



Public Accountability Board

Part b) People



Meeting: April '18

Reporting Period: Apr '17-Mar '18

NB: Statistics remain provisional and subject to change



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	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	1,371.30	1,380.30	1,369.30	1,363.30	1,360.30	1,346.30	1,356.30	1,350.30	1,366.30	1,360.30	1,356.30	1,364.00	1,380.00
Actual/ Projected Officer Numbers (includes recruitment)	1355.11	1343.41	1347.11	1332.12	1321.27	1313.29	1332.45	1325.02	1318.66	1332.99	1,326.57	1347.31	1,381.31

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 20.74 FTE from the previous month. The 8 leavers are broken down as 2 ill health retirements, 4 retirements and 2 transferring to another force. The number of leavers was slightly higher than the leaver projections due to 3 officers retiring before the projected 30 years' service date.

28 Student Officers commenced 5 March 2018. Further intakes of officers are planned in order to meet the target figure of 1393. 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	200.00
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	200.00
Actual/ Projected PCSO Numbers (includes recruitment)	181.58	179.50	179.35	175.97	175.97	202.97	201.08	200.07	198.89	196.89	195.68	195.36	185.36

The actual number of PCSOs has decreased by 0.32 FTE from the previous month.

The next intake of PCSOs is planned for April 2018.

HR OVERVIEW



BUDGET:	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	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Project Staff (incl Agency)	83.6	81.8	81.8	79.8	79.2	71.2	71.2	71.2	70.2	69.2	68.2	3.5	3.5
Corporate Services (including Commissioned Services)	194.3	194.5	217.5	218.9	218.9	217.1	218.1	218.1	219.1	219.1	219.6	222.3	210.3
Chief Constable	916.8	919.8	916.8	913.8	915.0	925.9	921.9	923.9	934.0	931.9	932.9	892.4	877.4
Total Staff FTE Budget for the month (after vacancy factor)	1,205.7	1,207.1	1,227.1	1,223.5	1,224.1	1,225.3	1,222.3	1,224.3	1,234.3	1,231.3	1,231.8	1,129.2	1102.2
ACTUAL:													
OPCC	7.00	7.80	7.70	9.42	9.01	10.01	11.80	11.80	11.80	11.75	10.74	10.75	10.75
Project Staff (incl Agency)	79.34	86.74	54.81	54.20	54.20	53.20	50.20	49.07	45.66	40.44	41.45	40.55	40.55
Corporate Services (including Commissioned Services)	185.74	188.28	191.60	191.38	192.99	199.49	206.70	212.97	206.76	206.76	207.26	204.76	204.76
Chief Constable	824.48	833.42	856.69	875.06	872.17	864.92	887.14	892.93	891.88	906.71	906.02	904.04	904.04
Total Staff against budget FTE	1096.56	1116.24	1110.75	1130.06	1128.37	1127.62	1155.84	1166.77	1156.10	1165.66	1165.47	1160.10	1160.10
Permanent Staff FTE	969.43	986.74	982.07	993.49	994.46	983.12	1017.37	1032.35	1032.30	1052.25	1055.89	1054.59	1054.59
Temporary Staff FTE (not including agency)	84.6	80.57	82.48	88.87	87.11	90.61	94.30	94.16	92.05	82.02	78.34	79.39	79.39
Agency Staff FTE	42.53	48.93	46.20	47.70	46.80	42.89	44.17	40.26	31.76	31.40	31.23	26.12	26.12
Total Staff against budget FTE	<u>1096.5</u> <u>6</u>	<u>1116.2</u> <u>4</u>	<u>1110.7</u> <u>5</u>	<u>1130.0</u> <u>6</u>	<u>1128.3</u> <u>7</u>	<u>1127.6</u> <u>2</u>	<u>1155.8</u> <u>4</u>	<u>1166.77</u>	<u>1156.1</u> <u>1</u>	<u>1165.6</u> <u>7</u>	<u>1165.4</u> <u>6</u>	<u>1160.1</u> <u>0</u>	<u>1160.10</u>

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, DPCC or Fraser Sampson

The total number of actual Staff has decreased by 5.36 FTE from the previous month. The number of agency staff has decreased by 5.11 FTE from the previous month:

- 3.54 x agency staff are in supernumerary posts.
- 22.58 x agency staff are backfill or interim postings against established posts (includes part time agency staff).

HR OVERVIEW

Police and Crime
Commissioner



	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
Total Budget of all Officers, PCSO and Staff	2785.0	2777.0	2787.4	2796.4	2792.8	2784.4	2785.6	2792.6	2788.6	2814.6	2805.6	2802.1	2682.2
Total Actual Number of all Officers, PCSO and Staff	2755.66	2633.25	2639.15	2637.21	2638.15	2625.61	2643.88	2689.37	2691.86	2673.66	2695.55	2687.7	2726.77

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	123.00	123.00	126.00	123.00	130.00	130.00	135.00	135.00	130.00
Actual Volunteers (including Police Cadets)	241.00	242.00	228.00	230.00	231.00	243.00	252.00	267.00	272.00	266.00	261.00	265.00

The actual number of Special Constables has decreased by 5 since the previous month. The 5 leavers have commenced as Student Officers within NYP.

We currently have 265 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
- Force Chaplains