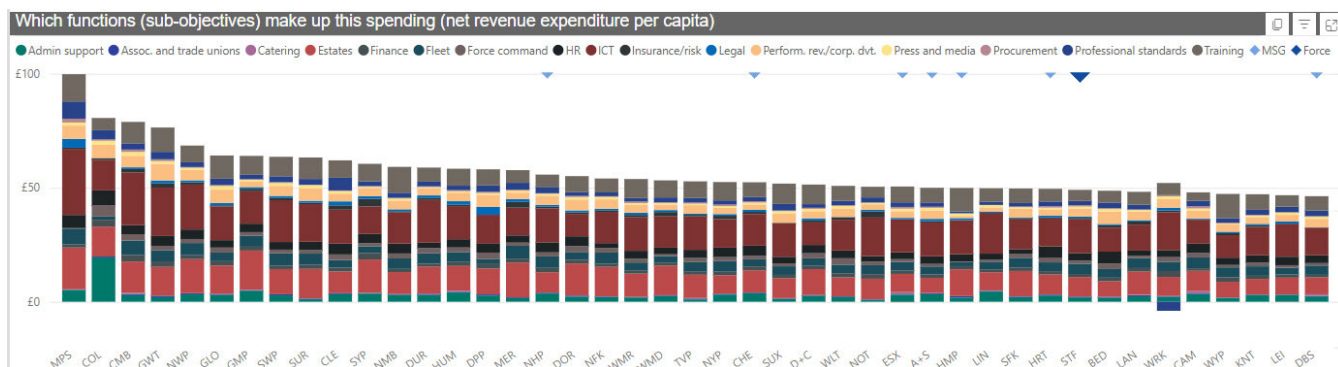
The outliers in Police Officer spend indicate:

- Noticeable under-investment in Police Officers in [Redacted] when compared to MSG with Police Officer cost of £1.919m, (£1.67) where the gap has more than doubled from 2022/23 (£902m). £0.63 per NRE compared to £2.30 MSG and £2.38 all forces.
- Over-investment in Police Officers regarding [Redacted] investigation compared to MSG by +£2.808m or a difference of +£2.45 per population;
- Under-investment in Police Officers regarding [Redacted] compared to MSG by £2.808m or £2.45. £4.31: £6.76 MSG: £8.05 all forces for overall costs

A detailed review of staffing levels [Redacted] has been undertaken as part of the redesign work, which looks to align resources to demand.

8. Support functions

Overall support functions overall are the [Redacted] in the MSG based on net revenue expenditure per population. It should be noted that this has reduced since 2022/23 when it was [Redacted]; this evidences the savings made in these areas. Staffordshire is indicated by the dark blue arrow below. Spend is £49.07 per capita in Staffordshire, which is £1.25 less than MSG at £50.32.



It should be noted that there is no recharge made to the Staffordshire Commissioner's office for Support Functions. Due to the way these profiles are compiled any SLA income received from a partner agency (e.g. Fire or SCO) is shown, enabling the reader to see the true cost to policing only as this is the resulting net cost position. As such as no SLA recharge exists for the services this causes an over inflation of the police only costs and an under inflation of the costs of providing the SCO. It is recommended that a costed SLA (as exists for Fire) is created between the shared services and the SCO.

The outliers within the table allow us to conclude the following:

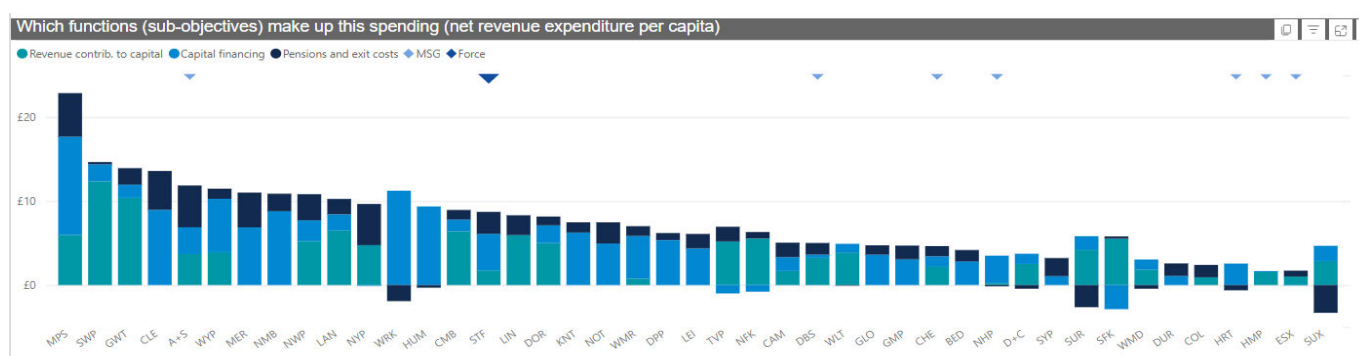
- **Estates** – Staffordshire is an outlier in non-pay spend by -£1.624m compared to MSG. This demonstrates an underinvestment relative to others, having the lowest MSG for
 - Premises cost of £5.46 compared to £9.27 and £11.59 forces
 - Supplies & services £0.20, £0.22, £0.36 but the highest in
- **ICT** – Staffordshire is an outlier in non-pay spend by +£0.582m. This has reduced considerably since 2022/23 when this outlier was +£1.076m (a reduction of £0.494m). This will reduce further in 2024/25 as there are further savings built into the MTFS.
- **Fleet** – Staffordshire is identified as an outlier in overall Fleet spend at £1.250m more than MSG; the majority of this relates to staffing which is £0.943m higher than MSG. This is likely to be reflective of the shared service arrangement with Fire. There are plans to restructure this area which should address this somewhat.
- **Training – Police Officers**

Staffordshire has the [REDACTED], with expenditure £2.919m less than MSG. Whilst this is an outlier, it should not necessarily be considered a negative given that it means there are [REDACTED] in Staffordshire in [REDACTED].

