

APPENDIX B

Police Officer Growth Plan- 2018/19

Police Officer turnover based on target establishment of 2,850 FTES - Base Budget															Annual
Line Ref		Mar-18 FTEs	Apr-18 FTEs	May-18 FTEs	Jun-18 FTEs	Jul-18 FTEs	Aug-18 FTEs	Sep-18 FTEs	Oct-18 FTEs	Nov-18 FTEs	Dec-18 FTEs	Jan-19 FTEs	Feb-19 FTEs	Mar-19 FTEs	
1	Previous Month End Strength	2,902	2,905	2,885	2,883	2,863	2,861	2,841	2,821	2,837	2,817	2,851	2,831	2,865	
2	Leavers	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(240)
3	Joiners	23	0	18	0	18	0	0	36	0	54	0	54	0	180
4	Strength at end of month	2,905	2,885	2,883	2,863	2,861	2,841	2,821	2,837	2,817	2,851	2,831	2,865	2,845	2,850 Average Strength
5	Establishment Target	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	
6	Strength Variance	55	35	33	13	11	(9)	(29)	(13)	(33)	1	(19)	15	(5)	
7	% Strength Variance	1.9%	1.2%	1.2%	0.5%	0.4%	(0.3%)	(1.0%)	(0.5%)	(1.2%)	0.0%	(0.7%)	0.5%	(0.2%)	
Police Officer growth plan															Annual
Line Ref		Mar-18 FTEs	Apr-18 FTEs	May-18 FTEs	Jun-18 FTEs	Jul-18 FTEs	Aug-18 FTEs	Sep-18 FTEs	Oct-18 FTEs	Nov-18 FTEs	Dec-18 FTEs	Jan-19 FTEs	Feb-19 FTEs	Mar-19 FTEs	
1	Previous Month End Strength	2,902	2,948	2,928	2,974	2,954	2,988	2,968	2,948	2,982	2,962	2,996	2,976	3,020	
2	Leavers	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(240)
3	Joiners	66	0	66	0	54	0	0	54	0	54	0	64	0	292
4	Strength at end of month	2,948	2,928	2,974	2,954	2,988	2,968	2,948	2,982	2,962	2,996	2,976	3,020	3,000	
5	Establishment Target	2,850	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
6	Strength Variance	98	(72)	(26)	(46)	(12)	(32)	(52)	(18)	(38)	(4)	(24)	20	0	
7	% Strength Variance	3.4%	(2.4%)	(0.9%)	(1.5%)	(0.4%)	(1.1%)	(1.7%)	(0.6%)	(1.3%)	(0.1%)	(0.8%)	0.7%	0.0%	
8	Notes: The above recruitment profile is to be reviewed with HR and L&D														
9	Monthly increase in strength to base budget	43	43	91	91	127	127	127	145	145	145	145	155	155	

Financial forecast of increasing police officer strength

		Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Annual	Full Year
Additional Joiners Costs															
10	1st April 2018 FTEs increase - monthly FTE change	43ftes	0ftes	0ftes	0ftes	0ftes	0ftes	0ftes	0ftes	0ftes	0ftes	0ftes	0ftes	43ftes	
11	1st April 2018 increase - additional monthly charge	£0.115m	£0.115m	£0.115m	£0.115m	£0.115m	£0.117m	£0.117m	£0.117m	£0.117m	£0.117m	£0.117m	£0.117m	£1.392m	
12	1st April increase - monthly cumulative total	£0.115m	£0.230m	£0.345m	£0.460m	£0.575m	£0.690m	£0.807m	£0.924m	£1.041m	£1.158m	£1.275m	£1.392m	£1.392m	
Additional joiners - increasing 180 FTEs to 292 FTEs, an increase of 112 FTEs															
13	Additional joiners - monthly FTE change	0ftes	48ftes	0ftes	36ftes	0ftes	0ftes	18ftes	0ftes	0ftes	0ftes	10ftes	0ftes	112ftes	
14	Joiners - additional monthly charge	£0.000m	£0.128m	£0.128m	£0.224m	£0.224m	£0.224m	£0.272m	£0.272m	£0.272m	£0.272m	£0.299m	£0.299m	£2.614m	
15	Additional joiners - cumulative	£0.000m	£0.128m	£0.256m	£0.480m	£0.704m	£0.928m	£1.200m	£1.472m	£1.744m	£2.016m	£2.315m	£2.614m	£2.614m	
16	Total additional pay costs - monthly change	£0.115m	£0.243m	£0.243m	£0.339m	£0.339m	£0.341m	£0.389m	£0.389m	£0.389m	£0.389m	£0.416m	£0.416m		
17	Total additional pay costs - cumulative	£0.115m	£0.358m	£0.601m	£0.940m	£1.279m	£1.618m	£2.007m	£2.396m	£2.785m	£3.174m	£3.590m	£4.006m	£4.006m	
9	Total additional pay costs - monthly change	£0.115m	£0.243m	£0.243m	£0.339m	£0.339m	£0.341m	£0.389m	£0.389m	£0.389m	£0.389m	£0.416m	£0.416m		
10	Total additional pay costs - cumulative	£0.115m	£0.358m	£0.601m	£0.940m	£1.279m	£1.618m	£2.007m	£2.396m	£2.785m	£3.174m	£3.590m	£4.006m	£4.006m	£4.906m
Recruitment costs e.g. uniforms, vetting, HR															
11	Additional recruitment costs - monthly charge	£0.083m	£0.083m	£0.083m	£0.083m	£0.083m	£0.083m	£0.083m	£0.083m	£0.083m	£0.083m	£0.083m	£0.087m		
12	Additional recruitment costs - cumulative	£0.083m	£0.166m	£0.249m	£0.332m	£0.415m	£0.498m	£0.581m	£0.664m	£0.747m	£0.830m	£0.913m	£1.000m	£1.000m	£1.000m
Total Additional Costs															
13	Total additional cost - monthly change	£0.198m	£0.326m	£0.326m	£0.422m	£0.422m	£0.424m	£0.472m	£0.472m	£0.472m	£0.472m	£0.499m	£0.503m		

14	Total additional cost - cumulative	£0.198m	£0.524m	£0.850m	£1.272m	£1.694m	£2.116m	£2.588m	£3.060m	£3.532m	£4.004m	£4.503m	£5.006m	£5.006m	£5.906m
15	Note: There is no change to the leavers profile														
16	The forecast for the full year cost in 2019/20 of an average 3,000 FTEs is an additional £0.9m														
17	The employer's cost for a probationer is £31,983 and the employer's cost for a leaver is £52,198														