

Appendix 1 - Costed Training Model

Costed Training Model			
Direct Course Costs	2008/09	2009/10	Notes
Tuition (Delivered By Training Units)	£1,457,890	£1,244,556	(1)
Tuition (Delivered By Other Training Resources)	£214,286	£298,256	
External Courses	£736,715	£797,179	
TOTAL	£2,408,891	£2,339,991	
Operational Support Costs			
Management & Administration	£566,693	£613,040	
Abstractions	£154,414	£125,989	
Accommodation	£420,963	£433,592	
Staff Expenses & Supplies	£207,985	£180,432	
TOTAL	£1,350,055	£1,353,053	
Sustaining Overheads			
Course Development	£275,018	£390,991	
Strategic Management	£129,782	£135,963	
Training Evaluation	£69,047	£73,455	
Other Costs	£0	£0	
Probationer Development Unit	£0	£0	
TOTAL	£473,847	£600,409	
Income			
Recharged to BCU	-£46,324	-£20,250	
Probationer Rebate	-£150,000	-£150,000	
Additional Capacity Required	-£170,065	£22,872	(2)
TOTAL	-£366,389	-£147,377	
GRAND TOTAL	£3,866,403	£4,146,076	

Notes:

- (1) Includes £228,202 of firearms 'training', £81,505 ammunition, £17,010 Hire Charges, £27,599 Petrol, £27,300 Fleet Charge
- (2) Remaining training capacity x average trainer wage

Appendix 1 - Costed Training Model

Appendix 2

Costed Model Explanation
Notes on costed model calculation:
Tuition (Training Units) = Trainer under the control of Head of Training Department. These are Crime & District DTOs, Driver, Firearms, ICT/E0learners, Law & Procedures, Personal Safety, Specials, and University Unit
Tuition (Other Training Resources) = Trainers assigned to a specific department / staff who train on a ad hoc basis. Theses are: Comms, Dogs, Emergency Planning, Health & Safety, Holmes, and Specialist Support (PSU)
Abstractions = Time being trading / Developing staff / Operational Duties / Sickness
Recharged to BCU = Packed Lunches, Room Hire
Additional Capacity Required = Cost of extra training resource required to deliver current plan. Negative figure represent that current plan is not achievable without extra resources. Uses average salary of a trainer in calculation of cost of extra trainers
Internal = Tuition delivered by Cleveland Police employees
External = Tuition delivered by non Cleveland Police employees
Days At work = Total Days less: Annual Leave, Rest Days, Bank Holidays, Sickness, Maternity/Paternity Leave, Time on Operational Duties, Developing Trainers & Being Trained
Sustaining Overheads = These costs are not directly linked to the tuition/delivery of courses, but are essential for the running of the department