

|                             |   |
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| <b>For Information only</b> |   |
| <b>Public/Non Public:</b>   | <b>Public</b>   |
| <b>Report to:</b>           | <b>Strategic Resources and Performance</b>                                    |
| <b>Date of Meeting:</b>     | <b>8<sup>th</sup> November 2018</b>   |
| <b>Report of:</b>           | <b>Chief Constable</b>  |
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| <b>Agenda Item:</b>         | <b>4</b>  |

## **WORKFORCE PLANNING UPDATE**

### **1. Purpose of the Report**

- 1.1 The purpose of this report is to provide an update on the Police Officer and Police Staff establishment as at 31<sup>st</sup> August 2018.

### **2. Recommendations**

- 2.1 It is recommended that the Commissioner notes the contents of this report.

### **3. Reasons for Recommendations**

- 3.1 To ensure that the Police and Crime Commissioner is aware of the most recent update on the Police Officer and Police Staff establishment.
- 3.2 Workforce planning is a process used to identify current and future staffing needs and development needs of the workforce to meet future requirements.
- 3.3 There are typically four stages to developing a workforce plan as follows:
- Identify the workforce requirements for the future.
  - Develop a profile of the current workforce (e.g. skills, training etc.).
  - Carry out a gap analysis between current and future requirements.
  - Develop an action plan to meet future requirements.

### **4. Summary of Key Points**

#### **4.1 Police Officers**

The target is to reach and maintain the establishment of 1,940 officers FTE (Full Time Equivalent) by the end of March 2019.

| <b>Officer Numbers (Substantive)</b>      | <b>Headcount</b> | <b>FTE</b> |
|---|------------------|------------|
| Total Number of Officers *                | 2,002            | 1,955.37   |
| Officers funded by Nottinghamshire Police | 1,937            | 1,893.90   |
| <i>Partnership Funded</i>                 | 17               | 15.73      |
| <i>Collaboratively Funded</i>             | 34               | 33.6       |
| <i>Seconded</i>                           | 1                | 1          |
| Total External Funded Officers            | 52               | 50.33      |
| Career Break                              | 13               | 11.13      |
| Joiners                                   | 1                |            |
| Leavers                                   | 3                |            |
| Difference from last month                | -2               | -1.94      |

\*Total Substantive Officers includes all funding, secondments and career breaks.

The 1 Police Officer joiner was a transferee. The 3 leavers were all standard retirements.

Appendix 2 shows the police officer numbers by business area and appendix 3 highlights the number of deployable resources by business area.

Appendix 4 shows the actual strength at 31<sup>st</sup> August 2018 further broken down by substantive rank and current rank, including officers classed as externally funded and on secondment.

Breakdown for remaining new recruits Cohorts (training groups) for the 2018/2019 Financial Year are broken down as follows;

October 2018                      x 18 – Commenced 05/10/2018  
February 2019                    x 16 – Police Constable Degree Apprenticeship  
(PCDA) – 2<sup>nd</sup> Cohort

As per Force Executive Board instructions, the two November 2018, January 2019 and March 2019 Cohorts have now been cancelled in order to meet the 1,940 Officer full time equivalent at the end of the financial year.

**Table 1 - Officers in Acting and Temporary Roles (including those of Work Based Assessment (WBA))**

| <b>Temporary &amp; Acting Rank</b> | <b>Local</b> | <b>Collaborative Partnership Regional</b> | <b>Secondment</b> | <b>Total FTE</b> | <b>Variance to last month</b> |
|------------------------------------|--------------|---|-------------------|------------------|-------------------------------|
| ACC                                | 1            | 0   | 0                 | 1                | 1                             |
| Chief Superintendent               | 0            | 0   | 0                 | 0                | 0                             |
| Superintendent                     | 2            | 0   | 1                 | 3                | 0                             |
| Chief Inspector                    | 5            | 0   | 1                 | 6                | 0                             |

|               |      |   |   |      |    |
|---------------|------|---|---|------|----|
| Inspector     | 16   | 0 | 0 | 16   | -2 |
| Inspector WBA | 5    | 0 | 0 | 5    |    |
| Sergeant      | 19.9 | 1 | 0 | 20.9 | -7 |
| Sergeant WBA  | 5    | 1 | 0 | 6    |    |
|               | 53.9 | 2 | 2 | 57.9 | -8 |

