Value for Money profiles 2022 Insights and Overview

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NORTHAMPTONSHIRE
POLICE
Fighting Crime. Protecting People.

Introduction

- Value for money profiles are released annually and contain data on 3 areas – Resources, Workforce and Crime
- Data is presented in a series of charts allowing comparisons with peers and over time regarding spend, resources (people) or crime performance.
- If a force is spending comparably more or comparably less in a function, it can choose to move resources to other parts of the force to mitigate risks that have been identified, especially if performance or demand data supports this.
- This overview brings together key headlines from the profiles alongside local demand analysis and performance to inform further conversations/next steps.

Vfm Profile data

Performance assessment

Demand assessments

FMS

→ Options, Decisions & Further review → Business Cases & Investment

Resources (financial) data for 2022/23: *As of Jan 22 when budget was agreed*

- Police spending by objective (function)
- Police spending by subjective (type of spending)
- Police spending by category
- Workforce costs and Income

Workforce data for 2022/23: *(As of Jan 22 when budget and staffing agreed)*

- Workforce details
- Absence; Joiners and leavers

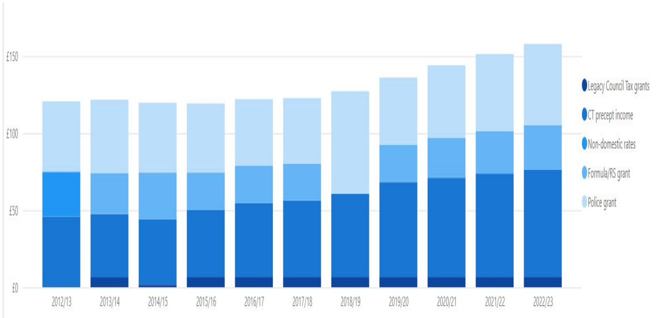
Crime data for 2021/22:

- By crime type including crime against children
- Outcomes per officer

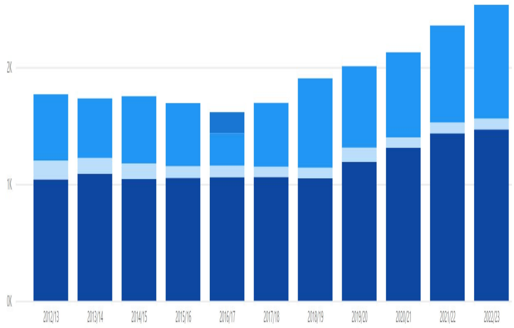
*2021/22

Our journey in the last 10 years

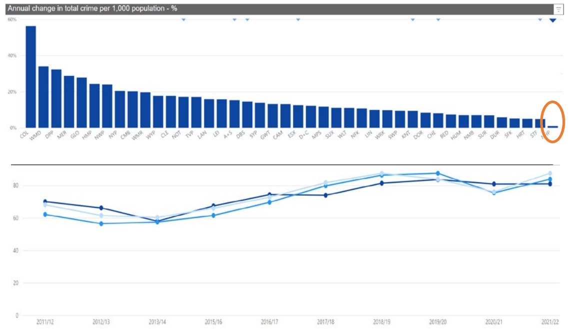
Total budget in 2022/23 £157.8m – highest received and 31% higher than 2012/13



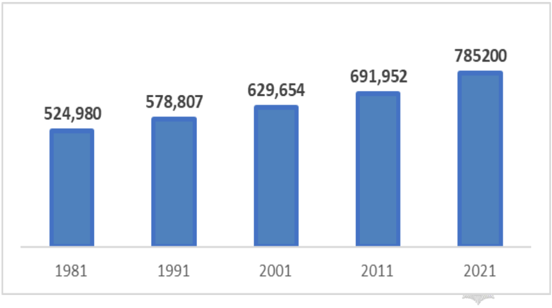
Total staffing including officer numbers at highest ever levels



