

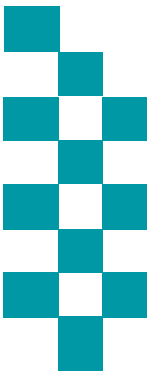


Public Accountability Board



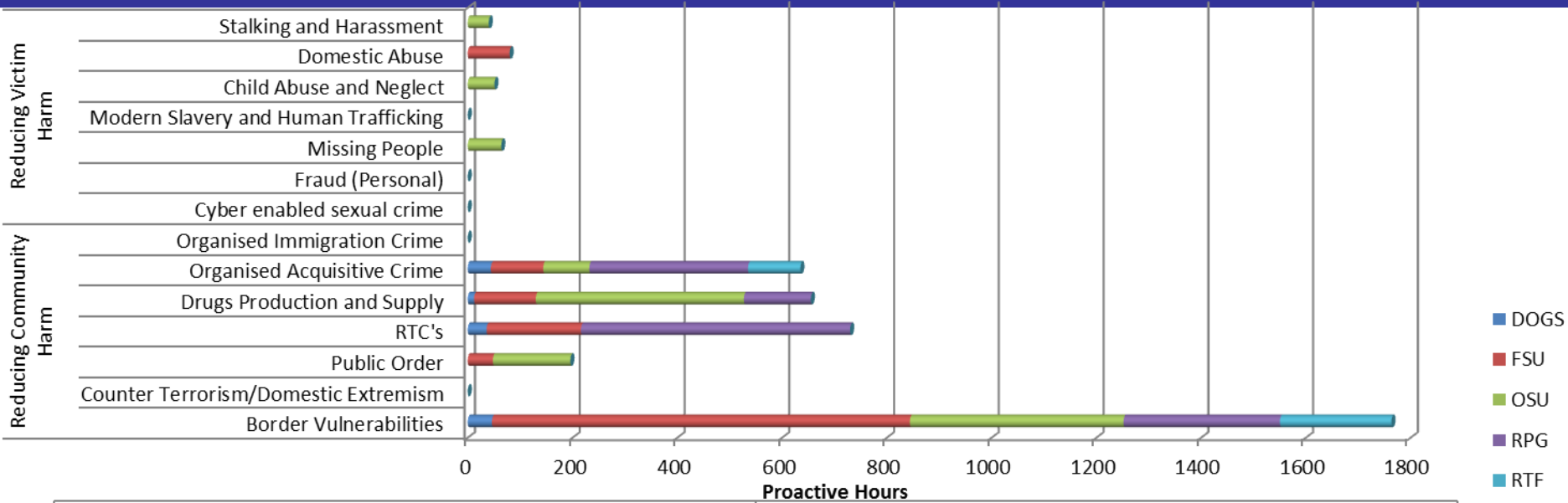
Meeting: 23rd October 2018

Reporting Period: April - Sept 2018



**BE SAFE
FEEL SAFE**

Proactivity – Proactive Policing



| | Reducing Community Harm | | | | | | | Reducing Victim Harm | | | | | | |
|------|-------------------------|--------------------------------------|--------------|-------|-----------------------------|-----------------------------|-----------------------------|----------------------------|------------------|----------------|--------------------------------------|-------------------------|----------------|-------------------------|
| | Border Vulnerabilities | Counter Terrorism/Domestic Extremism | Public Order | RTC's | Drugs Production and Supply | Organised Acquisitive Crime | Organised Immigration Crime | Cyber enabled sexual crime | Fraud (Personal) | Missing People | Modern Slavery and Human Trafficking | Child Abuse and Neglect | Domestic Abuse | Stalking and Harassment |
| DOGS | 46 | 0 | 0 | 36 | 12 | 44 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FSU | 798 | 0 | 48 | 180 | 118 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 |
| OSU | 408 | 0 | 148 | 0 | 397 | 88 | 0 | 0 | 0 | 64 | 0 | 51 | 0 | 40 |
| RPG | 298.5 | 0 | 0 | 514 | 128 | 303 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| RTF | 213 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

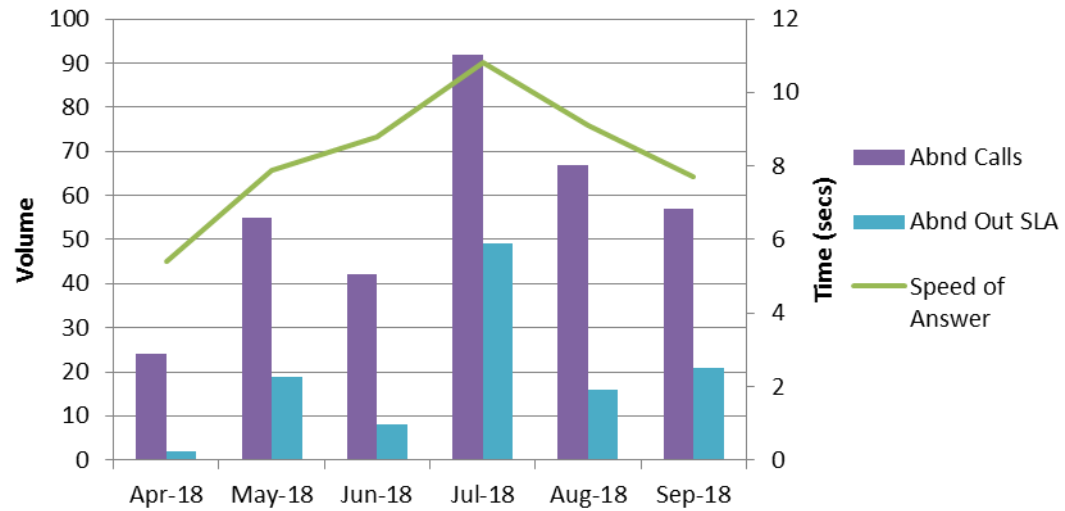
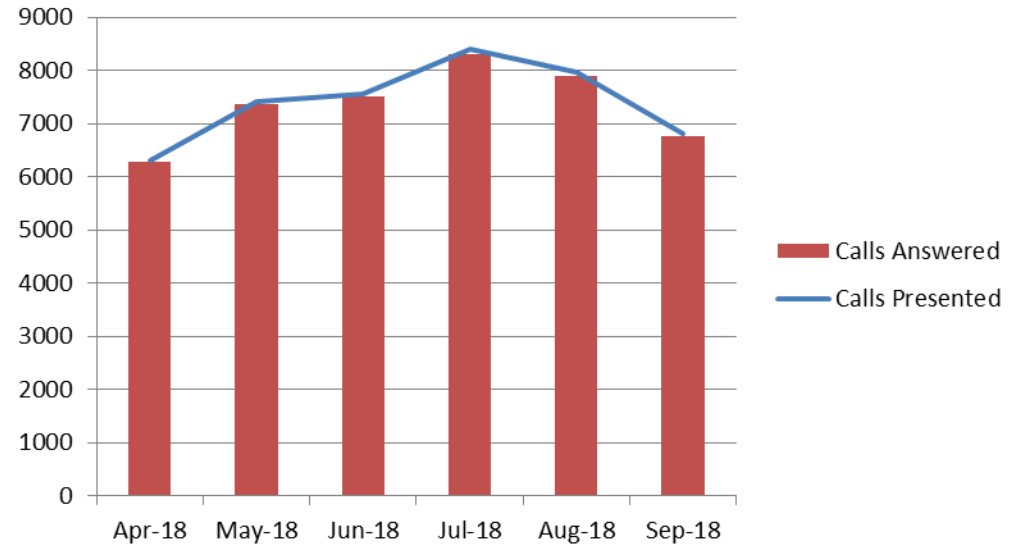
| | |
|--|-----|
| Search Warrants Carried Out | 28 |
| ANPR Related Stops | 101 |
| Vehicles Seized/Recovered/Traffic Offences | 89 |
| Counter Terrorism Searches | 0 |
| Arrests | 138 |



| | Total |
|------------------------------|------------|
| Released Under Investigation | 48 |
| Charge Bail | 22 |
| Charge Custody | 8 |
| Charge with Conditions | 12 |
| Postal Charge | 3 |
| Adult Caution | 3 |
| No Further Action | 24 |
| Penalty Notice | 1 |
| Other Disposal | 17 |
| Grand Total | 138 |

