

**Force Officer Establishment and Strength Levels****Position at 31.01.2013:**

Establishment FTE = 1181.19 FTE (funded posts)

Employee FTE = 1179.31 FTE (strength)

Overall variance between establishment and strength is – 1.88 FTE.

**Position at 31.12.2012:**

Establishment FTE = 1181.19 FTE (funded posts)

Employee FTE = 1171.75 FTE (strength)

Overall variance between establishment and strength is - 9.44 FTE.

**Force PCSO Establishment and Strength Levels****Position at 31.01.2013:**

Establishment FTE = 169.00 FTE (funded posts)

Employee FTE = 151.89 FTE (strength)

Overall variance between establishment and strength is – 17.11 FTE

**Position at 31.12.2012:**

Establishment FTE = 169.00 FTE (funded posts)

Employee FTE = 159.13 FTE (strength)

Overall variance between establishment and strength is – 9.87 FTE

**Specials Levels****Position at 31.01.2013:**

The current headcount for Specials is 286. There is no actual establishment as the posts are created as 0.00 FTE.

The aspiration is to increase this level to 350.

**Position at 31.12.2012:**

Headcount for Specials was 290.

**Officer Projections**

<b>Financial Year</b>	<b>Establishment FTE</b>	<b>Strength FTE</b>	<b>Comments</b>
2012/2013 (at 31.03.13)	1176.19	1188.92	
2013/2014 (at 31.03.14)	1200	TBC	Minimum level of 1200 strength – plans under development
2014/2015 (at 31.03.15)	1200	TBC	Minimum level of 1200 strength – plans under development
2015/2016 (at 31.03.16)	1200	TBC	Minimum level of 1200 strength – plans under development

**Recruitment Intakes**

Intakes are scheduled over the coming months as below. The plans remain fluid to manage the predicted versus actual changes in the force strength and these are refreshed every month following the month end data reconciliation process. This provides the ability to make changes based on the actual levels as required.

Plans for FY 2013/14 and beyond are currently being developed to maintain an FTE of 1200.

**Recruitment Update****Officer:**

An intake commenced on 28 January 2013 of 13.00 FTE. The next intake is scheduled for March and we are looking for 16.00 FTE.

**Transferees:**

The next intake of transferees starts on 18 February 2013 (effective from 27 February) and will be 4.00 FTE. 3.00 FTE – will be allocated to CPC postings.

**PCSO:**

The next intake of 14.00 FTE will be in March 2013. Interviews are currently underway to select successful candidates for March.