

Public Accountability Board

Part b) People



Reporting Period: As at end of June 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
Officer Long-term FTE Target	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450	1450
Actual/ Projected Officer Numbers (includes recruitment)	1,380.88	1,378.60	1,394.28	1,414.90	1,420.28	1,438.28	1,429.28	1,448.28	1,440.28	1,447.28	1,468.28	1,457.28	1,479.28

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 20.62 FTE from the previous month. 27 student officer have started with the Force. The 5.6 FTE leavers are broken down to 2.6 retirements and 3 resignations. The number of leavers was slightly less than the leaver projections. The numbers of starters is 1 fewer than projected.

The next intake of Student Officers is planned for September 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
PCSO Long-term FTE Target	200	220	220	220	220	220	220	220	220	220	220	220	220
Actual/Projected PCSO Numbers (includes recruitment)	183.37	183.39	178.33	188.31	186.33	183.33	195.33	206.33	204.33	218.33	215.33	213.33	

The actual number of PCSOs has increased by 9.98 FTE, there were 11 new starters and 1 resignation.

The next intake of PCSOs is scheduled for October 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	11.00												
Project Staff (incl Agency)	3.00												
Commissioned Services	11.8												
Corporate Services	202.8												
Chief Constable	920.8												
Total Staff FTE Budget for the month (after vacancy factor)	1149.5												
ACTUAL:													
OPFCC	12.10	12.10	11.10	11.10									
Project Staff (incl Agency)	6.00	6.00	6.00	6.00									
Commissioned Services	13.63	13.41	13.41	13.03									
Corporate Services	187.97	185.39	176.53	178.48									
Chief Constable	879.92	875.01	870.03	864.18									
Total Staff against budget FTE	1099.62	1091.91	1077.07	1072.79									
Permanent Staff FTE	1039.46	1029.98	1016.05	1008.01									
Temporary Staff FTE (not including agency)	53.67	54.45	53.53	58.28									
Agency Staff FTE	6.49	7.49	7.49	6.49									
Total Staff against budget FTE	1099.62	1091.92	1077.07	1072.78									

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. The total number of actual Staff has decreased by 4.29 FTE from the previous month.

1 x agency staffs are in supernumerary posts.

5.49 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
Total Budget of all Officers, PCSO and Staff	2722.5												
Total Actual Number of all Officers, PCSO and Staff	2657.38	2646.39	2642.17	2669.50									

Citizens in Policing

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	Apr-19
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	286.00
Actual Specials FTE	114.00	125.00	122.00	117.00									
Actual Volunteers (including Police Cadets)	331.00	331.00	308.00	308.00									

The actual number of Special Constables 5 less than the previous month.

We currently have 308 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