Initial Contact – 999

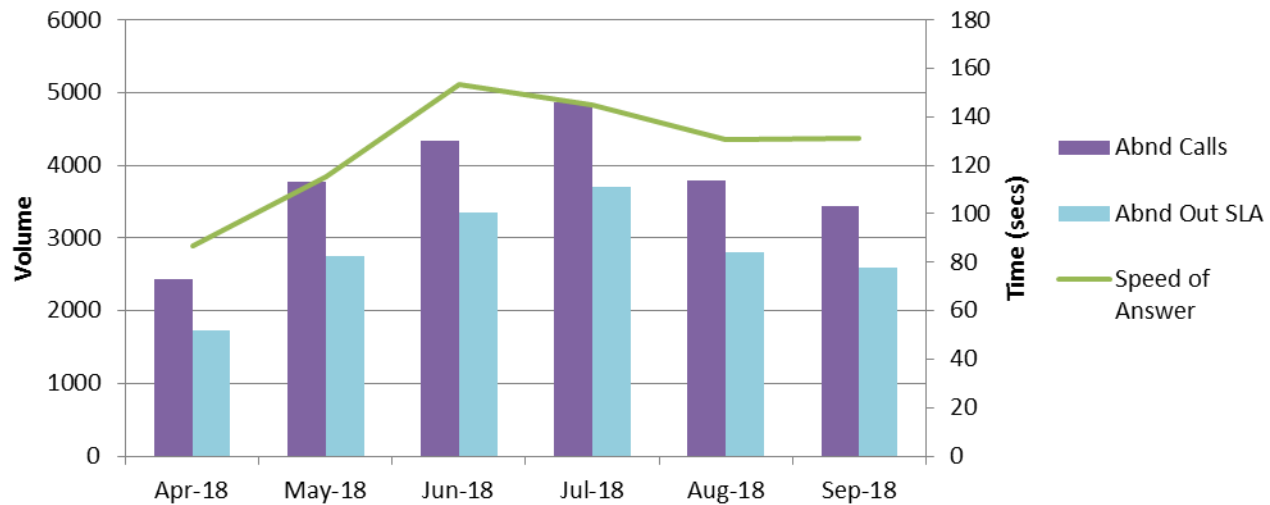
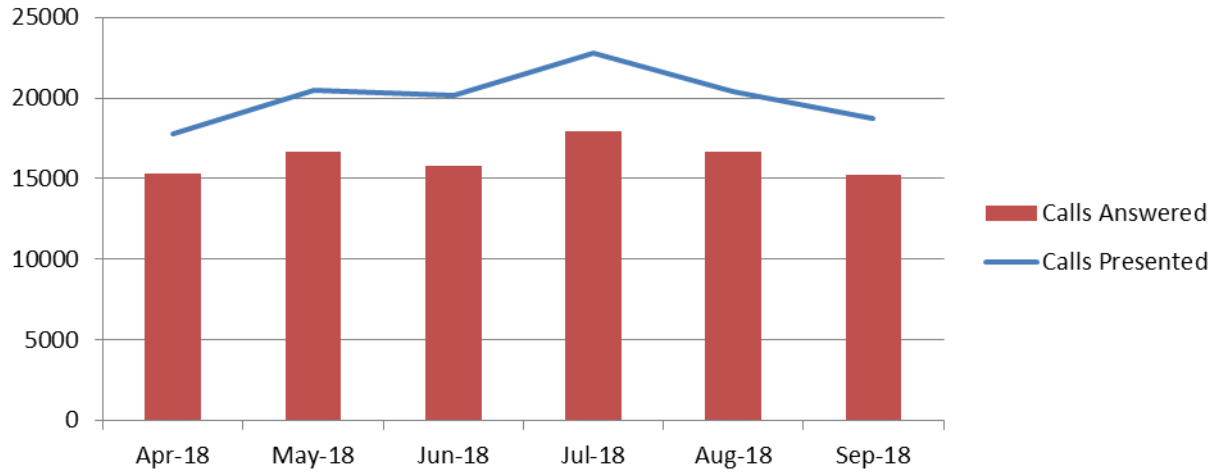
| Month | Calls Presented | Calls Answered | Speed of Answer | Abnd Calls |
|--------|-----------------|----------------|-----------------|------------|
| Apr-18 | 6304 | 6280 | 5.4 | 24 |
| May-18 | 7409 | 7354 | 7.9 | 55 |
| Jun-18 | 7563 | 7521 | 8.8 | 42 |
| Jul-18 | 8400 | 8308 | 10.8 | 92 |
| Aug-18 | 7961 | 7894 | 9.1 | 67 |
| Sep-18 | 6811 | 6754 | 7.7 | 57 |



- 14% decrease in volume of 999 calls since August 2018 and 19% decrease since July 2018
- Transfer to secondary and alternate lines continues to be under national 2% guideline

Initial Contact - 101

| Month | Calls Presented | Calls Answered | Speed of Answer | Abnd Calls |
|--------|-----------------|----------------|-----------------|------------|
| Mar-18 | 18256 | 15107 | 107.4 | 3149 |
| Apr-18 | 17782 | 15347 | 86.9 | 2435 |
| May-18 | 20469 | 16697 | 115.5 | 3772 |
| Jun-18 | 20153 | 15807 | 153.2 | 4346 |
| Jul-18 | 22796 | 17927 | 145.2 | 4869 |
| Aug-18 | 20420 | 16627 | 130.6 | 3793 |



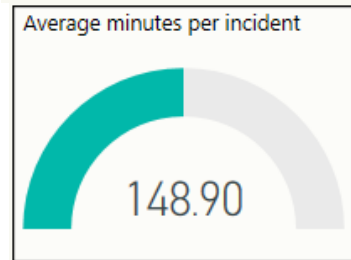
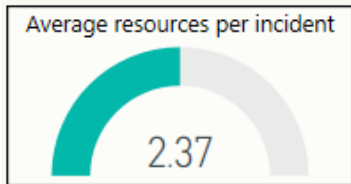
- Abandonment rate has reduced from 22.71% in September 2017 to 16.09% in September 2018.
- Answer time has improved by 40 seconds compared to August 2018.
- 48% of 101 calls are answered in under 5 seconds.

City Command (Incidents and Crimes – September 2018 – York and Selby)

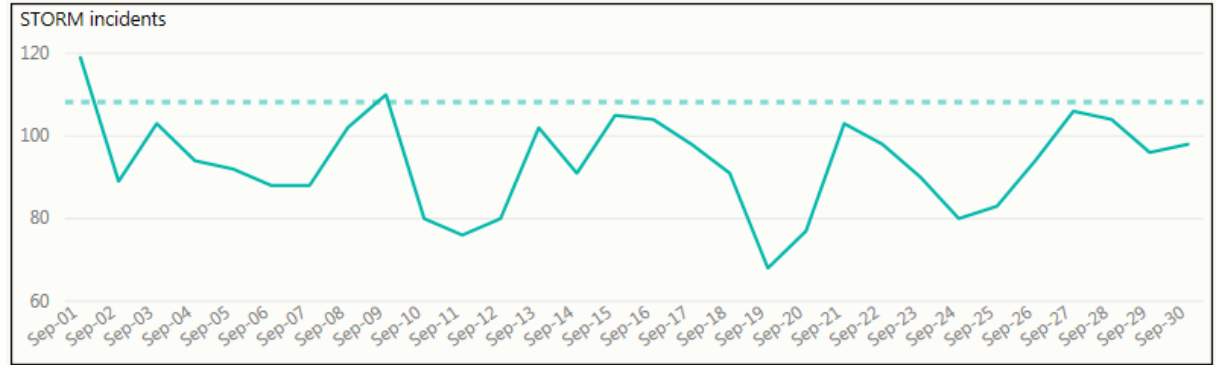
Count of all Incidents and type

| Count of incidents | |
|--------------------|------|
| 2,600 | |
| ADMIN | 181 |
| ASB | 442 |
| CRIME | 593 |
| PSW | 1123 |
| TRANSPORT | 261 |

