

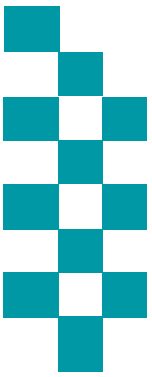


Public Accountability Board



Meeting: 27th March 2018

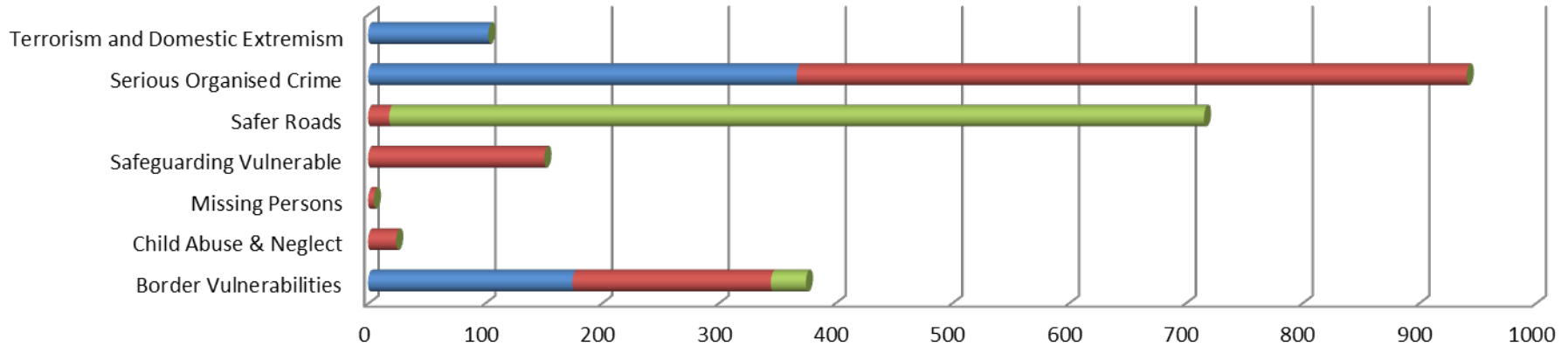
Reporting Period: February 2018



Proactivity – Proactive Policing

This slide estimates the number of hours proactive policing spend tasked to high risk areas identified through internal risk based assessment

Proactive Tasking (hrs)



	Border Vulnerabilities	Child Abuse & Neglect	Missing Persons	Safeguarding Vulnerable	Safer Roads	Serious Organised Crime	Terrorism and Domestic Extremism
■ FSU	175	0	0	0	0	367	103
■ OSU	170	24	5	151	18	574	0
■ RPG	30	0	0	0	698	0	0

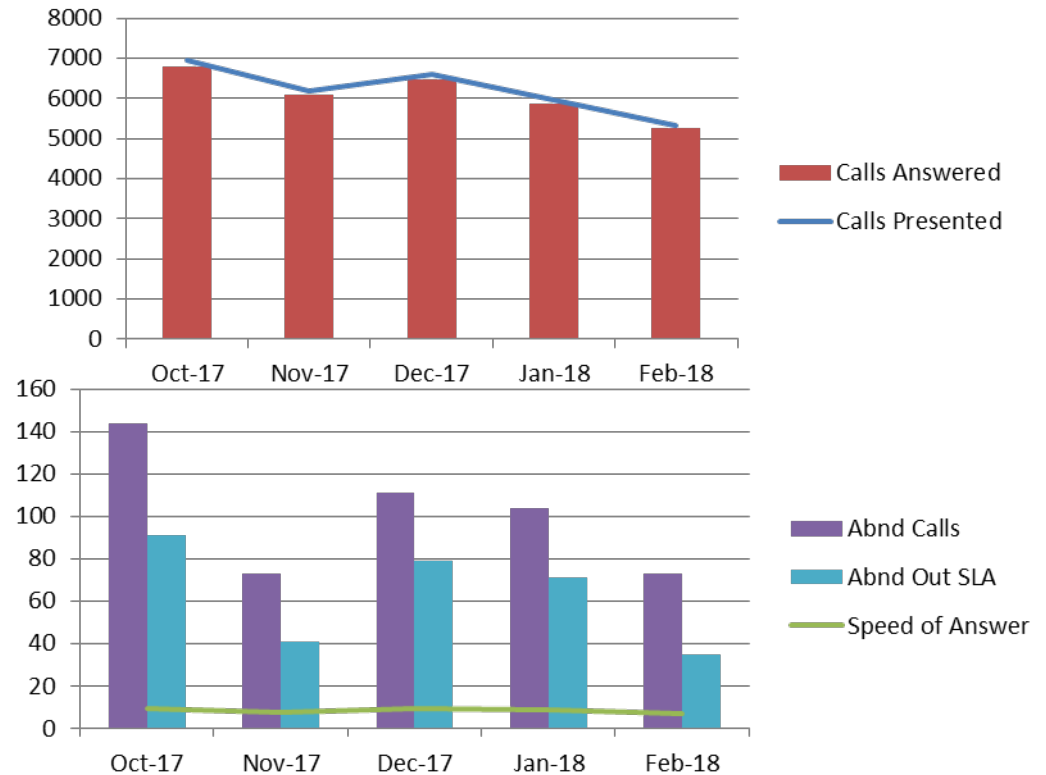
Activity Of Note:

- RPG stop a vehicle on the A170 East Ayton after information was received that the male was on a drugs run around the East Coast. A search of the vehicle was carried out and around £1000 worth of cannabis was located, the male driver was arrested and a Sect 18 search was conducted were further evidence of drug supply was recovered.
- FSU attend a serious stabbing in the Scarborough area on a male by 3 suspects. Two of the suspects were located close to the scene and following an armed enquiry the 3rd suspect was located and detained.
- OSU respond to an ANPR activation on a vehicle linked to drug supply. The vehicle a Fiat Tipo was located and stopped and what was believed to be approximately 12kg of class A drugs were located. The driver was arrested and the vehicle seized.
- **Multi Agency Op** – OSU along with North Yorkshire Trading Standards attend site to locate suspects involved and wanted for conspiracy to defraud. After a successful operation 2 vehicles, 2 caravans were searched and 2 suspects arrested

Initial Contact – 999

Performance in the FCR continues to consolidate after the improvements made in Summer 2017.

