Appendix 3 - HR Matrix Available Resources - Police Staff - 30 June 2016

	CITY	COUNTY	CORPORATE SERVICES	CI&C	CJ	PP	CM	EMOpSS	REGION	Total Police
Police Staff - Excluding PCSOs										
Orignal Budgeted Establishment	**45.40**	**42.16**	**364.72**	**168.61**	**211.81**	**37.81**	**286.16**	**19.29**	**29.00**	**1204.96**
Adjustments +/-	**-3.40**	**-2.76**	**-49.91**	**0.00**	**-5.00**	**-1.67**	**-1.00**	**0.00**	**0.00**	**-63.74**
Revised Budgeted Establishment	**42.00**	**39.40**	**314.81**	**168.61**	**206.81**	**36.14**	**285.16**	**19.29**	**29.00**	**1141.22**
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding, Secondments AND Career Breaks @ month end	32.24	34.39	273.49	150.95	175.30	37.47	260.07	17.70	25.56	**1007.17**
Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding, Secondments AND Career Breaks @ month end	31.23	32.38	272.90	157.59	172.74	39.19	257.90	17.69	25.56	**1007.18**
Variance from Force Funded CURRENT POST	**-10.77**	**-7.02**	**-41.91**	**-11.02**	**-34.07**	**3.05**	**-27.26**	**-1.60**	**-3.44**	**-134.04**
PCSOs										
Orignal Budgeted Establishment	**103.50**	**134.40**								**237.90**
Adjustments +/-	**0.00**	**0.00**								**0.00**
Revised Budgeted Establishment	**103.50**	**134.40**	**-**	**-**	**-**		**-**	**-**	**-**	**237.90**
Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding AND Career Breaks @ month end	84.55	122.43								**206.98**
Variance from Force Funded SUBSTANTIVE POST	**-18.95**	**-11.97**	**-**	**-**	**-**		**-**	**-**	**-**	**-30.92**
MANAGEMENT INFORMATION (Based on Current Post)										
Abstractions out of Force										**0.00**
Maternity / Adoption			1.81		6.69		6.16	0.43		**15.09**
Restricted Duties					2.00		2.00			**4.00**
Recuperative Duties			2.00	1.00	2.00		6.17			**11.17**
Suspended				0.50	1.00	1.00	1.00	1.00		**4.50**
Total Abstractions	0.00	0.00	3.81	1.50	11.69	1.00	15.33	1.43	0.00	**34.76**
Total Available Resources	**115.78**	**154.81**	**269.09**	**156.09**	**161.05**	**38.19**	**242.57**	**16.26**	**25.56**	**1179.40**
Temporary Agency Staff		1.00	33.22	12.00	3.00				2.00	**51.22**
Available Resources for Deployment	**115.78**	**155.81**	**302.31**	**168.09**	**164.05**		**242.57**	**16.26**	**27.56**	**1230.62**
Other Funding (Based on Substantive Post)										
Partnership Funding Actual Strength (FTE)		42.04	14.60	1.00	1.00					**58.64**
Collaborative Funding Actual Strength (FTE)									2.00	**2.00**
Secondments Actual Strength (FTE)										**0.00**
Career Breaks			**3.00**	**0.61**	**0.84**	**1.00**	**1.39**			**6.84**
Total Substantive Police Staff										**1,281.63**