

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
Core	1940.8	1935.8	1925.8	1922.8	1916.8	1912.8	1907.8	1899.8	1894.8	1883.8	1872.8	1867.8	1863.8	1850.9	1840.9
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
EF	31.0	31.0	31.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
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
Seconded Officers	47.0	47.0	47.0	47.0	46.0	46.0	46.0	45.0	45.0	45.0	45.0	45.0	45.0	44.0	44.0
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
Grand Total	2,018.8	2,013.8	2,003.8	1,999.8	1,992.8	1,988.8	1,983.8	1,974.8	1,969.8	1,958.8	1,947.8	1,942.8	1,938.8	1,924.9	1,914.9
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)