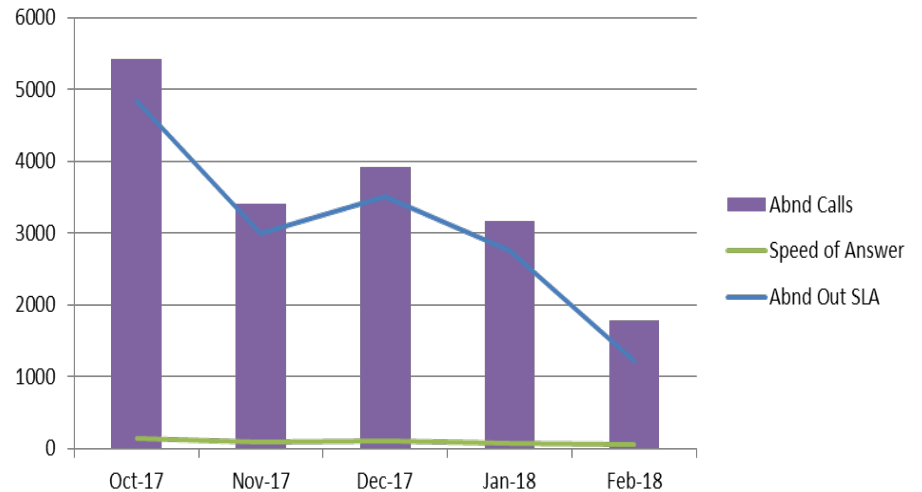
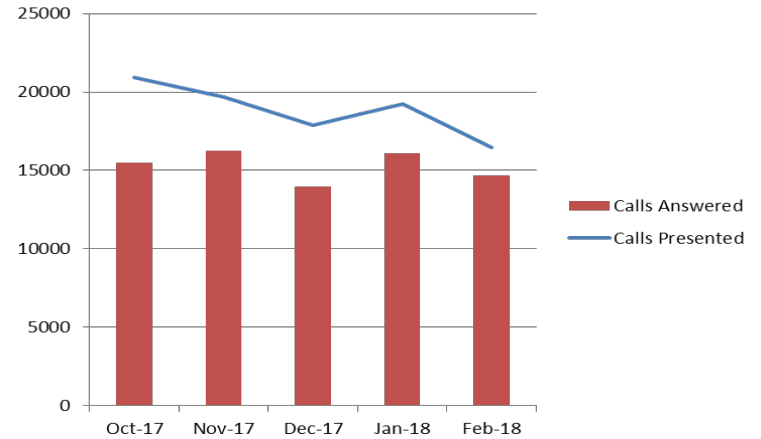
Month	Calls Presented	Calls Answered	Speed of Answer	Abnd Calls	Abnd Out SLA	% Abn (SLA)
Oct-17	6946	6802	9.2	144	91	1.3%
Nov-17	6170	6097	7.3	73	41	0.7%
Dec-17	6585	6474	9.5	111	79	1.2%
Jan-18	5955	5851	8.6	104	71	1.2%
Feb-18	5318	5245	7.0	73	35	0.7%



- Call Volumes continue to decrease, however compared to the same times in previous years the volumes are substantially higher. Received 1044 more 999 calls in January 2018 compared to January 2017 and 427 more calls in February 2018 compared to February 2017.
- Calls to secondary and alternate lines are under the national guideline of under 2% (Jan 18 – 1.75%, Feb 18 – 1.37%)
- On only one day in February, the average speed of answer was over 10 seconds. 28th February had the highest volume of calls presented and subsequently the highest average speed of answer (12.7 secs). This was attributed to the extreme weather conditions

Initial Contact - 101

Month	Calls Presented	Calls Answered	Speed of Answer	Abnd Calls	Abnd Out SLA	% Abn (SLA)
Oct-17	20915	15500	143.6	5415	4839	23.1%
Nov-17	19654	16241	91.7	3413	2997	15.2%
Dec-17	17904	13990	111.5	3914	3502	19.6%
Jan-18	19259	16097	82.5	3162	2751	14.3%
Feb-18	16482	14697	65.8	1785	1228	7.5%



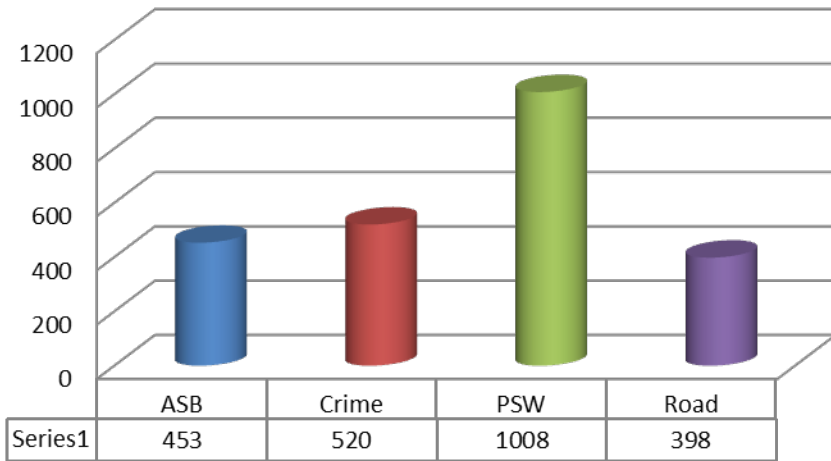
101 Performance has again consolidated after the improvements made in Summer 2017

The reduction is attributed to the introduction of two new telephone facilities and a process change (further on those follows):-

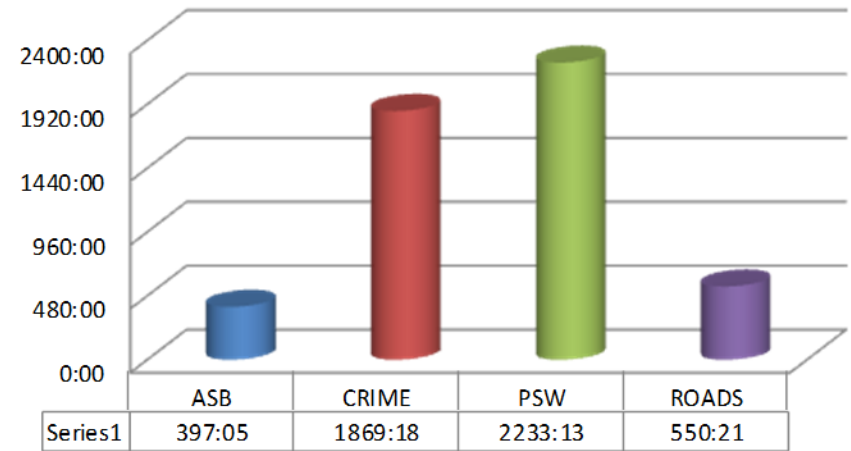
- Hold for Operator
- Call Back facility (Queue Buster)
- Abstraction of Crime Recording and Occurrence management tasks

City Response data(Calls for service where an officer is dispatched – York & Selby)

