SUMMARY REVENUE AND CAPITAL BUDGET MONITORING REPORT
Period 6 - 2014/15

Summary

MOPAC/MPS financial position as at Period 6 - 2014/15

This report on the MOPAC/MPS finances for 2014/15 provides details of the current forecast outturn financial position as at Period 6 for revenue and capital budgets.

Revenue Position - The year to date position is an underspend of £5.6m and the forecast is a pressure of £4.4m (0.2% of Net Revenue Expenditure Budget).This forecast is an improvement on the previously declared position (£32.5m overspend) as underspends on capital financing costs and the release of centrally held non-pay inflation budgets have been included in the forecast.

Whilst the overall forecast position in 2014/15 is for a small overspend, the impact of the current year's overspending budgets will need to be assessed in terms of future years. For example, police staff expenditure will need to be reduced in order that the current year's overspend is not continued into 2015/16. Also, the police overtime budget will be under pressure again in 2015/16 based on the current forecast. In terms of the Corporate Real Estate (CRE) and Total Technology Programme (TTP) programmes, the proposed 2015/16 budgets have been adjusted to reflect a realistic level of savings delivery and therefore there should not be an ongoing pressure.

A summary of the key pressures/savings with RAG status are stated in the table below.

Pressures:	£m	RAG Status
Police Staff Pay	12.0	**Amber**
Police Officer Overtime	12.0	**Amber**
Premises Costs	7.7	**Amber**
Supplies and Services	7.1	**Amber**
Savings:		
PCSO Pay	-6.4	
Capital Financing Costs	-7.3	
Non-pay inflation	-20.0	

Capital Position - The forecast spend is £227.1m which is £141.1m below the approved budget of £368.2m. Capital receipts as at September 2014 are £55.3m and are forecast to reach £150m by the year end.

A. SUPPORTING INFORMATION

Background

1. The 2014/15 MOPAC budget was approved as part of the Mayor's consolidated budget on 14 February 2014.

2. £134m savings have been included in the budget for 2014/15 as part of the overall aim of delivering £500m of savings between 2013/14 and 2015/16.

Revenue Financial Position - Period 6

3. The annual forecast as at Period 6 is for a cost pressure of £4.4m which is 0.2% of the Total Net Expenditure budget. **Table 1** provides a summary of the Period 6 position for subjective budgets for the MPS and MOPAC.

Table 1 - Subjective comparison of year to date and forecast annual expenditure and income to budget - Period 6

2014/15	Period 6 YTD Budget £m	Period 6 YTD Actual £m	Period 6 YTD Variance £m	2014/15 Annual Budget £m	Period 6 Annual Forecast £m	Period 6 Annual Forecast Variance £m	Variance %
Police Officer Pay	871.0	865.4	-5.6	1,763.5	1,763.5	0.0	0.0%
Police Staff Pay	255.2	265.3	10.1	551.8	563.8	12.0	2.2%
PCSO Pay	39.6	37.2	-2.4	79.3	72.9	-6.4	-8.1%
Total Pay	**1,165.8**	**1,167.9**	**2.1**	**2,394.6**	**2,400.2**	**5.6**	**0.2%**
Police Officer Overtime	42.4	46.1	3.7	81.0	93.0	12.0	14.8%
Police Staff Overtime	11.7	12.2	0.5	23.5	24.1	0.6	2.6%
PCSO Overtime	0.2	0.1	-0.1	0.4	0.3	-0.1	-25.0%
Total Overtime	**54.3**	**58.4**	**4.1**	**104.9**	**117.4**	**12.5**	**11.9%**
Employee Related Expenditure	7.3	13.3	6.0	19.6	20.3	0.7	3.6%
Premises Costs	89.1	84.0	-5.1	168.8	176.5	7.7	4.6%
Transport Costs	30.3	28.5	-1.8	61.1	60.0	-1.1	-1.8%
Supplies & Services	157.7	153.8	-3.9	404.8	391.9	-12.9	-3.2%
Total Running Expenses	**284.4**	**279.6**	**-4.8**	**654.3**	**648.7**	**-5.6**	**-0.9%**
Capital Financing Costs	29.8	29.8	0.0	59.7	52.4	-7.3	-12.2%
Discretionary Pension Costs	18.9	16.9	-2.0	37.9	35.6	-2.3	-6.1%

Total Gross Expenditure	**1,553.2**	**1,552.6**	**-0.6**	**3,251.4**	**3,254.3**	**2.9**	**0.1%**
Income	-132.0	-133.8	-1.8	-263.4	-264.4	-1.0	-0.4%
Specific Grants	-240.4	-242.9	-2.5	-483.0	-481.8	1.2	0.2%
Transfers to/from Reserves	0.2	-0.4	-0.6	-56.8	-55.5	1.3	2.5%
Total Net Expenditure	**1,181.0**	**1,175.5**	**-5.5**	**2,448.2**	**2,452.6**	**4.4**	**0.2%**
Funding (General Grant & Precept)	-1,224.0	-1,224.1	-0.1	-2,448.2	-2,448.2	0.0	0.0%
Overall Total	**-43.0**	**-48.6**	**-5.6**	**0.0**	**4.4**	**4.4**	**0.2%**

Key Points

4.   **Table 2** provides a summary of the key pressures and savings along with corporate mitigations to reduce the overall pressure.

