

Value for Money profiles Cleveland Police

Analysis of force spend and
workforce costs 2023/24

20th March 2024

Service Improvement & Change Team



Policing **Cleveland** Together



Source Data

- Value for money dashboards ([Value for money dashboards - His Majesty's Inspectorate of Constabulary and Fire & Rescue Services](#)) provide comparative data on a wide range of policing activities from 2011 to 2024.
- Cleveland Police were compared against all national forces, as well as its most similar group (MSG):
 - Northumbria
 - West Yorkshire
 - Humberside
 - Greater Manchester
 - Merseyside
- All forces, including the Metropolitan Police Service and City of London Police, were included in the analysis.
- Costs shown are true values; area costs adjustments were not applied.
- In some areas, comparisons to last year's data cannot be made as the most recent profiles do not include the same level of detail – further updates will be provided if/when this data becomes available.
- Between 2010 and 2020, Enabling Services in Cleveland were contracted out to Sopra Steria.

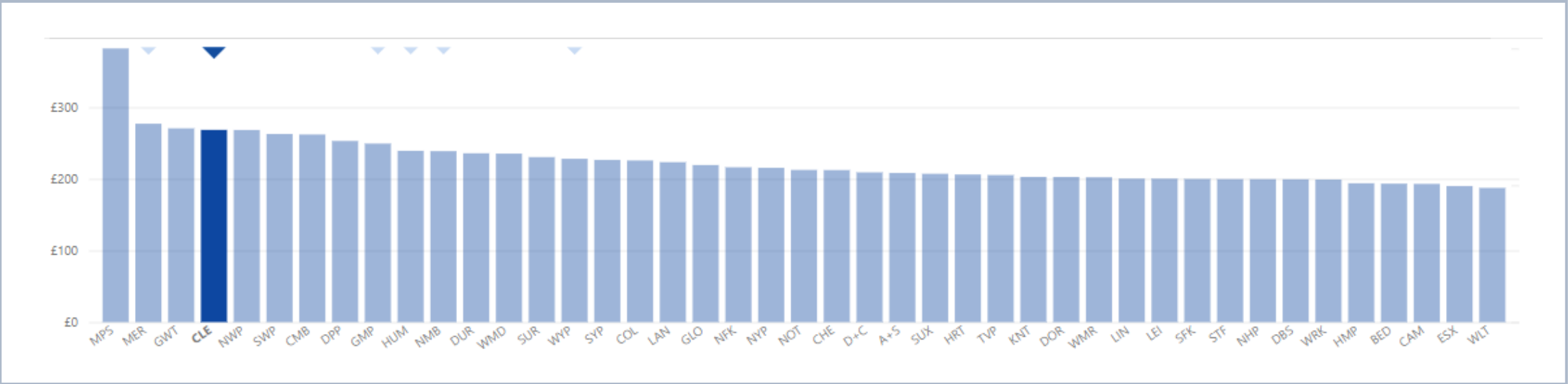


Policing **Cleveland** Together



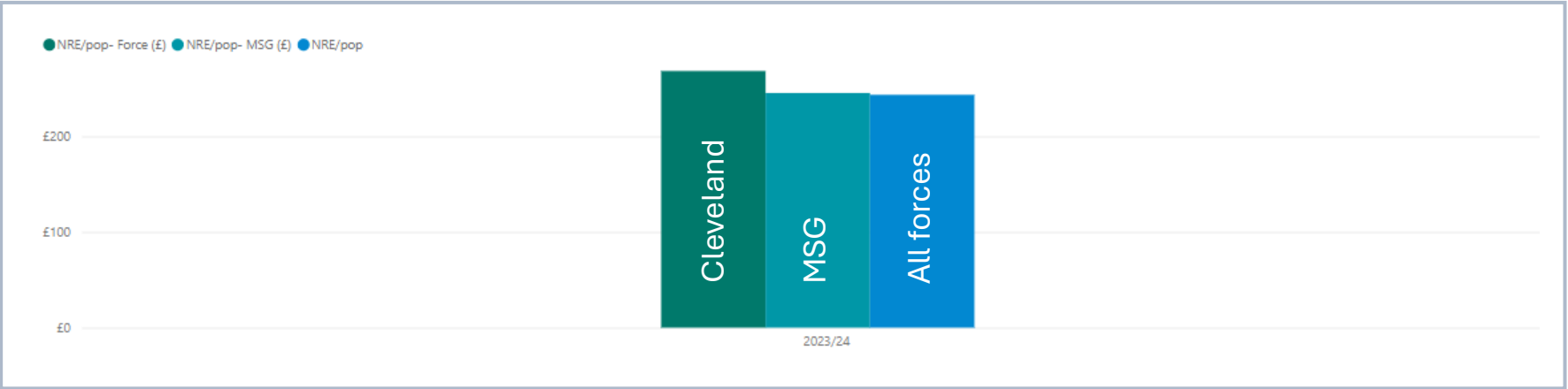
Spend per Capita

- Across all forces, Cleveland demonstrated the 4th highest net revenue expenditure (NRE) per capita. This is down one place since last year.
- MSG forces came 2nd, 9th, 10th, 11th and 15th of the 43 forces, as indicated by the light blue arrows:

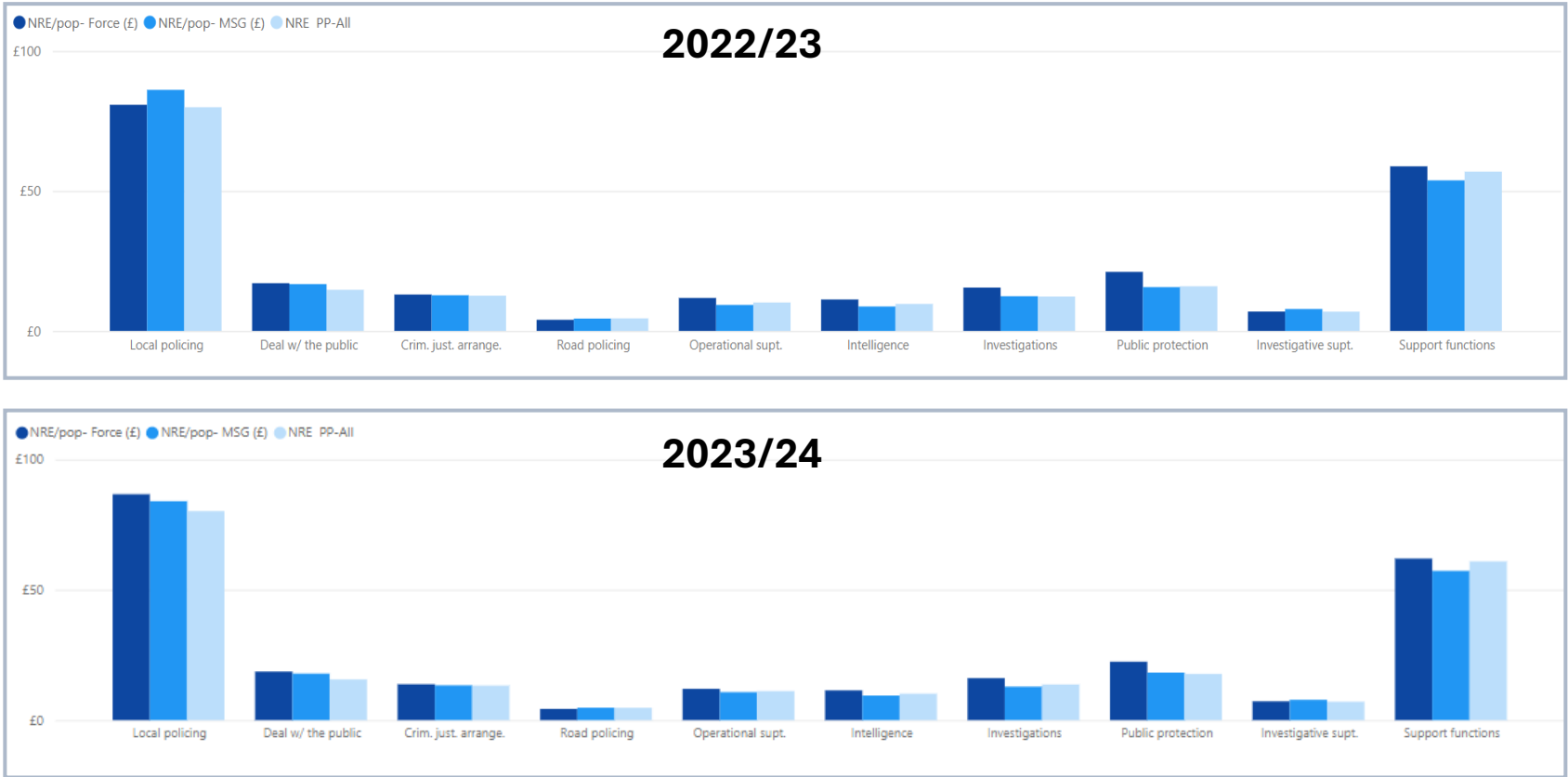


Spend per Capita

- Between 2022/23 and 2023/24, MSG average spending increased by **3.61%** and the national average spend increased by **4.67%**.
- Cleveland's spend per capita increased by **5.69%** from **£253.90** to **£268.34**.
- This spend is **9.36% higher** than the MSG average of **£245.38** and **10.23% higher** than the national average of **£243.43**.



Spend by Objective



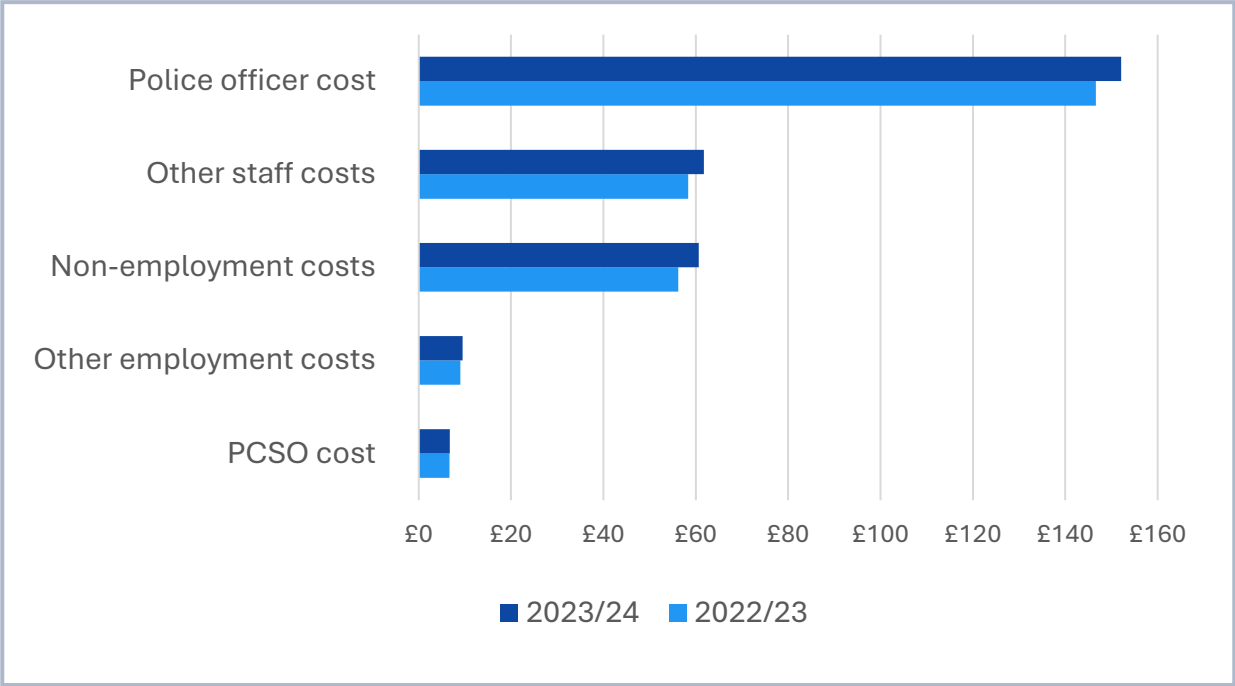
- Spending by objective remains similar to last year, with spending notably **higher** than MSG forces and national average in **Investigations** and **Public Protection**.
- Spending on **Local Policing** has increased from **£80.79** per capita to **£86.71** and is now higher than MSG average.