#### 4.2 **Police Staff**

Appendix 2 details the force funded Police Staff numbers as at 31st August 2018.

| Substantive Staff excluding Police Community Support Officers (PCSOs) *  | Headcount | FTE      |
|--|-----------|----------|
| Total Staff  | 1,274     | 1,155.60 |
| Staff funded by Nottinghamshire Police   | 1,183     | 1,079.64 |
| Partnership Funded   | 78        | 64.43    |
| Collaboratively Funded   | 4         | 3.81     |
| Seconded   | 1         | 1        |
| Career Break   | 8         | 6.71     |
| * unable to capture all Staff joiners and leavers due to Staff moving between multiple roles and moving between person types |           |          |

The HR matrix (Appendix 3) breaks this information down by Police Staff and Police Community Support Officers (PCSOs) and provides additional information relating to available resources by business area.

#### 4.3 **Police Community Support Officers (PCSOs)**

| Substantive PCSOs*  | Headcount | FTE    |
|---|-----------|--------|
| Total PCSOs   | 196       | 188.28 |
| PCSOs funded by Nottinghamshire Police  | 195       | 187.28 |
| Career Breaks   | 1         | 1      |
| * unable to capture all PCSO joiners and leavers due to Staff moving between multiple roles and moving between person types |           |        |

As at 31<sup>st</sup> August 2018 the number of Police Community Support Officers (PCSO's) was 18 full time equivalent (FTE) which is a decrease of 5 compared to the previous month.

The ambition is to maintain the establishment at 200 FTE; however this is not currently being actively pursued.

The viability of the cohort planned for March 2019 is still yet to be agreed.

#### 4.4 **Police Investigatory Officers (PIOs)**

The Police Investigatory Officers (PIO) Headcount Breakdown is shown in Appendix 5. There are 57 (54.36 FTE) PIOs against an establishment of 53. This is slightly different to the previous month (-2). 21 (21 FTE) graduate PIOs remain. The total figure including the 21 graduate PIOs is 78 (75.36 FTE) (-2). Appendix 5 refers.

#### 4.5 **Abstractions**

Police Officer sickness levels have increased with a monthly total for August 2018 of 4.64% for officers (an increase of 0.60%) and for staff there was a monthly total of 4.73% (an increase of 0.23%).

The rolling 12 month total shows an increase for Officers to 4.67%, and also an increase for staff to 4.99%.

The top three reasons are psychological disorders, 972, musculoskeletal 478 and minor illness 348 (number of working days lost for each).

### **5. Financial Implications and Budget Provision**

- 5.1 The number of funded police officers/police staff (including Police Community Support Officers (PCSOs) has a direct impact on the budget and planned efficiency savings.

### **6. Human Resources Implications**

- 6.1 Developing the detailed workforce plan and supporting the Priority Plan will require people services resource.

### **7. Equality Implications**

- 7.1 The force will continue to deliver positive action initiatives aimed at retention and progression and seek to encourage individuals from under-represented groups to consider opportunities to work with Nottinghamshire Police as police officers, police staff, special constables, cadets and volunteers.
- 7.2 The diversity picture remains the same as the previous month. The male to female ratio remains 55.7% male to 44.3% female. Black, Asian and Minority Ethnic (BAME) representation for the force increased slightly to 5.48% (+0.07%). The percentage of the force with a self-declared disability has increased by 0.06% at 2.97%.
- 7.3 The majority of staff falls into the **26 to 40** and **41 to 55** age bands (39.99% and 42.53% respectively). Approximately 9.63% of the force are 25 and under and 7.84% of the force are in the 55+ age band.