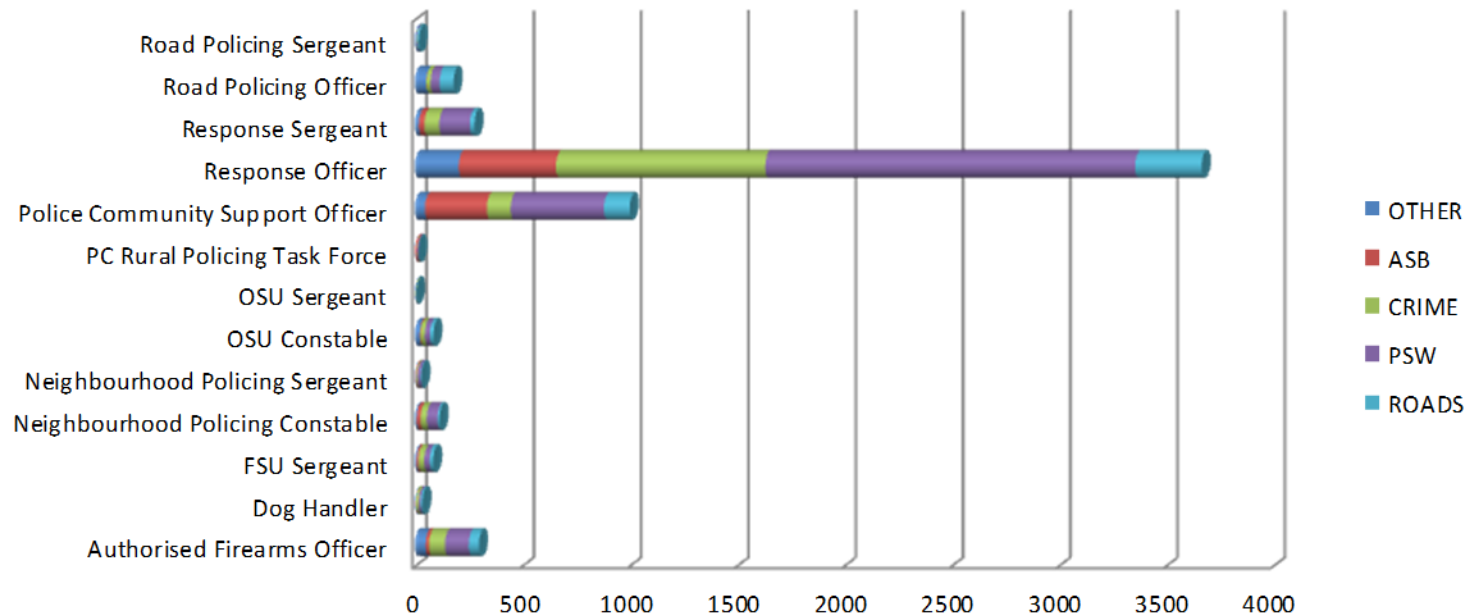
Total Dispatches



Total Time (hrs:mins)

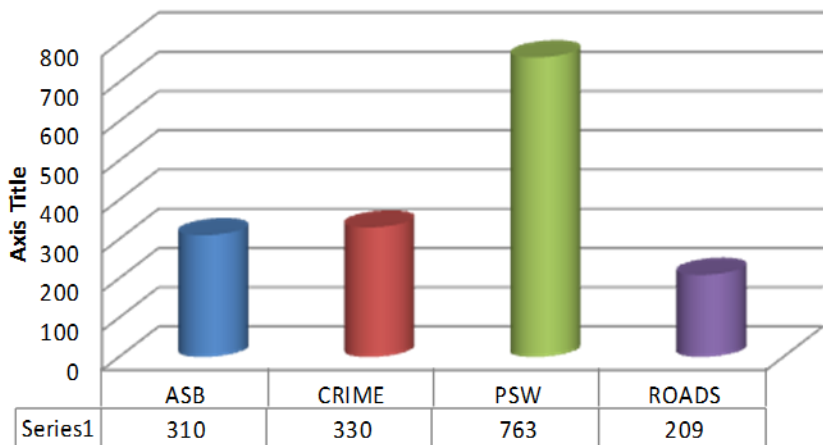


Resource Type by number of Dispatches

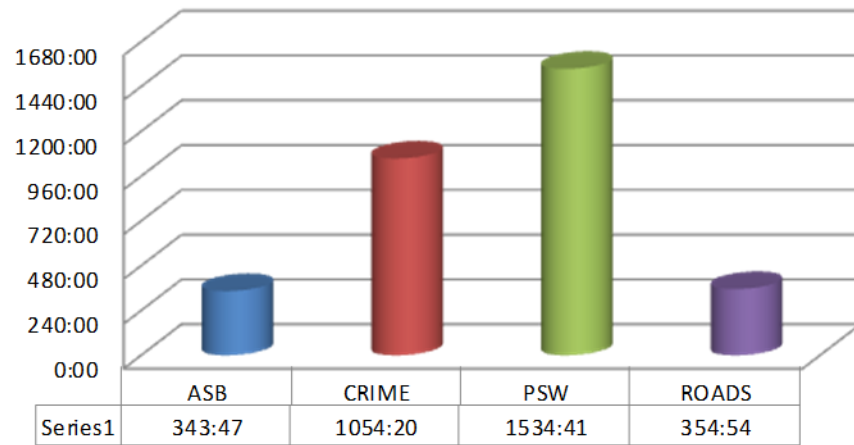


Coast Response (Calls for service where an officer is dispatched – Scarborough & Ryedale)