Policing **Cleveland** Together



Spend by Subjective

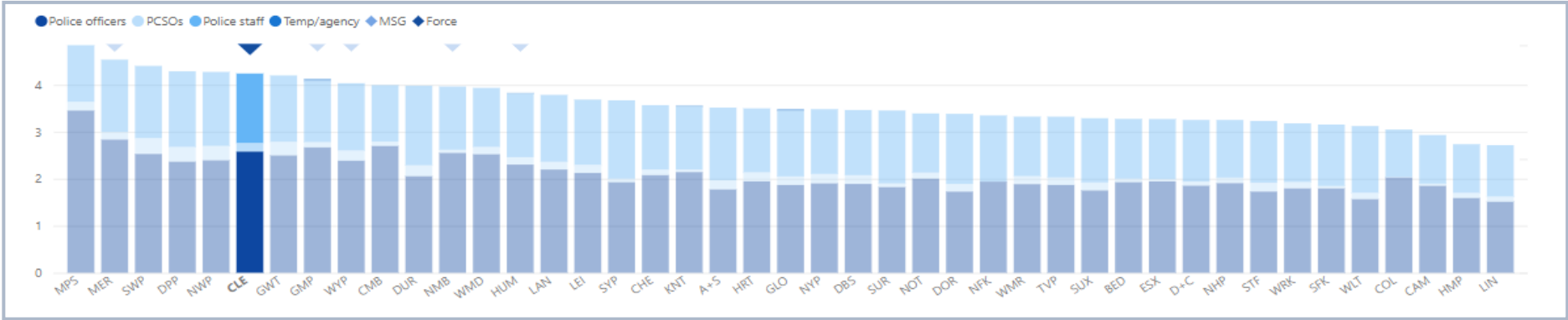


- Spending has increased in all areas since 2022/23:
 - Police Officer cost ↑ 5.49%
 - Other staff costs ↑ 3.35%
 - Non-employment costs ↑ 4.42%
 - Other employment costs ↑ 0.46%
 - PCSO cost ↑ 0.03%

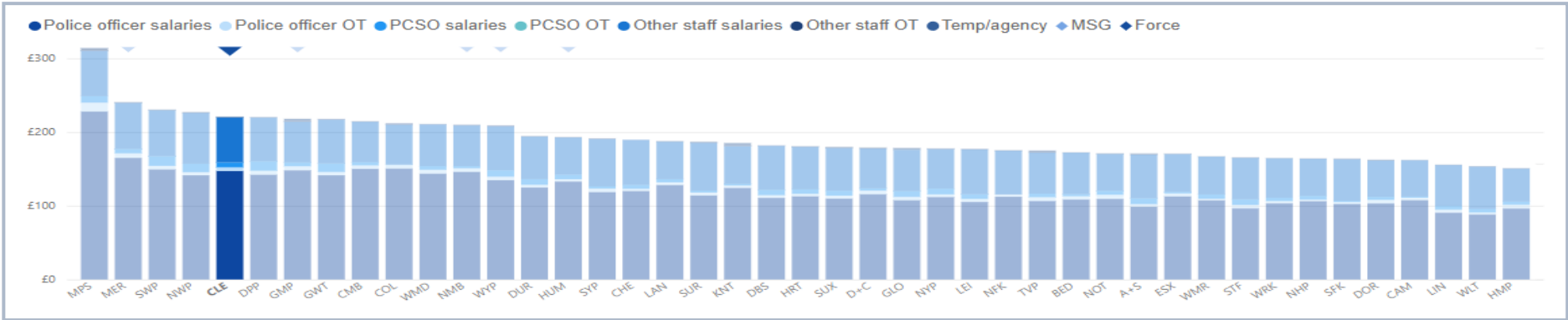


Staffing Levels

- Cleveland has the 6th highest staffing levels (per capita) of the 43 forces.



- Spending on staffing (per capita) is 5th highest nationally.



