

Income and expenditure - Total costs by function

How does the force apportion its spend across the different functions compared with others? How has this changed since last year?

Population		1,671k							
	Budgeted spend £m	Spend per head, £		Diff from		% of total**		% Officers***	
		Force	MSG Av	MSG £m*	Last year	Force	MSG Av	Force	MSG Av
Neighbourhood policing	29.7	17.8	16.9	1.5	-5.4	11%	10%	59%	58%
Incident (response) management	41.9	25.1	33.7	-14.4	4.6	15%	20%	98%	99%
Local investigation/prisoner processing	35.5	21.2	13.2	13.4	-1.1	13%	8%	98%	93%
Other local policing	11.2	6.7	4.7	3.4	-0.1	4%	3%	49%	52%
Local policing	118.3	70.8	68.4	3.9	-2.0	42%	41%	83%	84%
Dealing with the public	16.5	9.9	10.5	-1.0	0.4	6%	6%	22%	17%
Road policing	7.2	4.3	5.1	-1.3	-0.6	3%	3%	78%	80%
Operational support	15.0	9.0	6.5	4.2	0.6	5%	4%	82%	75%
Intelligence	10.0	6.0	6.5	-0.8	0.1	4%	4%	60%	58%
Investigations	24.0	14.4	12.2	3.6	-0.3	9%	7%	80%	75%
Investigative support	7.0	4.2	4.3	-0.2	0.1	2%	3%	6%	3%
Custody	9.2	5.5	4.8	1.2	-1.6	3%	3%	54%	66%
Other criminal justice arrangements	11.7	7.0	8.0	-1.6	2.0	4%	5%	5%	3%
Criminal justice arrangements	20.9	12.5	12.7	-0.4	0.4	7%	8%	27%	24%
ICT	15.9	9.5	9.0	0.8	-0.2	6%	5%	0%	0%
Human resources	3.5	2.1	2.3	-0.3	-0.1	1%	1%	2%	4%
Training	6.6	4.0	3.8	0.3	-0.6	2%	2%	52%	42%
Other support functions	34.2	20.5	24.1	-6.1	0.4	12%	14%	16%	13%
Support functions	60.2	36.0	39.2	-5.3	-0.6	21%	23%	11%	9%
Police and Crime Commissioner	1.5	0.9	1.4	-0.8	0.1	1%	1%	0%	0%
Total exc national policing and central costs	280.6	167.9	166.8	1.8	-1.8	100%	100%	55%	50%
National policing	2.7	1.6	2.4	-1.4	0.0				
Central costs	4.6	2.8	7.5	-7.9	-0.1				
Total	287.9	172.2	176.7	-7.5	-1.9				

Note that workforce under the heading of 'local investigation' are included within 'local policing' not 'investigation' as in POA

* Net cost of the difference in spend to the average per head of MSG forces.

** Percentage of budgeted spend (excluding on national policing and central costs) by function

*** Cost of police officers as % of total gross cost by function

Source: POA estimates 2012/13 and 2013/14

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Income and expenditure - NRE by function - Summary

What does the force spend across the different functions compared with others?

