

# Public Accountability Board

Part b) People



Reporting Period: As at end of February 2019

NB: Statistics remain provisional and subject to change

**BE SAFE**  
**FEEL SAFE**



# HR OVERVIEW

## Police Officers

	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Mar 20
<b>Officer Long Term FTE Target</b>	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
<b>Officer FTE Budget for the month after vacancy factor</b>	1,364.00	1,359.5	1,355.5	1,370.5	1,389.5	1,380.5	1,373.5	1,367.5	1,391.5	1,386.5	1,401.5	1,395.5	1,394.5
<b>Actual/ Projected Officer Numbers (includes recruitment)</b>	1347.31	1342.22	1338.10	1340.70	1,359.45	1,350.16	1356.80	1349.96	1347.01	1341.26	1365.80	1357.01	1,393.81

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 decreased by 8.79 FTE from the previous month. The 9 leavers are broken down as 4 retirements, 4 resignations and 1 officer transfer to another force. The number of leavers was the same as the leaver projections.

The next intake of Student Officers and Transferees is planned for March 2019, with further intakes being planned in order to meet the target figure of 1400.

## PCSO

	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Mar 20
<b>PCSO Long Term FTE Target</b>	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.00
<b>PCSO FTE Budget for the month after vacancy factor</b>	214.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
<b>Actual/ Projected PCSO Numbers (includes recruitment)</b>	195.36	208.51	206.52	206.43	202.07	201.05	196.11	194.95	194.95	193.95	187.01	185.26	186.02

The actual number of PCSOs has decreased by 1.75 FTE from the previous month. 1 PCSO resigned.

The next intake of PCSOs is scheduled for June 2019.

# HR OVERVIEW

## Staff

BUDGET:	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Mar 20
OPCC	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	11.0
Project Staff (incl Agency)	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	3.0
Commissioned Services	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	11.8
Corporate Services	192.1	192.1	192.1	192.1	192.1	192.1	192.1	192.1	192.1	192.1	192.1	192.1	202.8
Chief Constable	889.4	889.4	889.4	889.4	889.4	889.4	889.4	889.4	889.4	889.4	889.4	889.4	920.8
Total Staff FTE Budget for the month (after vacancy factor)	1128.0	1128.0	1128.0	1128.0	1128.0	1128.0	1128.0	1128.0	1128.0	1128.0	1128.0	1128.0	1149.5
ACTUAL:													
OPCC	10.75	10.74	10.74	10.74	9.24	8.24	10.24	10.10	10.10	10.10	12.11	12.10	12.10
Project Staff (incl Agency)	40.55	37.19	31.41	32.41	9.00	7.00	7.00	7.00	8.00	7.00	6.14	6.14	6.14
Commissioned Services	10.43	11.24	12.24	12.24	11.74	12.24	12.24	12.24	12.44	13.44	13.45	14.44	13.44
Corporate Services	194.33	201.8	197.51	195.58	194.58	195.58	191.58	190.58	188.44	187.47	189.47	188.58	190.47
Chief Constable	904.04	911.14	909.43	902.94	892.18	890.25	877.19	871.23	884.92	881.50	879.18	881.49	879.20
Total Staff against budget FTE	1160.10	1172.11	1161.35	1,153.91	1116.74	1113.31	1098.25	1091.15	1103.90	1099.51	1100.35	1102.75	1,101.37
Permanent Staff FTE	1054.59	1066.91	1062.60	1056.59	1048.01	1045.50	1035.43	1033.58	1044.29	1041.39	1038.60	1035.00	1046.80
Temporary Staff FTE (not including agency)	79.39	74.21	69.76	69.76	52.16	51.24	46.24	39.99	48.04	47.54	52.16	57.16	44.99
Agency Staff FTE	26.12	30.99	28.99	27.58	16.58	16.58	16.58	17.58	11.58	10.58	9.58	7.58	9.58
Total Staff against budget FTE	1160.10	1172.11	1161.35	1153.93	1116.75	1,113.32	1098.25	1091.15	1103.91	1099.51	1100.34	1102.74	1,101.37

The Staff Budget has been adjusted for 2018/ 2019. The budget is managed on a monthly basis depending upon business requirements and therefore is likely to change during the financial year.

The projections remain static as the majority of current recruitment is internal; therefore we are unlikely to see a significant increase in staff numbers over all.

OPCC figures do not include the PCC, DPCC or Fraser Sampson

The total number of actual Staff has increased by 2.4 FTE from the previous month.

2 x agency staffs are in supernumerary posts.

5.58 x agency staff are backfill or interim postings against established posts (includes part time agency staff).

# HR OVERVIEW

	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19	Mar 20
<b>Total Budget of all Officers, PCSO and Staff</b>	2682.2	2631.7	2627.7	2698.5	2717.5	2708.5	2701.5	2695.5	2719.5	2714.5	2729.5	2723.5	2722.5
<b>Total Actual Number of all Officers, PCSO and Staff</b>	2676.65	2721.82	2705.98	2701.06	2678.26	2664.53	2651.16	2636.06	2645.87	2634.72	2653.16	2637.44	2681.2

## Citizens in Policing

	Apr 18	May 18	Jun 18	Jul 18	Aug 18	Sep 18	Oct 18	Nov 18	Dec 18	Jan 19	Feb 19	Mar 19
<b>Actual Specials FTE</b>	130.00	142.00	137.00	131.00	131.00	130.00	127.00	141.00	141.00	130.00	117.00	117.00
<b>Actual Volunteers (including Police Cadets)</b>	266.00	268.00	246.00	240.00	265.00	290.00	289.00	289.00	318.00	325.00	325.00	325.00

The actual number of Special Constables has remained the same as the previous month.

We currently have 331 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