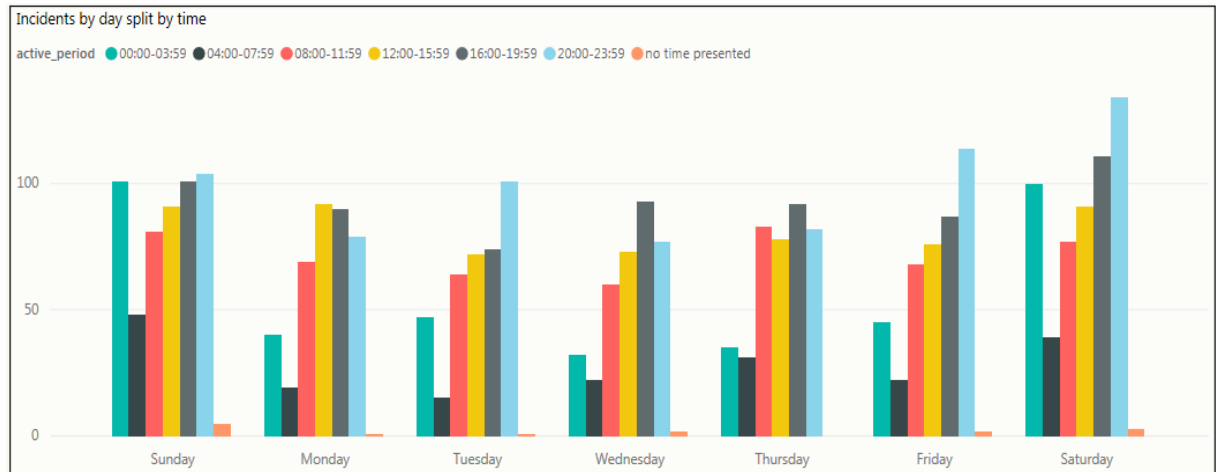
Average Officers and Time Spent



Incident Volumes by Date



Incident Volumes by Day and Time Group



Total Crimes Committed

1370 Crimes

Highest Wards by Crime Volume

| | | |
|-----------------------|-------------|-------------------------|
| Guildhall Inner (NYP) | Selby South | Huntington and New E... |
| 196 | 87 | 80 |
| | Westfield | Clifton |
| | 80 | 74 |

Coastal Command (Incidents and Crimes September 2018 – S'boro and Ryedale)

Count of all Incidents and type

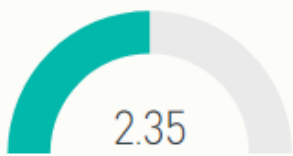
Count of incidents

1,730

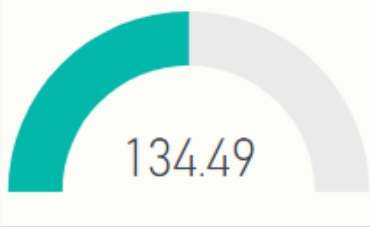
| | |
|-----------|-----|
| ADMIN | 122 |
| ASB | 272 |
| CRIME | 380 |
| PSW | 743 |
| TRANSPORT | 213 |

Average Officers and Time Spent

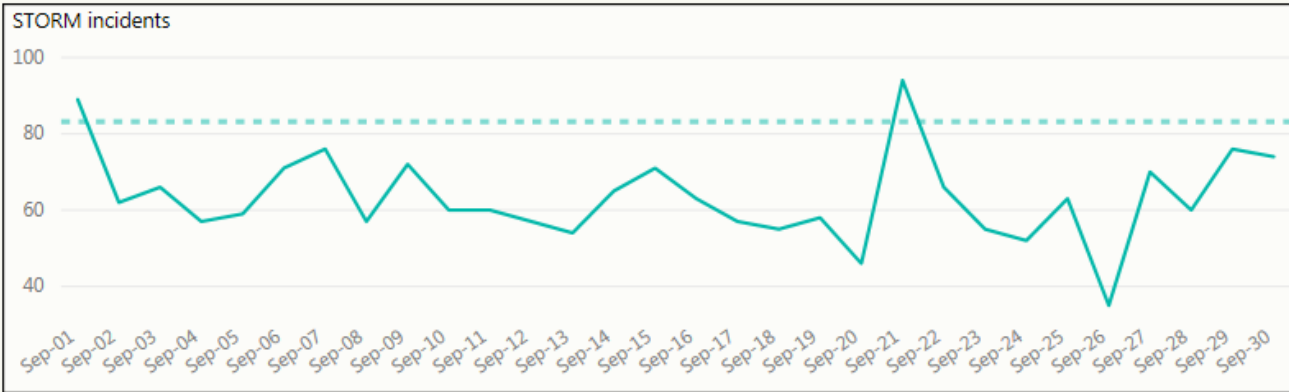
Average resources per incident



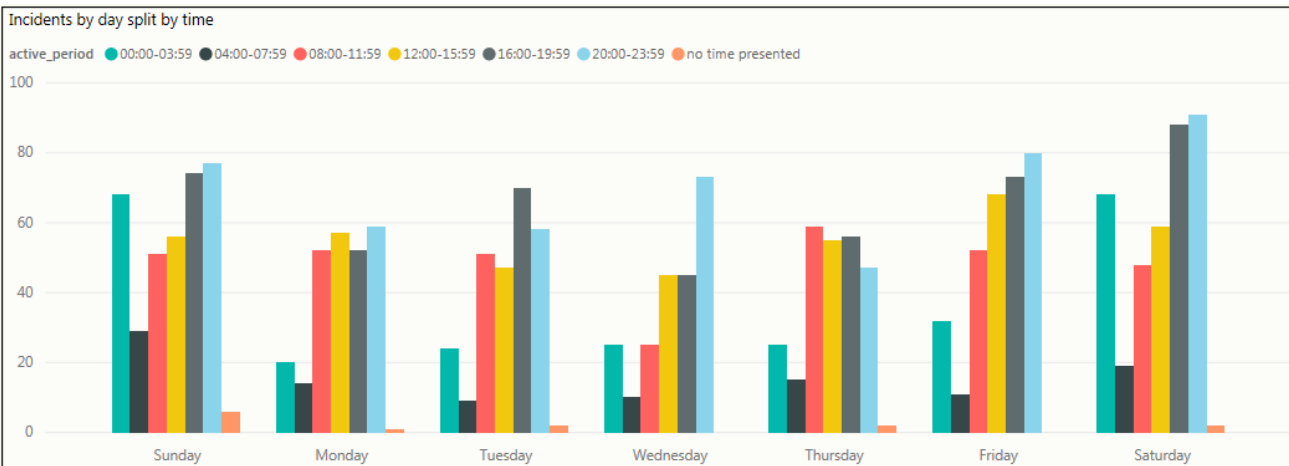
Average minutes per incident



Incident Volumes by Date



Incident Volumes by Day and Time Group



Total Crimes Committed

826 Crimes

Highest Wards by Crime Volume

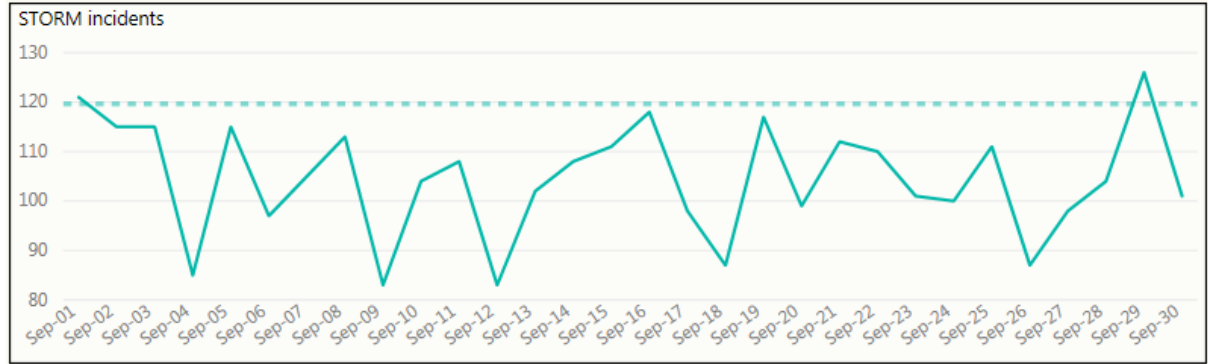
| | | | |
|--------|-----------|-----------|-------------|
| Castle | Eastfield | North Bay | Woodlands |
| 180 | 58 | 42 | 36 |
| | | Ramshill | Streonshalh |
| | | 39 | 36 |