- **Administration Support** – Staffordshire is an outlier at [REDACTED] with a difference of -£0.96 per capita. This category includes certain administrations staff /duty rosterers / scheduling staff, data protection including those with DRIPA roles, civil disclosures, information security staff, clothing stores, print room, post room etc. It also includes staff and expenses associated with the administration of freedom of information requests received by the force, including the costs of gathering information for requests.

9. Central Costs

For central costs, Staffordshire is [REDACTED] in MSG.



- **Capital financing** Staffordshire is higher than MSG by £3.861m This includes loan interest charges the Minimum Revenue Position (MRP).
- **Revenue Contribution to Capital** Staffordshire is lower than MSG by £0.06 (£1.74: £1.80 MSG: £3.00 all)

MSG pension & exit costs

Staffordshire is the 2nd highest in MSG with a + £2.137m difference to MSG and +£1.018m difference overall forces. There is a reduction of £2.355m compared to MSG due to the removal of the non-distributed pensions cost (now replaced with a higher pensions on-cost) and also savings made to the budgets held for police officer ill health retirements. There are further savings planned in 2024/25 against officer ill health retirements.

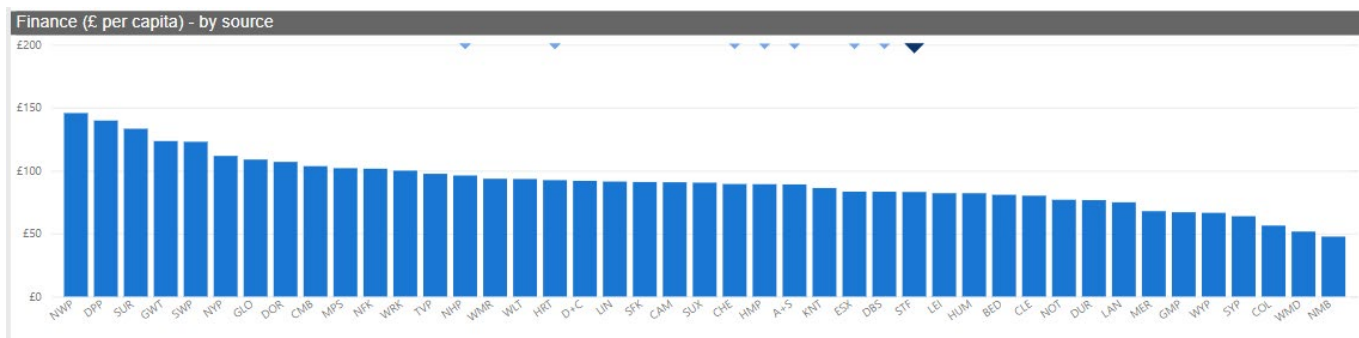
Funding

Funding for policing has [REDACTED] in Staffordshire. In 2022/23 Staffordshire ranked [REDACTED] and in 2023/24 moved to ranking [REDACTED]. The overall trend in funding is an increase since 2018/19. The majority of Staffordshire's funding is from government grants. Precept funding is [REDACTED]. The impact of a lower proportion of Precept funding as a total of the force's funding [REDACTED] using CIPFA's metrics; the ability to have local control is a key factor in this.



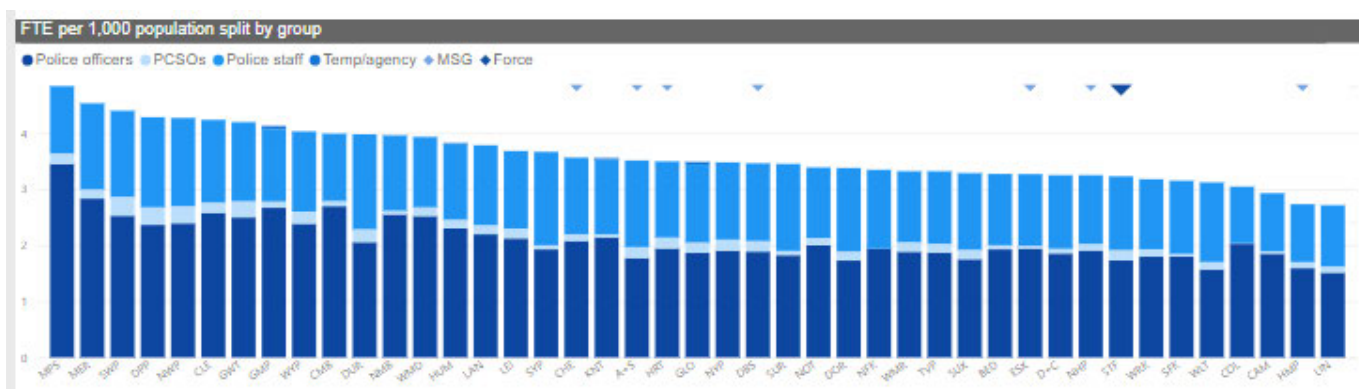
Precept

The chart below shows that Staffordshire ranks [REDACTED] in the county in relation to precept funding per capita, and [REDACTED]