Table 2 - Summary of Pressures and Corporate Mitigations as at Period 6

| Forecast position as at Period 6	Issue	RAG Status	Responsible Officers and timeline
Pressures:	**£m**		
Police Officer Pay	0.0	🟩	MPS Director of HR has agreed to manage Police Officer recruitment to stay within budget.
Police Staff Pay (incl. temp staff)	12.0	🟧	Steps to be taken to reduce the costs of temporary staff.
Police Officer Overtime	12.0	🟧	Whilst £5.5m of this overspend is funded by additional income, all Assistant Commisioners have been asked to ensure that expenditure is reduced as far as possible before the next forecast is declared at Period 9.
Premises Costs (CRE)	5.3	🟧	Director of PSD and CRE Lead to continue to review options through CRE Governance Board.
Revenue support to capital projects	8.4	🟧	Funding to come from existing reserves or the Major Change Programme Fund.
Specific Grant (CT)	1.2	🟧	Finance Business Partners to work with SSS management to ensure all relevant costs related to CT are identified and recovered.
Fuel Costs	0.6	🟥	A decrease in usage has revised the forecast overspend from £2m in Period 5.
Catering Services	1.4	🟧	Interim Director Shared Support Services to assess potential mitigations. At this stage it is not possible to quantify the mitigations and therefore the pressure remains at £1.4m.
Other	-2.8		Various minor variations
Savings:			
PCSO Pay	-6.4		
Capital Financing Costs	-7.3		
Non-pay inflation	-20.0		
Total Forecast	**4.4**		

Overspend			

5.   There is a claim for the non-payment of certain allowances that is currently ongoing with certain police officers. Whilst no allowance for the potential liability has been included in the forecast position, it is likely that future forecasts will reflect the potential cost to the MPS.

Period 6 Commentary

6.   **Police Officer Pay:** YTD underspend of £5.6m (0.6% of budget): Forecast to break even.

- **Graph 1** shows that the YTD underspend is due to the numbers of Police Officers being below the planned strength for the first quarter. Although numbers rise above the planned strength for a few months planned recruitment has been amended to ensure that the annual costs remain within budget.

Graph 1 - Police Officers - Strength versus Budget
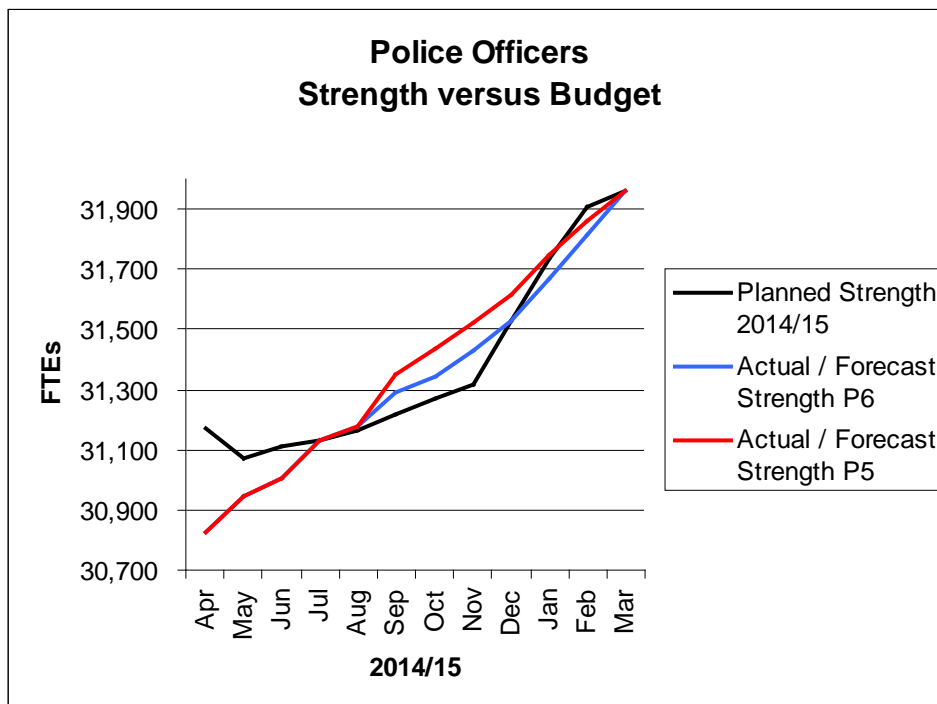
7.   **Police Staff Pay:** YTD overspend of £10.1m (4.0%): Forecast pressure of £12.0m (2.2%).

- The budget is based on 12,200 FTE across the year. The effect of having the significant number of agency staff, often costing more than the average costs of a permanent member of staff, and total staff (including agency) being above the budgeted level for the first 6 months of the year are the main reasons for the predicted cost pressure of £12m. Year to date expenditure on temporary staff is £8.4m and forecast to be £16.7m by year end. All MPS Management Board members have been asked to review whether the number of temporary staff can be reduced more quickly so as to mitigate this pressure and if not whether daily rates can be reduced.

8.   **PCSO Pay:** YTD underspend of £2.4m (6.1%): Forecast saving of £6.4m (8.1%).

- **Graph 2** shows that numbers of PCSO Staff are below the planned strength throughout the year.