7.4 The first Police Constable Degree Apprenticeship (PCDA) cohort started on 7<sup>th</sup> September 2018 with 31 officers. The diversity profile was 19.35% BAME.

## **8. Risk Management**

8.1 Recruitment and training plans are in place and reviewed on an on-going (monthly) basis.

## **9. Policy Implications and links to the Police and Crime Plan Priorities**

9.1 The Medium Term Financial Plan (MTFP) workforce plan was developed to link in and compliment the police and crime plan priorities.

## **10. Changes in Legislation or other Legal Considerations**

10.1 None.

## **11. Details of outcome of consultation**

11.1 Consultation has taken place within HR and Business and Finance.

## **12. Appendices**

12.1 2017/18 Police Officer Forecast – Appendix 1

12.2 Performance & Insight Establishment Report – Appendix 2

12.3 HR Matrix Detailing Available Resources – Appendix 3

12.4 Police Officer – Actual Rank Breakdown – Appendix 4

12.5 Police Staff Police Investigatory Officers (PIOs) Breakdown – Appendix 5

The below figures are all based on Substantive

### Head Count Officer Tracker - April 2018 to March 2019

|                                  | Apr-18       | May-18       | Jun-18       | Jul-18       | Aug-18       | Sep-18       | Oct-18       | Nov-18       | Dec-18       | Jan-19       | Feb-19       | Mar-19       | Total |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|
| Starting Headcount Core Funded   | 1,904        | 1,898        | 1,875        | 1,931        | 1,939        | 1,937        | 1,961        | 1,964        | 1,960        | 1,955        | 1,943        | 1,945        |       |
| Planned Probationer Cohorts      | 0            | 0            | 54           | 20           | 0            | 31           | 18           | 0            | 0            | 0            | 16           | 0            | 139   |
| Planned Transferees              | 0            | 0            | 6            | 2            | 1            | 3            | 2            | 2            | 0            | 0            | 2            | 2            | 20    |
| Anticipated Natural Leavers      | -6.0         | -8.0         | -2.0         | -2.0         | 0.0          | -1.0         | -5.0         | -5.0         | -5.0         | -5.0         | -5.0         | -5.0         | -49   |
| Anticipated Retirements          | -5.0         | -18.0        | -3.0         | -8.0         | -3.0         | -13.0        | -12.0        | -1.0         | 0.0          | -7.0         | -11.0        | -2.0         | -83   |
| Concluding Headcount Core Funded | 1,898        | 1,875        | 1,931        | 1,939        | 1,937        | 1,961        | 1,964        | 1,960        | 1,955        | 1,943        | 1,945        | 1,940        |       |
| Partnership / Collaborative      | 50           | 50           | 49           | 52           | 51           | 48           | 48           | 48           | 48           | 48           | 48           | 48           |       |
| Seconded                         | 3            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            |       |
| Career Breaks                    | 11           | 11           | 11           | 12           | 13           | 12           | 12           | 12           | 12           | 12           | 12           | 12           |       |
| <b>Total</b>                     | <b>1,962</b> | <b>1,937</b> | <b>1,992</b> | <b>2,004</b> | <b>2,002</b> | <b>2,022</b> | <b>2,025</b> | <b>2,021</b> | <b>2,016</b> | <b>2,004</b> | <b>2,006</b> | <b>2,001</b> |       |

