

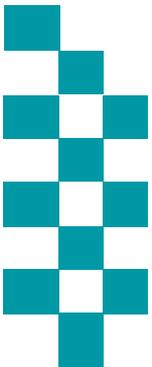
Public Accountability Board

Part b) People



Reporting Period: As at end of July 2020

NB: Statistics remain provisional and subject to change



BE SAFE
FEEL SAFE

HR OVERVIEW

Police Officers

Police Officer	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	20-21 Average
Officer Long-term FTE Target	1508	1508	1508	1508	1508	1508	1508	1508	1508	1508	1508	1508	1508
Actual/ Projected Officer Numbers (includes recruitment)	1493.73	1491.25	1482.55	1505.96	1514.55	1503.53	1539.53	1533.53	1526.53	1518.53	1512.53	1532.53	1512.89

The Officer Long-term FTE Target of 1508 is the target for March 2021; therefore, work will continue to reach the target by March 2021. *The officer FTE budget was built using the 1451 baseline for 19-20 and adding in the phased recruitment of 58 officers for Phase 1 of Op Uplift. Due to the planned intake dates for 20-21 linked to Uplift this equated to an additional average FTE of 54.34.

The actual number of Officers has increased by 8.59 FTE from the previous month. In July, 22 Student Officers commended the Police Now programme. The number of leavers was higher than projected, as there was a higher number of officers retiring. 1058 retirements in total, and 3 resignations in total, and 3 resignations and 1 dismissal.

The next intake of Student Officers is planned for September 2020 – these students will take part in the Police Constable Degree Apprenticeship (PCDA). Student Officer intakes have been amended as part of Operation Uplift. There are further officer intakes via our other routes (transferees, rejoiners and potentially officer retired/retiring returners) planned throughout the year. Whilst these are the recruitment plans, it is acknowledged that they exceed the budget. The first review has taken place, amending intakes throughout the financial year. Regular reviews will continue to take place throughout the year with affordability being one of the factors for consideration. The figures are currently 6.55 FTE above the 1508 target.

HR OVERVIEW

PCSO

PCSO	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	20-21 Average
PCSO Long-term FTE Target	223.5	223.5	223.5	223.5	223.5	223.5	223.5	223.5	223.5	223.5	223.5	223.5	223.5
Actual/Projected PCSO Numbers (includes recruitment)	228.52	227.49	227.75	237.55	235.70	233.70	230.70	225.70	222.70	221.70	246.70	243.70	231.83

*The PCSO Long term Target & budget includes the FTE for a pilot with NYFRS for two Police Safety Officers in this financial year. The budget is yet to be amended to reflect this but will likely equate to a reduction in PCSO FTE of 3.5 (Salaries & associated delivery costs).

The actual number of PCSOs has decreased by 1.85 FTE. The number of leavers is very similar to those projected, 1 resignations and 1 dismissal.

The next intake of PCSOs is scheduled for January 2021. As with Police Officer recruitment it is acknowledged that the PCSO projections exceed the budget. The first review of recruitment plans has taken place, amending intakes throughout the financial year. Reviews will continue to take place throughout the year with affordability being one of the factors for consideration. For example the intake number for January 2021 has the potential to be amended. The number of PCSOs looking to become student officers is another factor. This will continue to be reviewed and acted upon as the number of PCSO becoming Police Officers has increased markedly over the last 3 years. The figures are currently 12.20 FTE over the 223.5 target

HR OVERVIEW

Staff

BUDGET:	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
OPFCC												
Project Staff (incl Agency)												
Commissioned Services												
Corporate Services												
Chief Constable												
Total Staff FTE Budget for the month (after vacancy factor)												
ACTUAL:												
OPFCC	15.61	15.61	17.60	16.61								
Project Staff (incl Agency)	5.00	3.00	3.00	3.00								
Commissioned Services	12.55	11.74	13.24	13.24								
Chief Constable	992.27	1009.97	1014.90	1016.77								
Total Staff against budget FTE	1025.43	1040.32	1048.74	1049.62								
Permanent Staff FTE	973.50	986.20	995.62	991.78								
Temporary Staff FTE (not including agency)	37.40	37.59	36.59	42.31								
Agency Staff FTE	14.53	16.53	16.53	15.53								
Total Staff against budget FTE	1025.43	1040.32	1048.74	1049.62								

Corporate Services has now been added into Chief Constable. All rows include Agency Staff unless stated.

OPFCC figures do not include the PCC/DPCC. The total number of actual Staff has increased by 15.4 FTE from the previous month.