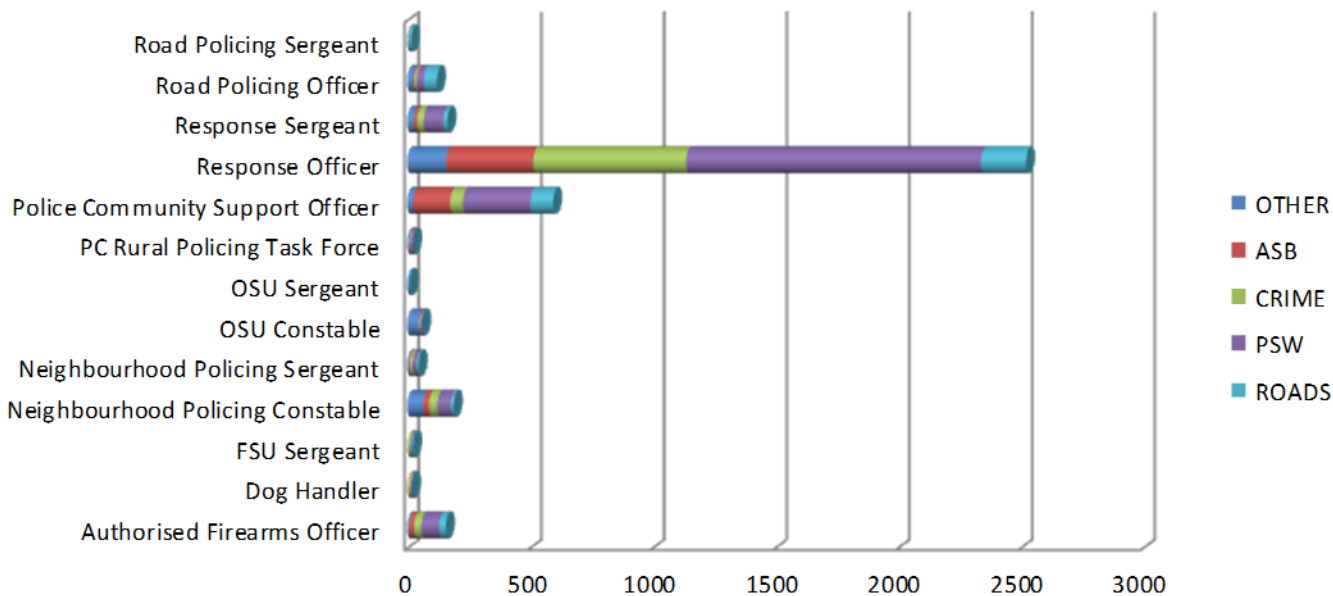
Total Dispatches



Total Time (hrs:mins)

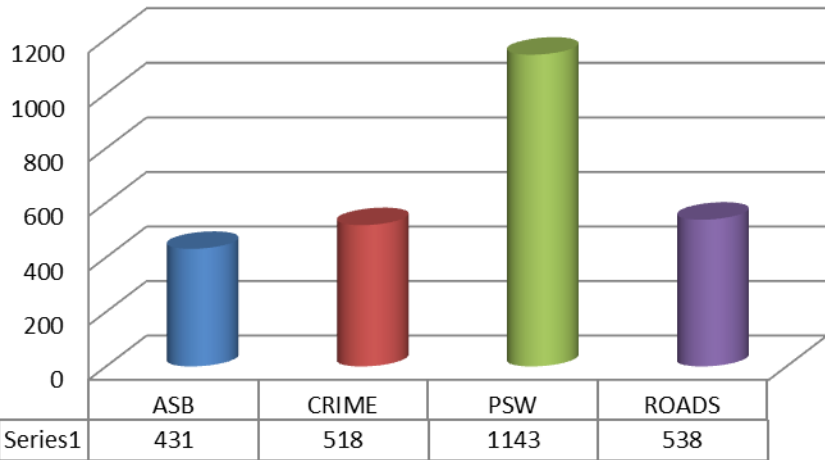


Resource Type by number of Dispatches

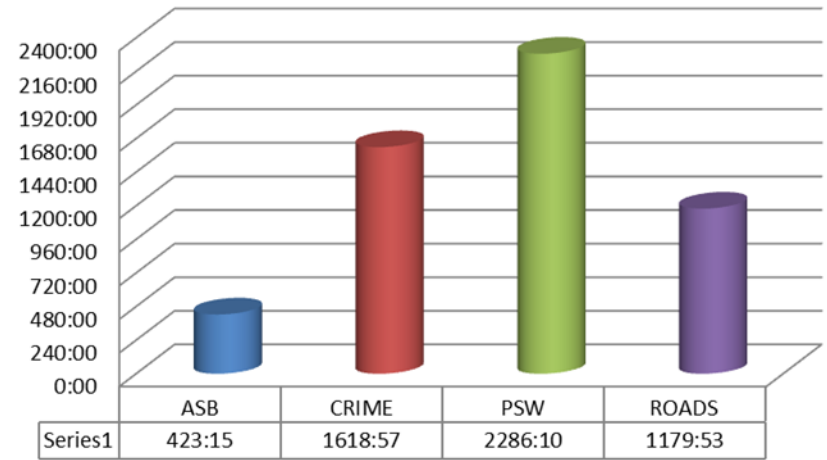


County Response (Calls for service where an officer is dispatched – Hamb & Rich, Harrogate and Craven)

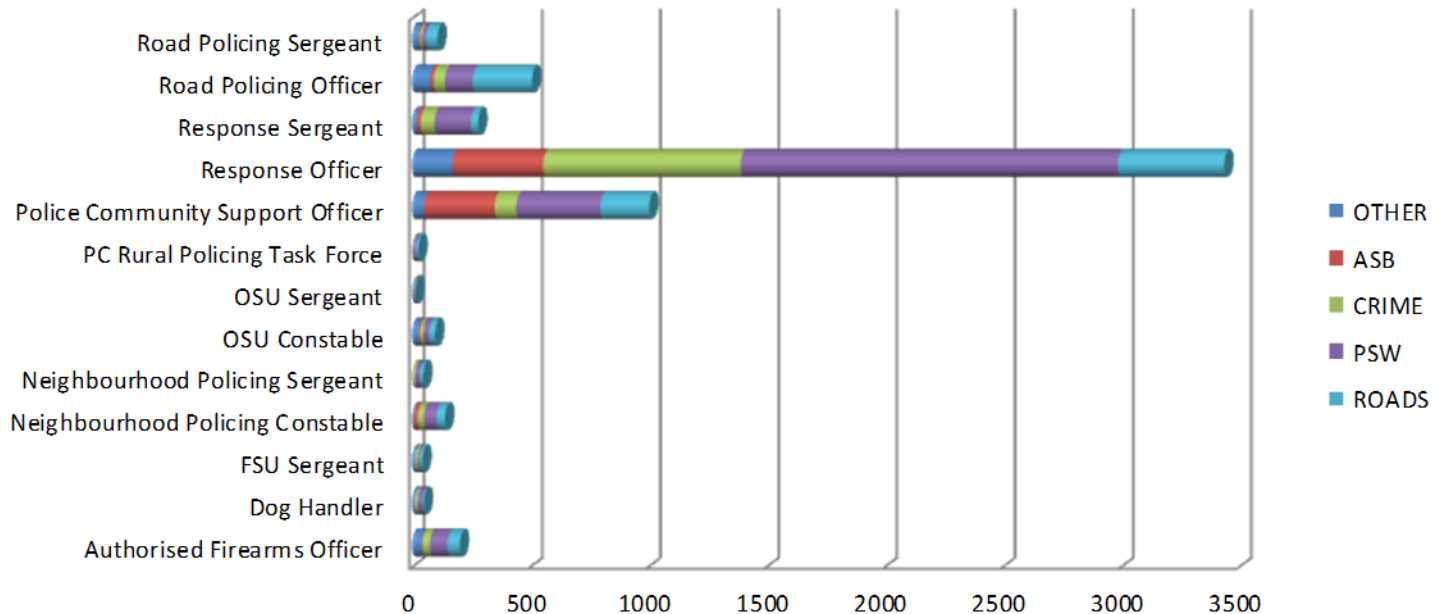
Total Dispatches



Total Time (hrs:mins)