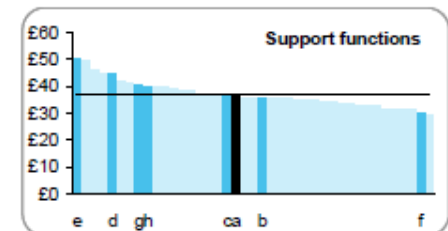
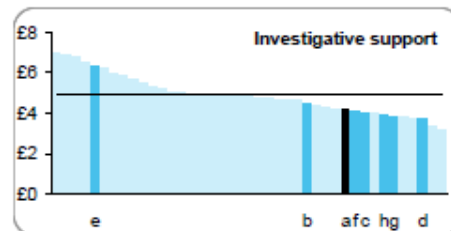
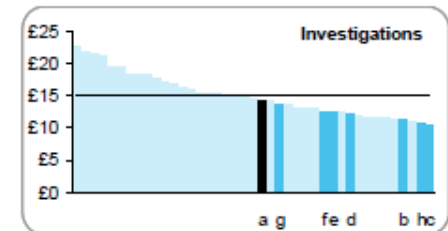
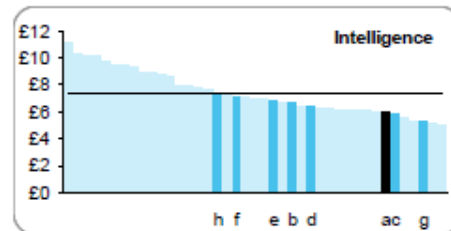
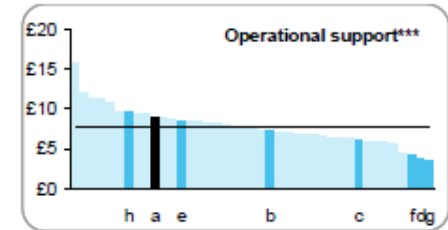
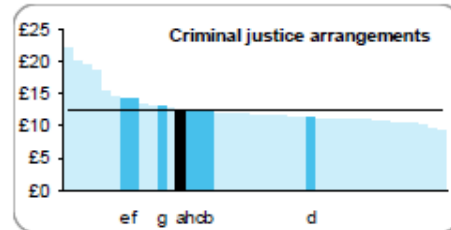
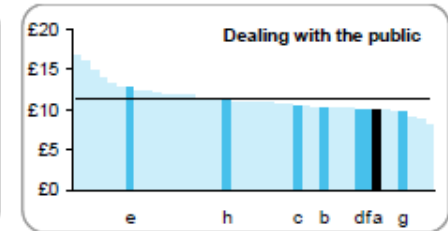
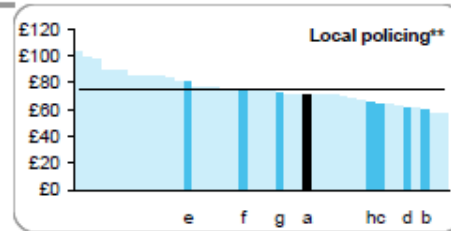


	Population		Averages		Diff* £m	
	£m	£/head	All	MSG	All	MSG
Local policing**	118.3	70.8	75.1	68.4	-7.3	3.9
Dealing with the public	18.5	9.9	11.3	10.5	-2.3	-1.0
Criminal justice arrangements	20.9	12.5	12.8	12.7	-0.1	-0.4
Road policing	7.2	4.3	5.4	5.1	-1.9	-1.3
Operational support***	15.0	9.0	7.7	6.5	2.1	4.2
Intelligence	10.0	6.0	7.4	6.5	-2.4	-0.8
Investigations	24.0	14.4	15.0	12.2	-1.1	3.6
Investigative support	7.0	4.2	4.9	4.3	-1.2	-0.2
Support functions	60.2	36.0	36.9	39.2	-1.5	-5.3
Police and Crime Commissioner	1.5	0.9	1.3	1.4	-0.6	-0.8
Central costs	4.6	2.8	6.4	7.5	-6.0	-7.9
Total exc national policing	285.2	170.6	184.0	174.3	-22.3	-6.1

* Net cost of the difference in spend to the average per head of all/MSG forces.

** Note that workforce under the heading of 'local investigation' are included within 'local policing' and not 'investigation' as in POA.

*** Note that this is the POA category, not the workforce descriptor used in *Policing in Austerity: Rising to the Challenge* (July 2013).



Source: POA estimates 2013/14

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Income and expenditure - NRE by function - Police and Crime Commissioner/Local policing bodies