FTE

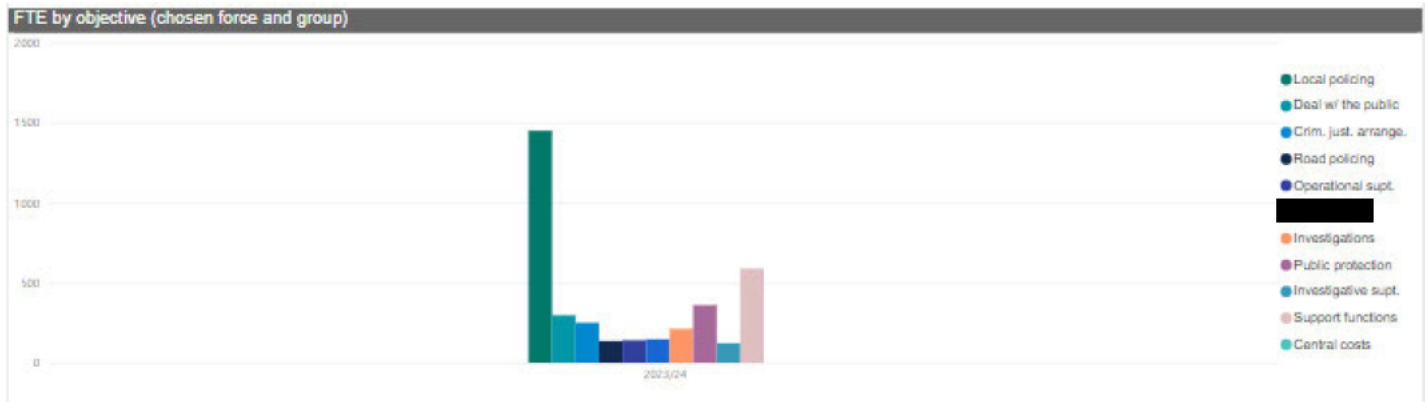
With regards to FTE Staffordshire has the [REDACTED] FTE per population in the MSG, and [REDACTED].



However, with regard to cost the force is [REDACTED] in MSG and moves up to [REDACTED] with the forces overall average.



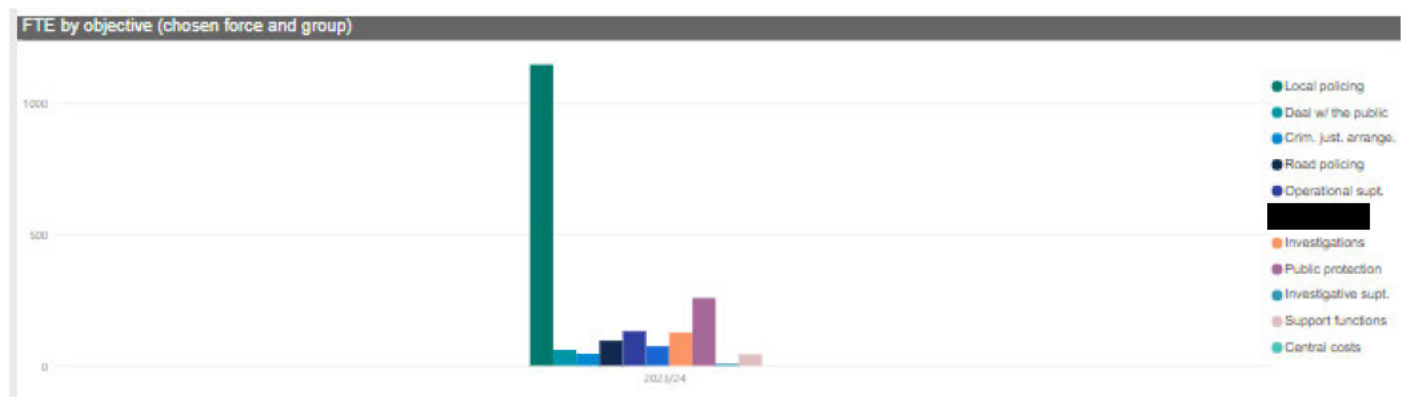
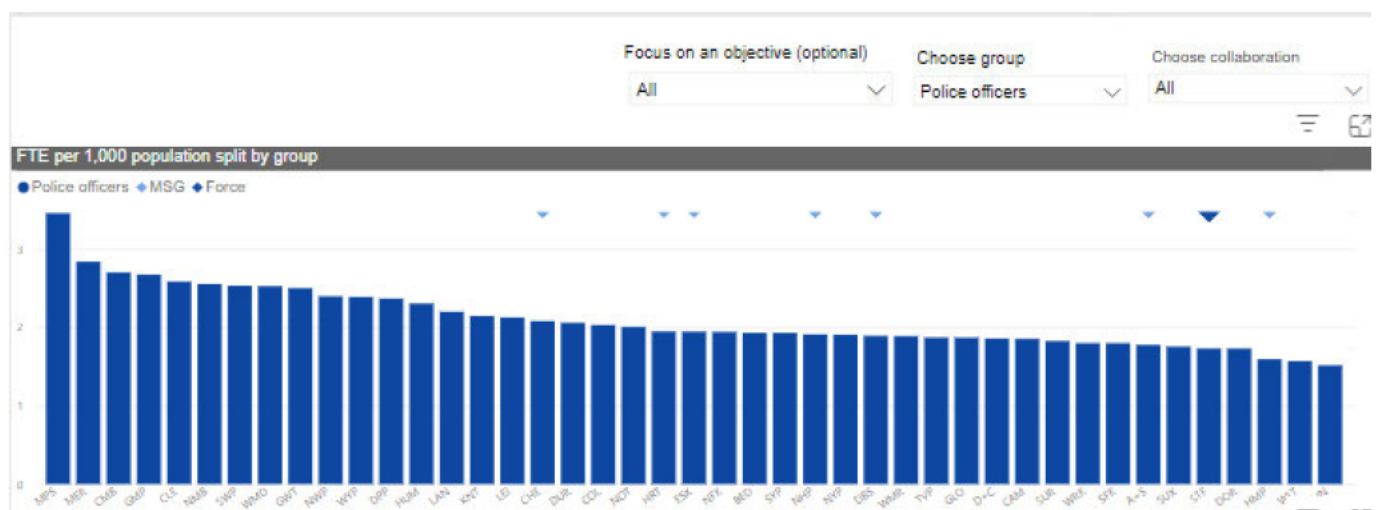
The chart below shows the distribution of FTE by objective area, with the highest proportion of FTE being in Local Policing.