Total crime* has increased the smallest amount nationally &below National and MSG peers per 1k



Population growth of +13.5% (2021 vs 2011) double the national increase; 2nd highest in East Midlands



Cost to the Public (expenditure)

-£30.12
Less cost per head of population per year vs national average

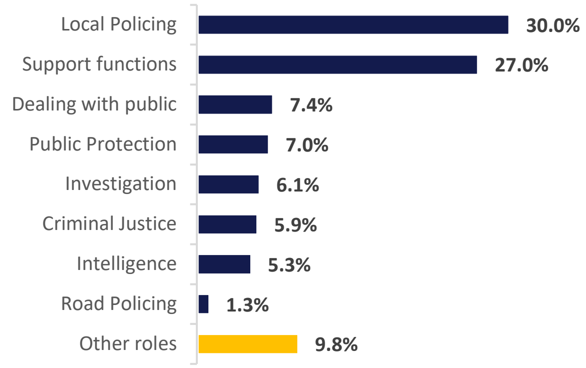
+£1.61
More cost per head of population per year vs MSG average

£195.71
Cost per head of population per year

Policing in Northamptonshire represents good value for money

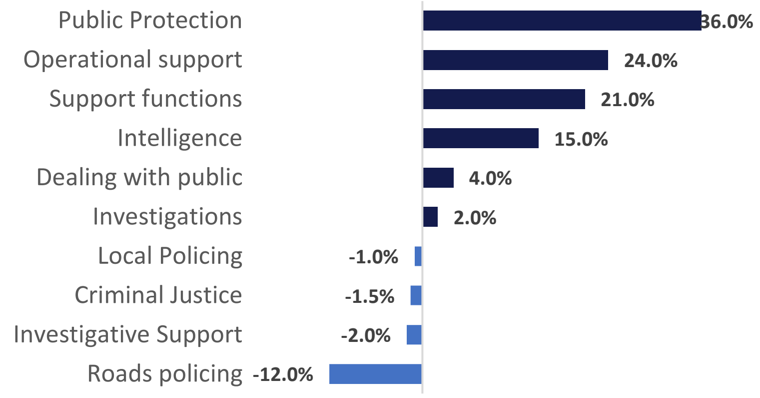
- Residents pay the **13th lowest** rate per head nationally(4th in MSG) despite costs rising per head over the last 5 years
- MSG forces have some of lowest spend per head nationally
- In the last 10 years, cost per head has risen 50% locally, 68% in the MSG and 73% nationally

Where does the money go?



- **Local Policing** (£59.36 per head / 30% of all spend) – 4th lowest nationally.
- **Support functions** (£52.61 per head / 27% of all spend) – highest in region and MSG. MFSS withdrawal and ICT Investment
- **Dealing with the public** (£14.44 per head / 7.4% of all spend) – highest in region, 3rd highest MSG. IIT and TRT part of this

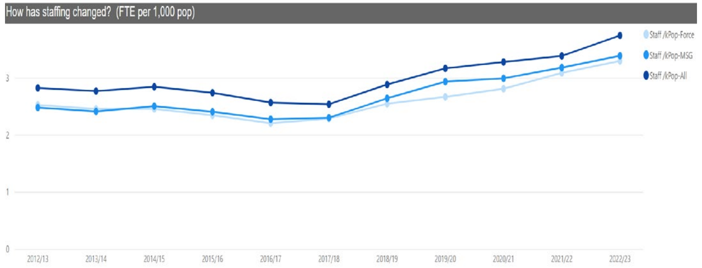
How has spending changed compared with 2021/22?