County Command (Incidents and Crimes September 2018 – Hamb, Rich, H'gate and Craven)

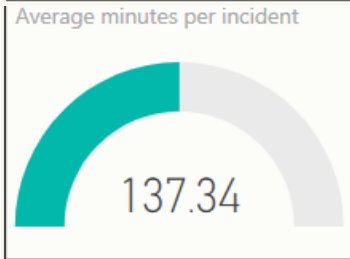
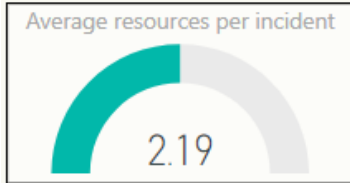
Count of all Incidents and type

| | |
|--------------------|------|
| Count of incidents | |
| 2,886 | |
| ADMIN | 237 |
| ASB | 378 |
| CRIME | 521 |
| PSW | 1241 |
| TRANSPORT | 509 |

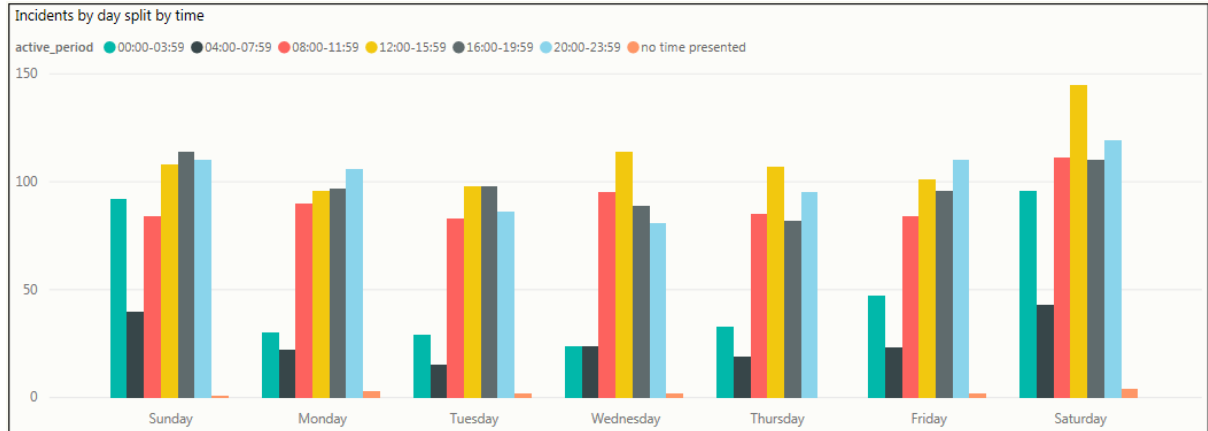
Incident Volumes by Date



Average Officers and Time Spent



Incident Volumes by Day and Time Group



Total Crimes Committed

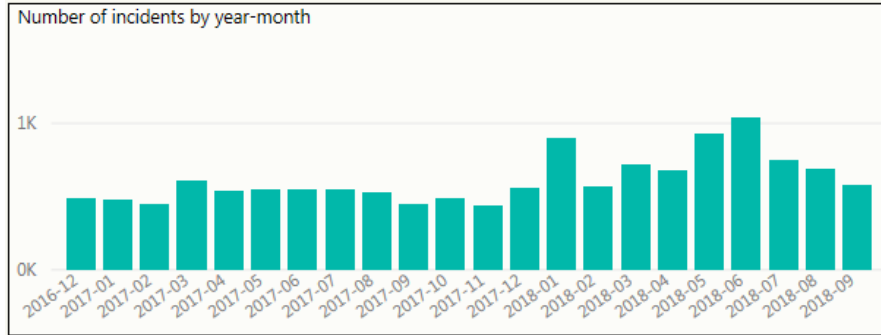
1103 Crimes

Highest Wards by Crime Volume

| | | | |
|---------------|-------------------|--------------|----------|
| Low Harrogate | Northallerton ... | Skipton W... | Ribston |
| 89 | 48 | 36 | 29 |
| | High Harrogate | Thirsk | New Park |
| | 40 | 31 | 27 |

Mental Health

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



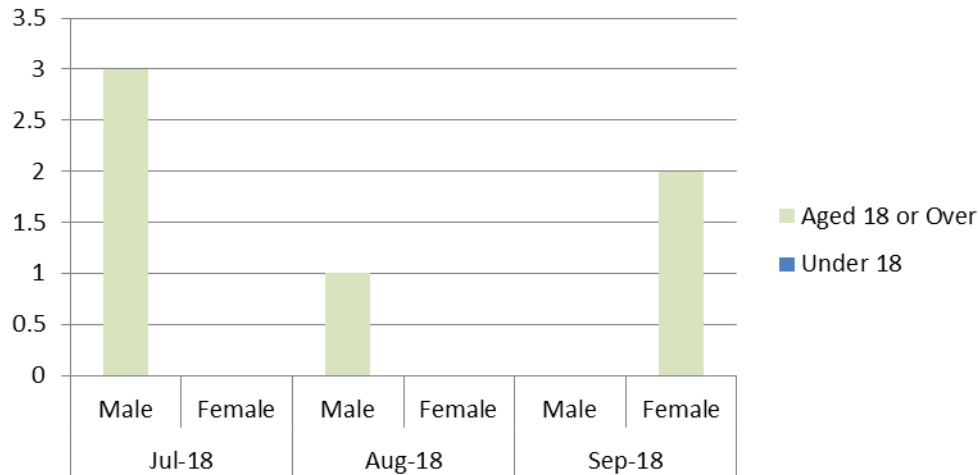
Incidents with highest number of Mental Health Tag (Sep 18)

| Description | Volume with mental health tag |
|-----------------------------|-------------------------------|
| CONC SAFETY/TRAPPED/INJ/ILL | 355 |
| DOMESTIC INCIDENT | 33 |
| VIOLENCE | 36 |
| MISSING PERSON | 30 |
| NUISANCE | 42 |

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

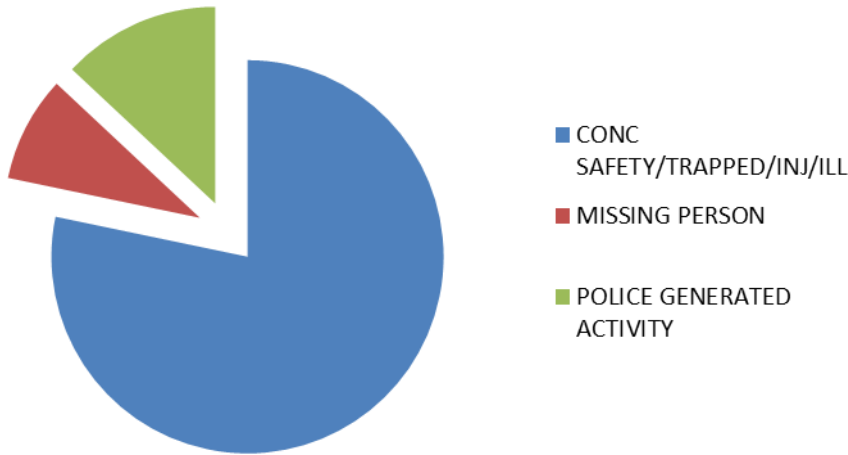
Police custody must only be used for s.136 MHA detainees in highly exceptional circumstances, e.g. genuinely unmanageable risks of resistance, aggression, violence or escape, or if also detained for an offence. We scrutinise every use of custody in these circumstances.



