## 1. Establishment v Strength as at 30th September 2019

| Employee Group | Est | Str | Var | Trend v Last Data |
|---|---|---|---|---|
| Officers | 3218.00 | 3181.25 | -36.75 | 111.58 |
| Staff | 2219.07 | 2005.27 | -213.80 | -3.78 |
| PCSOs | 109.00 | 111.15 | 2.15 | 3.82 |

### Commands with Highest Vacancies

**Trend versus last data (as at 30th June 2019):**

| Vacancy % reduced | Vacancy % Static | Vacancy % Increased |
|---|---|---|

**Officers**

Serious Crime: -14.75%

Operational Policing Command-7.20%

Support Services: -6.23%

**Staff (excluding PCSOs)**

Strategic Change Performance: -18.59%

Serious Crime: -16.02%

Criminal Justice: -12.73%

## 2. Specials Data: Headline Figures

1. Headcount as at 30th September 2019:     **519**
   - Net increase of 4 since 30th June 2019

2. 2019/20 average monthly leavers     **14.33**
   - This is higher than av. leavers for 18/19 (9.17)

3. Specials duty statistics (April to June 19)
   - Total duty hours worked increased from 78,203 last year to:     **100,611**
   - Average hours per officer increased from 29.22 last year to:     **32.63**

Total duty hours worked in Sep 2019 was 15,641 which is the equivalent of 978 specials working a 16 hour month.

## 3. Recruitment Plan 19/20

| Employee Group | Oct 19 - Mar 20 Projected Joiners | Projected Establishment | Projected Strength 31st March 2020 | Variance |
|---|---|---|---|---|
| Officers | 280.00 | 3218.00 | 3329.25 | 111.25 |
| Specials | 191 | 600 | 601 | 1 |

*Officer strength fte expected to achieve the 2019/20 establishment of 3218 in February 2020*

Recruitment Progress to Date (April to September 2019)

| Officers April to September 2019: | 242.74 fte | *Including all entry routes* |
|---|---|---|
| Specials April to September 2019: | 90 H'Count | |

## 4. Turnover: 2019/20 (April to Sept 2019) & 2018/19 (April to Sept 2018)

| Employee Group | 2019/20 Leavers (H'Count) | Turnover % | 2018/19 Turnover % | Variance |
|---|---|---|---|---|
| Officers | 131 | 4.08 | 4.54 | *-0.46* |
| Staff | 101 | 4.58 | 5.58 | *-1.00* |
| PCSOs | 4 | 3.38 | 2.86 | *0.52* |
| Specials | 86 | 16.59 | 10.85 | *5.74* |

## 5. Gender & BAME Representation as at 30th September 2019

| Employee Group | BAME H'Count | % of Total Employee Group | Female H'Count | % |
|---|---|---|---|---|
| Officers | 98 | 3.00 | 1089 | 33.33 |
| Staff | 78 | 3.53 | 1438 | 65.13 |
| PCSOs | 3 | 2.50 | 66 | 55.00 |
| Specials | 36 | 6.94 | 164 | 31.60 |