- **Public Protection** (£13.65 per head) – Movement of SOLAR, uplift in CAIU & DA
- **Operational Support** (£8.59 per head) – Movement of EMOpSS resources into this function excluding Roads Policing e.g. Dogs, ARV
- **Roads policing** (£2.51 per head) – significantly lower than peers. Withdrawal from regional collaboration

Staffing overview

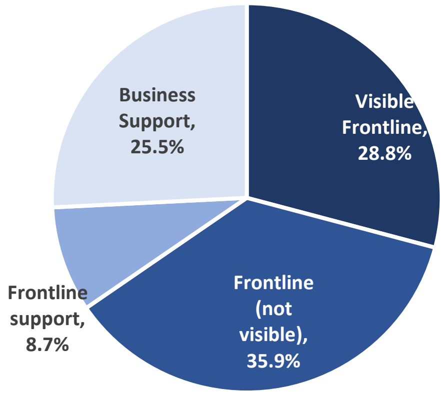
More employees per 1000 people than ever before



3.30
People employed per 1000 residents

- Despite increase over last few years remain 29th nationally and below MSG and national peers
- 5th in MSG – 3 MSG forces have some of the smallest workforces per 1000 population nationally
- Officers are at their highest level per 1000 people (1.91); 27th nationally and 5th in MSG
- PCSOs are at their lowest level per 1000 people (0.12) – stable recent trend. 31st nationally, 7th in MSG
- Police staff are at their highest levels per 1000 people (1.27) growing 25% since 2018/19. 34th nationally

Staffing and spend in roles is a mixed picture



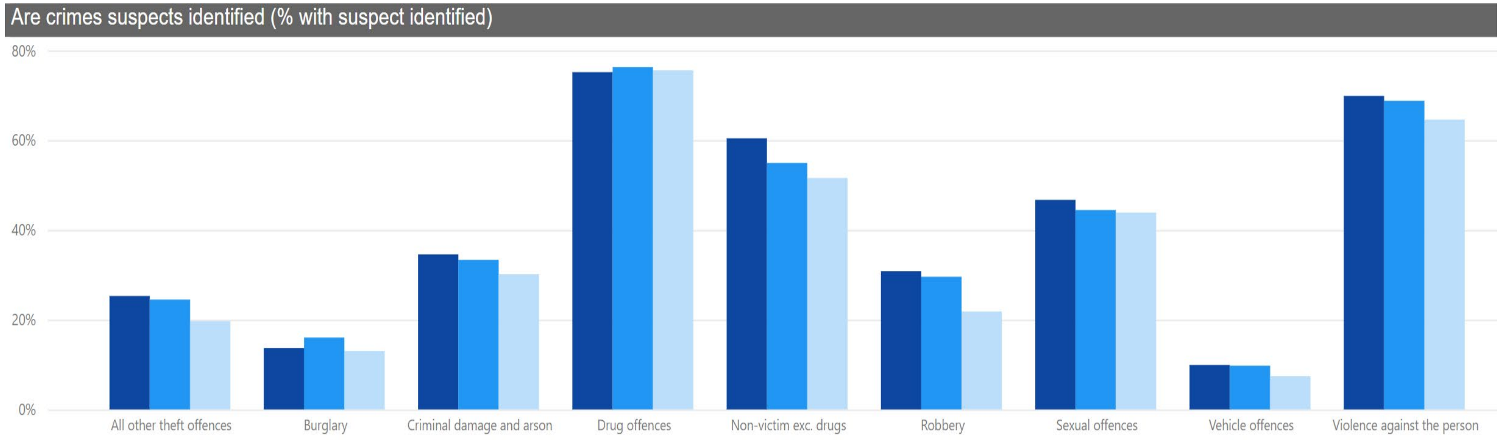
- **Visible frontline** spend is highest for 9 years although visible frontline resources fell vs previous year but remain well above preceding 7 years
  - More expensive roles not more of them or higher non employment costs
- Staffing in **business support roles** more than doubled over last 4 years and spend highest ever
  - Officer numbers notably high (intelligence gathering and FCR (IIT/TRT))
  - ICT and reversal of MFSS moving costs into this objective
- **Frontline non visible** spend is 5th highest nationally but staffing is mid table – more expensive roles than peers (Intelligence and Investigations) or higher non employment costs
- **Frontline support** has a low spend per head (34th nationally) but slightly more resources (28th) indicating lower salaries or lower non employment costs