Graph 2 - PCSO Staff - Strength versus Budget
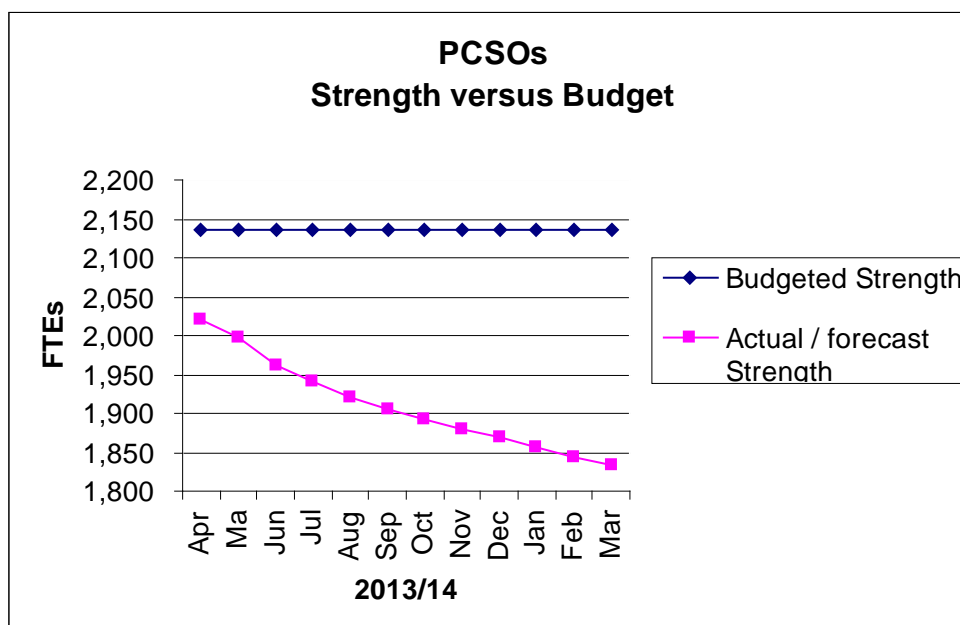
9.   **Police Officer Overtime:** YTD overspend of £3.7m (8.7%): Forecast pressure of £12.0m (14.8%).

- **Graph 3** shows that expenditure starts to significantly rise above budget from September and the pressure gradually increases as the year progresses.

- The main areas of pressure are in Specialist Operations (£6.6m) where the level of vacancies is generating overtime to cover posts plus the rise in the threat level to Severe is also having an impact.

- The other main pressure is in Specialist Crime and Operations (£5.1m) on the Public Order Aid Fund mainly due to the public order and infrastructure security for the NATO summit.

- The MPS are forecasting to receive additional income of approximately £5.5m as reimbursement for the additional overtime expenditure incurred due to policing the NATO summit and the Commonwealth Games. This mitigates the overall overspend on overtime from £12m to £6.5m.

Graph 3 - Police Officer Overtime - Budget versus Actual Spend

Police Officer Overtime
Budget versus Actual Spend / Forecast
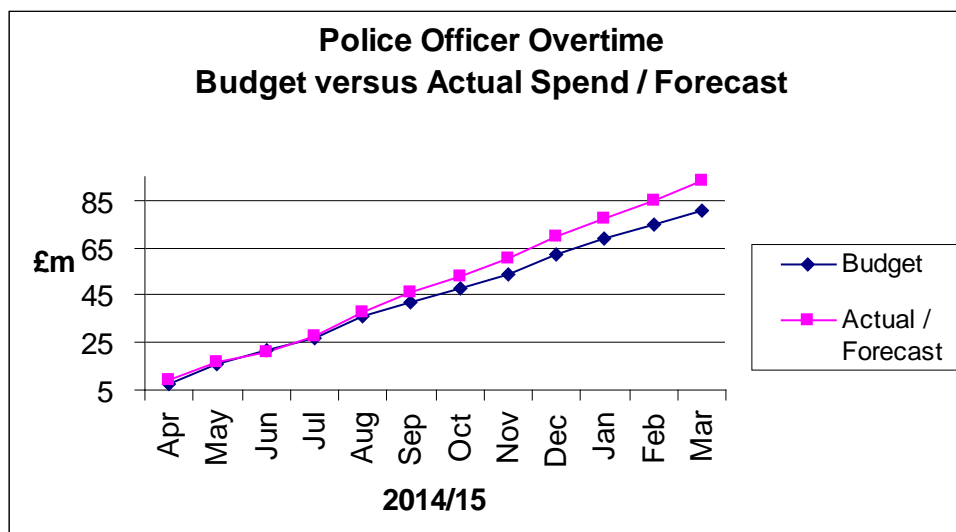
10. **Running Costs:** YTD underspend of £4.8m (1.7%): Forecast saving of £5.6m (0.9%).

    The main forecast pressures are due to the slippage associated with delivery of the CRE programme because of slower than planned building exits (£5.3m), unbudgeted revenue support to capital projects within Digital Policing (£8.4m), and catering (£1.4m). £20m is held centrally for non-pay inflation and the MPS propose to use this budget to mitigate pressures elsewhere in the budget.

11. There are revenue pressures in Digital Policing to fund the one-off costs of change. Further work is being undertaken to assess the amount of this pressure but current estimates are £8.4m in 14/15 (included in this report) and a further £22.2m in 15/16. At present there is approximately £9.3m set aside for Technology projects within the Major Change Programme Fund and £9.7m in Digital Policing earmarked reserves. In addition £7.8m is uncommitted in this year's Major Change Programme Fund and £10.6m uncommitted in 15/16.

12. The MPS are currently undertaking a review of Supplies and Services expenditure in light of the requirement to make 10% savings on this budget next year.

13. **Capital Financing Costs:** Forecast saving of £7.3m (12.2%). This is due to lower than expected borrowing and higher than expected capital receipts

Capital Expenditure and Receipts

14. **Table 3** provides a summary of the current financial position for capital expenditure and receipts. Forecast Capital expenditure as at September 2014 is £227.1m which is £141.1m below the approved budget of £368.2m. Capital receipts as at September 2014 are £55.3m and are forecast to reach £150m by the year end.