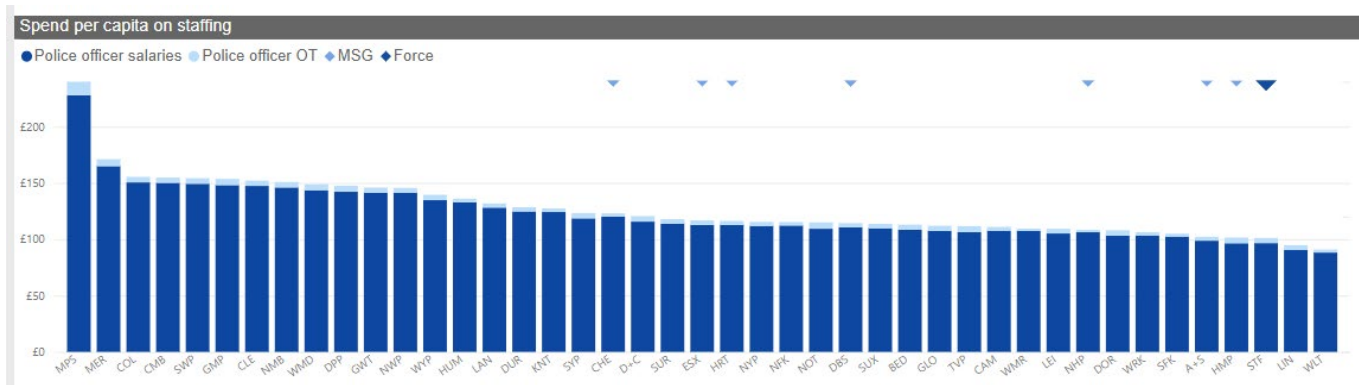
Police Officers

Police Officers are having the most influence on the overall position as the [REDACTED] in MSG regarding FTE per population and [REDACTED] overall, spend per FTE is the [REDACTED] and [REDACTED] overall.

FTE:

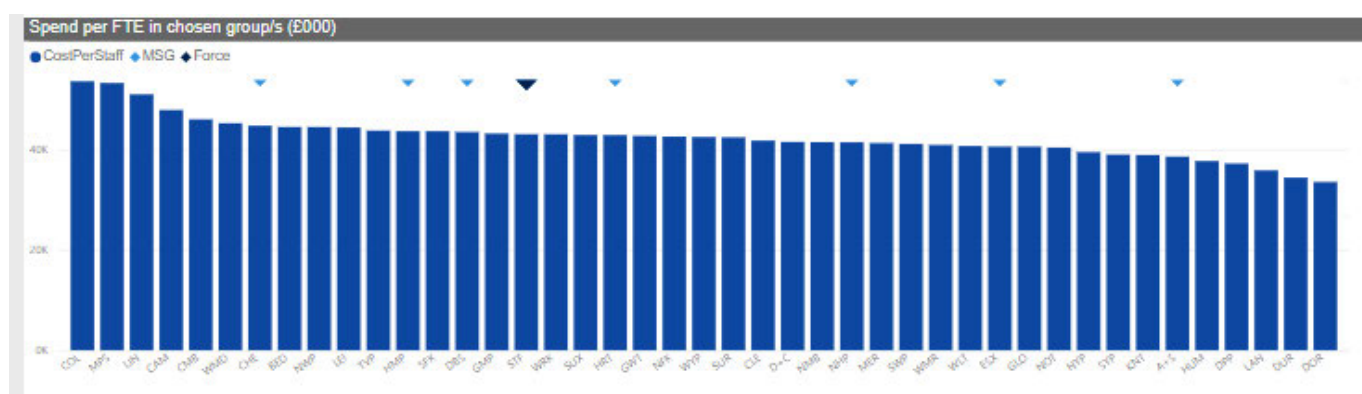
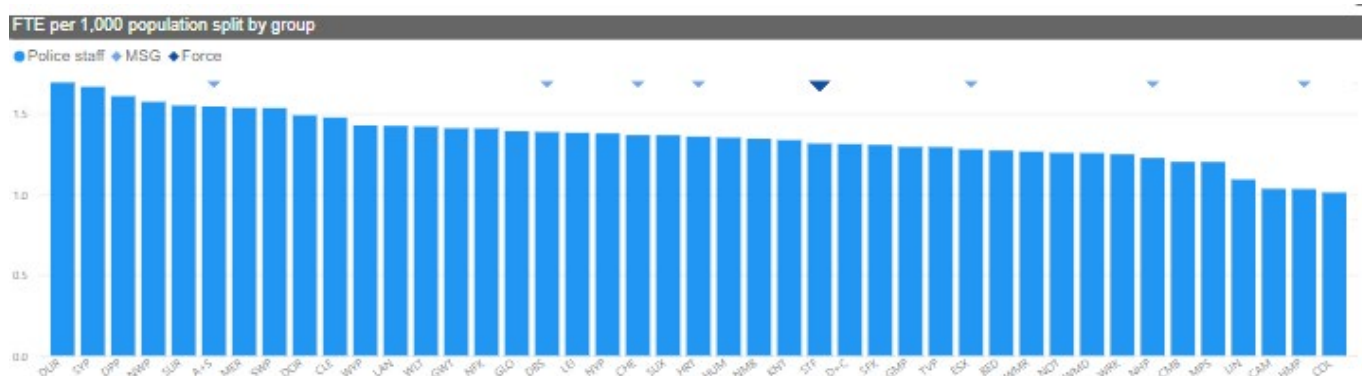


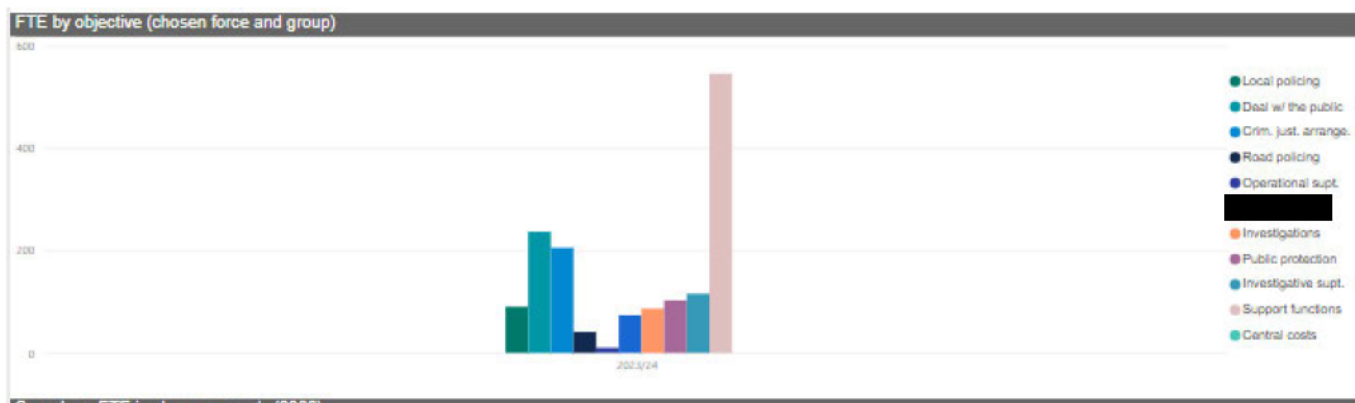
Spend per capita:



Other Staff

This pattern is not repeated in staff numbers, at average MSG and overall for both FTE per population, although with regards to spend per FTE Staffordshire remains average within MSG but is higher than average overall forces.





PCSOs

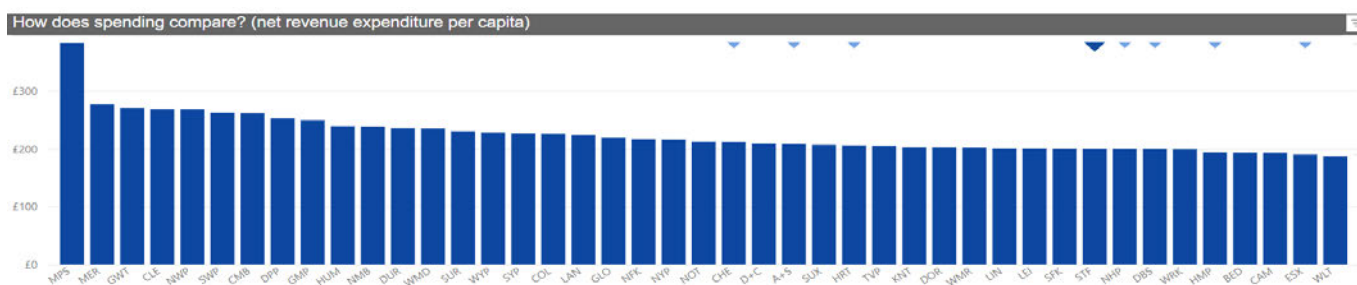
Staffordshire employ a higher number of PCSOs than other forces resulting in being the [REDACTED] MSG FTE per population and [REDACTED].



