# Appendix 3 - HR Matrix Available Resources - Police Officers - 31 January 2017

| | CITY | COUNTY | CORPORATE SERVICES | CI&C | CJ | PP | CM | EMOpSS | EMSOU | SECONDMENTS | Total Police |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding, Secondments AND Career Breaks @ month end | 619.80 | 491.45 | 41.62 | 147.84 | 57.00 | 175.16 | 43.36 | 152.00 | 65.22 | 0.00 | **1793.45** |
| Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding, Secondments AND Career Breaks @ month end | 593.71 | 466.12 | 51.43 | 159.50 | 57.00 | 179.04 | 63.00 | 152.00 | 66.22 | 0.00 | **1788.02** |
| **MANAGEMENT INFORMATION (Based on Current Post)** | | | | | | | | | | | |
| Maternity / Adoption / Shared Parental Leave | 14.47 | 8.77 | | 1.68 | | 4.00 | | 1.00 | 1.00 | | **30.92** |
| Probationers prior to Independent Patrol | 19.00 | | | | | | | | | | **19.00** |
| Long Term Sickness | 11.87 | 8.84 | 1.00 | 7.90 | 2.00 | 6.10 | 2.78 | 4.00 | | | **44.49** |
| Suspended | 1.00 | 1.00 | | 1.00 | | | | | | | **3.00** |
| **Total Abstractions** | 46.34 | 18.61 | 1.00 | 10.58 | 2.00 | 10.10 | 2.78 | 5.00 | 1.00 | 0.00 | 97.41 |
| **Total Available Resources** | **547.37** | **447.51** | **50.43** | **148.92** | **55.00** | **168.94** | **60.22** | **147.00** | **65.22** | **0.00** | **1690.61** |
| **Other Funding (Based on Substantive Post)** | | | | | | | | | | | |
| Partnership Funding Actual Strength (FTE) | 23.00 | 1.00 | | 1.00 | | | | 1.00 | 3.00 | | **29.00** |
| Collaborative Funding Actual Strength (FTE) | | | | | | | | | 40.00 | | **40.00** |
| Secondments Actual Strength (FTE) | | | | | | | | | | 7.00 | **7.00** |
| **Career Breaks** | **4.69** | **1.80** | | **1.30** | | **1.19** | | | | | **8.98** |
| **Total Substantive Police Officer** | | | | | | | | | | | **1,878.43** |

## Appendix 3 - HR Matrix Available Resources - Police Staff - 31 January 2017

| | CITY | COUNTY | CORPORATE SERVICES | CI&C | CJ | PP | CM | EMOpSS | EMSOU | 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** | **-59.87** | **0.00** | **-6.40** | **-4.17** | **-15.91** | **0.00** | **0.00** | **-92.51** |
| **Revised Budgeted Establishment** | **42.00** | **39.40** | **304.85** | **168.61** | **205.41** | **33.64** | **270.25** | **19.29** | **29.00** | **1112.45** |
| Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding, Secondments AND Career Breaks @ month end | 35.28 | 36.57 | 255.77 | 148.74 | 171.90 | 29.16 | 262.43 | 19.04 | 24.45 | **983.34** |
| Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding, Secondments AND Career Breaks @ month end | 34.28 | 34.57 | 258.10 | 153.55 | 167.91 | 32.89 | 257.17 | 19.04 | 24.45 | **981.96** |
| **Variance from Force Funded CURRENT POST** | **-7.72** | **-4.83** | **-46.75** | **-15.06** | **-37.50** | **-0.75** | **-13.08** | **-0.25** | **-4.55** | **-130.49** |
| **PCSOs** | | | | | | | | | | |
| **Orignal Budgeted Establishment** | **103.50** | **134.40** | | | | | | | | **237.90** |
| **Adjustments +/-** | **-23.50** | **-14.40** | | | | | | | | **-37.90** |
| **Revised Budgeted Establishment** | **80.00** | **120.00** | **-** | **-** | **-** | | **-** | **-** | **-** | **200.00** |
| Actual Strength (FTE) **SUBSTANTIVE POST** excluding External Funding AND Career Breaks @ month end | 74.26 | 106.43 | | | | | | | | **180.69** |
| Actual Strength (FTE) **CURRENT POST** including temporary posts excluding External Funding, Secondments AND Career Breaks @ month end | 68.32 | 108.38 | | 2.00 | | | | | | **178.70** |
| **Variance from Force Funded SUBSTANTIVE POST** | **-5.74** | **-13.57** | **-** | **-** | **-** | | **-** | **-** | **-** | **-19.31** |
| **MANAGEMENT INFORMATION (Based on Current Post)** | | | | | | | | | | |
| Abstractions out of Force | | | | | | | | | | **0.00** |
| Maternity / Adoption | 1.00 | 2.00 | 5.00 | 2.00 | 2.61 | 1.00 | 5.10 | | | **18.71** |
| Long Term Sickness | 2.00 | | 2.81 | 2.00 | 5.21 | 1.95 | 5.03 | | | **19.00** |
| Suspended | | | 1.00 | | 1.00 | 1.00 | 1.00 | | | **4.00** |
| Total Abstractions | 3.00 | 2.00 | 8.81 | 4.00 | 8.82 | 3.95 | 11.13 | 0.00 | 0.00 | **41.71** |
| **Total Available Resources** | **99.60** | **140.95** | **249.29** | **151.55** | **159.09** | **28.94** | **246.04** | **19.04** | **24.45** | **1118.95** |
| Temporary Agency Staff | | 1.00 | 43.69 | 9.00 | 1.00 | | 2.00 | | | **56.69** |
| **Available Resources for Deployment** | **99.60** | **141.95** | **292.98** | **160.55** | **160.09** | | **248.04** | **19.04** | **24.45** | **1175.64** |
| **Other Funding (Based on Substantive Post)** | | | | | | | | | | |
| Partnership Funding Actual Strength (FTE) | | 41.54 | 13.32 | 1.00 | 1.00 | | | | | **56.86** |
| Collaborative Funding Actual Strength (FTE) | | | | | | | | | 3.00 | **3.00** |
| Secondments Actual Strength (FTE) | | | | | | | | | | **0.00** |
| **Career Breaks** | | | **2.00** | **0.61** | **0.84** | | **2.70** | | | **6.15** |
| **Total Substantive Police Staff** | | | | | | | | | | **1,230.04** |