

Appendix 1 - Police Officer Tracker (FTE Information for Q2 Forecast & 2017/18 Budget)

	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
Core	1840.9	1764.1	1750.7	1744.2	1767.7	1757.2	1788.7	1776.3	1766.8	1759.6	1801.1	1812.6	1853.8
Chief Constable	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Chief Constable	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief Constable	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Chief Superintendent	2.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0
Superintendent	12.0	12.0	12.0	12.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Chief Inspector	25.0	23.0	22.0	22.0	22.0	21.0	21.0	20.0	20.0	20.0	20.0	20.0	19.0
Inspector	103.9	104.0	103.0	103.0	101.0	99.0	99.0	97.0	97.0	97.0	96.0	95.0	95.0
Sergeant	323.4	311.6	309.6	308.6	307.6	305.6	305.6	303.6	301.6	300.9	299.9	299.9	296.9
Constable	1,371.7	1,304.5	1,296.1	1,290.6	1,318.1	1,312.6	1,344.1	1,336.7	1,329.2	1,322.7	1,367.2	1,379.7	1,424.9
New Recruits	-	-	-	-	36.0	36.0	72.0	72.0	72.0	72.0	126.0	144.0	198.0
EF	30.0	23.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4
Chief Inspector	2.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Inspector	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Sergeant	8.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Constable	17.0	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4	15.4
Seconded Officers	44.0	51.0	51.0	50.0	50.0	49.0	48.0	48.0	48.0	48.0	47.0	47.0	47.0
Chief Superintendent	-	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Superintendent	4.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Chief Inspector	3.0	7.0	7.0	7.0	7.0	6.0	6.0	6.0	6.0	6.0	5.0	5.0	5.0
Inspector	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Sergeant	7.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Constable	26.0	23.0	23.0	22.0	22.0	22.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
Grand Total	1,914.9	1,838.5	1,824.1	1,816.6	1,840.1	1,828.6	1,859.1	1,846.7	1,837.2	1,830.0	1,870.5	1,882.0	1,923.2
Actual Funded	1,770.3	1,757.4	1,748.0	1,743.2	1,769.7	1,761.9	1,784.6	1,778.0	1,765.5	1,753.1	1,795.4		
Variance	(70.6)	(6.8)	(2.7)	(1.0)	2.0	4.7	(4.1)	1.7	(1.3)	(6.5)	(5.7)	(1,812.6)	(1,853.8)
Actual Grand Total	1,849.9	1,834.9	1,819.3	1,813.6	1,838.5	1,832.7	1,855.4	1,846.8	1,833.7	1,821.2	1,862.6		
Variance	(65.0)	(3.6)	(4.8)	(3.0)	(1.6)	4.1	(3.7)	0.1	(3.5)	(8.8)	(7.9)	(1,882.0)	(1,923.2)

March 2017: 21 Leavers (8 retirements, 8 transfers, 2 dismissal, 1 medical retirement, 2 resignations)

April 2017: 17 Leavers (8 retirements, 3 transfers, 1 dismissal, 2 medical retirement, 3 resignations)

May 2017: 21 Leavers (15 retirements, 3 transfers, 3 resignations)

June 2017: 5 Leavers (3 retirements, 1 medical retirement, 1 resignation)

July 2017: 10 Leavers (5 retirements, 3 transfers, 1 medical retirement, 1 resignation)

August 2017: 10 Leavers (4 retirements, 2 transfers, 1 dismissal, 2 medical retirements, 1 resignation)

September 2017: 14 Leavers (10 retirements, 3 transfers, 1 medical retirement)

October 2017: 13 Leavers (6 retirements, 1 transfers, 3 medical retirement, 3 resignation)

November 2017: 16 Leavers (8 retirements, 2 transfers, 4 medical retirement, 2 resignation)

December 2017: 12 Leavers (9 retirements, 1 transfer, 1 medical retirement, 1 dismissal)

January 2018: 15 Leavers (8 retirements, 3 transfers, 2 medical retirement, 2 resignation)

February 2018:

March 2018:

Appendix 2 - P&I Establishment

	Police Officers				Police Staff					Total Substantive Actual FTE
	Substantive Actual Headcount	Substantive Actual FTE	Budgeted Establishment	Externally Funded Actual FTE	Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE	
Uniform Operations Command										
Force Response	731	718	648		50	48	51	(3)		765
Strategic Partnerships	249	245	259	13	219	209	212	(3)	42	454
Contact Management	61	57	53		303	273	281	(7)		330
	1,041	1,019	960	13	572	530	544	(13)	42	1,549
Investigations & Intelligence										
Complex Crime	137	132	139		11	11	14	(3)		143
Organised Crime	60	59	70		21	20	19	1	3	79
Intelligence	102	99	114	6	134	124	136	(12)	6	223
Archives & Exhibits	3	3	-		34	32	33			
Public Protection	188	175	202		59	56	37	19		231
	490	468	525	6	259	243	239	5	9	676
EMCJS	46	46	55		164	145	146	(1)	-	191
EMOpSS	142	142	130	-	21	19	9	10		161
EMSOU	71	69	81	36	54	50	58	(8)	5	119
Regional	11	11	6	-	22	19	22	(3)		30
	270	268	272	36	261	232	235	(3)	5	500
Command	3	3	4		1	1	8	-	-	4
Senior Leaders	2	2	2		-	-	-	-	-	2
Corporate Services	36	36	31		287	266	288	(21)	18	302
	1,842	1,795	1,794	55	1,380	1,273	1,313	(32)	73	3,033

Budgeted Establishment (31 January 2018)	1,801
Variance to budgeted establishment	(5.7)

Headcount	
Specials	169

PCSO (included within Staff)					
	Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE
	204	196	200.0	(3.9)	-

Appendix 4 - Actual Rank Breakdown as at midnight 31 January 2018 (current posts - includes temporary and acting duties)

Force Funded Officers (excludes career break)

	Senior Leaders	UOC Force Reponse	UOC Strategic Partnerships	UOC Contact Management	Command Team	Corporate Services	I&I Complex Crime	I&I Organised Crime	I&I Intelligence Command	I&I Archives & Exhibits	I&I Public Protection	EMCJS	EMOpSS	EMSOU	Region	Grand Total
Chief Constable					1.00											1.00
Assistant Chief Constable					1.00											1.00
Deputy Chief Constable					1.00											1.00
Chief Superintendent	1.00															1.00
Detective Chief Superintendent	1.00															1.00
Temporary Chief Superintendent						1.00										1.00
Superintendent		1.00	3.00	1.00		1.00		1.00					1.00			8.00
Detective Superintendent						1.00	1.00		1.00		1.00					4.00
Temporary Superintendent						1.00										1.00
Chief Inspector		1.00	5.00	1.00									1.00			8.00
Detective Chief Inspector							2.00		1.00		2.00					5.00
Temporary Chief Inspector		2.00	1.00			2.00			1.00			1.00	1.00			8.00
Temporary Detective Chief Inspector							1.00	1.00			1.00					3.00
Inspector		16.00	14.00	7.00		5.00			1.00	1.00		7.00	2.00			53.00
Detective Inspector						3.00	1.00	2.00	5.00		6.00	1.00		6.00		24.00
Temporary Inspector		2.00		4.00		1.00	1.00					3.00	2.00			13.00
Temporary Detective Inspector							4.00	2.00	2.00		3.00					11.00
Sergeant		58.34	36.61	5.72		6.75	2.00		8.80	2.00	1.78	34.00	14.00	1.00		170.99
Detective Sergeant			1.00			2.95	13.00	5.00	5.00		23.82		2.00	10.00		62.77
Temporary Sergeant		23.00	1.00	7.00					1.90				2.00		1.00	35.90
Temporary Detective Sergeant				1.00			1.00	1.00			2.00		1.00	2.00		8.00
Acting Sergeant							1.00									1.00
Acting Detective Sergeant								1.00								1.00
Constable		598.44	181.40	39.09		6.00	39.90	19.75	57.71	0.60	54.12		108.00	4.00	11.00	1120.01
Detective Constable		3.00		1.00		3.80	67.39	26.83	13.00	0.84	77.19		3.00	45.06	0.80	241.91
Grand Total	2.00	704.78	243.01	66.80	3.00	34.50	134.29	59.58	97.41	4.44	171.89	46.00	137.00	68.06	12.80	1785.57

Partnership Funded Officers

	UOC Strategic Partnerships	I&I Intelligence Command	Grand Total
Temporary Chief Inspector	1.00		1.00
Inspector	2.00		2.00
Sergeant	1.00	1.00	2.00
Temporary Sergeant		2.00	2.00
Constable	8.00	5.11	13.11
Detective Constable		0.63	0.63
Grand Total	12.00	8.73	20.73