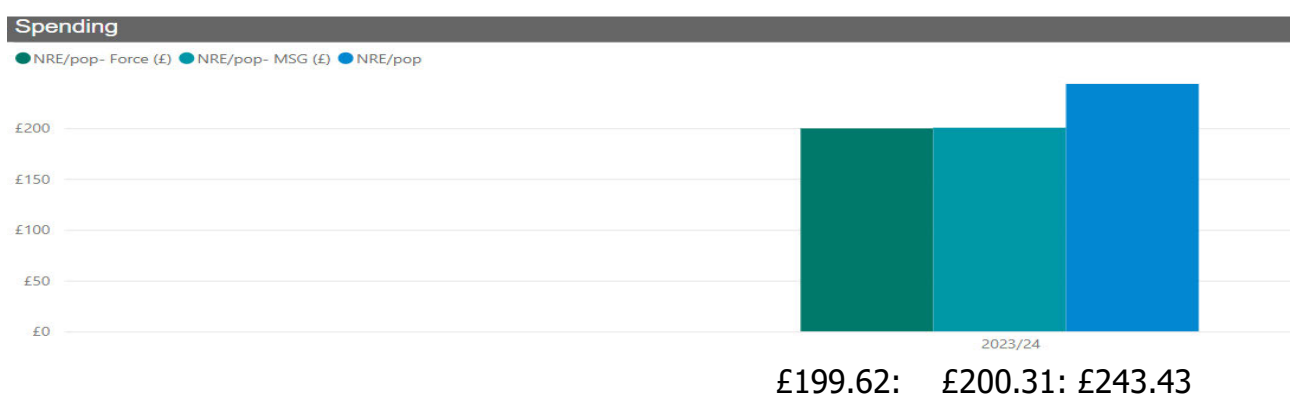
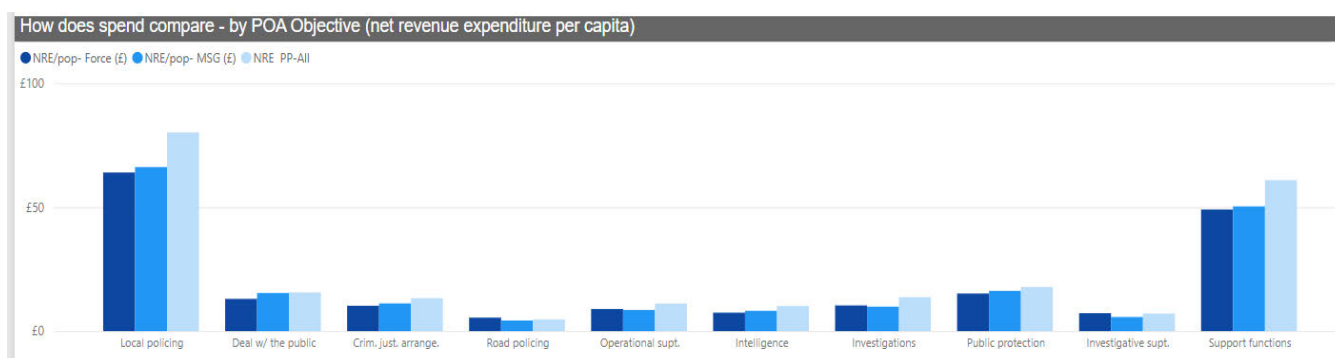
Summary

The VfM profiles allow the user to view at a glance, the spending and staffing within the chosen force with spending of other forces in its MSG and all forces.

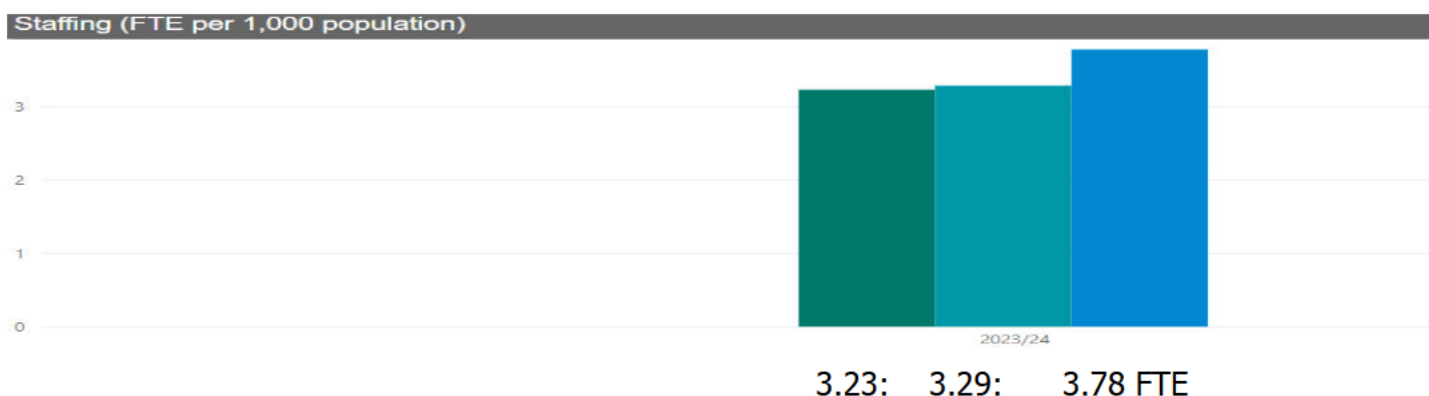
The chart below shows that net revenue expenditure per capita in Staffordshire is £199.62 and [REDACTED] in the country. This is an improvement since 2022/23, when NRE was £192.64 per capita and ranked [REDACTED] in the country.