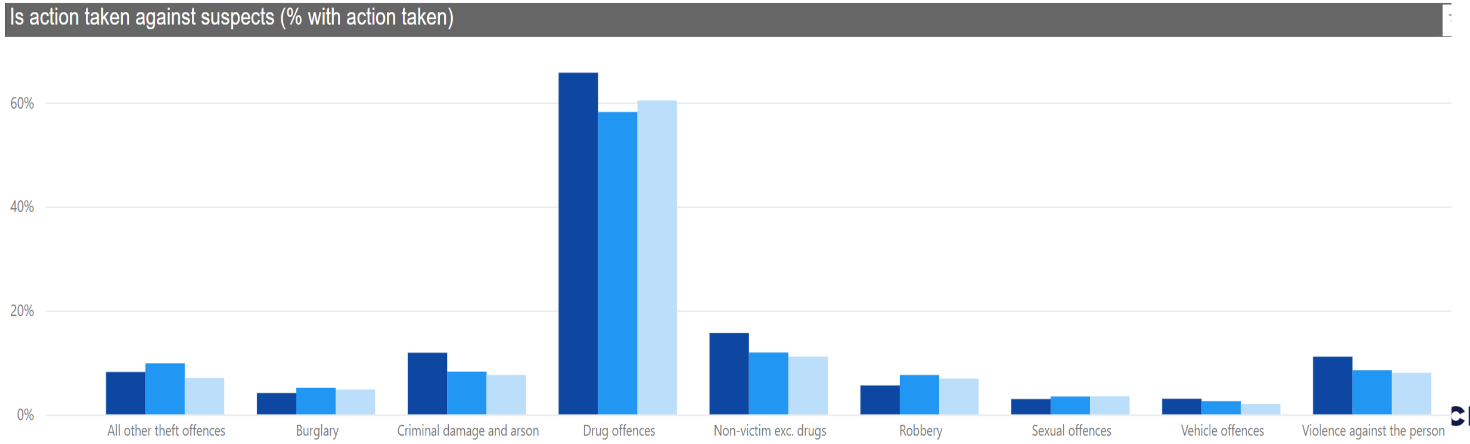
Crime overview

Data is for 2021/22 so a year behind local and national reporting. Trends by crime type & comparisons to MSG and National performance not included here

Performance in suspects identified and action taken providing new insights – we are doing well against peers in most crime types

