

### Appendix 1 - Police Officer Tracker (FTE Information for Q2 Forecast & 2016/17 Budget)

	Jan 16	Feb 16	Mar 16	Apr 16	May 16	Jun 16	Jul 16	Aug 16	Sep 16	Oct 16	Nov 16	Dec 16	Jan 17	Feb 17	Mar-17
<b>Core</b>	<b>1940.8</b>	<b>1935.8</b>	<b>1925.8</b>	<b>1922.8</b>	<b>1916.8</b>	<b>1912.8</b>	<b>1907.8</b>	<b>1899.8</b>	<b>1894.8</b>	<b>1883.8</b>	<b>1872.8</b>	<b>1867.8</b>	<b>1863.8</b>	<b>1850.9</b>	<b>1840.9</b>
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	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	1.0	1.0
ACC	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	1.0	1.0
Chief Superintendent	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0
Superintendent	15.0	15.0	15.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	12.0	12.0	12.0
Chief Inspector	26.0	26.0	26.0	27.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	25.0
Inspector	114.9	114.9	113.9	113.9	113.9	113.9	113.9	111.9	110.9	109.9	109.9	109.9	108.9	105.9	103.9
Sergeant	336.3	334.3	332.3	332.3	332.3	332.3	332.3	330.3	330.3	328.3	328.3	328.3	328.3	324.4	323.4
Constable	1,442.7	1,439.7	1,432.7	1,430.7	1,425.7	1,421.7	1,416.7	1,412.7	1,408.7	1,400.7	1,390.7	1,385.7	1,383.7	1,377.7	1,371.7
<b>EF</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>
Chief Inspector	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
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	3.0	3.0
Sergeant	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
Constable	18.0	18.0	18.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
<b>Seconded Officers</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>46.0</b>	<b>46.0</b>	<b>46.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>44.0</b>	<b>44.0</b>
Superintendent	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	4.0	4.0
Chief Inspector	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Inspector	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Sergeant	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Constable	27.0	27.0	27.0	27.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0	26.0
<b>Grand Total</b>	<b>2,018.8</b>	<b>2,013.8</b>	<b>2,003.8</b>	<b>1,999.8</b>	<b>1,992.8</b>	<b>1,988.8</b>	<b>1,983.8</b>	<b>1,974.8</b>	<b>1,969.8</b>	<b>1,958.8</b>	<b>1,947.8</b>	<b>1,942.8</b>	<b>1,938.8</b>	<b>1,924.9</b>	<b>1,914.9</b>
Actual Funded	1,930.6	1,913.0	1,904.9	1,889.3	1,876.1	1,855.8	1,839.3	1,829.7	1,812.1	1,797.8	1,796.6	1,791.0	1,793.5		
Variance	(10.2)	(22.9)	(21.0)	(33.5)	(40.8)	(57.0)	(68.5)	(70.2)	(82.8)	(86.1)	(76.3)	(76.8)	(70.4)		
Actual Grand Total	2,010.3	1,997.6	1,983.5	1,971.8	1,961.0	1,948.1	1,933.1	1,921.5	1,903.5	1,889.2	1,885.0	1,878.4	1,878.4		
Variance	(8.5)	(16.3)	(20.3)	(28.1)	(31.8)	(40.7)	(50.7)	(53.4)	(66.3)	(69.6)	(62.8)	(64.4)	(60.4)		

February 2016: 13 Leavers (6 retirements, 2 transfers, 1 dismissal, 1 medical retirement, 1 death in service, 2 resignations)

March 2016: 13 Leavers (6 retirements, 1 transfer, 3 medical retirements, 3 resignations)

April 2016: 12 Leavers (4 retirements, 2 medical retirements, 1 death in service, 5 resignations)

May 2016: 11 Leavers (2 retirements, 5 medical retirements, 1 transfer, 3 early retirements)

June 2016: 14 Leavers (8 retirements, 1 transfer, 2 medical retirements, 3 resignations)

July 2016: 15 Leavers (9 retirements, 2 transfers, 3 medical retirements, 1 death in service)

August 2016: 10 Leavers (6 retirements, 2 transfers, 1 dismissal, 1 resignation)

September 2016: 16 Leavers (9 retirements, 2 transfers, 3 medical retirements, 2 resignations)

October 2016: 15 Leavers (6 retirements, 4 transfers, 4 medical retirements, 1 resignation)

November 2016: 11 Leavers (6 retirements, 3 transfers, 2 medical retirements)

December 2016: 5 Leavers (3 retirements, 1 transfer, 1 medical retirement)