Table 3 - Capital as at Period 6 (September) - 2014/15

Summary by Provisioning Department	Approved Programme 2014/15	Actuals	Forecast to 31/03/15	% of forecast spent	% of budget spent
	£000s	£000s	£000s	%	%
Comprising					
Digital Policing	170,842	29,916	110,000	27%	18%
Property Services	172,079	32,465	99,787	33%	19%
Transport Services	25,174	4,175	17,239	24%	17%
Other	60	11	60	19%	19%
Total	368,155	66,567	227,086	(141,069)	

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31 March 2009

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	24,595	76.7%	6,716	20.9%	764	2.4%	32,075	100.0%
PCSOs	4,340	95.9%	179	4.0%	4	0.1%	4,523	100.0%
Police Staff (Inc TW)	1,756	12.4%	7,692	54.2%	4,749	33.5%	14,197	100.0%
Total	30,690	60.4%	14,587	28.7%	5,517	10.9%	50,795	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	24,595	4,340	1,756	30,690	76.7%	95.9%	12.4%	60.4%
Operational Support	6,716	179	7,692	14,587	20.9%	4.0%	54.2%	28.7%
Organisational Support	764	4	4,749	5,517	2.4%	0.1%	33.5%	10.9%
Total	32,075	4,523	14,197	50,795	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	14,067	3,967	393	18,426
SPECIALIST	7,683	124	3,228	11,035
MIDDLE OFFICE	9,063	424	5,711	15,198
BACK OFFICE	1,798	79	5,085	6,962
TOTAL	32,610	4,594	14,417	51,621

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	43.1%	86.4%	2.7%	35.7%
SPECIALIST	23.6%	2.7%	22.4%	21.4%
MIDDLE OFFICE	27.8%	9.2%	39.6%	29.4%
BACK OFFICE	5.5%	1.7%	35.3%	13.5%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	26,149	4,369	5,549	36,067
NON FRONTLINE	6,461	225	8,868	15,554
TOTAL	32,610	4,594	14,417	51,621

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	80.2%	95.1%	38.5%	69.9%
NON FRONTLINE	19.8%	4.9%	61.5%	30.1%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	27,657	4,370	6,562	38,589
Operational Support	3,163	145	3,120	6,428
Business Support	1,311	6	4,547	5,864
	32,131	4,521	14,229	50,881

	Police Officers	PCSOs	Police Staff	Total
Frontline	86.1%	96.7%	46.1%	75.8%
Operational Support	9.8%	3.2%	21.9%	12.6%
Business Support	4.1%	0.1%	32.0%	11.5%
	100.0%	100.0%	100.0%	100.0%

31 March 2010

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	25,136	76.6%	6,884	21.0%	781	2.4%	32,801	100.0%
PCSOs	4,400	96.7%	150	3.3%	-	0.0%	4,550	100.0%
Police Staff (Inc TW)	1,734	12.2%	7,588	53.3%	4,927	34.6%	14,250	100.0%
Total	31,271	60.6%	14,622	28.3%	5,708	11.1%	51,601	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	25,136	4,400	1,734	31,271	76.6%	96.7%	12.2%	60.6%
Operational Support	6,884	150	7,588	14,622	21.0%	3.3%	53.3%	28.3%
Organisational Support	781	-	4,927	5,708	2.4%	0.0%	34.6%	11.1%
Total	32,801	4,550	14,250	51,601	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	14,791	4,521	358	19,670
SPECIALIST	7,568	6	3,415	10,988
MIDDLE OFFICE	9,182	23	5,538	14,743
BACK OFFICE	1,826	95	5,193	7,114
TOTAL	33,367	4,645	14,504	52,515

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	44.3%	97.3%	2.5%	37.5%
SPECIALIST	22.7%	0.1%	23.5%	20.9%
MIDDLE OFFICE	27.5%	0.5%	38.2%	28.1%
BACK OFFICE	5.5%	2.0%	35.8%	13.5%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	26,775	4,527	5,793	37,095
NON FRONTLINE	6,591	117	8,711	15,420
TOTAL	33,367	4,645	14,504	52,515

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	80.2%	97.5%	39.9%	70.6%
NON FRONTLINE	19.8%	2.5%	60.1%	29.4%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	28,313	4,527	6,529	39,369
Operational Support	3,236	23	2,861	6,120
Business Support	1,291	1	4,625	5,917
	32,840	4,551	14,015	51,406

	Police Officers	PCSOs	Police Staff	Total
Frontline	86.2%	99.5%	46.6%	76.6%
Operational Support	9.9%	0.5%	20.4%	11.9%
Business Support	3.9%	0.0%	33.0%	11.5%
	100.0%	100.0%	100.0%	100.0%

31 March 2011

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	24,435	76.5%	6,778	21.2%	733	2.4%	31,946	100.0%
PCSOs	3,742	96.2%	144	3.7%	4	0.1%	3,890	100.0%
Police Staff (Inc TW)	1,632	11.8%	7,364	53.3%	4,809	34.8%	13,806	100.0%
Total	29,809	60.0%	14,286	28.8%	5,546	11.2%	49,642	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	24,435	3,742	1,632	29,809	76.5%	96.2%	11.8%	60.0%
Operational Support	6,778	144	7,364	14,286	21.2%	3.7%	53.3%	28.8%
Organisational Support	733	4	4,809	5,546	2.3%	0.1%	34.8%	11.2%
Total	31,946	3,890	13,806	49,642	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	14,137	3,863	331	18,331
SPECIALIST	7,366	1	3,154	10,520
MIDDLE OFFICE	9,391	21	5,564	14,976
BACK OFFICE	1,547	125	5,078	6,751
TOTAL	32,441	4,009	14,128	50,578