### FTE Officer Tracker - April 2018 to March 2019

|                             | Apr-18          | May-18          | Jun-18          | Jul-18          | Aug-18          | Sep-18          | Oct-18          | Nov-18          | Dec-18          | Jan-19          | Feb-19          | Mar-19          | Total  |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------|
| Starting Core Funded        | 1858.73         | 1852.66         | 1829.91         | 1886.84         | 1895.84         | 1893.90         | 1916.70         | 1919.70         | 1915.70         | 1910.70         | 1898.70         | 1900.70         |        |
| Planned Probationer Cohorts | 0               | 0               | 54              | 20              | 0               | 31              | 18              | 0               | 0               | 0               | 16              | 0               | 139    |
| Planned Transferees         | 0               | 0               | 6               | 2               | 1               | 3               | 2               | 2               | 0               | 0               | 2               | 2               | 20     |
| Anticipated Natural Leavers | -6.00           | -7.45           | -2.00           | -2.00           | 0.00            | -1.00           | -5.00           | -5.00           | -5.00           | -5.00           | -5.00           | -5.00           | -48.45 |
| Anticipated Retirements     | -5.00           | -18.00          | -3.00           | -8.00           | -3.00           | -13.00          | -12.00          | -1.00           | 0.00            | -7.00           | -11.00          | -2.00           | -83    |
| Concluding Core Funded      | 1852.66         | 1829.91         | 1886.84         | 1895.84         | 1893.90         | 1916.70         | 1919.70         | 1915.70         | 1910.70         | 1898.70         | 1900.70         | 1895.70         |        |
| Partnership / Collaborative | 48.73           | 48.73           | 47.33           | 50.33           | 49.33           | 46.27           | 46.27           | 46.27           | 46.27           | 46.27           | 46.27           | 46.27           |        |
| Seconded                    | 3.00            | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            | 1.00            |        |
| Career Breaks               | 9.41            | 9.41            | 9.41            | 10.13           | 11.13           | 10.72           | 10.72           | 10.72           | 10.72           | 10.72           | 10.72           | 10.72           |        |
| <b>Total</b>                | <b>1,913.80</b> | <b>1,889.05</b> | <b>1,944.58</b> | <b>1,957.31</b> | <b>1,955.37</b> | <b>1,974.69</b> | <b>1,977.69</b> | <b>1,973.69</b> | <b>1,968.69</b> | <b>1,956.69</b> | <b>1,958.69</b> | <b>1,953.69</b> |        |

19.33

|                                    |                 |
|------------------------------------|-----------------|
| <b>Year End Target</b>             | <b>1,940.00</b> |
| <b>Predicted Year End Variance</b> | <b>13.69</b>    |

### Actual Leavers and Joiners

April 2018: 11 Leavers (5 Retirements, 4 Transfers, 2 Resignations)  
 May 2018: 26 Leavers (18 Retirements, 3 Transfers, 5 Resignations)  
 June 2018: 5 Leavers (1 Retirement, 1 Medical, 2 Transfers, 1 Dismissal)  
 July 2018: 10 Leavers (5 Retirements, 3 Medical, 2 Resignation)  
 August 2018: 3 Leavers (3 Retirements, 0 Medical, 0 Resignation)  
 September 2018: 14 Leavers (13 Retirements, 1 Resignation)

No Officer joiners  
 1 Joiner (Transferee)  
 60 Joiners (54 Standard Recruits, 6 Transferee/Re-joiners)  
 22 Joiners (20 Standard Recruits, 2 Transferee/Re-Joiners)  
 1 Joiner (Transferee)  
 34 Joiners (31 PCDA, 3 Transferee)