One agency staff is on a supernumerary post. 16.53 x agency staff are backfill or interim postings against established posts (includes part time agency staff).

HR OVERVIEW

	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Total Budget of all Officers, PCSO and Staff												
Total Actual Number of all Officers, PCSO and Staff	2733.15	2742.54	2742.50	2777.60								

Citizens in Policing

Citizens in Policing	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21
Specials long-term FTE Target												
Actual Specials FTE	99.00	99.00	113.00	99.00								
Actual Volunteers (including Police Cadets)	300.00	300.00	301.00	301.00								

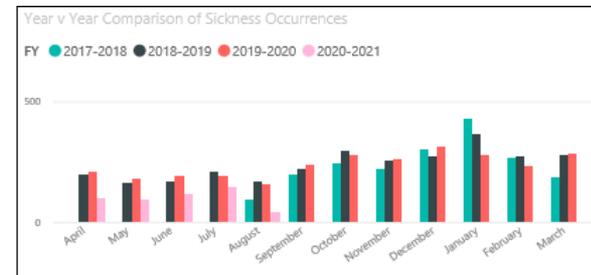
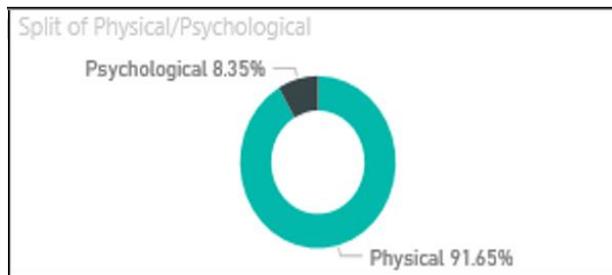
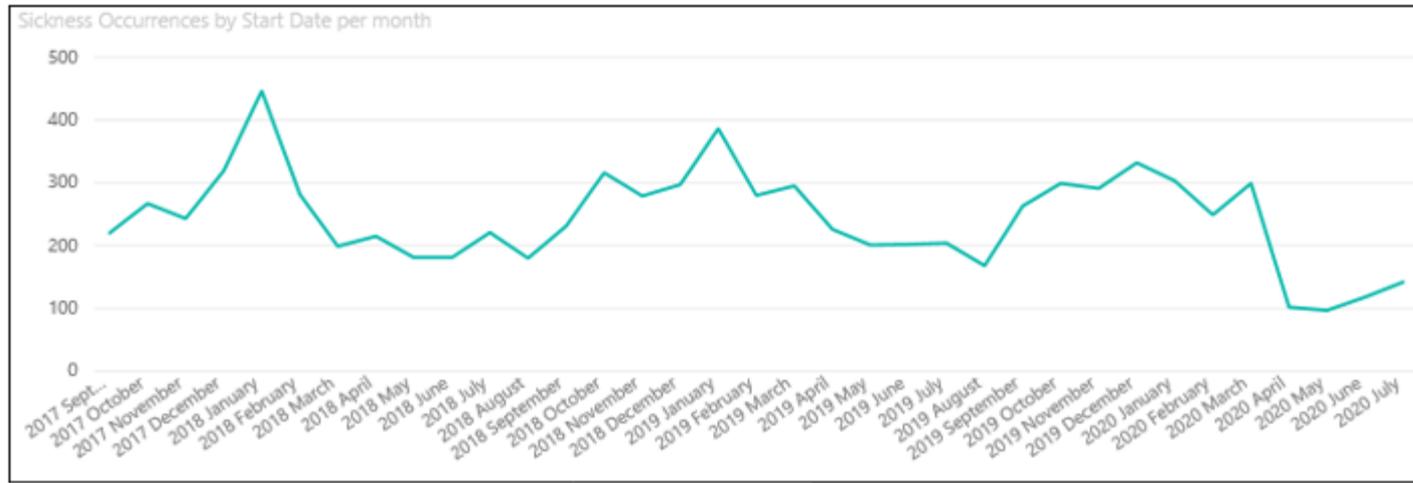
The next intake of Special Constables is August 2020

We currently have 301 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

HR OVERVIEW

Sickness Data



Current initiatives

- Launch of e series platforms and on line toolkits to support 24/7 access and enhanced self-service options for individuals, managers and leaders.
- Enhancements to policies, procedures and guidance to reduce bureaucracy and ensure they are efficient and effective as possible.
- Targeted action and review of our long term sickness cases.
- Continued support and delivery of our Well-being approach and Well-being passports