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	43.6%	96.4%	2.3%	36.2%
SPECIALIST	22.7%	0.0%	22.3%	20.8%
MIDDLE OFFICE	28.9%	0.5%	39.4%	29.6%
BACK OFFICE	4.8%	3.1%	35.9%	13.3%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	26,142	3,873	5,469	35,484
NON FRONTLINE	6,299	136	8,659	15,094
TOTAL	32,441	4,009	14,128	50,578

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	80.6%	96.6%	38.7%	70.2%
NON FRONTLINE	19.4%	3.4%	61.3%	29.8%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	27,747	3,872	6,120	37,739
Operational Support	3,156	12	3,001	6,168
Business Support	1,091	6	4,554	5,651
	31,993	3,890	13,675	49,558

	Police Officers	PCSOs	Police Staff	Total
Frontline	86.7%	99.5%	44.8%	76.2%
Operational Support	9.9%	0.3%	21.9%	12.4%
Business Support	3.4%	0.2%	33.3%	11.4%
	100.0%	100.0%	100.0%	100.0%

30 September 2011

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	23,676	76.1%	6,666	21.4%	753	2.4%	31,095	100.0%
PCSOs	3,627	96.0%	146	3.9%	7	0.2%	3,780	100.0%
Police Staff	1,653	12.5%	6,741	50.9%	4,853	36.6%	13,247	100.0%
Total	28,955	60.2%	13,553	28.2%	5,613	11.7%	48,122	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	23,676	3,627	1,653	28,955	76.1%	96.0%	12.5%	60.2%
Operational Support	6,666	146	6,741	13,553	21.4%	3.9%	50.9%	28.2%
Organisational Support	753	7	4,853	5,613	2.4%	0.2%	36.6%	11.7%
Total	31,095	3,780	13,247	48,122	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	13,181	3,643	302	17,125
SPECIALIST	7,764	59	3,411	11,233
MIDDLE OFFICE	9,258	71	5,142	14,472
BACK OFFICE	1,454	131	4,752	6,337
TOTAL	31,657	3,903	13,608	49,167

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	41.6%	93.3%	2.2%	34.8%
SPECIALIST	24.5%	1.5%	25.1%	22.8%
MIDDLE OFFICE	29.2%	1.8%	37.8%	29.4%
BACK OFFICE	4.6%	3.3%	34.9%	12.9%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	25,609	3,754	5,629	34,992
NON FRONTLINE	6,048	149	7,979	14,176
TOTAL	31,657	3,903	13,608	49,167

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	80.9%	96.2%	41.4%	71.2%
NON FRONTLINE	19.1%	3.8%	58.6%	28.8%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	27,158	3,756	6,191	37,104
Operational Support	3,055	17	2,724	5,796
Business Support	936	10	4,250	5,196
	31,150	3,782	13,164	48,096

	Police Officers	PCSOs	Police Staff	Total
Frontline	87.2%	99.3%	47.0%	77.1%
Operational Support	9.8%	0.4%	20.7%	12.1%
Business Support	3.0%	0.3%	32.3%	10.8%
	100.0%	100.0%	100.0%	100.0%

31 March 2012

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	24,223	76.9%	6,485	20.6%	808	2.6%	31,515	100.0%
PCSOs	2,585	98.2%	45	1.7%	2	0.1%	2,632	100.0%
Police Staff	1,439	11.2%	6,571	51.2%	4,812	37.5%	12,821	100.0%
Total	28,247	60.1%	13,100	27.9%	5,621	12.0%	46,968	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	24,223	2,585	1,439	28,247	76.9%	98.2%	11.2%	60.1%
Operational Support	6,485	45	6,571	13,100	20.6%	1.7%	51.2%	27.9%
Organisational Support	808	2	4,812	5,621	2.6%	0.1%	37.5%	12.0%
Total	31,515	2,632	12,821	46,968	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	13,755	2,543	265	16,562
SPECIALIST	7,774	44	3,415	11,232
MIDDLE OFFICE	9,068	43	4,825	13,936
BACK OFFICE	1,543	131	4,782	6,455
TOTAL	32,140	2,760	13,286	48,185

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	42.8%	92.1%	2.0%	34.4%
SPECIALIST	24.2%	1.6%	25.7%	23.3%
MIDDLE OFFICE	28.2%	1.5%	36.3%	28.9%
BACK OFFICE	4.8%	4.7%	36.0%	13.4%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	26,148	2,620	5,519	34,286
NON FRONTLINE	5,992	140	7,767	13,899
TOTAL	32,140	2,760	13,286	48,185

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	81.4%	94.9%	41.5%	71.2%
NON FRONTLINE	18.6%	5.1%	58.5%	28.8%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	27,630	2,619	6,042	36,292
Operational Support	2,974	10	2,508	5,492
Business Support	975	4	4,324	5,303
	31,579	2,633	12,874	47,087

	Police Officers	PCSOs	Police Staff	Total
Frontline	87.5%	99.5%	46.9%	77.1%
Operational Support	9.4%	0.4%	19.5%	11.7%
Business Support	3.1%	0.2%	33.6%	11.3%
	100.0%	100.0%	100.0%	100.0%