Staffing Levels



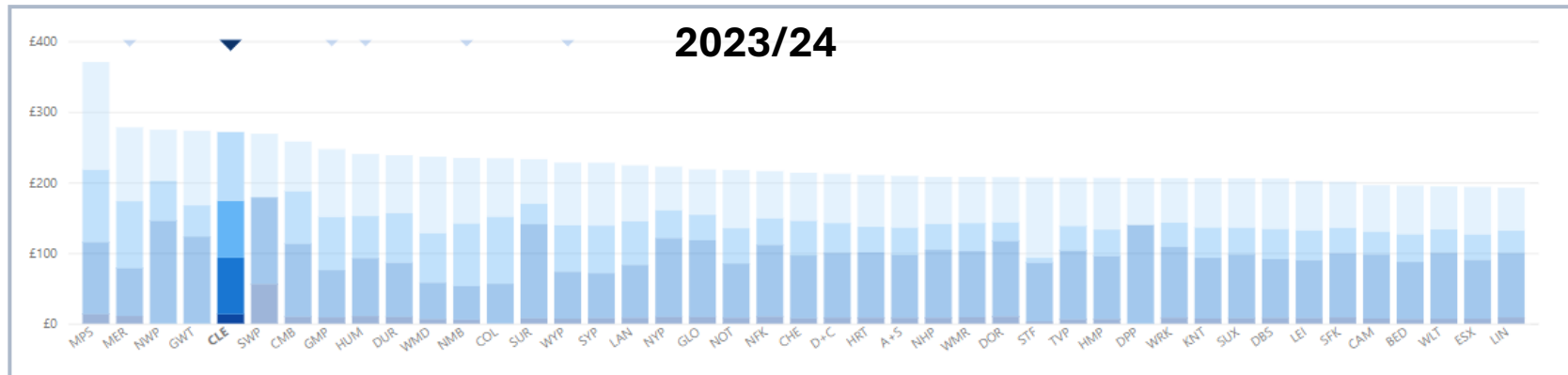
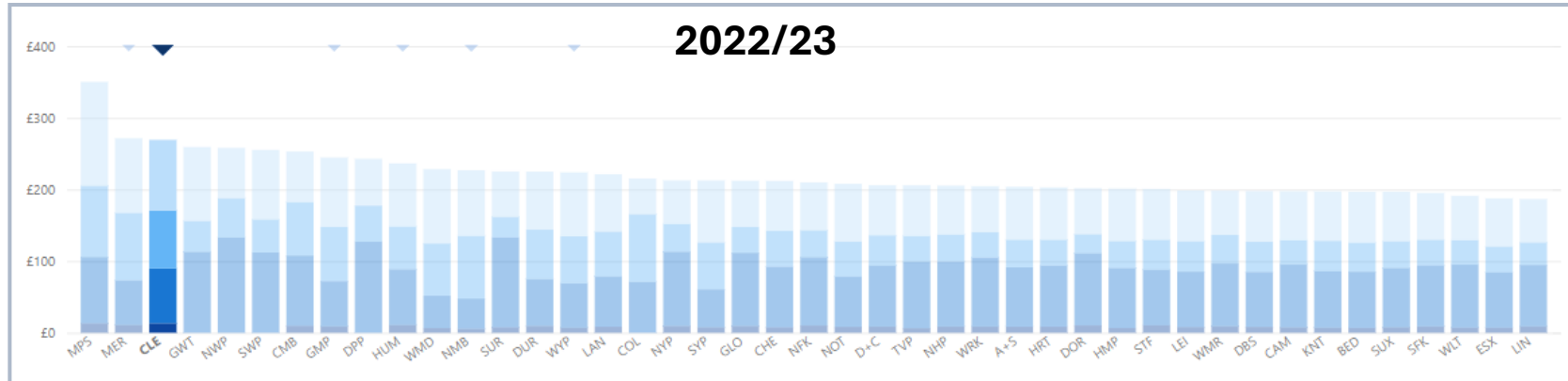
- In Cleveland, total FTE per 1,000 population **decreased** from **4.37** to **4.24** between 2022/23 and 2023/24, a decrease of **2.97%**.
- The biggest decrease was seen in police staff levels, which decreased from **1.64** FTE per 1,000 population to **1.48** FTE, although levels remain higher than the MSG and national average.
- Police officer numbers have increased slightly since 2022/23, with **0.06 more** FTE per capita. The Force now employs **2.58** FTE police officers per capita.
- PCSO numbers remain **higher** than the MSG and national average but have not changed significantly since last year. The Force now employs **0.18** FTE PCSOs per capita.



Policing **Cleveland** Together



Funding per Capita



- In 2023/24, Cleveland received the **5th highest** funding per capita, down two places since last year.
- MSG forces ranked **2nd**, **8th**, **9th**, **12th** and **15th** of the 43 forces, as indicated by the light blue arrows.
- Total funding increased from **£269.30** per capita in 2022/23 to **£271.41** in 2023/24.



Policing **Cleveland** Together

- Legacy Council Tax grants
- CT precept income
- Formula/RS grant
- Police grant



Cost Outliers

The following slides provide more detailed information on the functions (sub-objectives) where Cleveland is considered a **cost outlier**, spending significantly more or less than other forces.

A cost outlier is identified where the NRE per population is **over £1 more**, or **over £1 less**, than the national average.

Cleveland is a cost outlier in 41 areas (3 more than last year). For reference, the number of outliers in MSG forces is as follows:

Force	No. of outliers
Northumbria	24
West Yorkshire	29
Humberside	29
Greater Manchester	31
Merseyside	33

The tables on the next slides show these sub-objectives in order of **highest** variance in spend per population to **lowest**, followed by a breakdown of these outliers by objective and subjective.



Policing **Cleveland** Together



Cost Outliers (>£1 higher) vs all forces

Objective	Sub-objective	Subjective (grouped)	NRE/pop- Cleveland (£)	NRE/pop- all forces (£)	Difference (£)	Outlier against MSG?	Change since 2022/23
Central costs	Capital financing	Non-employment costs	£9.54	£4.97	+ £4.57	Y	- £0.12
Support functions	Estates	Non-employment costs	£15.96	£12.12	+ £3.84	Y	+ £1.62
Investigations	Major investigations unit	PO cost	£7.43	£3.59	+ £3.84	Y	- £0.43
Local policing	Local investigation /prisoner proces.	PO cost	£17.80	£14.03	+ £3.77	N	- £0.12
Local policing	Incident /response mgt.	PO cost	£41.18	£38.03	+ £3.15	N	+ £2.60
Central costs	Pensions and exit costs	Other employment costs	£6.92	£3.21	+ £3.71	Y	+ £0.41
Investigations	Major investigations unit	Other staff cost	£4.11	£1.02	+ £3.10	Y	+ £0.28
Deal w/ the public	Central comms. unit	Other staff cost	£13.37	£10.76	+ £2.61	N	+ £1.92
Crim. just. arrange.	Custody	Non-employment costs	£3.22	£1.09	+ £2.13	Y	+ £0.24
Intelligence	Intelligence gathering	PO cost	£5.66	£3.27	+ £2.39	Y	+ £0.76
Local policing	Community liaison	Local income	- £0.09	- £2.09	+ £1.99	N	-
Public protection	Other Protecting Vulnerable People (PVP)	PO cost	£10.15	£8.05	+ £2.10	N	+ £0.87
Operational supt.	Firearms unit	PO cost	£6.69	£4.77	+ £1.92	Y	- £0.24
Support functions	Professional standards	PO cost	£3.74	£1.82	+ £1.92	Y	+ £0.04
Local policing*	Neighbourhood policing	Govt. grants	£0.00	- £1.72	+ £1.72	Y	-

**Highlighted lines show areas where the outlier is “new” – this sub-objective was not identified as an outlier in last year’s VFM profiles*