Use of mental health street triage teams

| Street Triage (STORM Tag) | Jul-18 | Aug-18 | Sep-18 |
|---------------------------|------------|-----------|-----------|
| Hambleton | 0 | 1 | 0 |
| Scarborough | 95 | 82 | 73 |
| York & Selby | 12 | 6 | 5 |
| Total | 107 | 90 | 78 |

Occurrence Type



| HBPOs | Sep-18 | | | | Total |
|---------------|-----------|--------|-------------|--------|-------|
| | < 18 | | 18 and Over | | |
| | Male | Female | Male | Female | |
| Scarborough | 0 | 0 | 0 | 1 | 1 |
| Northallerton | 0 | 0 | 1 | 9 | 10 |
| Harrogate | 0 | 0 | 4 | 1 | 5 |
| York | 0 | 1 | 2 | 5 | 8 |
| Total | 24 | | | | |

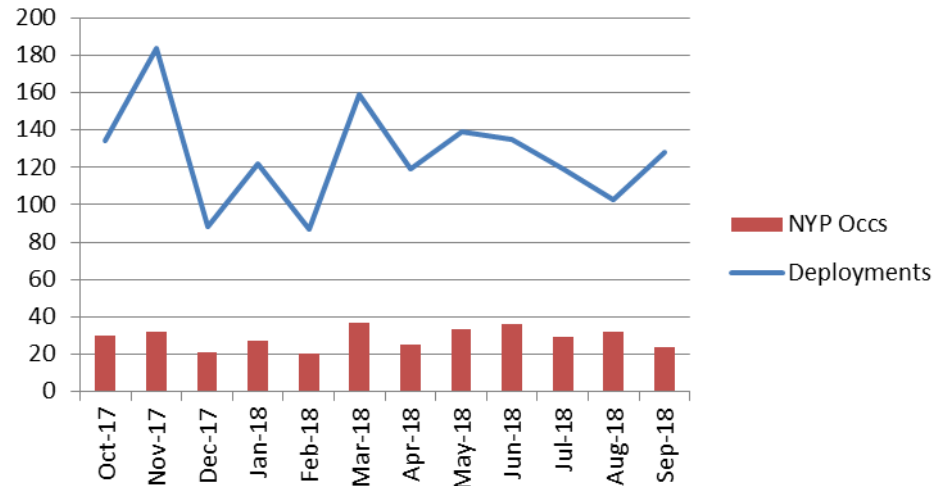
Time Spent Sept '18

| | |
|-------------------------|--------|
| Av Officers per job | 5.3 |
| Av time per job (hh:mm) | 11:55 |
| Total time (hh:mm) | 286:11 |
| Total Officers | 128 |
| Total NYP Occurrences | 24 |

Mode of Transport Sep '18

| Mode of Transport | Total |
|------------------------|-----------|
| Ambulance | 18 |
| Caged police vehicle | 5 |
| Uncaged police vehicle | 1 |
| Not Recorded/Other | 0 |
| Grand Total | 24 |

s136 Occurrences and Officer Deployments



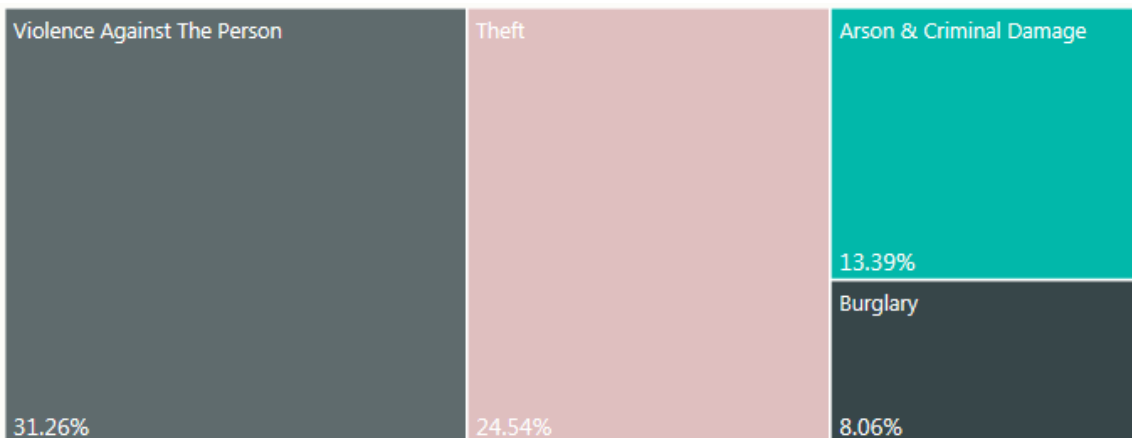
CRIME – Apr - Sept 2018 (Crimes committed)

| | Apr to Sep-17 | Apr to Sep-18 | % Diff |
|-----------------------------|---------------|---------------|---------------|
| Arson & Criminal Damage | 3036 | 3165 | 4.25% |
| Burglary | 1799 | 1906 | 5.95% |
| Drug Offences | 723 | 898 | 24.20% |
| Fraud | 250 | 293 | 17.20% |
| Misc Crimes Against Society | 366 | 383 | 4.64% |
| Possession Of Weapons | 103 | 153 | 48.54% |
| Public Order Offences | 776 | 1246 | 60.57% |
| Robbery | 82 | 115 | 40.24% |
| Sexual Offences | 758 | 1034 | 36.41% |
| Theft: All Other Theft | 2285 | 2582 | 13.00% |
| Theft: Bicycle Theft | 601 | 669 | 11.31% |
| Theft: Shoplifting | 2409 | 2294 | -4.77% |
| Theft: Theft From Person | 189 | 255 | 34.92% |
| Vehicle Offences | 1187 | 1257 | 5.90% |
| Grand Total | 14564 | 16250 | 11.58% |

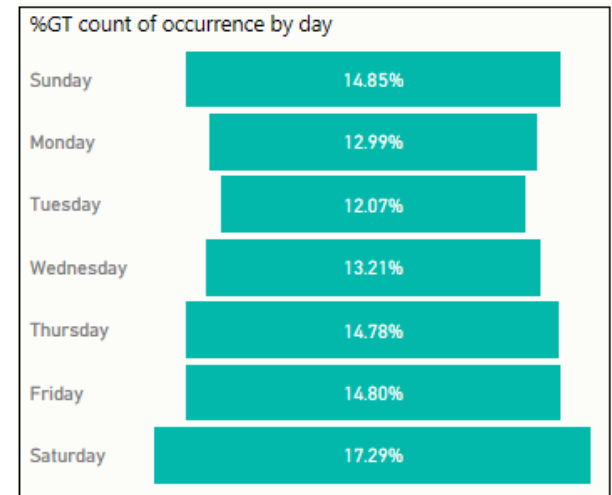
| | Apr to Sep-17 | Apr to Sep-18 | % Diff |
|-----------------------------|---------------|---------------|--------|
| Violence Against The Person | 5345 | 7391 | 38.28% |

NB. Due to changes in Crime recording legislation the above figures cannot be compared due to new recording requirements for Stalking Type Crimes (Apr 2018)