Collaborative Funded Officers

	I&I Public Protection	EMSOU	Grand Total
Detective Chief Superintendent		1.00	1.00
Detective Superintendent		2.00	2.00
Temporary Superintendent	1.00		1.00
Detective Chief Inspector		2.00	2.00
Temporary Chief Inspector		1.00	1.00
Inspector		1.00	1.00
Sergeant		2.00	2.00
Detective Sergeant		3.00	3.00
Temporary Sergeant		3.00	3.00
Temporary Detective Sergeant		1.00	1.00
Constable		10.00	10.00
Detective Constable		12.00	12.00
Grand Total	1.00	38.00	39.00

Seconded Officers

	Corporate Services	Region	Grand Total
Superintendent		1.00	1.00
Temporary Superintendent		1.00	1.00
Chief Inspector		1.00	1.00
Temporary Chief Inspector		1.00	1.00
Inspector		1.00	1.00
Sergeant	1.00	1.00	2.00
Constable		2.00	2.00
Grand Total	1.00	8.00	9.00

Appendix 4 - Actual Rank Breakdown as at midnight 31 January 2018 (substantive posts)

Force Funded Officers (excludes Career Break)

	Senior Leaders	UOC Force Response	UOC Strategic Partnerships	UOC Contact Management	Command Team	Corporate Services	I&I Complex Crime	I&I Organised Crime	I&I Intelligence Command	I&I Archives & Exhibits	I&I Public Protection	EMCJS	EMOpSS	EMSOU	Region	Grand Total
Chief Constable					1.00											1.00
Assistant Chief Constable					1.00											1.00
Deputy Chief Constable					1.00											1.00
Chief Superintendent	1.00															1.00
Detective Chief Superintendent	1.00															1.00
Superintendent		1.00	3.00	1.00		2.00		1.00					1.00			9.00
Detective Superintendent						2.00	1.00		1.00		1.00					5.00
Chief Inspector		1.00	5.00	2.00									1.00			9.00
Detective Chief Inspector							2.00		1.00		2.00					5.00
Inspector		19.00	16.00	7.00		5.00			2.00	1.00		7.00	5.00			62.00
Detective Inspector						4.00	3.00	2.00	6.00		7.00	1.00		6.00		29.00
Sergeant		62.34	35.61	6.72		8.75	3.00		12.80	2.00	1.78	37.00	17.00	1.00		187.99
Detective Sergeant			1.00			2.95	15.00	6.00	4.00		30.82	1.00	2.00	11.00		73.77
Constable		632.24	184.12	38.09		7.00	37.11	19.75	59.61		54.92		112.00	4.00	10.00	1158.84
Detective Constable		2.00		1.93		3.80	71.24	29.83	13.00		77.19		4.00	47.06	0.80	250.84
Grand Total	2.00	717.58	244.73	56.73	3.00	35.50	132.35	58.58	99.41	3.00	174.69	46.00	142.00	69.06	10.80	1795.44

Partnership Funded Officers

	UOC Strategic Partnerships	I&I Intelligence Command	Grand Total
Chief Inspector	1.00		1.00
Inspector	3.00		3.00
Sergeant	1.00	1.00	2.00
Constable	8.00	4.11	12.11
Detective Constable		0.63	0.63
Grand Total	13.00	5.73	18.73

Collaborative Funded Officers

	EMSOU	Grand Total
Detective Chief Superintendent	1.00	1.00
Detective Superintendent	2.00	2.00
Detective Chief Inspector	2.00	2.00
Inspector	1.00	1.00
Sergeant	2.00	2.00
Detective Sergeant	2.00	2.00
Constable	11.00	11.00
Detective Constable	15.00	15.00
Grand Total	36.00	36.00

PIO Breakdown

Posts

Sum of Position FTE	Column Labels		Grand Total
	Professional:Investigator Level 1	Professional:Investigator Level 2	
I&I Complex Crime		14	14
I&I Organised Crime	0	0	0
I&I Public Protection	0	6	6
UOC Force Response	33		33
Grand Total	33	20	53

Actuals

Sum of FTE	Column Labels					Grand Total
	Ops Force Response	I&I Complex Crime	I&I Organised Crime	I&I Intelligence Command	I&I Public Protection	
A1-Investigator Level 1	32.80		1.00		4.48	38.27
Agency	3.00					3.00
Staff	29.80		1.00		4.48	35.27
P4-Investigator Level 2		11.00			9.41	20.41
Agency					1.41	1.41
Staff		11.00			8.00	19.00
A2-Investigator Graduate			5.00	6.00	12.00	23.00
Staff			5.00	6.00	12.00	23.00
Grand Total	32.80	11.00	6.00	6.00	25.88	81.68

24 Graduate PIOs were recruited in October 2017 with 6 in Organised Crime and 18 in PP