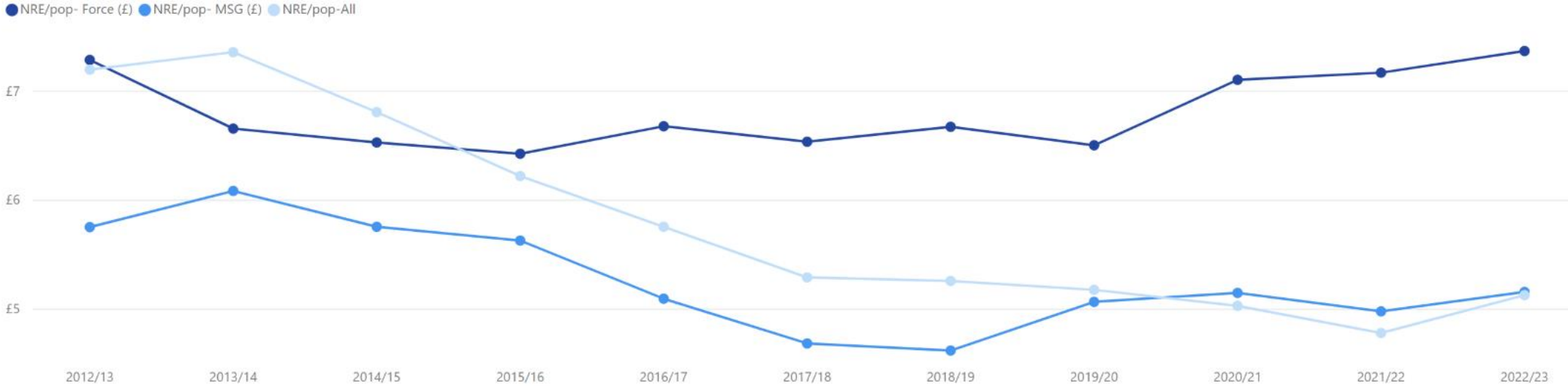


PCSO Numbers...



- PCSO's have historically been protected throughout austerity, with no force level reductions in these numbers (excluding partners withdrawal of funding) since 2013. The dark blue line below shows our spend on PCSO's per head of population compared to our most similar group of forces and the national average:

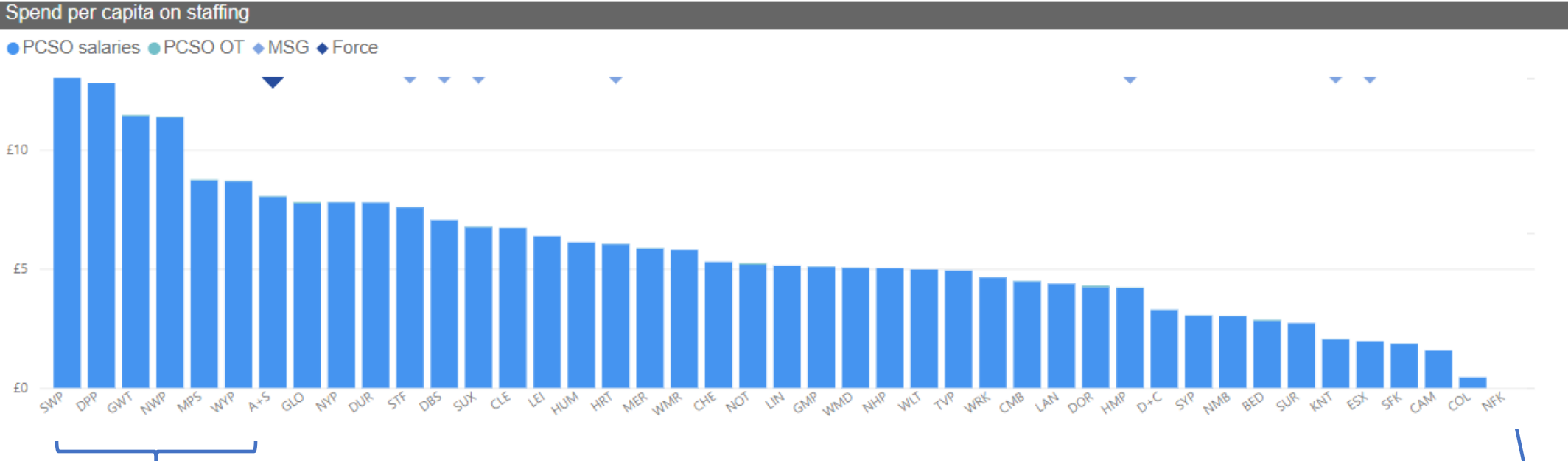


Source – 2022/23 HMICFRS VFM Profiles

PCSO Numbers...



- The protection in PCSO numbers while savings had to be made elsewhere has meant that, benchmarked against other forces around the country, our relative investment in PCSO's is high:



Of the 6 forces with relatively higher investment into PCSO numbers than us, 4 are the Welsh forces, which in part reflects the PCSO specific grant funding provided by the Welsh Assembly

No PCSO's in Norfolk reflects their decision to completely remove this role during austerity

Source – 2023/24 HMICFRS VFM Profiles

PCSO Numbers...



- The reduction in PCSO numbers now planned is therefore driven by the need to find savings to balance our revenue budgets and reflects the reality of this challenge for a force which is already under funded, and which has made substantial savings from almost all other areas of budget during the past 10-15 years.
- Through discussions, and in keeping with our savings principle of no redundancies, our approach for savings from PCSO numbers against a **base establishment of 345 FTE** (including both PCSOs and PCSO supervisors), came in two ways:-
 - Initially it was agreed that we would increase our vacancy factor to 10%, thereby meaning we were planning for an actual headcount of 311 PCSOs – saving us £1.5m;
 - Subsequently it was further agreed that we would pause PCSO recruitment until at least the end of 2024/25 or beginning of 2025/26 financial years and realise the further saving that this would generate through natural attrition – this was quantified as providing an estimated further saving of £3.1m in 2024/25 increasing to £3.3m by 2025/26 for a full year effect.
- Our prediction is that, through natural attrition, our **PCSO FTE will stand at about 230 at the end of March 2025**, and it is assumed at this stage that we will re-set our establishment from this level (i.e. if we retain a 10% vacancy factor this would **reset establishment at c. 256 PCSOs**).
- An FTE of 230 would compare to a high point headcount of c. 386 FTE which was seen in summer 2021 when we agreed to initially go over-establishment through up front recruitment in order to accommodate our police officer recruitment plans to deliver against Uplift targets – this was always intended therefore to be an artificially high position.
- As at **31/03/2024 our PCSO FTE stood at 282** – our forecast at the time we quantified savings was that we would be at 281 at that stage, suggesting we are on track with our forecast here at this stage.