Policing **Cleveland** Together



Cost Outliers (>£1 higher) vs all forces

Objective	Sub-objective	Subjective (grouped)	NRE/pop- Cleveland (£)	NRE/pop- all forces (£)	Difference (£)	Outlier against MSG?	Change since 2022/23
Support functions	Training	Other staff cost	£3.86	£2.25	+ £1.61	Y	+ £0.66
Public protection	Domestic abuse, DAO and IDVA costs	PO cost	£3.83	£2.38	+ £1.45	Y	- £0.13
Support functions	HR	Other staff cost	£3.71	£2.31	+ £1.39	Y	+ £0.24
Support functions	Legal	Other staff cost	£1.95	£0.59	+ £1.35	Y	+ £0.04
Operational supt.	Airports and ports	Local income	£0.00	- £1.35	+ £1.35	Y	-
Investigations*	Major investigations unit	Non-employment costs	£1.42	£0.21	+ £1.21	Y	+ £0.68
Road policing*	Casualty reduction partnership	Local income	- £0.52	- £1.66	+ £1.15	Y	+ £0.14
Public protection*	Public protection CTSO	PO cost	£1.43	£0.34	+ £1.08	Y	+ £0.64
Local policing	Neighbourhood policing	PCSO cost	£6.30	£5.23	+ £1.07	N	+ £0.09
Crim. just. arrange.	Custody	PO cost	£4.27	£3.22	+ £1.05	Y	+ £0.17
Local policing	Incident /response mgt.	Govt. grants	£0.00	- £1.03	+ £1.03	N	+ £2.83
Support functions	Insurance/risk	Non-employment costs	£1.74	£0.73	+ £1.01	N	+ £0.03

**Highlighted lines show areas where the outlier is “new” – this sub-objective was not identified as an outlier in last year’s VFM profiles*

- Total increased spend in these areas (against national average) equals £33,236K.
- Removing government grants and local income, total increased spend on outliers (against national average) equals £29,132K.

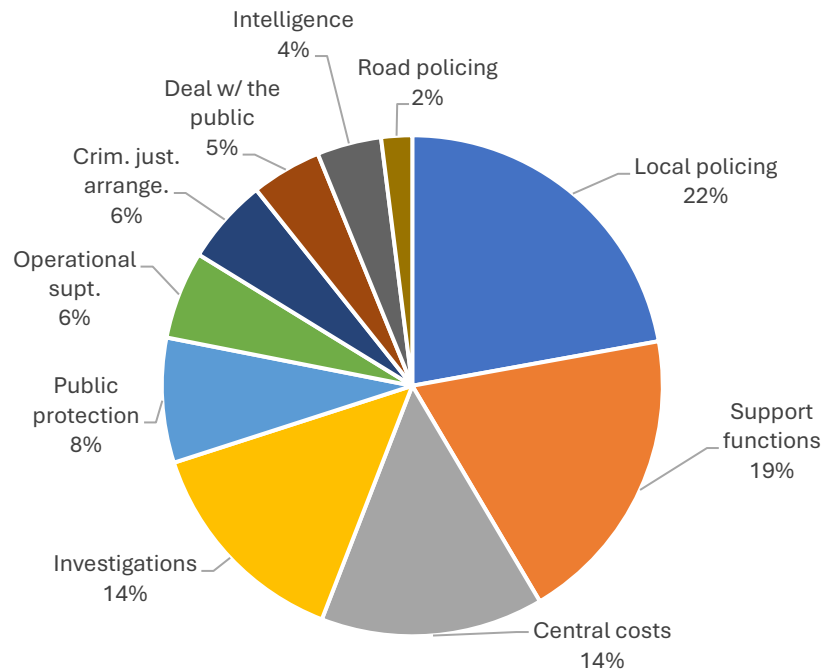


Policing **Cleveland** Together

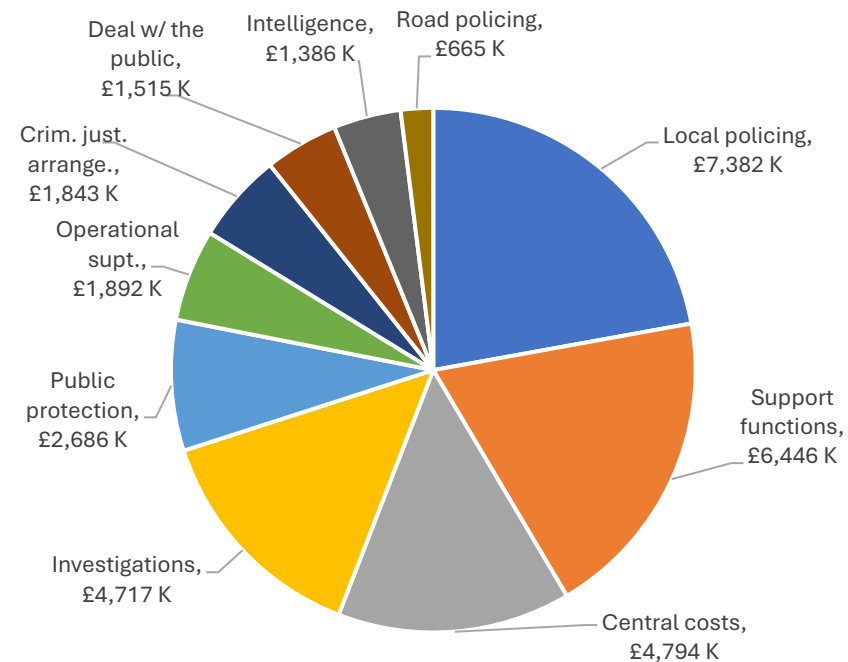


Cost Outliers (>£1 higher) vs all forces *(incl. govt grants and local income)

Objective areas that these outliers fall into:



Cleveland's actual spend variance (on outliers) by objective area*:

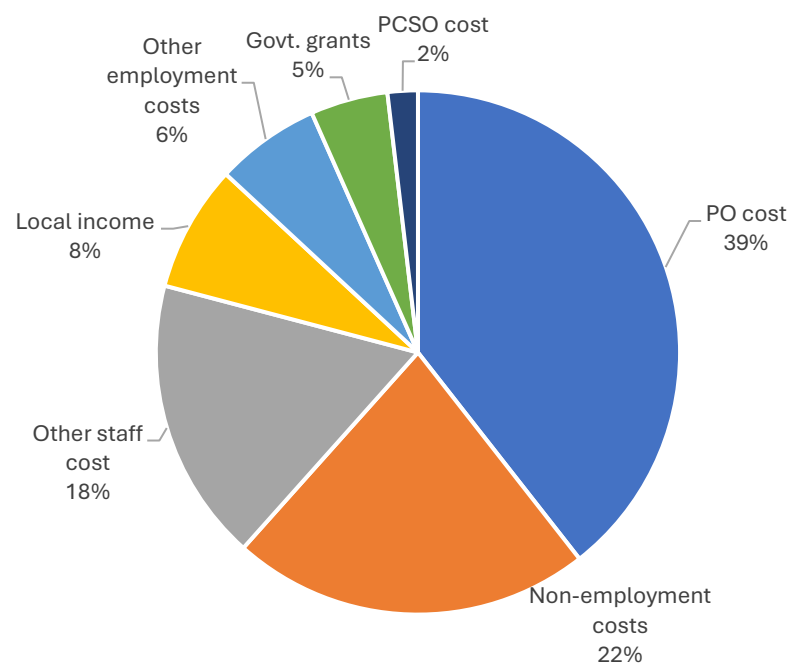


*variance from national average x population of Cleveland

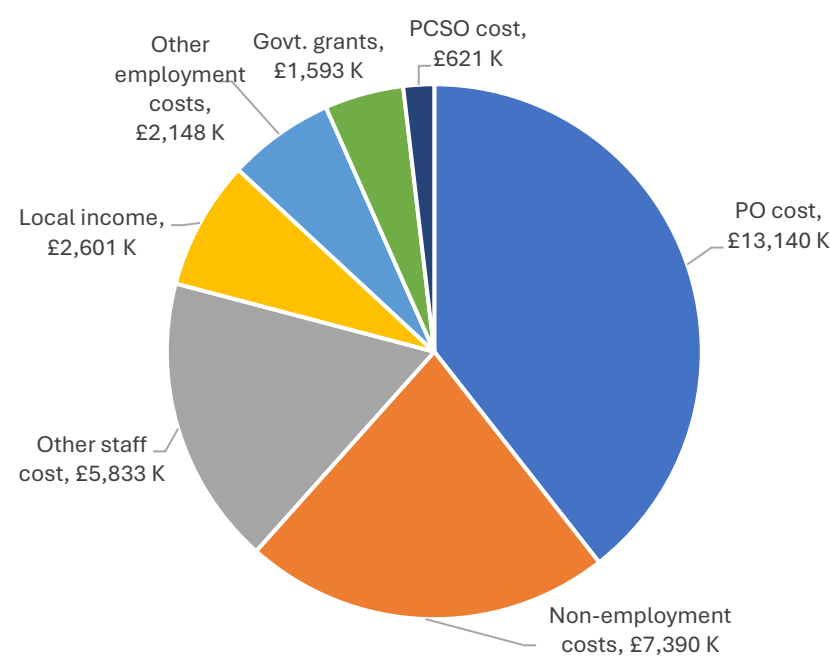


Cost Outliers (>£1 higher) vs all forces *(incl. govt grants and local income)

Outlier spending by subjective:



Cleveland’s actual spend variance (on outliers) by subjective*:



*variance from national average x population of Cleveland



Cost Outliers (>£1 lower) vs all forces

Objective	Sub-objective	Subjective (grouped)	NRE/pop- Cleveland (£)	NRE/pop- all forces (£)	Difference (£)	Outlier against MSG?	Change since 2022/23
Support functions	Estates	Govt. grants	- £7.09	- £0.97	- £6.12	Y	+ £0.09
Investigations	Major investigations unit	Govt. grants	- £5.39	- £0.14	- £5.26	Y	- £0.50
Central costs	Revenue contrib. to capital	Non-employment costs	£0.00	£3.04	- £3.04	Y	-
Local policing	Neighbourhood policing	PO cost	£13.03	£15.97	- £2.94	Y	- £0.22
Support functions	ICT	Non-employment costs	£10.51	£13.11	- £2.59	N	+ £1.17
Crim. just. arrange.	Custody	Other staff cost	£0.38	£2.54	- £2.17	Y	- £2.60
Local policing	Community liaison	PO cost	£3.66	£5.20	- £1.54	N	+ £0.56
Operational supt.	Advanced Public Order	PO cost	£0.00	£2.10	- £2.10	Y	-
Intelligence*	Intell. analysis /threat asmts.	PO cost	£1.37	£2.75	- £1.37	Y	- £0.63
Crim. just. arrange.	Criminal justice	Other staff cost	£1.86	£3.10	- £1.24	Y	+ £0.16
Support functions*	Training	PO cost	£3.41	£4.65	- £1.24	Y	+ £0.22
Investigations*	Specialist investigation units	PO cost	£0.00	£1.10	- £1.10	N	-
Road policing	Traffic units	PO cost	£3.59	£4.68	- £1.09	Y	+ £0.35
Operational supt.	Airports and ports	PO cost	£0.00	£1.03	- £1.03	Y	-

**Highlighted lines show areas where the outlier is “new” – this sub-objective was not identified as an outlier in last year’s VFM profiles*