The chart below demonstrates that the highest proportion of spending (in line with FTE) is within Local Policing, followed by Support Functions (see Appendix B for services included).



The chart below demonstrates that Staffordshire has [REDACTED] per 1,000 population, which is [REDACTED] than MSG.



Due to changes to the dashboards, it has not been possible to include within this report the FTE differences by objective as has been done previously in this section.

The table below reviews the outliers in summary version and suggests possible action where required.

Outlier	MSG cost of diff (£K)	Comments/actions
Advanced Public Order – PO cost	-£72	Addressed by including Sgt post within the TOM
Airports and ports – various	-£613 +£824	N/A to Staffs, not within geography
Central comms. Unit – Staff cost	-£1,962	Additional funding identified to support on a short-term basis
[REDACTED]	+£2,808	To be reviewed post PPU
Community liaison – PO cost	+£3,552	To be reviewed for inclusion of teams within the category
[REDACTED]	-£1,919	To be reviewed post PPU
Estates – non-employment costs	-£1,624	Based on historical decisions to take savings from this area – linked to outsourcing
ICT – non-employment costs	+£582	Further savings in 2024/25 should reduce this cost of difference further and all

		other things being equal remove the outlier
Incident/response management – PO cost	£4,515	Organisational design post-POM
[REDACTED]	-£500	Proposed area for PBR review
[REDACTED]	-£395	Allocation of Uplift officers to this area to follow and will reduce outlier
Neighbourhood policing – PO cost	-£11,664	Organisational design post-POM
Neighbourhood policing – PCSO cost	+£2,857	Outlier will reduce in 24/25 due to additional vacancy factor. Further review required and PBR proposed.
Operational support CTSO – PO cost	-£1,207	Further review required
[REDACTED]	-£2,808	To be reviewed post PPU
Revenue contribution to capital (RCCO)	-£295	Current RCCO is based on agreed capital programme
[REDACTED]	+£349	Includes ROCU – for consideration
Specialist investigation units – PO cost	-£151k	Includes spend on [REDACTED] etc. For further review.
Training – PO cost	-£2,919	Suggest not an outlier that requires action as there is no desire to increase officers in support roles
Capital financing	+£3,861	Would require review and reduction of the capital programme to reduce. Appetite to be considered.
Pensions and exit costs	+£2,137	Will reduce further in 24/25 due to further savings on police officer pensions

External forensics costs	+£1,336	Requires further review given increasing costs in 24/25
██████████	+£1,286	Consideration for review
████	+£1,250	Non-pay savings within 24/25 MTFS and restructure pending

