



Public Accountability Board

Part b) People



Meeting: 25 July 17

Reporting Period: Apr-June 2017

NB: Statistics remain provisional and subject to change

**BE SAFE
FEEL SAFE**



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
Officer Long Term FTE Target	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0
Officer FTE Budget for the month after vacancy factor	1379.30	1371.30	1380.30	1369.30	1363.30	1360.30	1353.30	1363.30	1357.30	1373.30	1367.30	1363.30	1371.00
Actual/ Projected Officer Numbers (includes recruitment)	1355.11	1343.1	1347.11	1,352.10	1,346.10	1,371.10	1,365.10	1,361.10	1,355.10	1,380.10	1,377.10	1,373.10	1,394.10

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 3.7 FTE from the previous month. Whilst the number of leavers was slightly less than projected, only 8 transferees started on 1 June 2017. This was 4 less than the projected number of 14. The 4 transferees are hoping to commence with NYP at a later date.

Further intakes of officers are planned in the next financial year in order to meet the figure of 1400. 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	214.0	214.0
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	214.00
Actual/ Projected PCSO Numbers (includes recruitment)	181.58	179.50	179.35	177.86	177.86	200.86	200.86	199.86	197.86	225.86	224.86	222.86	212.86

The actual number of PCSO's has slightly decreased by 0.15 FTE from the previous month.

The next intake of PCSO's is September 2017.

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
OPCC	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Project Staff (incl Agency)	81.0	81.0	81.0	79.5	74.0	72.9	20.9	20.5	20.5	20.5	20.5	19.5	0.0
Corporate Services (including Commissioned Services)	196.3	196.3	196.3	217.3	217.3	217.3	217.3	217.3	217.3	217.3	217.3	217.3	220.0
Chief Constable	900.5	900.5	900.5	897.5	896.5	896.1	898.6	900.1	899.1	899.1	897.1	897.1	851.4
Total Staff FTE Budget for the month (after vacancy factor)	1,186.8	1,186.8	1,186.8	1,203.3	1,196.8	1,195.3	1,145.8	1,146.9	1,145.9	1,145.9	1,143.9	1,142.9	1,080.4
OPCC	8.00	8.80	8.70										
Project Staff (incl Agency)	79.34	86.74	54.81										
Corporate Services (including Commissioned Services)	185.74	188.28	191.60										
Chief Constable	824.48	833.42	856.69										
Total Staff against budget FTE	1097.56	1117.24	1111.75										
Permanent Staff FTE	970.43	987.74	983.07										
Temporary Staff FTE (not including agency)	84.6	80.57	82.48										
Agency Staff FTE	42.53	48.93	46.20										
Total Staff against budget FTE	1097.56	1117.24	1111.75										

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 or the Deputy PCC.

- The total number of actual Staff has increased by 5.49 FTE from the previous month.
- The number of agency staff has increased by 6.4 from the previous month:
 - 23.41x agency staff are in supernumerary posts.
 - 22.79 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
Total Budget of all Officers, PCSO and Staff	2766.1	2758.1	2767.1	2772.6	2760.1	2755.6	2713.1	2724.2	2717.2	2733.2	2725.2	2720.2
Total Actual Number of all Officers, PCSO and Staff	2634.25	2639.84	2638.21									

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									
Actual Volunteers (including Police Cadets)	241.00	242.00	128.00									

The actual number of Special Constables has decreased by 1.

The next recruitment campaign for Special Constables is scheduled to take place July 2017.

Deployment of volunteers:-

- The 228 volunteers are broken down into the following roles
- 1 Chief Officer – Citizens in Policing
- 1 - Head of Volunteering
- 1 - Deputy Head of Volunteering
- 4 - Volunteer Advisors
- 26 - Front Counter Support
- 143 - Safer Neighbourhood Support
- 3 - Rural Watch Patrol
- 1 – Tape and information facilitator
- 41 – Police Cadets
- 7- Police Cadet Leaders