Resource Type by number of Dispatches



Mental Health

Occurrences involving a person(s) with a mental health qualifier

Occurrences with 'Mental Health' qualifier	Sep-2017		Oct-2017		Nov-2017		Dec-2017		Jan-2018		Feb-2018	
	MH	% MH	MH	% MH	MH	% MH	MH	% MH	MH	% MH	MH	% MH
Occurrences	1115	7%	1101	6%	981	6%	995	7%	1623	11%	1292	9%

Incidents with highest number of Mental Health Tag (Feb 2018)

Description	% with mental health tag	Incident volume
CONC SAFETY/TRAPPED/INJ/ILL	37.8%	1019
MISSING PERSON	24.8%	137
NUISANCE	7.7%	936
VIOLENCE	8.1%	437
DOMESTIC INCIDENT	13.1%	388

Incident data (left) relates to the initial police response where Mental health presented and was tagged on the incident

Use of police custody as a place of safety

Police custody must only be used for s.136 MHA detainees in highly exceptional circumstances, e.g. genuinely unmanageable risks of resistance, aggression, violence or escape, or if also detained for an offence. We scrutinise every use of custody in these circumstances.

136 Detentions (Police Custody)	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
Under 18	0	0	0	0	0
Aged 18 or Over	1	2	0	0	1
Total	1	2	0	0	1

Use of mental health street triage teams

Street Triage (STORM Tag)	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18
Hambleton	2	1	2	1	1	4
Scarborough	54	60	98	74	42	46
York & Selby	6	7	6	11	12	22
Total	62	68	106	86	55	72

S136 Breakdown by Gender Feb '18

S136 Suite	Female	Male
Harrogate	2	2
Northallerton	3	0
Scarborough	1	3
York	5	7
Grand Total	11	12

Police Vehicle Usage Feb '18

S136 Suite	Vehicle Type	
Harrogate	Uncaged police vehicle	1
Northallerton	Caged police vehicle	1
Scarborough	Uncaged police vehicle	1
	Caged police vehicle	2
York	Ambulance & Caged police vehicle	1
	Caged police vehicle	4

	Feb-18		
HBPoS	Under 18	18 and Over	Total
Cross Lane, Scarborough	0	4	4
Friarage, Northallerton	0	3	3
Harrogate	1	3	4
Peppermill, York	0	12	12
Total	23		

Time Spent Feb '18

Av Officers per job	4.3
Av time per job (hh:mm)	8:51
Total time (hh:mm)	177:01
Total Officers	85
Total NYP Occurrences	20

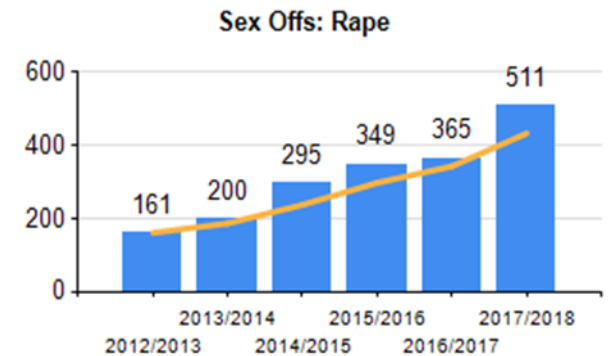
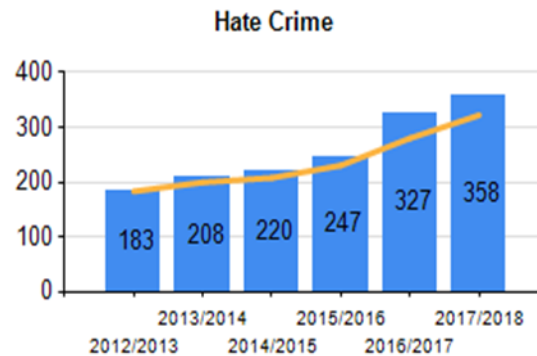
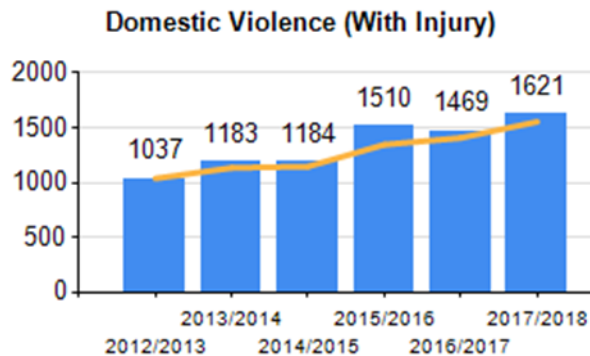
S136 Outcomes Feb '18

S136 Suite	Outcome	Total
Harrogate	Informal Admission	1
	Not open to services, returned to the community with no follow up	1
	Open to services, returned to the community with follow up by current service	1
	Returned to the community with follow up arranged at assessment	1
Northallerton	Informal Admission	1
	Open to services, returned to the community with follow up by current service	2
Scarborough	Formal Admission	1
	Informal Admission	1
	Not open to services, returned to the community with no follow up	2
York	Formal Admission	2
	Informal Admission	2
	Not open to services, returned to the community with no follow up	2
	Open to services, returned to the community with follow up by current service	3
	Returned to the community with follow up arranged at assessment	3
Grand Total		23