Appendix 2 - P&I Establishment

|                               | Police Officers              |                        |                        |                           |                                    |                              |
|-------------------------------|------------------------------|------------------------|------------------------|---------------------------|------------------------------------|------------------------------|
|                               | Substantive Actual Headcount | Substantive Actual FTE | Budgeted Establishment | Variance to Establishment | Externally Funded Actual Headcount | Externally Funded Actual FTE |
| Local Policing                |                              |                        |                        |                           |                                    |                              |
| City                          | 469                          | 462                    | 453                    | 9                         | 9                                  | 9                            |
| County                        | 549                          | 537                    | 535                    | 2                         |                                    |                              |
| Force Response                | 125                          | 124                    | 6                      | 118                       |                                    |                              |
| Strategic Partnerships        | 63                           | 63                     | 63                     | (0)                       | 1                                  | 1                            |
| Contact Management            | 62                           | 59                     | 68                     | (9)                       |                                    |                              |
|                               | <b>1,268</b>                 | <b>1,244</b>           | <b>1,125</b>           | <b>119</b>                | <b>10</b>                          | <b>10</b>                    |
| Investigations & Intelligence |                              |                        |                        |                           |                                    |                              |
| Complex Crime                 | 8                            | 8                      | -                      | 8                         |                                    |                              |
| Organised Crime               | 63                           | 62                     | 73                     | (11)                      |                                    |                              |
| Intelligence                  | 105                          | 102                    | 106                    | (4)                       | 7                                  | 6                            |
| Archives & Exhibits           | 1                            | 1                      | -                      | 1                         |                                    |                              |
| Public Protection             | 189                          | 176                    | 224                    | (48)                      |                                    |                              |
|                               | <b>366</b>                   | <b>349</b>             | <b>403</b>             | <b>(54)</b>               | <b>7</b>                           | <b>6</b>                     |
| EMCJS                         | 44                           | 44                     | 55                     | (11)                      |                                    |                              |
| EMOpSS                        | 141                          | 141                    | 130                    | 11                        |                                    | -                            |
| Operational Support           | 3                            | 3                      | 5                      | (2)                       |                                    |                              |
| EMSOU                         | 67                           | 65                     | 81                     | (16)                      | 34                                 | 34                           |
| Regional                      | 10                           | 10                     | 6                      | 4                         | -                                  | -                            |
|                               | <b>265</b>                   | <b>263</b>             | <b>276</b>             | <b>(14)</b>               | <b>34</b>                          | <b>34</b>                    |
| Command                       | 4                            | 4                      | 4                      | -                         |                                    |                              |
| Senior Leaders                | 2                            | 2                      | 2                      | -                         |                                    |                              |
| Corporate Services            | 32                           | 32                     | 28                     | 3                         |                                    |                              |
|                               | <b>1,937</b>                 | <b>1,894</b>           | <b>1,839</b>           | <b>55</b>                 | <b>51</b>                          | <b>49</b>                    |

|   |               |
|---|---------------|
| Budgeted Establishment (31 March 2019)              | <b>1,940</b>  |
| Variance to budgeted establishment (31 August 2018) | <b>(46.1)</b> |

|           |            |
|-----------|------------|
| Headcount |            |
| Specials  | <b>169</b> |

The above totals are exclusive of Officers and Staff who are seconded, on career break and externally funded, the later are shown separately.

The total head count (Officer, Staff and Specials excludes secondmentsbut includes Career Breaks) is:

|  | Police Staff                 |                        |                        |                           |                                    |                              | Force Funded                       |                              |
|--|------------------------------|------------------------|------------------------|---------------------------|------------------------------------|------------------------------|------------------------------------|------------------------------|
|  | Substantive Actual Headcount | Substantive Actual FTE | Budgeted Establishment | Variance to Establishment | Externally Funded Actual Headcount | Externally Funded Actual FTE | Total Substantive Actual Headcount | Total Substantive Actual FTE |
|  | 97                           | 95                     | 93                     | 2                         |                                    |                              | 566                                | 557                          |
|  | 137                          | 130                    | 128                    | 2                         |                                    |                              | 686                                | 667                          |
|  | 5                            | 4                      | 38                     | (34)                      |                                    |                              | 130                                | 128                          |
|  | 29                           | 28                     | 17                     | 11                        | 50                                 | 41                           | 92                                 | 91                           |
|  | 324                          | 292                    | 293                    | (1)                       |                                    |                              | 386                                | 350                          |
|  | <b>592</b>                   | <b>549</b>             | <b>569</b>             | <b>(20)</b>               | <b>50</b>                          | <b>41</b>                    | <b>1,860</b>                       | <b>1,793</b>                 |
|  | -                            | -                      | -                      | -                         |                                    |                              | 8                                  | 8                            |
|  | 28                           | 27                     | 19                     | 8                         | 1                                  | 1                            | 91                                 | 89                           |
|  | 116                          | 105                    | 132                    | (27)                      | 5                                  | 5                            | 221                                | 207                          |
|  | 33                           | 31                     | 33                     |                           |                                    |                              | 34                                 | 32                           |
|  | 65                           | 62                     | 37                     | 25                        |                                    |                              | 254                                | 239                          |
|  | <b>242</b>                   | <b>225</b>             | <b>221</b>             | <b>6</b>                  | <b>6</b>                           | <b>6</b>                     | <b>608</b>                         | <b>574</b>                   |
|  | 157                          | 140                    | 146                    | (6)                       |                                    |                              | 201                                | 184                          |
|  | 22                           | 19                     | 9                      | 10                        |                                    |                              | 163                                | 160                          |
|  | 19                           | 17                     | 13                     |                           |                                    |                              | 22                                 | 20                           |
|  | 54                           | 49                     | 55                     | (6)                       | 5                                  | 5                            | 121                                | 114                          |
|  | 29                           | 25                     | 22                     | 2                         |                                    |                              | 39                                 | 34                           |
|  | <b>281</b>                   | <b>249</b>             | <b>245</b>             | <b>0</b>                  | <b>5</b>                           | <b>5</b>                     | <b>546</b>                         | <b>512</b>                   |
|  | 10                           | 8                      | 8                      | -                         |                                    |                              | 14                                 | 12                           |
|  | -                            | -                      | -                      | -                         |                                    |                              | 2                                  | 2                            |
|  | 253                          | 236                    | 264                    | (28)                      | 21                                 | 17                           | 285                                | 267                          |
|  | <b>1,378</b>                 | <b>1,267</b>           | <b>1,306</b>           | <b>(41)</b>               | <b>82</b>                          | <b>68</b>                    | <b>3,315</b>                       | <b>3,161</b>                 |

| PCSO (included within Staff) |                       |                        |                        |                           |                              |
|------------------------------|-----------------------|------------------------|------------------------|---------------------------|------------------------------|
|                              | Substantive Headcount | Substantive Actual FTE | Budgeted Establishment | Variance to Establishment | Externally Funded Actual FTE |
|                              | 200                   | 187                    | 200.0                  | (12.7)                    | -                            |

**3,633**





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

Force Funded Officers (excludes career break)