30 September 2012

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	23,364	76.1%	6,483	21.1%	847	2.8%	30,693	100.0%
PCSOs	2,719	99.6%	8	0.3%	2	0.1%	2,729	100.0%
Police Staff (Inc TW)	1,354	10.7%	6,515	51.7%	4,741	37.6%	12,611	100.0%
Total	27,437	59.6%	13,006	28.3%	5,590	12.1%	46,033	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	23,364	2,719	1,354	27,437	76.1%	99.6%	10.7%	59.6%
Operational Support	6,483	8	6,515	13,006	21.1%	0.3%	51.7%	28.3%
Organisational Support	847	2	4,741	5,590	2.8%	0.1%	37.6%	12.1%
Total	30,693	2,729	12,611	46,033	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	13,170	2,501	249	15,921
SPECIALIST	7,593	37	3,327	10,957
MIDDLE OFFICE	9,041	192	4,758	13,991
BACK OFFICE	1,630	120	4,800	6,550
TOTAL	31,435	2,850	13,134	47,419

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	41.9%	87.8%	1.9%	33.6%
SPECIALIST	24.2%	1.3%	25.3%	23.1%
MIDDLE OFFICE	28.8%	6.7%	36.2%	29.5%
BACK OFFICE	5.2%	4.2%	36.5%	13.8%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	25,405	2,726	5,480	33,611
NON FRONTLINE	6,030	124	7,654	13,808
TOTAL	31,435	2,850	13,134	47,419

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	80.8%	95.7%	41.7%	70.9%
NON FRONTLINE	19.2%	4.3%	58.3%	29.1%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	26,846	2,726	5,895	35,467
Operational Support	2,966	4	2,487	5,457
Business Support	944	2	4,291	5,236
	30,755	2,732	12,673	46,160

	Police Officers	PCSOs	Police Staff	Total
Frontline	87.3%	99.8%	46.5%	76.8%
Operational Support	9.6%	0.1%	19.6%	11.8%
Business Support	3.1%	0.1%	33.9%	11.3%
	100.0%	100.0%	100.0%	100.0%

31 December 2012

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	23,265	77.0%	6,126	20.3%	834	2.8%	30,225	100.0%
PCSOs	2,636	99.9%	3	0.1%	1	0.0%	2,640	100.0%
Police Staff	1,445	11.5%	6,348	50.3%	4,819	38.2%	12,612	100.0%
Total	27,346	60.1%	12,477	27.4%	5,654	12.4%	45,476	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	23,265	2,636	1,445	27,346	77.0%	99.9%	11.5%	60.1%
Operational Support	6,126	3	6,348	12,477	20.3%	0.1%	50.3%	27.4%
Organisational Support	834	1	4,819	5,654	2.8%	0.0%	38.2%	12.4%
Total	30,225	2,640	12,612	45,476	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	13,166	2,598	289	16,053
SPECIALIST	7,489	40	3,294	10,823
MIDDLE OFFICE	8,716	5	4,708	13,429
BACK OFFICE	1,626	109	4,850	6,584
TOTAL	30,998	2,751	13,140	46,889

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	42.5%	94.4%	2.2%	34.2%
SPECIALIST	24.2%	1.4%	25.1%	23.1%
MIDDLE OFFICE	28.1%	0.2%	35.8%	28.6%
BACK OFFICE	5.2%	3.9%	36.9%	14.0%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	25,224	2,640	5,574	33,437
NON FRONTLINE	5,774	111	7,566	13,452
TOTAL	30,998	2,751	13,140	46,889

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	81.4%	95.9%	42.4%	71.3%
NON FRONTLINE	18.6%	4.1%	57.6%	28.7%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	26,879	2,641	6,035	35,554
Operational Support	2,499	1	2,303	4,804
Business Support	947	1	4,346	5,293
	30,324	2,643	12,684	45,652

	Police Officers	PCSOs	Police Staff	Total
Frontline	88.6%	99.9%	47.6%	77.9%
Operational Support	8.2%	0.1%	18.2%	10.5%
Business Support	3.1%	0.0%	34.3%	11.6%
	100.0%	100.0%	100.0%	100.0%

31 March 2013

Annexe B (ii)

OPM Analysis

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	23,000	77.4%	5,903	19.9%	795	2.7%	29,697	100.0%
PCSOs	2,589	99.9%	3	0.1%	-	0.0%	2,592	100.0%
Police Staff	1,427	11.4%	6,397	50.9%	4,739	37.7%	12,563	100.0%
Total	27,015	60.2%	12,302	27.4%	5,534	12.3%	44,852	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	23,000	2,589	1,427	27,015	77.4%	99.9%	11.4%	60.2%
Operational Support	5,903	3	6,397	12,302	19.9%	0.1%	50.9%	27.4%
Organisational Support	795	-	4,739	5,534	2.7%	0.0%	37.7%	12.3%
Total	29,697	2,592	12,563	44,852	100%	100%	100%	100%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	12,854	2,548	265	15,667
SPECIALIST	7,506	40	3,169	10,715
MIDDLE OFFICE	8,491	6	4,784	13,281
BACK OFFICE	1,547	91	4,830	6,467
TOTAL	30,398	2,684	13,048	46,130

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	42.3%	94.9%	2.0%	34.0%
SPECIALIST	24.7%	1.5%	24.3%	23.2%
MIDDLE OFFICE	27.9%	0.2%	36.7%	28.8%
BACK OFFICE	5.1%	3.4%	37.0%	14.0%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	24,818	2,593	5,536	32,947
NON FRONTLINE	5,580	91	7,512	13,183
TOTAL	30,398	2,684	13,048	46,130