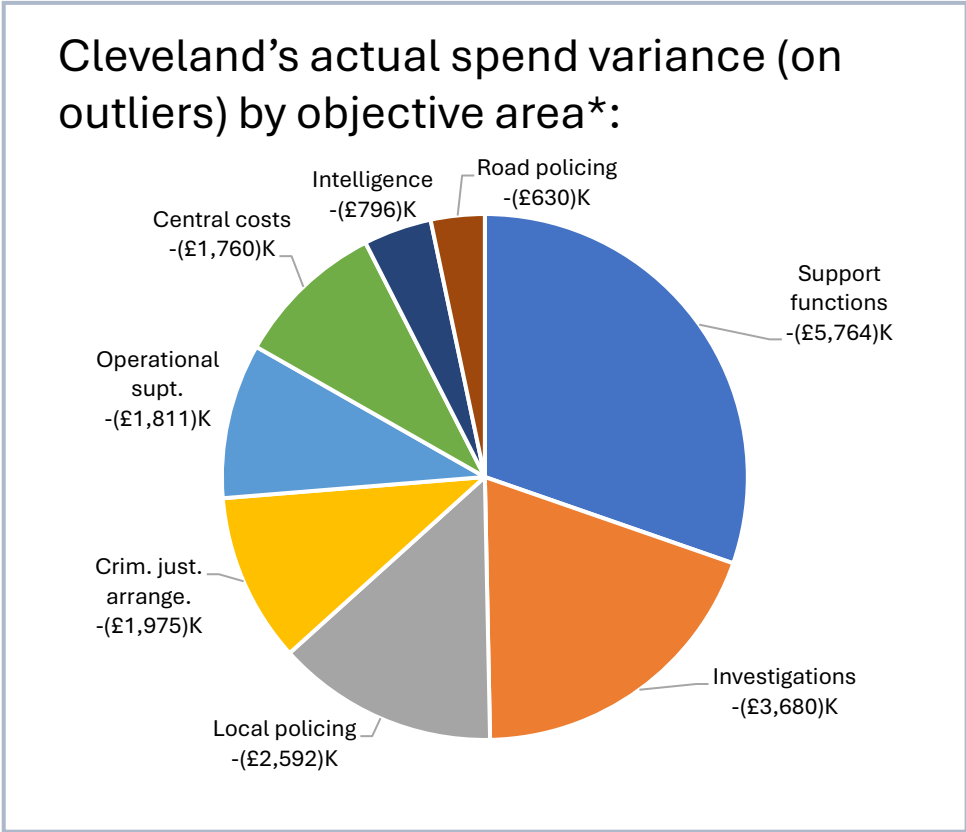
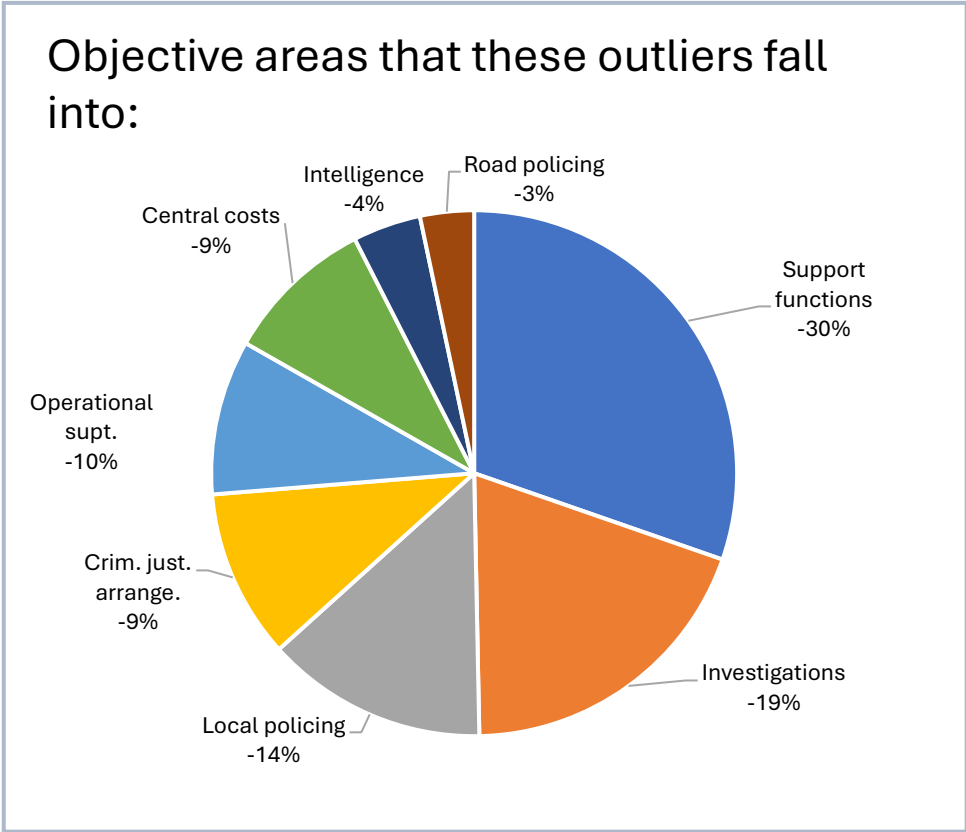
- Total decreased spend in these areas (against national average) equals £19,008K.
- Removing government grants and local income, total decreased spend (against national average) equals £12,418K.