|                                     | Senior Leaders | City          | County        | 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        | Operational Support | EMSOU        | Region      | Grand Total    |         |
|-------------------------------------|----------------|---------------|---------------|-------------------|----------------------------|------------------------|--------------|--------------------|-------------------|---------------------|--------------------------|-------------------------|-----------------------|--------------|---------------|---------------------|--------------|-------------|----------------|---------|
| Chief Constable                     |                |               |               |                   |                            |                        | 1.00         |                    |                   |                     |                          |                         |                       |              |               |                     |              |             |                | 1.00    |
| Assistant Chief Constable           |                |               |               |                   |                            |                        | 1.00         |                    |                   |                     |                          |                         |                       |              |               |                     |              |             |                | 1.00    |
| Temporary 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          | 1.00              | 2.00                       | 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    |
| Temporary Detective Superintendent  |                |               |               |                   |                            |                        |              |                    |                   | 1.00                |                          |                         |                       |              |               |                     |              |             |                | 1.00    |
| Chief Inspector                     |                | 3.00          | 3.00          |                   | 1.00                       | 3.00                   | 1.00         |                    |                   |                     |                          |                         |                       |              |               |                     |              |             |                | 11.00   |
| Detective Chief Inspector           |                | 1.00          | 1.00          |                   |                            |                        |              | 2.00               |                   | 3.00                | 1.00                     |                         | 2.00                  |              |               |                     |              |             |                | 10.00   |
| Temporary Chief Inspector           |                |               | 1.00          |                   |                            |                        |              | 1.00               |                   |                     |                          |                         |                       | 1.00         |               | 1.00                |              |             |                | 4.00    |
| Temporary Detective Chief Inspector |                |               |               |                   |                            |                        |              |                    |                   |                     |                          |                         | 1.00                  |              |               |                     |              |             |                | 1.00    |
| Inspector                           |                | 13.00         | 17.00         |                   | 1.00                       | 7.00                   |              | 5.00               |                   |                     | 1.00                     |                         |                       | 6.00         | 5.00          |                     |              |             |                | 55.00   |
| Detective Inspector                 |                | 1.00          | 1.00          |                   |                            |                        |              | 1.00               |                   | 3.00                | 4.00                     |                         | 5.00                  | 1.00         |               |                     | 6.00         |             |                | 22.00   |
| Temporary Inspector                 |                | 5.00          | 1.00          |                   |                            |                        |              |                    |                   |                     |                          |                         |                       | 3.00         | 1.00          |                     |              |             |                | 10.00   |
| Temporary Detective Inspector       |                | 3.00          | 2.00          |                   |                            |                        |              |                    |                   |                     | 1.00                     |                         | 4.00                  |              |               |                     |              |             |                | 10.00   |
| Acting Inspector                    |                |               |               |                   |                            |                        |              | 1.00               |                   |                     |                          |                         |                       |              |               |                     |              |             |                | 1.00    |
| Sergeant                            |                | 39.59         | 56.51         | 0.60              | 6.00                       | 13.72                  |              | 4.75               | 1.00              |                     | 9.80                     | 1.00                    | 0.78                  | 32.00        | 13.00         | 1.80                | 1.00         |             |                | 181.54  |
| Detective Sergeant                  |                | 9.00          | 7.00          |                   |                            |                        |              | 2.95               |                   | 8.00                | 3.00                     |                         | 27.02                 | 1.00         | 2.00          |                     | 9.00         |             |                | 68.97   |
| Temporary Sergeant                  |                | 8.00          | 5.00          | 1.00              | 1.00                       | 3.00                   |              |                    |                   |                     | 0.90                     |                         |                       |              | 1.00          |                     |              |             |                | 19.90   |
| Temporary Detective Sergeant        |                |               |               |                   |                            |                        |              |                    |                   |                     |                          |                         | 1.00                  |              |               |                     | 2.00         |             |                | 4.00    |
| Acting Sergeant                     |                |               | 1.00          |                   |                            |                        |              |                    |                   |                     |                          |                         |                       |              |               |                     |              |             |                | 1.00    |
| Constable                           |                | 370.41        | 424.48        | 87.00             | 45.56                      | 31.92                  |              | 5.00               | 10.00             | 23.75               | 59.52                    |                         | 61.15                 |              | 112.00        |                     | 3.90         | 9.00        |                | 1243.69 |
| Detective Constable                 |                | 29.45         | 32.26         |                   |                            | 1.00                   |              | 3.94               | 1.00              | 24.40               | 15.39                    | 0.84                    | 69.67                 |              | 3.00          |                     | 42.38        | 0.80        |                | 224.12  |
| <b>Grand Total</b>                  | <b>2.00</b>    | <b>483.44</b> | <b>553.24</b> | <b>89.60</b>      | <b>56.56</b>               | <b>60.64</b>           | <b>5.00</b>  | <b>29.64</b>       | <b>12.00</b>      | <b>64.15</b>        | <b>96.61</b>             | <b>1.84</b>             | <b>172.62</b>         | <b>44.00</b> | <b>138.00</b> | <b>3.80</b>         | <b>64.28</b> | <b>9.80</b> | <b>1887.22</b> |         |

Partnership Funded Officers

|                     | City        | UOC Strategic Partnerships | I&I Intelligence Command | Grand Total  |
|---------------------|-------------|----------------------------|--------------------------|--------------|
| Inspector           | 1.00        | 1.00                       |                          | 2.00         |
| Sergeant            | 1.00        |                            | 1.00                     | 2.00         |
| Temporary Sergeant  | 1.00        |                            |                          | 1.00         |
| Constable           | 6.00        |                            | 5.11                     | 11.11        |
| Detective Constable |             |                            | 0.63                     | 0.63         |
| <b>Grand Total</b>  | <b>9.00</b> | <b>1.00</b>                | <b>6.73</b>              | <b>16.73</b> |