January 2017: 12 Leavers (8 retirements, 1 transfer, 1 medical retirement, 2 resignations)

Appendix 2 - P&I Establishment

	Police Officers		
	Substantive Headcount	Substantive Actual FTE	Externally Funded Actual FTE
Local Policing			
City	632	620	23
County	503	491	1
Contact Management	47	43	
	<b>1,182</b>	<b>1,155</b>	<b>24</b>
Specialist Services			
Crime & Intelligence	150	148	1
Public Protection	188	175	
Crime & Justice	57	57	
EMOpSS	152	152	1
EMSOU	67	65	43
	<b>614</b>	<b>597</b>	<b>45</b>
Command	2	2	
Corporate Services	41	40	
	<b>1,839</b>	<b>1,793</b>	<b>69</b>

Police Staff				
Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE
113	110	122	(12)	
153	143	159	(16)	42
292	262	270	(8)	
<b>558</b>	<b>515</b>	<b>552</b>	<b>(37)</b>	<b>42</b>
161	149	169	(20)	1
31	29	34	(4)	
194	172	205	(34)	1
23	19	19	(0)	
27	24	29	(5)	3
<b>436</b>	<b>393</b>	<b>456</b>	<b>(63)</b>	<b>5</b>
-			-	
279	256	305	(49)	13
<b>1,273</b>	<b>1,164</b>	<b>1,312</b>	<b>(148)</b>	<b>60</b>

Total Substantive Actual FTE
729
634
306
<b>1,670</b>
297
204
229
171
90
<b>990</b>
2
295
<b>2,957</b>

Budgeted Establishment (31 January 2017)	<b>1,864</b>
Variance to budgeted establishment	<b>(70.4)</b>

Headcount	
Specials	<b>250</b>
Volunteers	<b>147</b>

PCSO (included within Staff)					
	Substantive Headcount	Substantive Actual FTE	Budgeted Establishment	Variance to Establishment	Externally Funded Actual FTE
City	76	74	80.0	(5.7)	
County	114	106	120.0	(13.6)	
	<b>190</b>	<b>181</b>	<b>200.0</b>	<b>(19.3)</b>	<b>-</b>





**Appendix 4 - Actual Rank Breakdown as at midnight 31 January 2017 (current posts - includes temporary and acting duties)**

**Force Funded Officers (excludes career break)**

	City	County	Corporate Services	Command Team	Crime & Intelligence Command	Crime & Justice	Public Protection	Contact Management	EMOpSS	EMSOU	Grand Total
Temporary Chief Constable				1.00							1.00
Deputy Chief Constable				1.00							1.00
Chief Superintendent		1.00	1.00						1.00		3.00
Detective Chief Superintendent					1.00						1.00
Temporary Chief Superintendent			1.00								1.00
Superintendent	2.00	2.00	3.00				2.00	1.00			10.00
Detective Superintendent		1.00			1.00						2.00
Temporary Superintendent			2.00								2.00
Chief Inspector	2.00	4.00	1.00		1.00			1.00	1.00		10.00
Detective Chief Inspector	1.00	1.00	1.00		1.00		2.00				6.00
Temporary Chief Inspector	2.00	1.00	1.00		2.00						6.00
Temporary Detective Chief Inspector	2.00						1.00	1.00			4.00
Inspector	10.00	10.95	2.37		2.00	9.00		6.00	4.00		44.32
Detective Inspector	1.00		1.00		4.00	1.00	4.00			2.00	13.00
Temporary Inspector	10.00	9.00			2.00	1.00		4.00	2.00		28.00
Temporary Detective Inspector	4.00	3.00	1.00		4.00		2.00				14.00
Acting Inspector								1.00			1.00
Sergeant	51.49	60.81	9.56		14.80	45.00	2.81	4.80	17.00	1.00	207.27
Detective Sergeant	11.87	7.00	2.00		7.88	1.00	25.18		3.00	10.00	67.93
Temporary Sergeant	18.55	5.00	3.00		4.90			6.00	3.00		40.45
Temporary Detective Sergeant							3.00	1.00		2.00	6.00
Acting Sergeant									1.00		1.00
Constable	420.72	330.03	15.90		78.24		61.13	36.20	116.00	3.00	1061.22
Detective Constable	57.07	30.33	4.60		35.68		75.92	1.00	4.00	48.22	256.82
<b>Grand Total</b>	<b>593.71</b>	<b>466.12</b>	<b>49.43</b>	<b>2.00</b>	<b>159.50</b>	<b>57.00</b>	<b>179.04</b>	<b>63.00</b>	<b>152.00</b>	<b>66.22</b>	<b>1788.02</b>

