

Work Total Fte's - Investment MTFP

	2013/14					2014/15					2015/16					Local Policing
	Local Policing	Specialist Services	Corporate Services	Region/ EMSOU	Total	Local Policing	Specialist Services	Corporate Services	Region/ EMSOU	Total	Local Policing	Specialist Services	Corporate Services	Region/ EMSOU	Total	
Opening Balance																
Opening Balance	1,535	374	32	97	2,038	1,622	356	33	99	2,110	1,693	346	28	94	2,161	1,733
Internal Transfers	15	(18)	1	2	-	20	(10)	(5)	(5)	-	15	(10)		(5)	-	5
Retirements/Leavers	(78)	-	-	-	(78)	(69)	-	-	-	(69)	(95)	-	-	-	(95)	(95)
Recruitment	150	-	-	-	150	120	-	-	-	120	120	-	-	-	120	120
Year End Balance	1,622	356	33	99	2,110	1,693	346	28	94	2,161	1,733	336	28	89	2,186	1,763
Staff																
Opening Balance	428	408	380	33	1,249	467	413	343	36	1,259	467	423	348	41	1,279	467
Restructure	-	-	(37)	-	(37)	-	-	-	-	-	-	-	-	-	-	-
Recruitment CCI's/Staff	39	5	-	3	47	-	10	5	5	20	-	-	-	5	5	-
Year End Balance	467	413	343	36	1,259	467	423	348	41	1,279	467	423	348	46	1,284	467
PCSO																
Opening Balance	305	-	-	-	305	340	-	-	-	340	375	-	-	-	375	405
Recruitment	35	-	-	-	35	35	-	-	-	35	30	-	-	-	30	-
Year End Balance	340	-	-	-	340	375	-	-	-	375	405	-	-	-	405	405
	2,429	769	376	135	3,709	2,535	769	376	135	3,815	2,605	759	376	135	3,875	2,635
Opening Balance	2,268	782	412	130	3,592	2,429	769	376	135	3,709	2,535	769	376	135	3,815	2,605
Movement	161	(13)	(36)	5	117	106	-	-	-	106	70	(10)	-	-	60	30
Closing Balance	2,429	769	376	135	3,709	2,535	769	376	135	3,815	2,605	759	376	135	3,875	2,635
Summary	Local policing	Specialist	Corporate services	Region	Total Police Officers	Police Staff	PCSO's	Total								
Opening balance	1,535	374	32	97	2,038	1,249	305	3,592								
Internal Transfers	55	(38)	(4)	(13)	-			-								
Retirement/leavers	(337)	-	-	-	(337)			(337)								
Restructure					-	(37)		(37)								
Recruitment	510	-	-	-	510	77	100	687								
Closing balance	1,763	336	28	84	2,211	1,289	405	3,905								
Total movement	228	(38)	(4)	(13)	173	40	100	313								

Appendix A

2016/17			
Specialist Services	Corporate Services	Region/ EMSOU	Total

336	28	89	2,186
		(5)	-
-	-	-	(95)
-	-	-	120
336	28	84	2,211

423	348	46	1,284
-	-	-	-
-	-	5	5
423	348	51	1,289

-	-	-	405
-	-	-	-
-	-	-	405

759	376	135	3,905
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759	376	135	3,875
-	-	-	30
759	376	135	3,905