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	81.6%	96.6%	42.4%	71.4%
NON FRONTLINE	18.4%	3.4%	57.6%	28.6%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	26,448	2,592	6,002	35,043
Operational Support	2,410	1	2,265	4,676
Business Support	907	1	4,359	5,267
	29,765	2,594	12,626	44,986

	Police Officers	PCSOs	Police Staff	Total
Frontline	88.9%	99.9%	47.5%	77.9%
Operational Support	8.1%	0.0%	17.9%	10.4%
Business Support	3.0%	0.0%	34.5%	11.7%
	100.0%	100.0%	100.0%	100.0%

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30 June 2013

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	23,618	78.8%	5,590	18.6%	776	2.6%	29,984	100.0%
PCSOs	2,432	99.9%	1	0.0%	1	0.0%	2,434	100.0%
Police Staff	1,425	12.0%	6,187	52.1%	4,268	35.9%	11,880	100.0%
Total	27,476	62.0%	11,777	26.6%	5,045	11.4%	44,298	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	23,618	2,432	1,425	27,476	78.8%	99.9%	12.0%	62.0%
Operational Support	5,590	1	6,187	11,777	18.6%	0.0%	52.1%	26.6%
Organisational Support	776	1	4,268	5,045	2.6%	0.0%	35.9%	11.4%
Total	29,984	2,434	11,880	44,298	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	13,485	2,396	244	16,125
SPECIALIST	7,481	39	3,052	10,571
MIDDLE OFFICE	8,307	-	4,692	13,000
BACK OFFICE	1,497	88	4,341	5,926
TOTAL	30,770	2,523	12,329	45,622

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	43.8%	95.0%	2.0%	35.3%
SPECIALIST	24.3%	1.5%	24.8%	23.2%
MIDDLE OFFICE	27.0%	0.0%	38.1%	28.5%
BACK OFFICE	4.9%	3.5%	35.2%	13.0%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	25,365	2,435	5,369	33,169
NON FRONTLINE	5,404	88	6,960	12,453
TOTAL	30,770	2,523	12,329	45,622

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	82.4%	96.5%	43.5%	72.7%
NON FRONTLINE	17.6%	3.5%	56.5%	27.3%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	26,931	2,435	5,851	35,216
Operational Support	2,354	-	2,176	4,530
Business Support	803	1	3,916	4,720
	30,087	2,436	11,943	44,466

	Police Officers	PCSOs	Police Staff	Total
Frontline	89.5%	100.0%	49.0%	79.2%
Operational Support	7.8%	0.0%	18.2%	10.2%
Business Support	2.7%	0.0%	32.8%	10.6%
	100.0%	100.0%	100.0%	100.0%

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30 September 2013

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	23,650	79.3%	5,448	18.3%	737	2.5%	29,835	100.0%
PCSOs	2,252	99.0%	22	1.0%	-	0.0%	2,274	100.0%
Police Staff	1,485	12.6%	6,199	52.5%	4,130	35.0%	11,814	100.0%
Total	27,387	62.4%	11,669	26.6%	4,866	11.1%	43,922	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	23,650	2,252	1,485	27,387	79.3%	99.0%	12.6%	62.4%
Operational Support	5,448	22	6,199	11,669	18.3%	1.0%	52.5%	26.6%
Organisational Support	737	-	4,130	4,866	2.5%	0.0%	35.0%	11.1%
Total	29,835	2,274	11,814	43,922	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	14,067	2,257	1,079	17,403
SPECIALIST	7,489	17	2,815	10,321
MIDDLE OFFICE	7,632	-	3,794	11,426
BACK OFFICE	1,444	90	4,555	6,089
TOTAL	30,631	2,365	12,243	45,239

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	45.9%	95.4%	8.8%	38.5%
SPECIALIST	24.4%	0.7%	23.0%	22.8%
MIDDLE OFFICE	24.9%	0.0%	31.0%	25.3%
BACK OFFICE	4.7%	3.8%	37.2%	13.5%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	25,732	2,274	5,974	33,980
NON FRONTLINE	4,900	90	6,269	11,259
TOTAL	30,631	2,365	12,243	45,239

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	84.0%	96.2%	48.8%	75.1%
NON FRONTLINE	16.0%	3.8%	51.2%	24.9%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	27,245	2,274	6,511	36,031
Operational Support	1,952	-	1,215	3,167
Business Support	730	-	4,150	4,880
	29,927	2,274	11,876	44,078

	Police Officers	PCSOs	Police Staff	Total
Frontline	91.0%	100.0%	54.8%	81.7%
Operational Support	6.5%	0.0%	10.2%	7.2%
Business Support	2.4%	0.0%	34.9%	11.1%
	100.0%	100.0%	100.0%	100.0%

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31 December 2013

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	23,673	80.2%	5,162	17.5%	695	2.4%	29,529	100.0%
PCSOs	2,152	99.0%	23	1.0%	-	0.0%	2,175	100.0%
Police Staff	1,551	13.2%	6,100	51.8%	4,125	35.0%	11,776	100.0%
Total	27,376	63.0%	11,284	26.0%	4,820	11.1%	43,480	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	23,673	2,152	1,551	27,376	80.2%	99.0%	13.2%	63.0%
Operational Support	5,162	23	6,100	11,284	17.5%	1.0%	51.8%	26.0%
Organisational Support	695	-	4,125	4,820	2.4%	0.0%	35.0%	11.1%
Total	29,529	2,175	11,776	43,480	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	13,913	2,159	1,067	17,139
SPECIALIST	7,435	15	2,746	10,196
MIDDLE OFFICE	7,507	-	3,847	11,355
BACK OFFICE	1,483	88	4,493	6,064
TOTAL	30,338	2,263	12,153	44,754