**Partnership Funded Officers**

	City	County	Crime & Intelligence Command	Public Protection	Grand Total
Temporary Chief Inspector	1.00		1.00		2.00
Inspector	2.00				2.00
Temporary Inspector	1.00			0.85	1.85
Sergeant	3.00				3.00
Temporary Sergeant	1.00		1.00		2.00
Constable	14.20	1.00			15.20
<b>Grand Total</b>	<b>22.20</b>	<b>1.00</b>	<b>2.00</b>	<b>0.85</b>	<b>26.05</b>

**Collaborative Funded Officers**

	EMSOU	Grand Total
Temporary Detective Chief Superintendent	1.00	1.00
Detective Superintendent	2.00	2.00
Temporary Detective Superintendent	1.00	1.00
Detective Chief Inspector	4.00	4.00
Temporary Chief Inspector	1.00	1.00
Inspector	1.00	1.00
Detective Inspector	2.00	2.00
Temporary Inspector	1.00	1.00
Temporary Detective Inspector	1.00	1.00
Sergeant	2.00	2.00
Detective Sergeant	2.00	2.00
Temporary Sergeant	1.00	1.00
Temporary Detective Sergeant	2.00	2.00
Constable	7.00	7.00
Detective Constable	16.00	16.00
<b>Grand Total</b>	<b>44.00</b>	<b>44.00</b>

**Seconded Officers**

	Corporate Services	Secondments	Grand Total
Temporary Superintendent		3.00	3.00
Chief Inspector		1.00	1.00
Temporary Inspector		1.00	1.00
Temporary Detective Inspector		1.00	1.00
Sergeant	1.00	1.00	2.00
Constable		4.00	4.00
<b>Grand Total</b>	<b>1.00</b>	<b>11.00</b>	<b>12.00</b>

**Appendix 4 - Actual Rank Breakdown as at midnight 31 January 2017 (substantive posts)**

**Force Funded Officers (excludes Career Break)**

	City	County	Corporate Services	Command Team	Crime & Intelligence Command	Crime & Justice	Public Protection	Contact Management	EMOpSS	EMSOU	Grand Total
Deputy Chief Constable				2.00							2.00
Chief Superintendent		1.00	1.00						1.00		3.00
Detective Chief Superintendent					1.00						1.00
Superintendent	2.00	2.00	3.00				2.00	1.00			10.00
Detective Superintendent	4.00	4.00			1.00			2.00	1.00		12.00
Chief Inspector		1.00	1.00		1.00						3.00
Detective Chief Inspector	1.00	1.00	2.00		1.00		2.00				7.00
Inspector	12.00	12.95	1.37		4.00	9.00		5.00	4.00		48.32
Detective Inspector	3.00		2.00		6.00	1.00	5.00	1.00		2.00	20.00
Sergeant	68.24	67.81	9.65		14.80	46.00	3.81	5.80	20.00	1.00	237.11
Detective Sergeant	13.87	14.00	4.00		8.88	1.00	28.98		3.00	10.00	83.73
Constable	454.77	350.89	10.00		75.41		59.13	27.64	120.00	3.00	1100.84
Detective Constable	60.92	36.80	5.60		34.75		74.23	0.93	3.00	49.22	265.45
<b>Grand Total</b>	<b>619.80</b>	<b>491.45</b>	<b>39.62</b>	<b>2.00</b>	<b>147.84</b>	<b>57.00</b>	<b>175.15</b>	<b>43.37</b>	<b>152.00</b>	<b>65.22</b>	<b>1793.45</b>

**Partnership Funded Officers**

	City	County	Crime & Intelligence Command	EMOpSS	EMSOU	Grand Total
Inspector	3.00				1.00	4.00
Sergeant	4.00					4.00
Detective Sergeant					1.00	1.00
Constable	16.00	1.00	1.00	1.00		19.00
Detective Constable					1.00	1.00
<b>Grand Total</b>	<b>23.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>29.00</b>

**Collaborative Funded Officers**

	EMSOU	Grand Total
Detective Superintendent	3.00	3.00
Detective Chief Inspector	5.00	5.00
Inspector	1.00	1.00
Detective Inspector	2.00	2.00
Sergeant	2.00	2.00
Detective Sergeant	3.00	3.00
Constable	6.00	6.00
Detective Constable	18.00	18.00
<b>Grand Total</b>	<b>40.00</b>	<b>40.00</b>