| Economically Active BAME Population: | | | 6.56% |
|---|---|---|---|

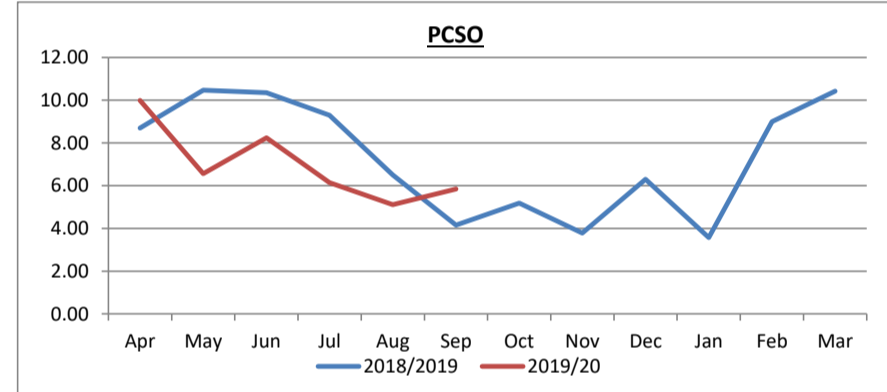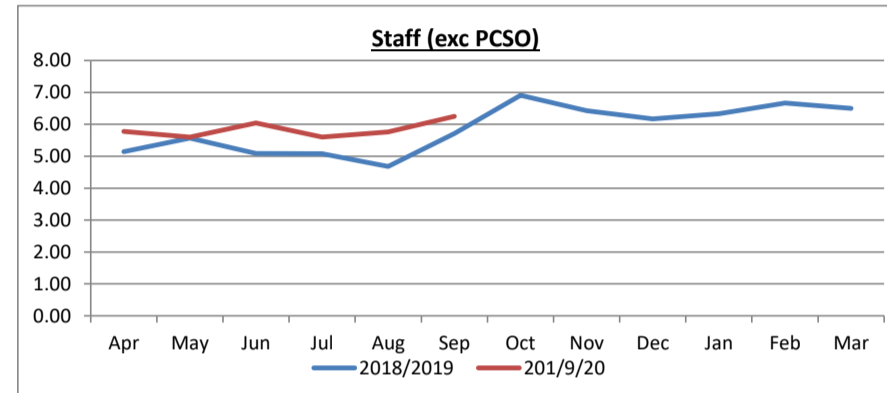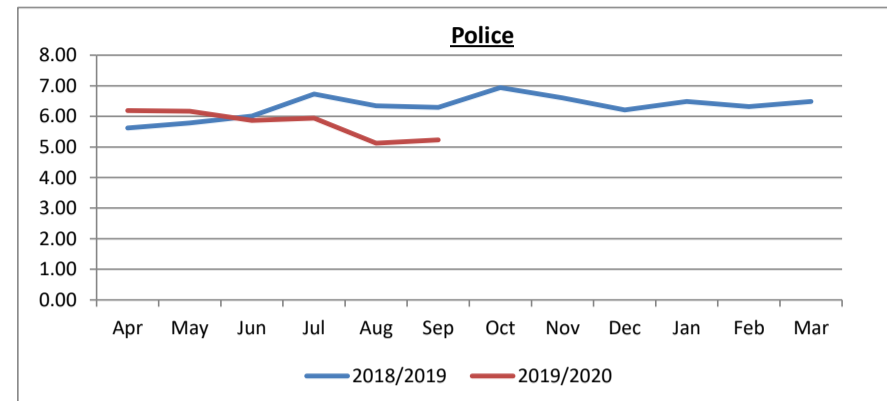| Rank | BAME % | Female % |
|---|---|---|
| Chief Officer | 0.00 | 25.00 |
| Chief Superintendent | 0.00 | 10.00 |
| Superintendent | 0.00 | 20.00 |
| Chief Inspector | 0.00 | 25.00 |
| Inspector | 4.26 | 23.40 |
| Sergeant | 2.00 | 25.44 |
| Constable | 2.67 | 35.03 |
| Student Constable | 6.81 | 38.08 |
| **Total** | **3.00** | **33.33** |

**BAME Recruitment Update**

39 BAME candidates in the recruitment process
(7.96% of all applications)

Apr 19 to Sep 19 : 244 New Recruits
17 BAME = 6.97%

## 6. Absence and Adjusted / Recuperative

| Employee Group | 2017/2018 Av. Days Lost PP | 2018/2019 Av. Days Lost PP | Apr to Sep 18 Av. Days Lost PP | Apr to Sep 19 Av. Days Lost PP |
|---|---|---|---|---|
| Officers | 10.85 | 9.41 | 4.61 | 4.29 |
| Staff | 9.25 | 9.45 | 4.22 | 4.74 |
| PCSOs | 15.54 | 12.13 | 6.98 | 5.60 |

### Av. Hours Lost by Month 2018/19 & 2019/20



Police — 2018/2019, 2019/2020



Staff (exc PCSO) — 2018/2019, 201/9/20



PCSO — 2018/2019, 2019/20

### Commands with Highest Absence (Av. Days Lost Per Person)

**Trend versus same period last year April to September 18**

| Av. Days Lost PP Reduced | Av. Days Lost PP Static | Av. Days Lost PP Increased |
|---|---|---|

**Officers**

Contact Management: 10.04

Criminal Justice: 6.82

CT Division: 5.69

**Staff (excluding PCSOs)**

Contact Management: 7.00

Crime & Public Protection: 4.69

Criminal Justice: 4.54

### Absence Term

| Term | Officers Apr to Sept 18/19 | Officers Apr to Sept 19/20 | Staff Apr to Sept 18/19 | Staff Apr to Sept 19/20 | PCSOs Apr to Sept 18/19 | PCSOs Apr to Sept 19/20 |
|---|---|---|---|---|---|---|
| Short Term | 0.89 | 0.89 | 1.05 | 1.19 | 0.69 | 1.10 |
| Medium Term | 0.60 | 0.59 | 0.71 | 0.69 | 0.74 | 1.04 |
| Long Term | 3.12 | 2.80 | 2.46 | 2.85 | 5.55 | 3.46 |
| **Total** | **4.61** | **4.29** | **4.22** | **4.74** | **6.98** | **5.60** |

### Absence Reasons (% of Payroll Hours Lost)

| Top Two Absences | Officers Apr to Jun 18/19 | Officers Apr to Jun 19/20 | Staff Apr to Jun 18/19 | Staff Apr to Jun 19/20 | PCSOs Apr to Jun 18/19 | PCSOs Apr to Jun 19/20 |
|---|---|---|---|---|---|---|
| Psychological | 39.13 | 42.98 | 34.40 | 36.07 | 45.88 | 19.46 |
| Musc/Skelet | 25.31 | 21.77 | 20.60 | 17.20 | 33.39 | 36.94 |

### Adjusted / Recuperative



30/06/2019, 30/09/2019