



Public Accountability Board

Part b) People



Meeting: 26 September 17

Reporting Period: Apr-August 2017

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	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0	1400.0
Officer FTE Budget for the month after vacancy factor	1379.30	1371.30	1380.30	1369.30	1363.30	1360.30	1353.30	1363.30	1357.30	1373.30	1367.30	1363.30	1371.00
Actual/ Projected Officer Numbers (includes recruitment)	1355.11	1343.1	1347.11	1332.12	1,321.27	1,322.12	1,344.12	1,340.12	1,333.12	1,358.12	1,355.12	1,379.12	1,424.12

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 10.85 FTE from the previous month. The number of leavers was 4 FTE more than projected, due to 2 officers retiring through ill health and an addition 2 officers resigning from the force.

The next intake of 28 student officers is scheduled for October 2017 with a further intake of 28 transferees scheduled for January 2018. Further intakes of officers are currently being discussed in order to meet the target figure of 1400. This will take 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	214.0
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	214.00
Actual/ Projected PCSO Numbers (includes recruitment)	181.58	179.50	179.35	175.97	175.97	198.97	198.97	197.97	195.97	223.97	222.97	219.97	219.97

The actual number of PCSO's has remained the same as the previous month.

28 PCSO's are due to commence with NYP on 11 September 2017, with a further intake planned January 2017.

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
OPCC	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
Project Staff (incl Agency)	81.0	81.0	81.0	69.5	68.5	67.9	21.9	21.5	21.5	21.5	21.5	20.5	3.0
Corporate Services (including Commissioned Services)	196.3	196.3	196.3	218.5	218.9	218.9	218.9	218.9	218.9	218.9	218.9	219.4	216.7
Chief Constable	900.5	900.5	900.5	918.8	915.7	915.3	919.3	915.4	914.4	913.4	911.4	911.4	873.6
Total Staff FTE Budget for the month (after vacancy factor)	1,186.8	1,186.8	1,186.8	1,215.8	1,212.1	1,211.1	1,169.1	1,164.8	1,163.8	1,162.8	1,160.8	1,160.3	1,102.3
OPCC	8.00	8.80	8.70	10.42	10.01	10.01	10.01	10.01	10.01	10.01	10.01	10.01	10.01
Project Staff (incl Agency)	79.34	86.74	54.81	54.20	54.20	54.20	54.20	54.20	54.20	54.20	54.20	54.20	54.20
Corporate Services (including Commissioned Services)	185.74	188.28	191.60	191.38	192.99	192.99	192.99	192.99	192.99	192.99	192.99	192.99	192.99
Chief Constable	824.48	833.42	856.69	875.06	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17	872.17
Total Staff against budget FTE	1097.5 6	1117.24	1111.7 5	1131.0 6	1129.37	1129.3 7	1129.3 7	1129.37	1129.3 7	1129.3 7	1129.3 7	1129.37	1129.37
Permanent Staff FTE	970.43	987.74	983.07	994.49	995.46	995.46	995.46	995.46	995.46	995.46	995.46	995.46	995.46
Temporary Staff FTE (not including agency)	84.6	80.57	82.48	88.87	87.11	87.11	87.11	87.11	87.11	87.11	87.11	87.11	87.11
Agency Staff FTE	42.53	48.93	46.20	47.70	46.80	46.80	46.80	46.80	46.80	46.80	46.80	46.80	46.80
Total Staff against budget FTE	1097.5 6	1117.24	1111.7 5	1131.0 6	1129.37	1129.3 7	1129.3 7	1129.37	1129.3 7	1129.3 7	1129.3 7	1129.37	1129.37

The Staff Budget has been adjusted for 2019/2020. 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 or the Deputy PCC.

- The total number of actual Staff has decreased by 1.69 FTE from the previous month.
- The number of agency staff has increased by 1.5 from the previous month:
 - 20.90x agency staff are in supernumerary posts.
 - 25.90x agency staff are backfill or interim postings against established posts (includes part time agency staff).
- There is an intake of 17 FCR Staff planned for October 2017 and a further intake of 20 in January 2018

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
Total Budget of all Officers, PCSO and Staff	2766.1	2758.1	2767.1	2762.9	2775.4	2771.4	2736.4	2742.1	2735.1	2750.1	2742.1	2737.6
Total Actual Number of all Officers, PCSO and Staff	2634.25	2639.84	2638.21	2639.15	2626.61	2650.46	2672.46	2667.46	2658.46	2711.46	2707.46	2728.46

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	137.00	137.00	151.00	151.00	151.00	151.00	151.00
Actual Volunteers (including Police Cadets)	241.00	242.00	228.00	230.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00	231.00

The actual number of Special Constables has remained the same.

14 Special Constables are due to commence 23 September 2017, with a further intake of 14 in November 2017.

Deployment of volunteers:-

- The 231 volunteers are broken down into the following roles
- 1 Chief Officer – Citizens in Policing
- 1 - Head of Volunteering
- 1 - Deputy Head of Volunteering
- 4 - Volunteer Advisors'
- 26 - Front Counter Support
- 143 - Safer Neighbourhood Support
- 4 - Rural Watch Patrol
- 1 – Tape and information facilitator
- 42 – Police Cadets
- 7- Police Cadet Leaders
- 1- PSV Driver