CRIME – district based comparison – Feb '18

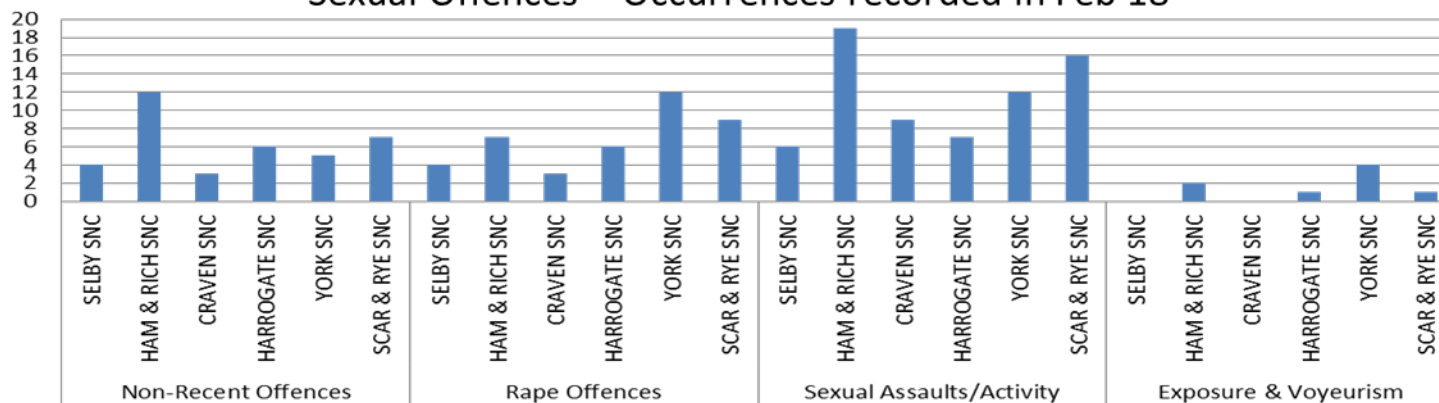
RECORDED CRIME STATISTICS		Feb-17	Feb-18	Feb-18 v Feb-17	RECORDED CRIME STATISTICS		Feb-17	Feb-18	Feb-18 v Feb-17
Victim Based	Arson & Criminal Damage	423	448	↑	Crimes Against Society	Drug Offences	127	120	↓
	Burglary/Robbery	275	277	↑		Misc Crimes Against Society	88	77	↓
	Sexual Offences: Other	102	78	↓		Possession Of Weapons	22	33	↑
	Sexual Offences: Rape	33	41	↑		Public Order Offences	100	130	↑
	All Theft Offences	782	788	↑		Total	337	360	↑
	Vehicle Offences	134	189	↑					
	Violence: Violence With Injury	334	339	↑					
	Violence: Violence Without Injury	411	485	↑					
	Total	2494	2645	↑					

6 year trend data for areas of public interest



Crime in February - Sexual offences and violence

Sexual Offences – Occurrences recorded in Feb'18



Violence Offences recorded in Feb '18 by district (volume)

	Craven SNC	Ham & Rich SNC	Harrogate SNC	Scar & Rye SNC	Selby SNC	York SNC
Child Abduction	0	1	0	2	0	0
Cruelty To Children/ Young Persons	0	4	0	0	0	6
Harassment	5	10	12	22	11	17
Kidnapping	0	0	0	1	1	0
Malicious Communications	4	8	7	12	5	16
Modern Slavery	0	0	1	0	0	0
Racially Or Religiously Aggravated Assault With Injury	1	0	1	0	0	2
Racially Or Religiously Aggravated Assault Without Injury	0	0	0	0	0	1
Stalking	2	1	1	4	1	3
Threats To Kill	0	1	3	4	0	0
Causing Death By Dangerous Driving	0	2	0	1	0	0
Grand Total	12	27	25	46	18	45

Investigations of Note

- **Op Dine.** 05/03/18, Murder investigation following death of a 51 year old female in Cawood, Selby. Male charged and remanded in custody.
- **Op Europe.** January 2018. Stranger rape investigation. Male arrested, charged and remanded in custody awaiting trial. Next court date 19/03/18.
- **Op Estonia** - Murder investigation following the death of a female in Skipton on 22/12/17. Suspect charged and remanded. Next court date 15/03/18.
- **Op Coriander** – Possible offence of medical manslaughter involving an elderly male.
- **Op Drone** - following a review of a serious RTA in York from July, further offences of attempted murder and kidnap are now being investigated

ANTI SOCIAL BEHAVIOUR, PUBLIC SAFETY & WELFARE AND CASUALTIES FROM ROAD TRAFFIC COLLISIONS THAT ARE KILLED & SERIOUSLY INJURED

HAM & RICH SNC Feb-18

ASB	278
PSW	870
Miss Person	25
Concern Safety	165
Domestic Inc	58
Sus Circs	301
PSW Other	321
KSI	30
RTC - Death/Injury	30

SCAR & RYE SNC Feb-18

ASB	490
PSW	1376
Miss Person	48
Concern Safety	354
Domestic Inc	118
Sus Circs	367
PSW Other	489
KSI	30
RTC - Death/Injury	30

YORK SNC Feb-18

ASB	590
PSW	1454
Miss Person	47
Concern Safety	422
Domestic Inc	95
Sus Circs	365
PSW Other	525
KSI	30
RTC - Death/Injury	30

CRAVEN SNC Feb-18

ASB	88
PSW	306
Miss Person	13
Concern Safety	74
Domestic Inc	5
Sus Circs	106
PSW Other	108
KSI	8
RTC - Death/Injury	8

HARROGATE SNC Feb-18

ASB	390
PSW	1121
Miss Person	49
Concern Safety	294
Domestic Inc	49
Sus Circs	326
PSW Other	403
KSI	29
RTC - Death/Injury	29

SELBY SNC Feb-18

ASB	180
PSW	570
Miss Person	13
Concern Safety	133
Domestic Inc	34
Sus Circs	205
PSW Other	185
KSI	8
RTC - Death/Injury	8

Local Policing – Police and Crime Plan 2017-2021

Hambleton	Feb-17	Feb-18	Trend
Burglary	13	24	↑
Road	363	354	↓

Scarborough	Feb-17	Feb-18	Trend
Burglary	59	40	↓
Drug Offences	35	25	↓
ASB	406	395	↓

Richmondshire	Feb-17	Feb-18	Trend
Drug Offences	4	5	↑
Burglary	14	7	↓
ASB	92	98	↑

Ryedale	Feb-17	Feb-18	Trend
Burglary	10	7	↓
Drug Offences	8	2	↓
ASB	75	95	↑
Road	216	186	↓

Harrogate	Feb-17	Feb-18	Trend
Burglary	52	40	↓
ASB	343	391	↑
Road	510	523	↑

York	Feb-17	Feb-18	Trend
Violence	201	223	↑
Burglary	59	62	↑
ASB	565	592	↑

Craven	Feb-17	Feb-18	Trend
Burglary	27	33	↑
Road	165	158	↓
Crime	178	169	↓

Selby	Feb-17	Feb-18	Trend
Drugs	15	16	↑
Burglary	27	45	↑
ASB	228	180	↓

Rural Task Force – Feb '18

Category	Description	RTF Jobs Attended	RTF Officers attended	Total time RTF in attendance (mins)
Admin	POLICE GENERATED ACTIVITY	5	8	775
	PRE PLANNED EVENTS	1	1	342
ASB	PERSONAL	1	1	0
	NUISANCE	9	9	300
Crime	OTHER OFFENCES	1	1	71
	CRIMINAL DAMAGE	2	2	19
	DRUGS	0	0	0
	ROBBERY	1	1	176
	THEFT GENERAL	1	1	49
	VIOLENCE	3	3	154
PSW	ALARM	2	2	30
	ABSC/AWOL/WANTED/BAIL	1	1	62
	ANIMALS/WILDLIFE	3	3	160
	CONC SAFETY/TRAPPED/INJ/ILL	5	6	365
	SUS CIRCS/INSECURE PREM/VEH	11	17	701
Tansp	RTC DAMAGE ONLY	6	7	755
	HIGHWAY DISRUPTION	2	2	8
	RTC DEATH/INJURY	1	1	28