Crime against children 2nd highest nationally but down on previous year

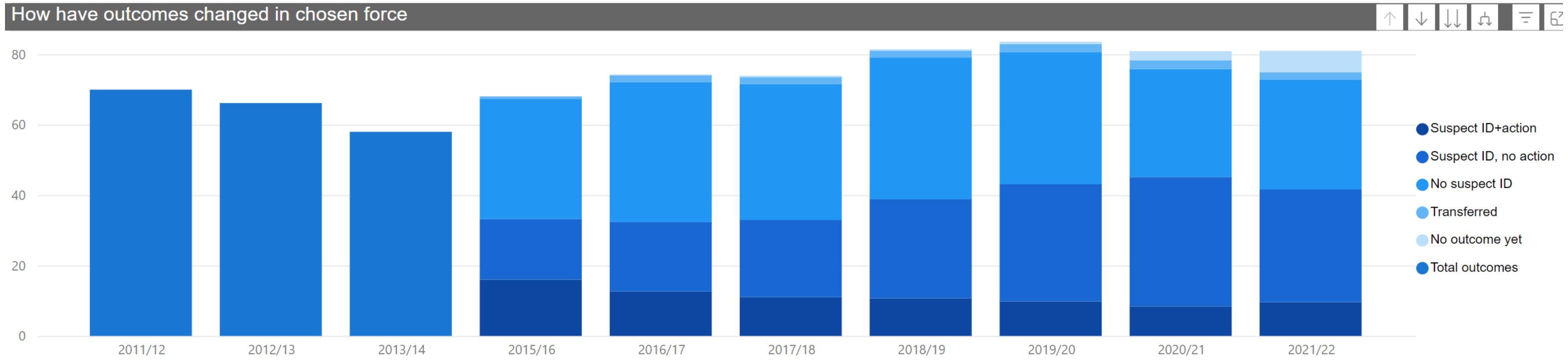


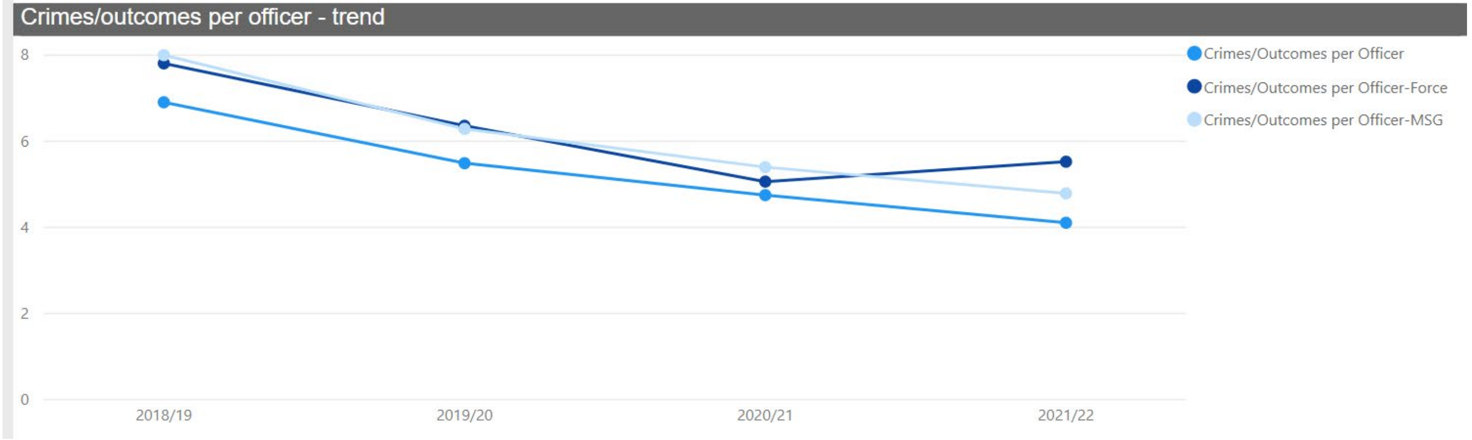


Outcomes overview

Outcomes show a greater proportion where suspects identified and action taken (positive outcomes) over the last 2 years and 2022/23 will continue this (9th best nationally in this data)

Crimes per officer where action taken (proxy for positive outcomes) bucking national picture and increasing in 2021/22 – may see this continue with 2022/23 data





Staffing overview

11th lowest workforce per 1k nationally (6th in MSG)

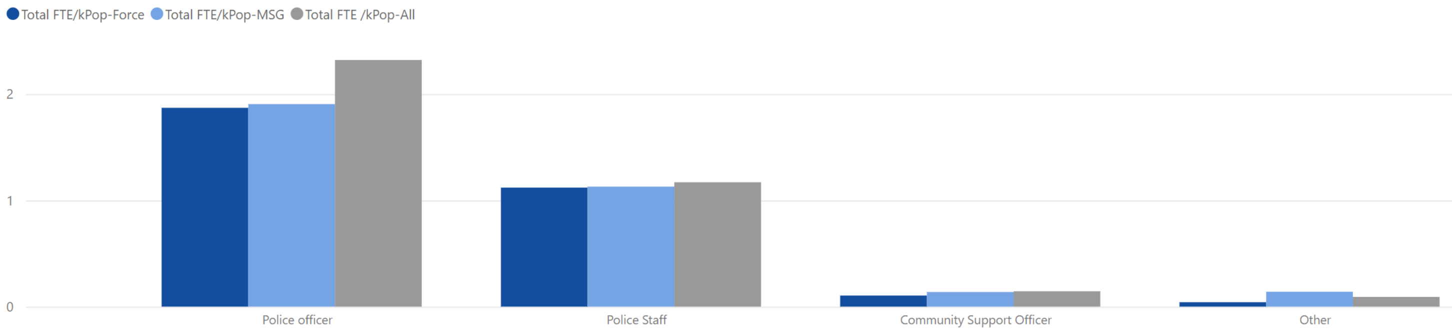
Workforce mix is in line with MSG forces