Year to Date highest % of Crime Types

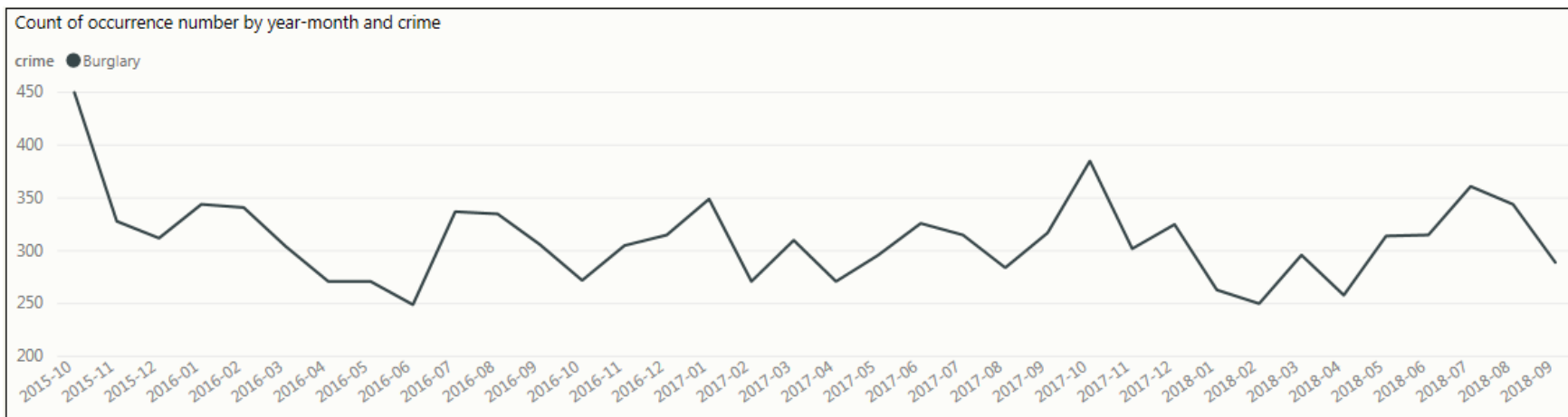


% split of all crimes by day of the week

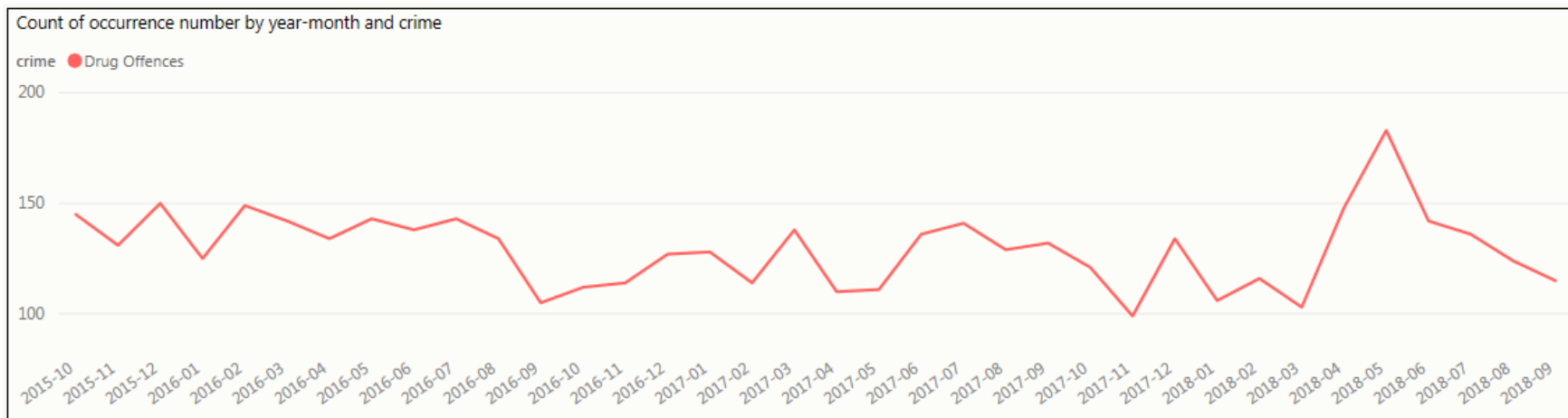


CRIME Trends – Last 3 Years

Burglary – Force wide

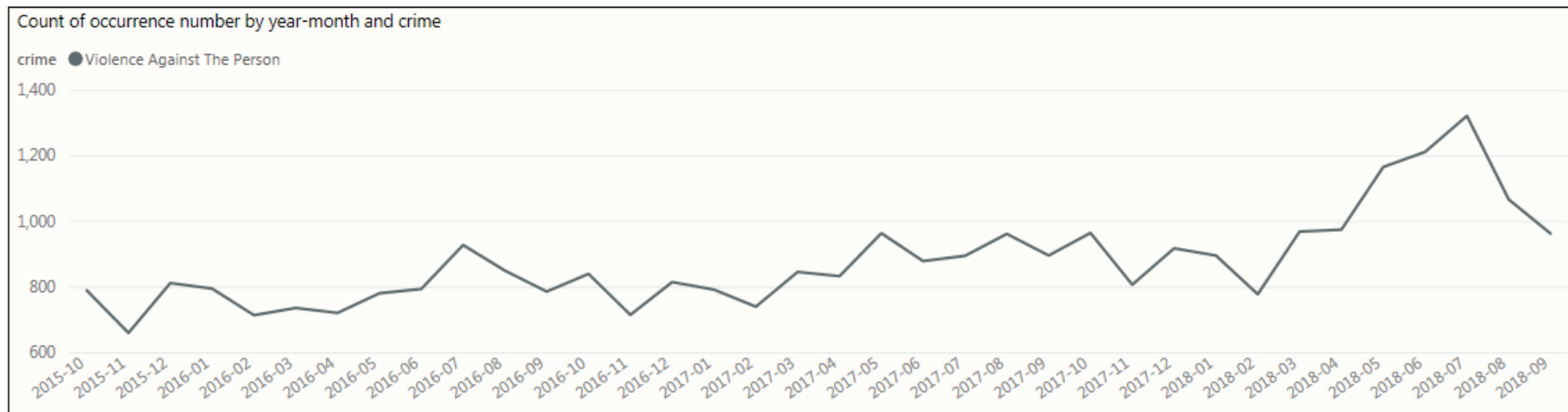


Drug Crimes – Force wide

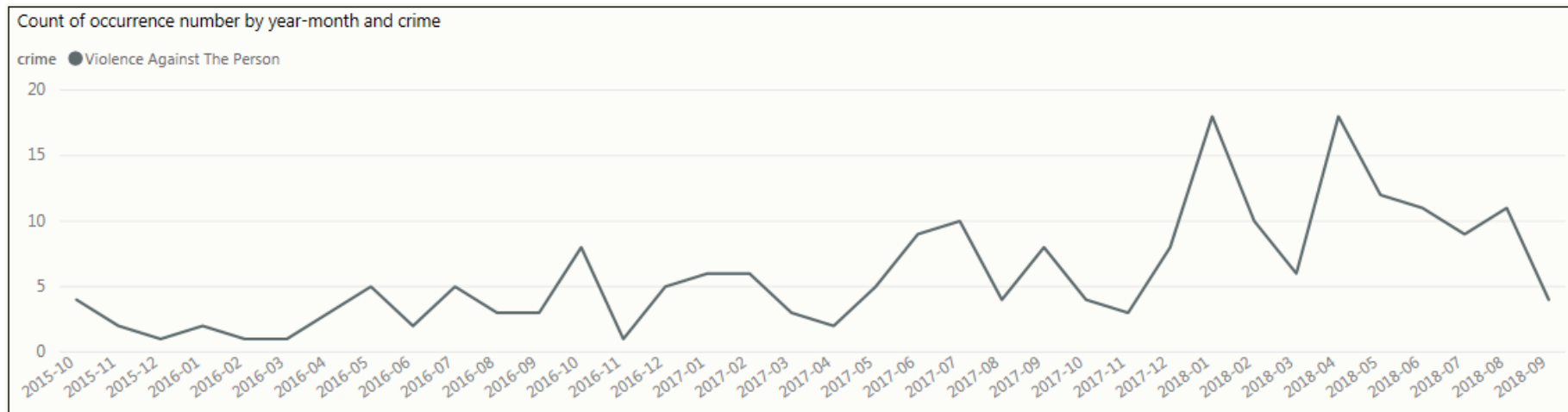


CRIME Trends – Last 3 Years

Violence Against The Person Crimes – Force wide



Stalking Crimes (Sub set of Violence Against the Person) – Force wide



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

HAM & RICH SNC

| | Apr to Sept-18 | % Same Period '17 |
|----------------|----------------|-------------------|
| ASB | 733 | -33% |
| PSW | 6039 | 3.7% |
| Miss Person | 134 | -14% |
| Concern Safety | 1334 | -1.5% |
| Domestic Inc | 336 | -13.9% |
| Sus Circs | 1965 | 7.9% |
| PSW Other | 2270 | 8% |
| KSI | 151 | -15.9% |

SCAR & RYE SNC

| | Apr to Sept-18 | % Same Period '17 |
|----------------|----------------|-------------------|
| ASB | 3895 | -4% |
| PSW | 10722 | 2% |
| Miss Person | 376 | -30.6% |
| Concern Safety | 2795 | -1.9% |
| Domestic Inc | 859 | 2.1% |
| Sus Circs | 2867 | 14.2% |
| PSW Other | 3825 | 1.5% |
| KSI | 207 | -13.6% |