GLOSSARY

Glossary

- ASB = Anti-Social Behaviour
- CMS = Community Messaging System
- Crimes Against Society = These are crimes which do not have a “named victim” i.e.. the offence is against The Crown. These are usually (but not always) are as the direct result of police intervention/proactivity e.g a drugs operation. In North Yorkshire & City of York approx 10% of crimes are “Against Society” therefore it is important to make the clear distinction from Victim Based Crime.
- Fraud Offences = These are not included in the crime statistics as they are not reported by forces to the Home Office. Instead these crimes are passed to Action Fraud and statistics are collated by that agency
- I Grade = priority assigned by control room for an incident requiring Immediate police response
- KSI = A casualty Killed or Seriously Injured as a result of a Road Traffic Collision on a public road
- MCU = Major Crime Unit
- MO = Modus Operandi
- NPS = New Psyoactive Substances is the official term for Legal Highs
- NTE = Night Time Economy
- NRCT = Northern Roads Crime Team – Roads Policing with some firearms capability
- NST = Neighbourhood Support Team – a specialist unit which is deployed around the force through tactical bidding process
- OPL = Over Prescribed Limit typically the term used to describe failing a breath test
- P&CP = Police & Crime Plan document setting out the Police & Crime Commissioner’s priorities
- PCC = Police & Crime Commissioner
- PCSO = Police Community Support Officer
- PSG = Performance Steering Group is an internal meeting chaired by a Chief Officer monitoring statistics & trends
- Resolved Outcome = A crime where an offender has been dealt with through sanction or restorative justice.
- RPG = Roads Policing Team
- Sanction Detection = A historical method of looking at how crimes were resolved. A sanction detection includes where an offender is Charged, Cautioned, given a Penalty Notices for Disorder or Cannabis Warning or Fixed Penalty Notices, and where an offender has crimes Taken Into Consideration (TIC - see below).
- TIC = Taken Into Consideration is typically where an offender admits to further offences to avoid potentially being pursued for these at a later date.
- TTCG = Tactical Tasking & Co-ordination Group is an internal meeting which directs resources to tackle specific problems

Public Accountability Board

Part b) People



Meeting: 27th March '18

Reporting Period: Apr '17-Feb '18

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE



HR OVERVIEW

Police Officers

	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Mar 19
Officer Long Term FTE Target	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0
Officer FTE Budget for the month after vacancy factor	1,379.30	1,371.30	1,380.30	1,369.30	1,363.30	1,360.30	1,346.30	1,356.30	1,350.30	1,360.30	1,356.30	1,364.00	1,380.00
Actual/ Projected Officer Numbers (includes recruitment)	1,355.11	1,343.10	1,347.11	1,332.12	1,321.27	1,313.29	1,332.45	1,325.02	1318.66	1,332.99	1,326.57	1,350.57	1,384.57

The above figures have been amended to include the Officer FTE Budget for the month after vacancy factor and also what the projected numbers are for the rest of the financial year (figures in shaded boxes).

The actual number of Officers has decreased by 6.43 FTE from the previous month. The 7 leavers are broken down as 3 retirements, 2 resignations, and 2 transferring to another force. The number of leavers was slightly higher than the leaver projections due to a higher number of leavers for reasons other than retirement. An intake of 28 Student Officers is planned in March 2018. Further intakes of officers are planned in order to meet the target figure of 1393. This takes into account officers leaving the service to retire or for other reasons as well as current gaps.

PCSO

	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Mar 19
PCSO Long Term FTE Target	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	200.0	200.0
PCSO FTE Budget for the month after vacancy factor	200.00	200.00	200.00	200.00	200.00	200.00	214.00	214.00	214.00	214.00	214.00	214.00	200.00
Actual/ Projected PCSO Numbers (includes recruitment)	181.58	179.50	179.35	175.97	175.97	202.97	201.08	200.07	198.89	196.89	195.68	193.68	183.68

The actual number of PCSOs has decreased by 1.21 FTE from the previous month.

The next intake of PCSOs is planned for April 2018.

HR OVERVIEW

Staff

BUDGET:	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Mar 19
OPCC	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Project Staff (incl Agency)	84.6	83.6	81.8	81.8	79.	79.2	71.2	71.2	71.2	70.2	69.2	68.2	3.5
Corporate Services (including Commissioned Services)	194.3	194.3	194.5	217.5	218.9	218.9	217.1	218.1	218.1	219.1	219.1	219.6	210.3
Chief Constable	915.8	916.8	919.8	916.8	913.8	915.0	925.9	921.9	923.9	934.0	931.9	932.9	877.4
Total Staff FTE Budget for the month (after vacancy factor)	1,205.7	1,205.7	1,207.1	1,227.1	1,223.5	1,224.1	1,225.3	1,222.3	1,224.3	1,234.3	1,231.3	1,231.8	1,102.2
ACTUAL:													
OPCC	8.00	7.00	7.00	7.80	7.70	9.42	9.01	10.01	11.80	11.75	11.75	10.74	10.74
Project Staff (incl Agency)	58.92	79.34	79.34	86.74	54.81	54.20	54.20	53.20	50.20	40.44	40.44	41.45	41.45
Corporate Services (including Commissioned Services)	186.21	185.74	185.74	188.28	191.60	191.38	192.99	199.49	206.70	206.76	206.76	207.26	207.26
Chief Constable	845.02	824.48	824.48	833.42	856.69	875.06	872.17	864.92	887.14	906.71	906.71	906.02	906.02
Total Staff against budget FTE	1098.15	1096.56	1096.56	1116.24	1110.75	1130.06	1128.37	1127.62	1155.84	1165.66	1165.66	1165.47	1165.47
Permanent Staff FTE	967.05	969.43	969.43	986.74	982.07	993.49	994.46	983.12	1017.37	1052.25	1052.25	1055.89	1055.89
Temporary Staff FTE (not including agency)	80.71	84.6	84.6	80.57	82.48	88.87	87.11	90.61	94.30	82.02	82.05	78.34	78.34
Agency Staff FTE	50.39	42.53	42.53	48.93	46.20	47.70	46.80	42.89	44.17	31.40	31.40	31.23	31.23
Total Staff against budget FTE	<u>1098.15</u>	<u>1096.56</u>	<u>1096.56</u>	<u>1116.24</u>	<u>1110.75</u>	<u>1130.06</u>	<u>1128.37</u>	<u>1127.62</u>	<u>1155.84</u>	<u>1165.67</u>	<u>1165.67</u>	<u>1165.46</u>	<u>1165.46</u>

The Staff Budget has been adjusted for 2017/ 2018. The budget is managed on a monthly basis depending upon business requirements and therefore is likely to change during the financial year.