- Officer numbers increasing last 3 years
- Staff numbers increasing in last 2 years
- PCSOs stable

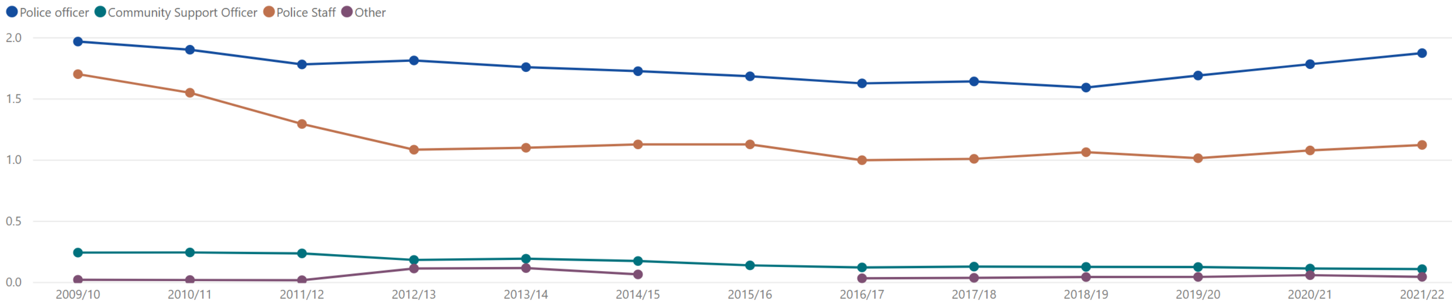
Officer levels especially constable level **well below peers per 1k** but are **increasing**

Inspectors + in line with peers

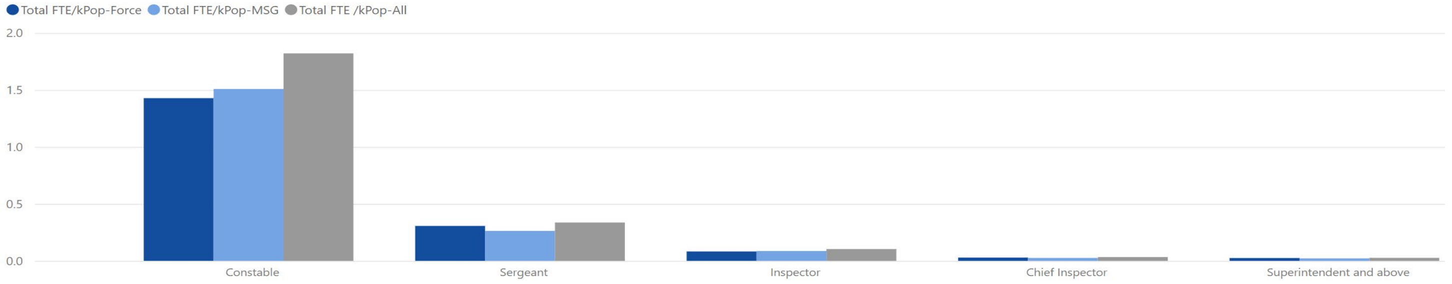
How do staff and officer levels compare (FTE per 1,000 population)