CRAVEN SNC

| | Apr to Sept-18 | % Same Period '17 |
|----------------|----------------|-------------------|
| ASB | 680 | 6.6% |
| PSW | 2343 | 14.7% |
| Miss Person | 60 | 15.4% |
| Concern Safety | 617 | 18.4% |
| Domestic Inc | 123 | 1.7% |
| Sus Circs | 731 | 2.7% |
| PSW Other | 812 | 27.7% |
| KSI | 111 | 15.6% |

HARROGATE

| | Apr to Sept-18 | % Same Period '17 |
|----------------|----------------|-------------------|
| ASB | 2536 | -12.7% |
| PSW | 7937 | 3.3% |
| Miss Person | 361 | 5.2% |
| Concern Safety | 1869 | 4.2% |
| Domestic Inc | 480 | 3.9% |
| Sus Circs | 2432 | 16.1% |
| PSW Other | 2795 | -6.4% |
| KSI | 187 | -17.3% |

YORK SNC

| | Apr to Sept-18 | % Same Period '17 |
|----------------|----------------|-------------------|
| ASB | 4260 | -5.3% |
| PSW | 11268 | 5.2% |
| Miss Person | 330 | -22.2% |
| Concern Safety | 2894 | -1% |
| Domestic Inc | 800 | -2.1% |
| Sus Circs | 3039 | 8.6% |
| PSW Other | 4205 | 12.1% |
| KSI | 225 | -6.6% |

SELBY SNC

| | Apr to Sept-18 | % Same Period '17 |
|----------------|----------------|-------------------|
| ASB | 1384 | -14.1% |
| PSW | 4273 | 12.9% |
| Miss Person | 123 | 1.7% |
| Concern Safety | 1010 | 12% |
| Domestic Inc | 314 | 14.6% |
| Sus Circs | 1371 | 5.2% |
| PSW Other | 1455 | 22.7% |
| KSI | 85 | -8.6% |

Local Policing – Police and Crime Plan 2017-2021

| Hambleton | Apr to Sep 17 | Apr to Sep 18 | Diff |
|---------------|---------------|---------------|-------|
| Burglary | 145 | 178 | 22.8% |
| Road | 2791 | 2537 | -9.1% |
| Mental Health | 548 | 751 | 37% |

| Scarborough | Apr to Sep 17 | Apr to Sep 18 | Diff |
|---------------|---------------|---------------|-------|
| Burglary | 227 | 291 | 28.2% |
| Drug Offences | 165 | 227 | 37.6% |
| ASB | 3426 | 3285 | -4.1% |

| Richmondshire | Apr to Sep 17 | Apr to Sep 18 | Diff |
|---------------|---------------|---------------|--------|
| Drug Offences | 23 | 18 | -21.7% |
| Burglary | 104 | 63 | -39.4% |
| ASB | 739 | 555 | -24.9% |

| Ryedale | Apr to Sep 17 | Apr to Sep 18 | Diff |
|---------------|---------------|---------------|--------|
| Burglary | 66 | 84 | 27.3% |
| Drug Offences | 31 | 38 | 22.6% |
| ASB | 632 | 609 | -3.6% |
| Road | 1919 | 1461 | -23.9% |

| Harrogate | Apr to Sep 17 | Apr to Sep 18 | Diff |
|-----------|---------------|---------------|--------|
| Burglary | 327 | 451 | 37.9% |
| ASB | 2906 | 2536 | -12.7% |
| Road | 3822 | 4070 | 6.5% |
| Cyber | 42 | 70 | 66.7% |

| York | Apr to Sep 17 | Apr to Sep 18 | Diff |
|----------|---------------|---------------|--------|
| Violence | 1589 | 2103 | 32.3% |
| Burglary | 513 | 466 | -9.2% |
| ASB | 4498 | 4260 | -5.3% |
| Cyber | 45 | 101 | 124.4% |

| Craven | Apr to Sep 17 | Apr to Sep 18 | Diff |
|----------|---------------|---------------|--------|
| Burglary | 104 | 63 | -39.4% |
| Road | 1430 | 1262 | -11.7% |
| Crime | 1004 | 1262 | 25.7% |

| Selby | Apr to Sep 17 | Apr to Sep 18 | Diff |
|----------|---------------|---------------|--------|
| Drugs | 65 | 70 | 7.7% |
| Burglary | 286 | 207 | -27.6% |
| ASB | 1611 | 1384 | -14.1% |
| Cyber | 17 | 46 | 170.6% |

Rural Task Force – August 2018

- **Prevention**

Op Woollen continues to offer proactive prevention advice to all farms in North Yorkshire. Op Woodchip owned by PCSO's on area offering prevention to rural businesses. Regular property marking schemes being conducted by PCSO's at rural business, sports clubs, livery yards, auction marts, etc. Follow up visits and enquiries to victims of crime, and those at risk in the vicinity following criminal activity.

Op Byway (illegal off roading) dates are planned in the Calendar to actively work with National Parks to prevent this issue, and enforce where necessary.

Use of Volunteers as within Mobile Rural Watch schemes assists in prevention as well through the OP Harvester scheme as they are briefed with suspect vehicles prior to events, and call in on future dates. Over the past month these have run in Hambleton, Richmondshire, Selby, and Harrogate. Schemes are almost at fruition in Scarborough, Ryedale and Craven, with dates planned in the Calendar. Prevention work based around poaching has enabled a reduction in the number of incidents from over 1500 in 2016-2017 to under 1000 in 2017-2018.

Training for 2 of the RTF is planned in November to be able to use a drone, which will enable us to offer a greater response to incidents.

- **Intelligence**

Intelligence collection plans are in place for two new OCG's, Op Extractor and Op Existence, with use of various intelligence sources, including open source. Regional links, and links with partner agencies allow for sharing of intelligence for those involved in wildlife crime, particularly poaching, and for rural crime. The establishment of Mobile Rural Watches in various areas also increases the flow of intelligence, with sightings of suspect vehicles regularly called in under the Op Harvester banner. Attendance at shows, and other local events, have also proved to be a suitable source of intelligence.

- **Enforcement**

An OCG residing in the Cleveland area, but committing crime within North Yorkshire, predominantly Hambleton, has been scored as an OCG, and a plan to tackle them has been developed under Op Extractor. Three arrests have been made as part of this group, the investigation is being managed in conjunction with Northallerton Investigation Hub, more arrests are planned, and an intelligence collection plan is in place. Proactive days of actions have taken place, with focus on plant and machinery theft (Op Sidekick), poaching (Op Galileo), fly-tipping and associated crime (Op Eyeball), and working with neighbouring forces, with more planned in through October-December. A national day of action against rural crime is planned for November.

Another group thought to be actively involved in the theft of livestock, has been developed as an OCG, and activity against this group is planned.

Training for another 25 WCO's is planned for November. This training will be delivered with partners, at no cost to the force, and mirrors the national course. This will double the amount of WCO's across the force, and will ensure delivering a response to rural crime becomes business as usual.

- **Reassurance**

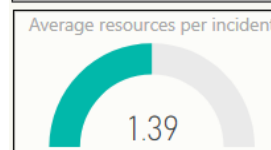
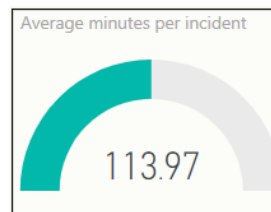
The team are continuing to utilise social media and traditional media to get various messages across. RTF usage of Community Messaging compares favourably when set against entire districts (~30 messages per month). The local footprint provided by PCSO's and PC's at meetings, marts, etc., continues to ensure feedback is provided to rural communities.