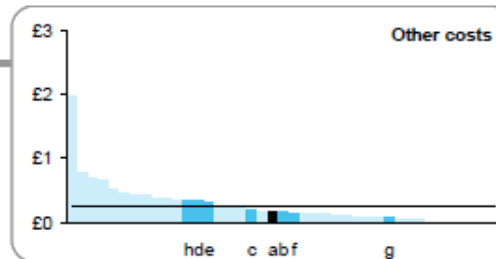
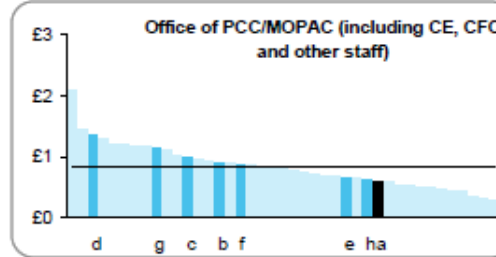
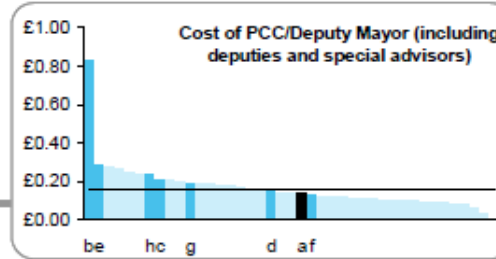
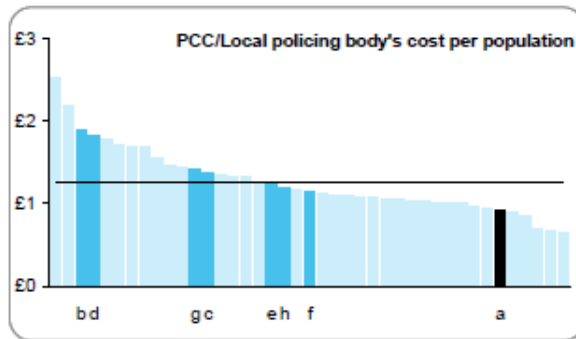
What is the expenditure of the local policing body on its own office?

Broadly, cost of Police and Crime Commissioner (PCC) includes salary and associated costs (including expenses and training) of the PCC, deputy PCC and any appointed deputies and special advisors. For the Metropolitan Police Service, this relates to the Deputy Mayor for Policing and Crime and similar staff and associated costs.

Office of the PCC (or the Mayor's Office of Policing and Crime (MOPAC) for the Metropolitan Police Service) includes salary and associated costs of the Chief Executive, Chief Finance Officer and any other staff employed to directly support the PCC/Deputy Mayor as well as office-running costs.

Other costs include local policing body costs not incorporated above e.g. external audit and council tax leaflets.

Note that HMIC do not inspect expenditure incurred by local policing bodies/PCCs.



Population 1,871k

	£m	£/head	Averages	
			All	MSG
Cost of PCC/Deputy Mayor for Policing and Crime	0.23	0.14	0.16	0.27
Office of PCC/MOPAC	1.01	0.60	0.84	0.89
Other costs	0.28	0.17	0.26	0.22
PCC/Local policing body	1.52	0.91	1.26	1.38

* Net cost of the difference in spend to the average per head of all/MSG forces.

	Diff* £m	
	All	MSG
Cost of PCC/Deputy Mayor for Policing and Crime	-0.04	-0.22
Office of PCC/MOPAC	-0.39	-0.48
Other costs	-0.16	-0.08
PCC/Local policing body	-0.59	-0.77

Source: POA estimates 2013/14

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Workforce - Workforce numbers by function

What are the numbers of police officers, staff and PCSOs across various functions? How has this changed since last year?

	Workforce FTE 2013/14	Workforce FTE 2012/13	Diff from last year, FTE
Population	1,671k		
Neighbourhood policing	747	915	-168
Incident (response) management	844	875	169
Local investigation / prisoner support*	888	723	-36
Other local policing	192	231	-39
Local policing	2,469	2,543	-74
Dealing with the public	485	458	8
Road policing	158	157	1
Operational support	259	243	16
Intelligence	216	210	6
Investigations	444	467	-23
Investigative support	114	109	5
Custody	199	195	4
Other criminal justice arrangements	284	277	7
Criminal justice arrangements	483	472	11
Information communication technology	42	54	-12
Human Resources	65	63	2
Finance	32	32	0
Other support functions	459	419	40
Support functions	597	568	29
Police and Crime Commissioner**	19	12	8
Total exc national policing and central costs	5,225	5,238	-13
Central costs	0	0	0
National policing	51	52	-1
Total	5,276	5,290	-15

* Note that workforce under the heading of 'local investigation' are included within 'local policing' not 'investigation'

** Previously called Police Authority/Crime Commissioner in 2012/13 POA

Source: POA estimates 2013/14

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