How have officer and staff levels changed (by main groups)



How do officer levels compare (FTE per 1,000 population)



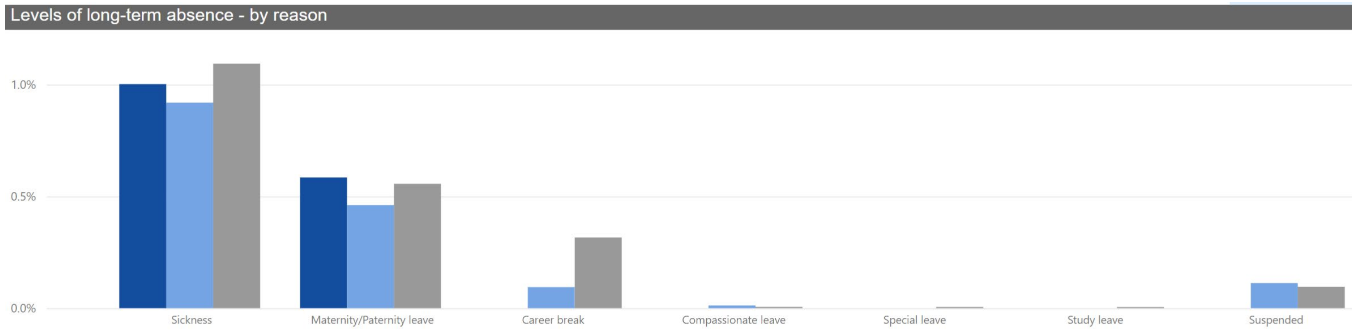
Staffing overview

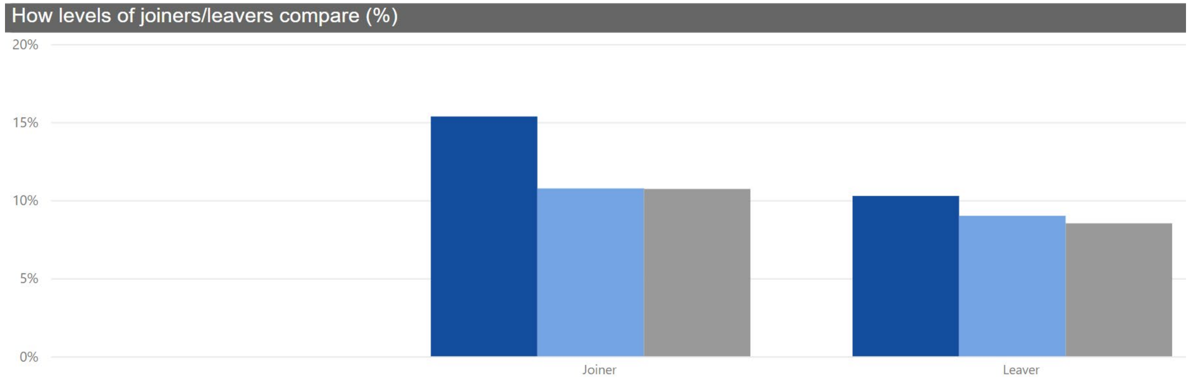
Higher levels of sickness absence than MSG peers

Not driven by Long Term sickness which is below peers albeit long term sickness was very high in 2019/20 and 2020/21 but now receded in line with peers

Long term sickness 9th lowest nationally

Joiners significantly above peers but those leaving the service are also higher than peers - net change is favourable





VfM profiles – how they link to you

Each function within force been assessed for:

- Costs and spending (overall and by type)
- Workforce overall and changes
- Compared with demand – current and future from FMS
- Latest performance assessed and included
- Summary of position proposed

Slides will be shared with you and meeting arranged to discuss what they say and what you can do with them

Identify further questions in the VfM profiles or questions for local exploration

