

Appendix 3

COST OF ADDITIONAL OFFICERS

	1000 officers Cost in 2002/03	Cost in 2002/03 capped at £22.7m	Cost in 2002/03 capped at £27m
	£k	£k	£k
Pay	13,584	-	-
Other direct costs of recruits	4,050	-	-
Cost of higher numbers in specialist squads	2,690	-	-
Supervision	3,232	-	-
Support	1,960	-	-
Variable overheads - revenue	1,514	-	-
Step change costs:			
<i>Training related</i>			
Mill Hill and Rowan Drive - revenue	1,700	-	-
Classroom accommodation - revenue	280	-	-
Transport	400	-	-
Trainers, catering etc	972	-	-
Street duties supervision	500	-	-
<i>Housing related</i>			
Section house bedrooms	500	-	-
<i>Recruitment related</i>			
Advertising	500	-	-
Processing and vetting	1,214	-	-
Total step change costs	6,066	-	-
Less contribution from TfL funding stream	-1,213	0	0
Sub-total - step change costs	4,853	-	-
TOTAL REVENUE	31,881	-	-
Officer numbers	1,000	0	0

Full-year additional costs	-	31,881	-	-
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Notes to support additional officer calculations

Pay

Costs are based on recruit rates that apply until officers reach 2 years service. Beyond that point the normal incremental scale will increase costs annually.

Other direct costs

These include up-front costs of uniform, radios, IT equipment as well as annual running costs such as stationery and supplies, fares etc. In the full year costs, upfront equipping costs fall out and service/maintenance costs apply.

Cost of officers in specialist squads

Additional costs of detective officers include higher levels of overtime, plain clothes allowance, subsistence allowance etc and higher ratio of sergeants:constables etc. The assumption is that of the net officer growth 50% appears within specialist squads

Supervision. This relates to the implication for growth in supervisory ranks as a result of additional new officers.

Reflects supervision rates 10% less than existing borough profile. This results in ratios of 170 sergeants to 1000 constables and 41 inspectors to 1000 constables. This is lower than the levels of supervisory ranks considered appropriate by HMIC.

Support

Reflects cost of civil staff support on basis of existing ratio of civil staff:police officers on Boroughs.

Variable overheads

Revenue - includes accommodation costs based on broad average of space allocation per officer & cost per sq ft. Also includes marginal increase in payroll costs, and specialist training. No significant increases to specific IT/Comms infrastructure costs

Step change costs

Training related:

Cost of providing additional recruit residential accommodation whilst undergoing training at Hendon Training School and additional classroom accommodation on Training School site. Also reflects cost of daily transport from Mill Hill to Hendon, feeding additional recruits and cost of additional trainers. There are specific budget bids behind these costs.

Increased numbers of probationers requiring street duties supervision will involve additional overtime by the supervisors. This is an aspect which is placing particular pressure on already stretched Borough officers. This is based on an average of 1 hour

Housing related:

Provision of additional section house bedrooms is necessary to attract numbers of new recruits required.

Recruitment related:

Recruiting the numbers required over a relatively short timescale will become increasingly difficult as we exhaust potential pools of applicants. It will be necessary to maintain or increase our profile in the recruitment market.

Dealing with applications will also require more resources, especially if the conversion rate of enquiries to successful joiners reduces over time. This costs have been extracted from the budget bid process & include a positive recruitment unit and addition

Capital

Refurbishment costs of Mill Hill and Rowan Drive, and capital cost of new module classroom block at Hendon, are excluded as they have already been funded within the capital programme.