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         |
| Sergeant                       | 1.60         | 1.60         |
| Detective Sergeant             | 4.00         | 4.00         |
| Temporary Sergeant             | 1.00         | 1.00         |
| Constable                      | 11.00        | 11.00        |
| Detective Constable            | 12.00        | 12.00        |
| <b>Grand Total</b>             | <b>34.60</b> | <b>34.60</b> |

Seconded Officers

|                                    | Corporate Services | Region      | Grand Total |
|------------------------------------|--------------------|-------------|-------------|
| Superintendent                     |                    | 1.00        | 1.00        |
| Temporary Detective Superintendent |                    | 1.00        | 1.00        |
| Temporary Chief Inspector          |                    | 1.00        | 1.00        |
| Sergeant                           | 1.00               | 1.00        | 2.00        |
| Constable                          |                    | 1.00        | 1.00        |
| <b>Grand Total</b>                 | <b>1.00</b>        | <b>5.00</b> | <b>6.00</b> |

PIO Breakdown

| Posts                 |                            |                            |                             |             |
|-----------------------|----------------------------|----------------------------|-----------------------------|-------------|
| Sum of Position FTE   | Column Labels              |                            |                             | Grand Total |
| Row Labels            | P4:Investigator<br>Level 2 | A1:Investigator<br>Level 1 | A2:Investigator<br>Graduate |             |
| City                  | 7                          | 12                         | 0                           | 19          |
| County                | 7                          | 18                         | 0                           | 25          |
| I&I Organised Crime   | 0                          | 0                          | 0                           | 0           |
| I&I Public Protection | 6                          | 0                          | 0                           | 6           |
| <b>Grand Total</b>    | <b>20</b>                  | <b>30</b>                  | <b>0</b>                    | <b>50</b>   |

| Actuals                            |               |              |                       |                           |
|------------------------------------|---------------|--------------|-----------------------|---------------------------|
| Sum of FTE                         | Column Labels |              |                       | I&I<br>Organised<br>Crime |
| Row Labels                         | City          | County       | Ops Force<br>Response |                           |
| <b>P4-Investigator Level 2</b>     | <b>4.94</b>   | <b>7.00</b>  |                       |                           |
| Staff                              | 4.94          | 7.00         |                       |                           |
| Agency                             |               |              |                       |                           |
| <b>A1-Investigator Level 1</b>     |               |              | <b>2.00</b>           |                           |
| Staff                              |               |              | 1.00                  |                           |
| Agency                             |               |              | 1.00                  |                           |
| <b>A1-Investigator Level 1 MIT</b> | <b>10.54</b>  | <b>16.01</b> |                       |                           |
| Staff                              | 10.54         | 16.01        |                       |                           |
| <b>A2-Investigator Graduate</b>    |               |              |                       | <b>5.00</b>               |
| Staff                              |               |              |                       | 5.00                      |
| <b>Grand Total</b>                 | <b>15.47</b>  | <b>23.01</b> | <b>2.00</b>           | <b>6.00</b>               |

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

| <b>I&amp;I Intelligence<br/>Command</b> | <b>I&amp;I Public<br/>Protection</b> | <b>Grand<br/>Total</b> |
|---|--------------------------------------|------------------------|
|   | <b>8.41</b>                          | <b>20.34</b>           |
|   | 7.00                                 | 18.94                  |
|   | 1.41                                 | 1.41                   |
|   | <b>5.48</b>                          | <b>7.48</b>            |
|   | 5.48                                 | 6.48                   |
|   |                                      | 1.00                   |
|   |                                      | <b>26.54</b>           |
|   |                                      | 26.54                  |
| <b>3.00</b>                             | <b>13.00</b>                         | <b>21.00</b>           |
| 3.00                                    | 13.00                                | 21.00                  |
| <b>3.00</b>                             | <b>26.88</b>                         | <b>75.36</b>           |