

1. Staffing

		2006/07 Budgeted		2007/08 Budgeted		2008/09 Budgeted	
		No.	£	No.	£	No.	£
Police Officers	Constables	1,159.4	£41,089,126	1,144.5	£47,778,745	1,167.4	£48,463,003
	Sergeants	225.0	£11,105,371	248.4	£12,375,915	230.0	£12,118,316
	Inspectors	68.0	£4,354,637	76.0	£4,934,511	72.0	£4,706,543
	Chief Inspectors	13.0	£905,755	21.0	£1,101,625	16.0	£1,116,235
	Superintendents	15.0	£1,368,078	17.0	£1,508,438	16.0	£1,523,274
	Chief Officers	3.0	£340,071	3.0	£452,405	3.0	£454,202
	TOTAL	1,483.4	£59,163,038	1,509.9	£68,151,639	1,504.4	£68,381,573
Support Staff	Administrative/ Clerical Man/ Prof						
	Manual						
	Direct Public Facing						
TOTAL	787.9	£19,257,236	996.7	£25,354,758	1110.13	£29,667,607	
Special Constables	All		n/a		n/a		n/a

2. Additional Staff Costs

Detail	2006/2007 Actual	
	Hours	£
Temporary Agency Staff	N/A	1,102,588

3. Overtime

	2004/2005		
	Planned Hours	£	% Reduction
Police	169,586	2,810,047	(13)

	2005/2006		
	Planned Hours	£	% Reduction
Police	158,415	2,708,894	4
Other	59,729	723,322	74

	2006/2007		
	Planned Hours	£	% Reduction
Police	158,114	2,782,798	(3)
Other	71,195	884,956	(22)

	2007/2008		
	Planned Hours	£	% Reduction
Police	159,058	2,883,406	(4)
Other	74,008	947,513	(7)

4. Staff Numbers and Recruitment

	2004/05						2005/06						2006/07						2007/08					
	Min Ethnic		White		Total		Min Ethnic		White		Total		Min Ethnic		White		Total		Min Ethnic		White		Total	
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F
Police Officers	17	0	1126	310	1143	310	17	0	1126	310	1143	310	21	1	1122	367	1143	368	19	3	1107	376	1126	379
Police Staff	1	7	307	521	308	528	1	7	307	521	308	528	2	8	387	606	389	614	3	7	419	651	422	658

5. Training

	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Total Budget	£ 398,500	£ 401,504	£ 700,343	£ 575,468	£ 575,468	£ 573,718	£ 523,718
No of training events offered	794	899	1,973	1,304	1,112	1,090	986

Recruiting Police
Recruiting Support Staff
OH, Safety and Welfare
Employee Resourcing
Employee Relations
Corporate Support and Planning
Other
TOTAL

7. Absence - No of Working Da

	2004/2005	2005/2006	2006/2007*
Police Officers	11.38	8.58	4.6%
Target	11.5	8	3.9%
Police Staff	14.5	10.79	4.5%
Target	12	9	4.0%

* From 2006/07 onwards target is expressed as a percentage of time lost

8. III Health Retirements

	2000/2001 Actual		2001/2002 Actual		2002/2003 Actual		2003/2004 Actual		2004/2005 Budgeted		2005/2006 Budgeted		2006/2007 Budgeted		2007/2008 Budgeted	
	No.	£	No.	£	No.	£	No.	£	No.	£	No.	£	No.	£	No.	£
Police Officers	18	832,627	25	1,725,520	21	1,617,689	6	438,214	18	1,352,878	12	928,978	6	478,849	6	478,849