Policing **Cleveland** Together



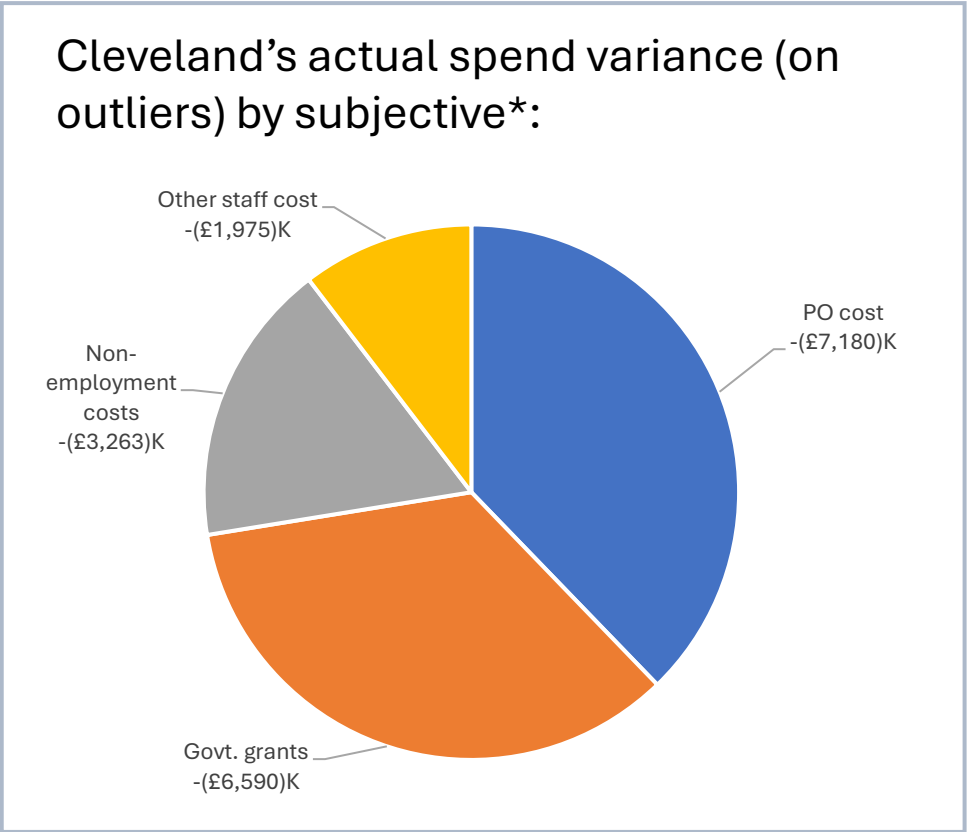
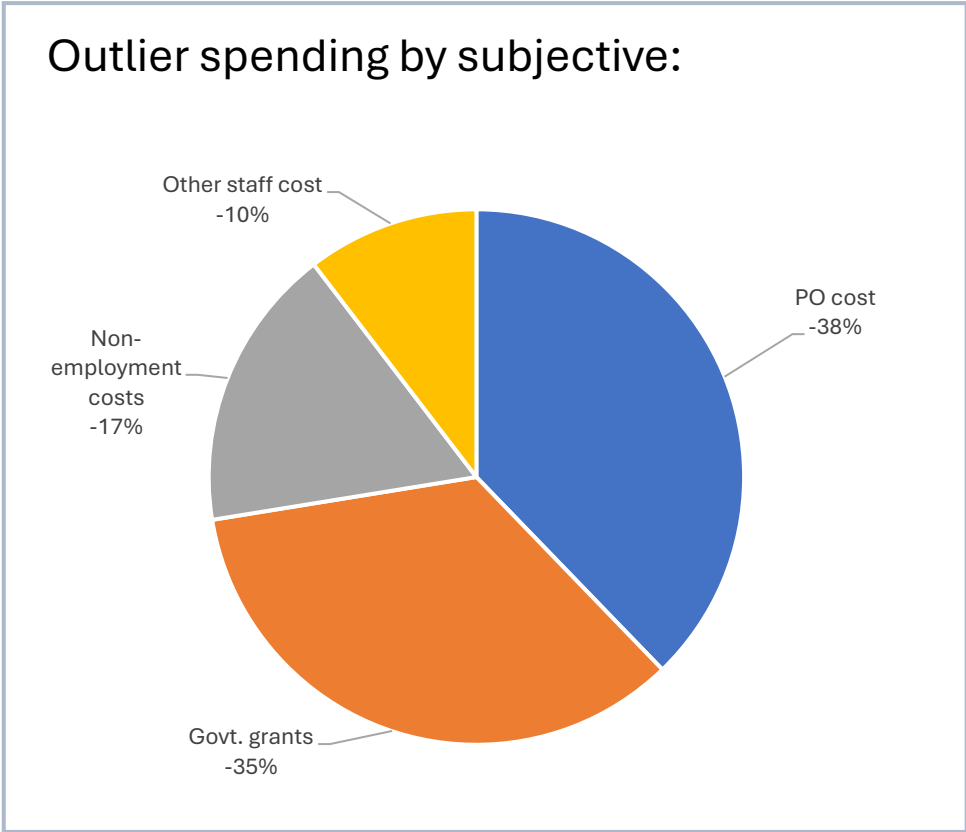
Cost Outliers (>£1 lower) vs all forces *(incl. govt grants and local income)



*variance from national average x population of Cleveland



Cost Outliers (>£1 lower) vs all forces *(incl. govt grants and local income)



*variance from national average x population of Cleveland



Detailed Slide Pack

For further detail on each of these outliers, including how spending has changed in the last 12 months and what the total overspend in that area is, please refer to [Appendix 1: Value for Money Profiles - Detailed slide pack](#)



Policing **Cleveland** Together



Historic Cost Outliers

- In last year's VFM profiles, Cleveland was identified as an outlier in the following areas.

Objective	Sub-objective	Subjective (grouped)	2022/23			2023/24		
			NRE/pop-Cleveland (£)	NRE/pop-all forces (£)	Difference (v all forces, £)	NRE/pop-Cleveland (£)	NRE/pop-all forces (£)	Difference (v all forces, £)
Operational supt.	Civil contingencies /events	Govt. grants	£0.00	- £1.87	+ £1.87	£0.00	- £0.02	+ £0.02
Support functions	Force command	PO cost	£2.60	£0.78	+ £1.82	£1.74	£0.82	+ £0.92
Operational supt.	Civil contingencies /events	Non-employment costs	£0.05	£1.63	- £1.58	£0.07	£0.07	-
Local policing	Local policing CTSO	PO cost	£0.84	£1.96	- £1.12	£1.08	£1.95	- £0.87

- The 2023/24 profiles show that Cleveland is no longer an outlier in these areas.



Policing **Cleveland** Together



Cost Outliers vs MSG Forces

- There are 9 further functions where Cleveland is an outlier to MSG forces, but not to the national average:

Objective	Sub-objective	Subjective (grouped)	NRE/pop-Cleveland (£)	NRE/pop-MSG (£)	Difference (v MSG, £)	NRE/pop-all forces (£)	Difference (v all, £)	Change since 2022/23
Investigations*	Serious and organised crime	PO cost	£5.58	£4.45	£1.13	£4.61	£0.97	+ £0.75
Support functions	ICT	Other staff cost	£4.12	£2.36	£1.76	£3.29	£0.83	+ £0.04
Support functions*	Estates	Local income	- £0.05	- £1.10	£1.04	- £0.84	£0.79	-
Investigations	Serious and organised crime	Local income	£0.00	- £1.94	£1.94	- £0.62	£0.62	-
Public protection*	MASH costs	PO cost	£0.23	£1.85	- £1.62	£0.78	- £0.55	-
Support functions	Estates	Other staff cost	£0.73	£2.06	- £1.33	£1.33	- £0.60	+ £0.01
Investigations	Serious and organised crime	Non-employment costs	£0.56	£2.79	- £2.24	£1.28	- £0.72	+ £0.16
Intelligence*	Intelligence gathering	Other staff cost	£0.54	£1.55	- £1.01	£1.27	- £0.74	+ £0.05
Operational supt.*	Firearms unit	Local income	- £1.10	- £0.01	- £1.10	- £0.13	- £0.98	- £0.18

**Highlighted lines show areas where the outlier is “new” – this sub-objective was not identified as an outlier in last year’s VFM profiles*



Policing **Cleveland** Together

