

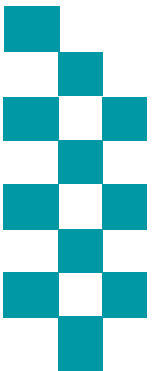
# Public Accountability Board

Part b) People



Reporting Period: As at end of July 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>	1,380.88	1,378.60	1,394.28	1,414.90	1,408.81	1,425.89	1,443.89	1,441.89	1,460.89	1,452.89	1,465.89	1,486.89	1,475.89

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 6.09 FTE from the previous month. The 6 FTE leavers are broken down to 4 retirements and 2 resignations. The number of leavers was less than the leaver projections.

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. The next intake of transferees is planned for August 2019, with further intakes throughout the year.

## 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>	200	220	220	220	220	220	220	220	220	220	220	220	220
<b>Actual/Projected PCSO Numbers (includes recruitment)</b>	183.37	183.39	178.33	188.31	186.00	188.33	185.33	211.33	208.33	206.33	234.33	231.33	229.33

The actual number of PCSOs has decreased by 2.31 FTE, there were 2 resignations.

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												
<b>Total Staff FTE Budget for the month (after vacancy factor)</b>	<b>1149.5</b>												
<b>ACTUAL:</b>													
OPFCC	12.10	12.10	11.10	11.10	9.61								
Project Staff (incl Agency)	6.00	6.00	6.00	6.00	6.00								
Commissioned Services	13.63	13.41	13.41	13.03	12.45								
Corporate Services	187.97	185.39	176.53	178.48	176.47								
Chief Constable	879.92	875.01	870.03	864.18	858.99								
<b>Total Staff against budget FTE</b>	<b>1099.62</b>	<b>1091.91</b>	<b>1077.07</b>	<b>1072.79</b>	<b>1063.51</b>								
Permanent Staff FTE	1039.46	1029.98	1016.05	1008.01	1006.71								
Temporary Staff FTE (not including agency)	53.67	54.45	53.53	58.28	49.31								
Agency Staff FTE	6.49	7.49	7.49	6.49	7.49								
<b>Total Staff against budget FTE</b>	<b>1099.62</b>	<b>1091.92</b>	<b>1077.07</b>	<b>1072.78</b>	<b>1063.51</b>								

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 9.27 FTE from the previous month.

No agency staffs are in supernumerary posts.

7.49 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>	2722.5	2722.5	2722.5	2722.5	2722.5								
<b>Total Actual Number of all Officers, PCSO and Staff</b>	2657.38	2646.39	2642.17	2669.50	2650.84								

## 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>	114.00	125.00	122.00	117.00	110.00								
<b>Actual Volunteers (including Police Cadets)</b>	331.00	331.00	308.00	308.00	308.00								

The actual number of Special Constables 7 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