



# Public Accountability Board

## Part b) People



Meeting: 27<sup>th</sup> March '18

Reporting Period: Apr '17-Feb '18

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
<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>	1,379.30	1,371.30	1,380.30	1,369.30	1,363.30	1,360.30	1,346.30	1,356.30	1,350.30	1,360.30	1,356.30	1,364.00	1,380.00
<b>Actual/ Projected Officer Numbers (includes recruitment)</b>	1,355.11	1,343.10	1,347.11	1,332.12	1,321.27	1,313.29	1,332.45	1,325.02	1318.66	1,332.99	1,326.57	1,350.57	1,384.57

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 6.43 FTE from the previous month. The 7 leavers are broken down as 3 retirements, 2 resignations, and 2 transferring to another force. The number of leavers was slightly higher than the leaver projections due to a higher number of leavers for reasons other than retirement. An intake of 28 Student Officers is planned in March 2018. Further intakes of officers are planned in order to meet the target figure of 1393. This takes 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
<b>PCSO Long Term FTE Target</b>	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	214.0	200.0	200.0
<b>PCSO FTE Budget for the month after vacancy factor</b>	200.00	200.00	200.00	200.00	200.00	200.00	214.00	214.00	214.00	214.00	214.00	214.00	200.00
<b>Actual/ Projected PCSO Numbers (includes recruitment)</b>	181.58	179.50	179.35	175.97	175.97	202.97	201.08	200.07	198.89	196.89	195.68	193.68	183.68

The actual number of PCSOs has decreased by 1.21 FTE from the previous month.

The next intake of PCSOs is planned for April 2018.

# HR OVERVIEW



BUDGET:	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
<b>OPCC</b>	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
<b>Project Staff (incl Agency)</b>	84.6	83.6	81.8	81.8	79.	79.2	71.2	71.2	71.2	70.2	69.2	68.2	3.5
<b>Corporate Services (including Commissioned Services)</b>	194.3	194.3	194.5	217.5	218.9	218.9	217.1	218.1	218.1	219.1	219.1	219.6	210.3
<b>Chief Constable</b>	915.8	916.8	919.8	916.8	913.8	915.0	925.9	921.9	923.9	934.0	931.9	932.9	877.4
<b>Total Staff FTE Budget for the month (after vacancy factor)</b>	1,205.7	1,205.7	1,207.1	1,227.1	1,223.5	1,224.1	1,225.3	1,222.3	1,224.3	1,234.3	1,231.3	1,231.8	1,102.2
<b>ACTUAL:</b>													
<b>OPCC</b>	8.00	7.00	7.00	7.80	7.70	9.42	9.01	10.01	11.80	11.75	11.75	10.74	10.74
<b>Project Staff (incl Agency)</b>	58.92	79.34	79.34	86.74	54.81	54.20	54.20	53.20	50.20	40.44	40.44	41.45	41.45
<b>Corporate Services (including Commissioned Services)</b>	186.21	185.74	185.74	188.28	191.60	191.38	192.99	199.49	206.70	206.76	206.76	207.26	207.26
<b>Chief Constable</b>	845.02	824.48	824.48	833.42	856.69	875.06	872.17	864.92	887.14	906.71	906.71	906.02	906.02
<b>Total Staff against budget FTE</b>	1098.15	1096.56	1096.56	1116.24	1110.75	1130.06	1128.37	1127.62	1155.84	1165.66	1165.66	1165.47	1165.47
<b>Permanent Staff FTE</b>	967.05	969.43	969.43	986.74	982.07	993.49	994.46	983.12	1017.37	1052.25	1052.25	1055.89	1055.89
<b>Temporary Staff FTE (not including agency)</b>	80.71	84.6	84.6	80.57	82.48	88.87	87.11	90.61	94.30	82.02	82.05	78.34	78.34
<b>Agency Staff FTE</b>	50.39	42.53	42.53	48.93	46.20	47.70	46.80	42.89	44.17	31.40	31.40	31.23	31.23
<b>Total Staff against budget FTE</b>	<u>1098.15</u>	<u>1096.56</u>	<u>1096.56</u>	<u>1116.24</u>	<u>1110.75</u>	<u>1130.06</u>	<u>1128.37</u>	<u>1127.62</u>	<u>1155.84</u>	<u>1165.67</u>	<u>1165.67</u>	<u>1165.46</u>	<u>1165.46</u>

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.

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

The total number of actual Staff has increased by 0.21 FTE from the previous month. The number of agency staff has decreased by 0.17 FTE from the previous month:

15.65 x agency staff are in supernumerary posts.

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

# 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
<b>Total Budget of all Officers, PCSO and Staff</b>	2785.0	2777.0	2787.4	2796.4	2792.8	2784.4	2785.6	2792.6	2788.6	2814.6	2805.6	2802.1	2682.2
<b>Total Actual Number of all Officers, PCSO and Staff</b>	2755.66	2633.25	2639.15	2637.21	2638.15	2625.61	2643.88	2689.37	2691.86	2673.66	2695.55	2687.7	2737.51

## 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
<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
<b>Actual Specials FTE</b>	126.00	124.00	123.00	123.00	123.00	126.00	123.00	130.00	130.00	135.00	135.00	135.00
<b>Actual Volunteers (including Police Cadets)</b>	241.00	242.00	228.00	230.00	231.00	243.00	252.00	267.00	272.00	266.00	261.00	261.00

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

We currently have 261 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
- Force Chaplains