Incidents where RTF dispatched

Count of incidents

88

| | |
|-------------------------------|----|
| Animals/Wildlife | 2 |
| Burglary Business & Community | 3 |
| Burglary Residential | 3 |
| Conc Safety/Trapped/Inj/Ill | 10 |
| Criminal Damage | 1 |
| Domestic Incident | 1 |
| Drugs | 1 |
| Highway Disruption | 4 |
| Lost/Found Property & Persons | 1 |
| Missing Person | 3 |
| Nuisance | 9 |
| Personal | 1 |
| Police Generated Activity | 11 |
| Pre Planned Events | 2 |
| Road Related Offence | 7 |
| Rtc Damage Only | 1 |
| Rtc Death/Injury | 2 |
| Smv | 1 |
| Sus Circs/Insecure Prem/Veh | 18 |
| Theft General | 1 |
| Violence | 6 |



GLOSSARY

Glossary

- ASB = Anti-Social Behaviour
- CMS = Community Messaging System
- Concern Safety = Concern for Safety – includes all occurrences where there is a concern for an individual's safety or welfare
- 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
- FSU = Firearms Support Unit
- 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
- Miss Pers = Missing Person
- MO = Modus Operandi
- NPS = New PsychoaSive Substances is the official term for Legal Highs
- NTE = Night Time Economy
- OSU = Operational Support Unit – 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
- PCSO = Police Community Support Officer
- PSW = Personal Safety and Welfare
- Resolved Outcome = A crime where an offender has been dealt with through sanction or restorative justice.
- RPG = Roads Policing Team
- SNC = Safer Neighbourhood Command – Area of Policing attributed to
- Sus Circs = Suspicious Circumstances – includes Insecure premises and Vehicles
- TIC = Taken Into Consideration is typically where an offender admits to further offences to avoid potentially being pursued for these at a later date.



Public Accountability Board

Part b) People



Meeting: 23rd October 2018

Reporting Period: As at end of September 2018

NB: Statistics remain provisional and subject to change

BE SAFE
FEEL SAFE



HR OVERVIEW

Police Officers

| | Apr 18 | May 18 | Jun 18 | Jul 18 | Aug 18 | Sep 18 | Oct 18 | Nov 18 | Dec 18 | Jan 19 | Feb 19 | Mar 19 | Mar 20 |
|---|---------|----------|---------|---------|----------|----------|----------|----------|----------|----------|----------|----------|---------|
| 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 | 1,359.5 | 1,355.5 | 1,370.5 | 1,389.5 | 1,380.5 | 1,373.5 | 1,367.5 | 1,391.5 | 1,386.5 | 1,401.5 | 1,395.5 | 1,394.5 | 1,372.0 |
| Actual/ Projected Officer Numbers (includes recruitment) | 1342.22 | 1,338.10 | 1340.70 | 1359.45 | 1,350.16 | 1,356.80 | 1,359.80 | 1,352.80 | 1,345.80 | 1,385.80 | 1,376.80 | 1,398.80 | 1403.80 |

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 increased by 6.64 FTE from the previous month. The 8 leavers are broken down as 3 retirements, 1 resignation and 4 transferred to another force. The number of leavers was in line with leaver projections.

14 Student Officers commenced with NYP in September 18. The next intake of 14 Transferees is planned for October 2018, with further intakes being planned in order to meet the target figure of 1400.

PCSO

| | Apr 18 | May 18 | Jun 18 | Jul 18 | Aug 18 | Sep 18 | Oct 18 | Nov 18 | Dec 18 | Jan 19 | Feb 19 | Mar 19 | Mar 20 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| PCSO Long Term FTE Target | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 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 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| Actual/ Projected PCSO Numbers (includes recruitment) | 208.51 | 206.52 | 206.43 | 202.07 | 201.05 | 196.11 | 194.11 | 193.11 | 193.11 | 191.11 | 191.11 | 190.11 | 196.11 |

The actual number of PCSOs has decreased by 4.94 FTE from the previous month. The PCSO leavers were part of the September intake of Student Officers.

The next intake of PCSO's is scheduled for April 2019.

HR OVERVIEW

Staff

| BUDGET: | Apr 18 | May 18 | Jun 18 | Jul 18 | Aug 18 | Sep 18 | Oct 18 | Nov 18 | Dec 18 | Jan 19 | Feb 19 | Mar 19 | Mar 20 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| OPCC | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 11.0 |
| Project Staff (incl Agency) | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 3.0 |
| Commissioned Services | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 13.8 | 11.8 |
| Corporate Services | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 192.1 | 202.8 |
| Chief Constable | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 889.4 | 920.8 |
| Total Staff FTE Budget for the month (after vacancy factor) | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1128.0 | 1149.5 |
| ACTUAL: | | | | | | | | | | | | | |
| OPCC | 10.74 | 10.74 | 10.74 | 9.24 | 8.24 | 10.24 | 10.74 | 10.74 | 10.74 | 10.74 | 10.74 | 10.74 | 10.74 |
| Project Staff (incl Agency) | 37.19 | 31.41 | 32.41 | 9.00 | 7.00 | 7.00 | 2.99 | 1.99 | 1.99 | 1.99 | 1.99 | 1.99 | 1.99 |
| Commissioned Services | 11.24 | 12.24 | 12.24 | 11.74 | 12.24 | 12.24 | 11.43 | 11.43 | 11.43 | 11.43 | 11.43 | 11.43 | 11.43 |
| Corporate Services | 201.8 | 197.51 | 195.58 | 194.58 | 195.58 | 191.58 | 202.33 | 203.33 | 203.33 | 204.33 | 204.33 | 205.33 | 205.33 |
| Chief Constable | 911.14 | 909.43 | 902.94 | 892.18 | 890.25 | 877.19 | 886.60 | 883.60 | 883.10 | 884.60 | 883.60 | 884.60 | 884.60 |
| Total Staff against budget FTE | 1172.11 | 1161.35 | 1153.91 | 1116.74 | 1113.31 | 1098.25 | 1114.09 | 1111.09 | 1110.59 | 1113.09 | 1112.09 | 1114.09 | 1114.09 |
| | | | | | | | | | | | | | |
| Permanent Staff FTE | 1066.91 | 1062.60 | 1056.59 | 1048.01 | 1045.50 | 1035.43 | 1050.75 | 1047.75 | 1048.25 | 1050.75 | 1049.75 | 1052.75 | 1052.75 |
| Temporary Staff FTE (not including agency) | 74.21 | 69.76 | 69.76 | 52.16 | 51.24 | 46.24 | 46.76 | 46.76 | 45.76 | 45.76 | 45.76 | 44.76 | 44.76 |
| Agency Staff FTE | 30.99 | 28.99 | 27.58 | 16.58 | 16.58 | 16.58 | 16.58 | 16.58 | 16.58 | 16.58 | 16.58 | 16.58 | 16.58 |
| Total Staff against budget FTE | 1172.11 | 1161.35 | 1153.93 | 1116.75 | 1113.32 | 1098.25 | 1114.09 | 1111.09 | 1110.59 | 1113.09 | 1112.09 | 1114.09 | 1114.09 |

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.

The projections remain static as the majority of current recruitment is internal, therefore we are unlikely to see a significant increase in staff numbers over all.

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

The total number of actual Staff has decreased by 15.07 FTE from the previous month

7.00 x agency staffs are in supernumerary posts.

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

HR OVERVIEW

| | Apr 18 | May 18 | Jun 18 | Jul 18 | Aug 18 | Sep 18 | Oct 18 | Nov 18 | Dec 18 | Jan 19 | Feb 19 | Mar 19 | Mar 20 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Total Budget of all Officers, PCSO and Staff | 2687.5 | 2683.5 | 2698.5 | 2717.5 | 2708.5 | 2701.5 | 2695.5 | 2719.5 | 2714.5 | 2729.5 | 2723.5 | 2722.5 | 2700.00 |
| Total Actual Number of all Officers, PCSO and Staff | 2721.82 | 2705.98 | 2701.06 | 2678.27 | 2664.53 | 2651.16 | 2668.01 | 2666.91 | 2649.51 | 2690.01 | 2680.01 | 2703.01 | 2714.01 |

Citizens in Policing

| | Apr 18 | May 18 | Jun 18 | Jul 18 | Aug 18 | Sep 18 | Oct 18 | Nov 18 | Dec 18 | Jan 19 | Feb 19 | Mar 19 |
|--|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Actual Specials FTE | 142.00 | 137.00 | 131.00 | 131.00 | 130.00 | 127.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 | 130.00 |
| | | | | | | | | | | | | |
| Actual Volunteers (including Police Cadets) | 266.00 | 268.00 | 246.00 | 240.00 | 265.00 | 290.00 | 265.00 | 265.00 | 265.00 | 265.00 | 265.00 | 265.00 |

The actual number of Special Constables has decreased by 3 from the previous month.

We currently have 290 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