OPCC figures do not include the PCC, DPCC or Fraser Sampson

The total number of actual Staff has increased by 0.21 FTE from the previous month. The number of agency staff has decreased by 0.17 FTE from the previous month:

15.65 x agency staff are in supernumerary posts.

15.58 x agency staff are backfill or interim postings against established posts (includes part time agency staff).

HR OVERVIEW

	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Mar 19
Total Budget of all Officers, PCSO and Staff	2785.0	2777.0	2787.4	2796.4	2792.8	2784.4	2785.6	2792.6	2788.6	2814.6	2805.6	2802.1	2682.2
Total Actual Number of all Officers, PCSO and Staff	2755.66	2633.25	2639.15	2637.21	2638.15	2625.61	2643.88	2689.37	2691.86	2673.66	2695.55	2687.7	2737.51

Citizens in Policing

	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18
Specials long-term FTE Target	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00
Actual Specials FTE	126.00	124.00	123.00	123.00	123.00	126.00	123.00	130.00	130.00	135.00	135.00	135.00
Actual Volunteers (including Police Cadets)	241.00	242.00	228.00	230.00	231.00	243.00	252.00	267.00	272.00	266.00	261.00	261.00

The actual number of Special Constables has remained the same as the previous month.

We currently have 261 volunteers in the following roles;

- Volunteer Advisors
- Front Counter Support
- Safer Neighbourhood Support
- Rural Watch Patrol
- Tape and information facilitator
- Police Cadets
- Police Cadet Leaders
- PSV Driver
- Neighbourhood Support Volunteer
- Vehicle Checker
- Force Chaplains

Public Accountability Board

Part b) People



Meeting: 27th March '18

Reporting Period: Apr '17-Feb '18

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE



HR OVERVIEW

Police Officers

	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Mar 19
Officer Long Term FTE Target	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0	1,400.0
Officer FTE Budget for the month after vacancy factor	1,379.30	1,371.30	1,380.30	1,369.30	1,363.30	1,360.30	1,346.30	1,356.30	1,350.30	1,360.30	1,356.30	1,364.00	1,380.00
Actual/ Projected Officer Numbers (includes recruitment)	1,355.11	1,343.10	1,347.11	1,332.12	1,321.27	1,313.29	1,332.45	1,325.02	1318.66	1,332.99	1,326.57	1,350.57	1,384.57

The above figures have been amended to include the Officer FTE Budget for the month after vacancy factor and also what the projected numbers are for the rest of the financial year (figures in shaded boxes).

The actual number of Officers has decreased by 6.43 FTE from the previous month. The 7 leavers are broken down as 3 retirements, 2 resignations, and 2 transferring to another force. The number of leavers was slightly higher than the leaver projections due to a higher number of leavers for reasons other than retirement. An intake of 28 Student Officers is planned in March 2018. Further intakes of officers are planned in order to meet the target figure of 1393. This takes into account officers leaving the service to retire or for other reasons as well as current gaps.

PCSO

	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Mar 19
PCSO Long Term FTE Target	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	200.0	200.00
PCSO FTE Budget for the month after vacancy factor	200.00	200.00	200.00	200.00	200.00	200.00	214.00	214.00	214.00	214.00	214.00	214.00	200.00
Actual/ Projected PCSO Numbers (includes recruitment)	181.58	179.50	179.35	175.97	175.97	202.97	201.08	200.07	198.89	196.89	195.68	193.68	183.68

The actual number of PCSOs has decreased by 1.21 FTE from the previous month.

The next intake of PCSOs is planned for April 2018.

HR OVERVIEW

Staff

BUDGET:	Apr 17	May 17	Jun 17	Jul 17	Aug 17	Sep 17	Oct 17	Nov 17	Dec 17	Jan 18	Feb 18	Mar 18	Mar 19
OPCC	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Project Staff (incl Agency)	84.6	83.6	81.8	81.8	79.	79.2	71.2	71.2	71.2	70.2	69.2	68.2	3.5
Corporate Services (including Commissioned Services)	194.3	194.3	194.5	217.5	218.9	218.9	217.1	218.1	218.1	219.1	219.1	219.6	210.3
Chief Constable	915.8	916.8	919.8	916.8	913.8	915.0	925.9	921.9	923.9	934.0	931.9	932.9	877.4
Total Staff FTE Budget for the month (after vacancy factor)	1,205.7	1,205.7	1,207.1	1,227.1	1,223.5	1,224.1	1,225.3	1,222.3	1,224.3	1,234.3	1,231.3	1,231.8	1,102.2
ACTUAL:													
OPCC	8.00	7.00	7.00	7.80	7.70	9.42	9.01	10.01	11.80	11.75	11.75	10.74	10.74
Project Staff (incl Agency)	58.92	79.34	79.34	86.74	54.81	54.20	54.20	53.20	50.20	40.44	40.44	41.45	41.45
Corporate Services (including Commissioned Services)	186.21	185.74	185.74	188.28	191.60	191.38	192.99	199.49	206.70	206.76	206.76	207.26	207.26
Chief Constable	845.02	824.48	824.48	833.42	856.69	875.06	872.17	864.92	887.14	906.71	906.71	906.02	906.02
Total Staff against budget FTE	1098.15	1096.56	1096.56	1116.24	1110.75	1130.06	1128.37	1127.62	1155.84	1165.66	1165.66	1165.47	1165.47
Permanent Staff FTE	967.05	969.43	969.43	986.74	982.07	993.49	994.46	983.12	1017.37	1052.25	1052.25	1055.89	1055.89
Temporary Staff FTE (not including agency)	80.71	84.6	84.6	80.57	82.48	88.87	87.11	90.61	94.30	82.02	82.05	78.34	78.34
Agency Staff FTE	50.39	42.53	42.53	48.93	46.20	47.70	46.80	42.89	44.17	31.40	31.40	31.23	31.23
Total Staff against budget FTE	<u>1098.15</u>	<u>1096.56</u>	<u>1096.56</u>	<u>1116.24</u>	<u>1110.75</u>	<u>1130.06</u>	<u>1128.37</u>	<u>1127.62</u>	<u>1155.84</u>	<u>1165.67</u>	<u>1165.67</u>	<u>1165.46</u>	<u>1165.46</u>

The Staff Budget has been adjusted for 2017/ 2018. The budget is managed on a monthly basis depending upon business requirements and therefore is likely to change during the financial year.

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The total number of actual Staff has increased by 0.21 FTE from the previous month. The number of agency staff has decreased by 0.17 FTE from the previous month:

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