Appendix A - Outliers 2023/24

Sub-objective	Objective	Subjective (grouped)	NRE-Force (£K)	NRE/pop-Force (£)	NRE/pop-MSG (£)	Difference (v MSG, £)	MSG cost of diff (£K)	NRE/pop-all forces (£)	Difference (v all, £)	All force cost of diff (£K)	Outlier
Advanced Public Order	Operational supt.	PO cost	£1,138	£0.99	£1.06	-£0.06	-£72	£2.10	-£1.11	-£1,268	y
Airports and ports	Operational supt.	PO cost	£0	£0.00	£0.54	-£0.54	-£813	£1.03	-£1.03	-£1,178	y
Airports and ports	Operational supt.	Local income	£0	£0.00	-£0.72	-£0.72	£824	-£1.35	£1.35	£1,544	y
Central comms. unit	Deal w/ the public	Other staff cost	£10,498	£9.16	£10.87	-£1.71	-£1,962	£10.76	-£1.60	-£1,834	y
Child sexual exploitation inv.	Public protection	PO cost	£4,402	£3.84	£1.39	£2.45	£2,808	£1.59	£2.25	£2,577	y
Community liaison	Local policing	PO cost	£6,288	£5.49	£2.39	£3.10	£3,552	£5.20	£0.29	£328	y
Community liaison	Local policing	Local income	-£421	-£0.37	-£0.20	-£0.17	-£192	-£2.09	£1.72	£1,970	y
Domestic abuse, DAO and IDVA co...	Public protection	PO cost	£722	£0.63	£2.30	-£1.67	-£1,919	£2.38	-£1.75	-£2,004	y
Estates	Support functions	Non-employment co...	£9,471	£8.26	£9.68	-£1.42	-£1,624	£12.12	-£3.85	-£4,418	y
Estates	Support functions	Govt. grants	£0	£0.00	-£1.51	£1.51	£1,728	-£0.97	£0.97	£1,109	y
ICT	Support functions	Non-employment co...	£12,585	£10.98	£10.47	£0.51	£582	£13.11	-£2.13	-£2,439	y
Incident /response mgt.	Local policing	PO cost	£34,293	£29.92	£25.98	£3.94	£4,515	£38.03	-£8.11	-£9,294	y
		PO cost	£848	£0.57	£1.00	-£0.44	-£500	£2.75	-£2.18	-£2,500	y
Local investigation /prisoner proces.	Local policing	PO cost	£8,214	£7.17	£10.21	-£3.05	-£3,493	£14.03	-£6.86	-£7,864	y
Local policing CTSO	Local policing	PO cost	£4,155	£3.62	£1.77	£1.86	£2,128	£1.95	£1.67	£1,916	y
Major investigations unit	Investigations	PO cost	£1,975	£1.72	£2.07	-£0.34	-£395	£3.59	-£1.87	-£2,139	y
Neighbourhood policing	Local policing	PO cost	£10,589	£9.24	£19.41	-£10.18	-£11,684	£15.97	-£6.73	-£7,714	y
Neighbourhood policing	Local policing	PCSO cost	£8,655	£7.55	£5.08	£2.49	£2,857	£5.23	£2.33	£2,668	y
Neighbourhood policing	Local policing	Govt. grants	-£675	-£0.59	-£1.61	£1.02	£1,173	-£1.72	£1.13	£1,295	y
Operational support CTSO	Operational supt.	PO cost	£343	£0.30	£1.35	-£1.05	-£1,207	£0.62	-£0.32	-£368	y
Other Protecting Vulnerable People...	Public protection	PO cost	£4,942	£4.31	£6.76	-£2.45	-£2,808	£8.05	-£3.74	-£4,290	y
Revenue contrib. to capital	Central costs	Non-employment co...	£2,000	£1.74	£2.00	-£0.26	-£295	£3.04	-£1.29	-£1,482	y
Serious and organised crime	Investigations	PO cost	£3,745	£3.27	£2.96	£0.30	£349	£4.61	-£1.34	-£1,538	y
Specialist investigation units	Investigations	PO cost	£102	£0.09	£0.22	-£0.13	-£151	£1.10	-£1.01	-£1,153	y
Training	Support functions	PO cost	£954	£0.83	£3.38	-£2.55	-£2,919	£4.65	-£3.82	-£4,378	y
Capital financing	Central costs	Non-employment co...	£6,018	£5.25	£1.68	£3.37	£3,861	£4.97	£0.28	£322	y
Pensions and exit costs	Central costs	Other employment c...	£4,697	£4.10	£2.23	£1.86	£2,137	£3.21	£0.89	£1,018	y
Admin support	Support functions	PO cost	£0	£0.00	£0.21	-£0.21	-£246	£0.39	-£0.39	-£442	-
Admin support	Support functions	PCSO cost	£0	£0.00	£0.00	£0.00	£0	£0.00	-£0.00	-£1	-
Admin support	Support functions	Other employment c...	£0	£0.00	£0.01	-£0.01	-£10	£0.07	-£0.07	-£81	-
Admin support	Support functions	Other staff cost	£2,094	£1.83	£2.06	-£0.23	-£266	£2.31	-£0.49	-£558	-
Admin support	Support functions	Non-employment co...	£260	£0.23	£0.68	-£0.45	-£521	£0.50	-£0.27	-£311	-
Admin support	Support functions	Govt. grants	£0	£0.00	-£0.01	£0.01	£15	-£0.01	£0.01	£15	-
Admin support	Support functions	Local income	-£173	-£0.15	-£0.09	-£0.06	-£67	-£0.18	£0.03	£34	-
Advanced Public Order	Operational supt.	PCSO cost	£0	£0.00	£0.00	£0.00	£0	£0.00	£0.00	£0	-
Advanced Public Order	Operational supt.	Other employment c...	£0	£0.00	£0.00	-£0.00	-£2	£0.00	-£0.00	-£4	-
Advanced Public Order	Operational supt.	Other staff cost	£0	£0.00	£0.00	-£0.00	-£4	£0.01	-£0.01	-£16	-
Advanced Public Order	Operational supt.	Non-employment co...	£241	£0.21	£0.02	£0.19	£222	£0.06	£0.15	£173	-
Advanced Public Order	Operational supt.	Govt. grants	-£39	-£0.03	-£0.03	-£0.01	-£9	-£0.10	£0.07	£80	-
Advanced Public Order	Operational supt.	Local income	£0	£0.00	-£0.07	£0.07	£81	-£0.06	£0.06	£68	-
Air operations	Operational supt.	PO cost	£139	£0.12	£0.14	-£0.02	-£20	£0.12	£0.01	£7	-

Appendix B - Support Functions

Below is a list of departments that fall under the "Support Functions" heading:

Occupational Health Costs

Human Resources and workforce planning (exl. Occupational Health)

Finance

Legal Services

Fleet Services

Estates / Central Building Costs

Total Information Communication Technology

Professional Standards

Press and Media

Programme, Project and Change Management

Performance Review & Corporate Development

Procurement

Training

Administration Support

Force Command

Support to Associations and Trade Unions

Insurance / Risk Management

Catering