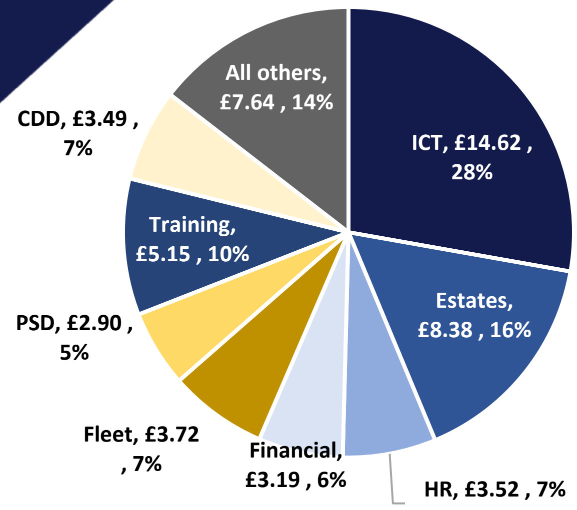
Inform your plans for evaluation of local initiatives or changes

Inform business cases from you around anticipated impact (in VfM context)

Bring to future SPB meetings as per the timeline set out

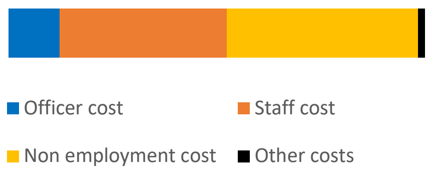
Link to FMS
Ch11 Forcewide support
Ch1 Finance
Ch10 Knowledge management and ICT

Support Functions Overview



£52.61
Cost per head

27%
Of all spend



How does the spend compare?

- 15th nationally; highest in MSG (MSG have very low spends per head)
- Significant growth since 2018/19 but tracking national trend

Breakdown of cost:

- Staff costs overall are £22.76 per head and 6th highest nationally – linked to high ICT staff costs reflecting investment in this function
- HR costs per head 2nd highest in MSG, mid table nationally. Non employment costs high
- Estates costs are highest in MSG & region but mid table nationally

How does staffing compare?

- 0.65 per 1k, **9th highest nationally**
- Staff collaborations with other partners [fire] highest nationally
- Staffing overall at highest ever levels and stabilising; HR, finance and fleet showing collaboration arrangements with fire

Outlier areas:

- £6.3m more spent on Support Functions vs MSG average each year due to higher staff costs and less income than peers
- Finance 3rd highest nationally including high staff costs – Reversal of MFSS but additional posts created prior to removal MFSS cost (inflated staff costs). Will come down this financial year
- Estates – Low vs National peers. We own our estate and have lower costs
- PSD (high) – Increase in vetting staff now reflected
- Training spend is low vs peers –specialists trainers aligned to specialist depts

Demand in this area:

- Demand on fleet has increased and forecasted to increase further with additional teams and new mix of vehicles
- Demand across Estates, Facilities and Commercial has increase throughout the past 12 months and this is forecast to continue as the estate ages
- HR demand high with recent return in house and collaboration with Fire. Organisational recruitment, anticipated FAW and advisory demand continues to put growing demands on HR
- ICT future demands are significant with pipeline work constantly increasing

Performance in this area:

- Vehicle downtime has increased linked to unavailability of parts, older vehicles and increase in accidents (now starting to reduce). 91.5% availability
- Data quality challenges remain within the HR system and managed locally

Summary:
Support functions have grown following investment and return to in house provision. Further recruitment will require ongoing HR and Vetting support which increased staffing levels should accommodate. Desire to use technology in new ways across the force will require additional resourcing and capital.

Summary and Next steps

- Finance and workforce are at their highest for 10 years – so too is the population
- Costs in Northamptonshire for policing are some of the lowest nationally (13th for cost per head of population)
- 11th lowest workforce per head of population yet some of the better performance in crime and outcomes
- Slides to come to force leads for further discussion and action
- Brought back to relevant SPB meeting in future to shape conversation