

# Public Accountability Board

Part b) People



Reporting Period: As at end of April 2019

NB: Statistics remain provisional and subject to change

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



# HR OVERVIEW

## Police Officers

Police Officer	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
<b>Officer Long-term FTE Target</b>	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450
<b>Actual/ Projected Officer Numbers (includes recruitment)</b>	1,378.60	1,399.60	1,421.60	1,412.60	1,425.60	1,443.60	1,434.60	1,453.60	1,445.60	1,452.60	1,459.60	1,399.60	1,421.60

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 2.29 FTE from the previous month. 5 transferees have started with the Force. The 6.44 leavers are broken down to 5 retirements, 1 resignations and 1 officer transfer to another force. The number of leavers was more than the leaver projections.

The next intake of Student Officers is planned for May 2019, with further intakes being planned in order to meet the target figure of 1450.

## PCSO

PCSO	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
<b>PCSO Long-term FTE Target</b>	220	220	220	220	220	220	220	220	220	220	220	220	220
<b>Actual/Projected PCSO Numbers (includes recruitment)</b>	183.39	181.39	181.39	192.39	190.39	189.39	186.39	198.39	209.39	207.39	221.39	218.39	

The actual number of PCSOs has remained the same from the previous month.

The next intake of PCSOs is scheduled for June 2019.

# HR OVERVIEW

## Staff

BUDGET:	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20
OPFCC													
Project Staff (incl Agency)													
Commissioned Services													
Corporate Services													
Chief Constable													
Total Staff FTE Budget for the month (after vacancy factor)													
<b>ACTUAL:</b>													
OPFCC	12.10												
Project Staff (incl Agency)	6.00												
Commissioned Services	13.41												
Corporate Services	185.39												
Chief Constable	875.01												
Total Staff against budget FTE	1091.91												
Permanent Staff FTE	1029.98												
Temporary Staff FTE (not including agency)	54.45												
Agency Staff FTE	7.49												
Total Staff against budget FTE	1091.92												

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. 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 decreased by 7.71 FTE from the previous month. 1 x agency staffs are in supernumerary posts. 6.49 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	Apr 19
<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	2657.38

## Citizens in Policing

<b>Citizens in Policing</b>	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19
<b>Specials long-term FTE Target</b>	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00	286.00
<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	114.00
<b>Actual Volunteers (including Police Cadets)</b>	265.00	266.00	268.00	246.00	240.00	265.00	290.00	289.00	289.00	318.00	325.00	331.00	331.00

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