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	45.9%	95.4%	8.8%	38.3%
SPECIALIST	24.5%	0.7%	22.6%	22.8%
MIDDLE OFFICE	24.7%	0.0%	31.7%	25.4%
BACK OFFICE	4.9%	3.9%	37.0%	13.5%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	25,481	2,175	5,928	33,584
NON FRONTLINE	4,857	88	6,225	11,169
TOTAL	30,338	2,263	12,153	44,754

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	84.0%	96.1%	48.8%	75.0%
NON FRONTLINE	16.0%	3.9%	51.2%	25.0%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	26,999	2,175	6,461	35,634
Operational Support	1,866	-	1,239	3,105
Business Support	701	-	4,070	4,771
	29,566	2,175	11,770	43,511

	Police Officers	PCSOs	Police Staff	Total
Frontline	91.3%	100.0%	54.9%	81.9%
Operational Support	6.3%	0.0%	10.5%	7.1%
Business Support	2.4%	0.0%	34.6%	11.0%
	100.0%	100.0%	100.0%	100.0%

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31 March 2014

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	24,807	82.4%	4,891	16.2%	425	1.4%	30,124	100.0%
PCSOs	2,017	100.0%	1	0.0%	-	0.0%	2,018	100.0%
Police Staff	2,560	22.0%	5,357	46.1%	3,710	31.9%	11,626	100.0%
Total	29,384	67.1%	10,249	23.4%	4,136	9.4%	43,768	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	24,807	2,017	2,560	29,384	82.4%	100.0%	22.0%	67.1%
Operational Support	4,891	1	5,357	10,249	16.2%	0.0%	46.1%	23.4%
Organisational Support	425	-	3,710	4,136	1.4%	0.0%	31.9%	9.4%
Total	30,124	2,018	11,626	43,768	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	15,587	1,994	1,084	18,665
SPECIALIST	6,050	20	2,557	8,627
MIDDLE OFFICE	7,792	3	4,416	12,211
BACK OFFICE	1,503	69	3,942	5,515
TOTAL	30,932	2,087	11,998	45,017

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	50.4%	95.6%	9.0%	41.5%
SPECIALIST	19.6%	1.0%	21.3%	19.2%
MIDDLE OFFICE	25.2%	0.1%	36.8%	27.1%
BACK OFFICE	4.9%	3.3%	32.9%	12.3%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	26,037	2,017	5,856	33,911
NON FRONTLINE	4,894	70	6,142	11,106
TOTAL	30,932	2,087	11,998	45,017

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	84.2%	96.6%	48.8%	75.3%
NON FRONTLINE	15.8%	3.4%	51.2%	24.7%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	27,004	2,018	6,382	35,404
Operational Support	2,425	-	1,681	4,106
Business Support	692	-	3,537	4,229
	30,121	2,018	11,600	43,739

	Police Officers	PCSOs	Police Staff	Total
Frontline	89.7%	100.0%	55.0%	80.9%
Operational Support	8.1%	0.0%	14.5%	9.4%
Business Support	2.3%	0.0%	30.5%	9.7%
	100.0%	100.0%	100.0%	100.0%

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30 June 2014

Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	26,205	86.0%	3,832	12.6%	425	1.4%	30,463	100.0%
PCSOs	1,922	100.0%	-	0.0%	-	0.0%	1,922	100.0%
Police Staff	2,407	20.9%	5,559	48.2%	3,555	30.9%	11,521	100.0%
Total	30,534	69.5%	9,391	21.4%	3,980	9.1%	43,905	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	26,205	1,922	2,407	30,534	86.0%	100.0%	20.9%	69.5%
Operational Support	3,832	-	5,559	9,391	12.6%	0.0%	48.2%	21.4%
Organisational Support	425	-	3,555	3,980	1.4%	0.0%	30.9%	9.1%
Total	30,463	1,922	11,521	43,905	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	15,643	1,904	1,504	19,051
SPECIALIST	5,950	18	2,399	8,367
MIDDLE OFFICE	8,255	-	4,227	12,481
BACK OFFICE	1,565	80	3,840	5,485
TOTAL	31,413	2,002	11,970	45,384

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	49.8%	95.1%	12.6%	42.0%
SPECIALIST	18.9%	0.9%	20.0%	18.4%
MIDDLE OFFICE	26.3%	0.0%	35.3%	27.5%
BACK OFFICE	5.0%	4.0%	32.1%	12.1%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	26,580	1,922	6,238	34,740
NON FRONTLINE	4,833	80	5,732	10,645
TOTAL	31,413	2,002	11,970	45,384

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	84.6%	96.0%	52.1%	76.5%
NON FRONTLINE	15.4%	4.0%	47.9%	23.5%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	27,872	1,922	6,655	36,450
Operational Support	1,975	-	1,481	3,456
Business Support	685	-	3,415	4,100
	30,533	1,922	11,551	44,006

	Police Officers	PCSOs	Police Staff	Total
Frontline	91.3%	100.0%	57.6%	82.8%
Operational Support	6.5%	0.0%	12.8%	7.9%
Business Support	2.2%	0.0%	29.6%	9.3%
	100.0%	100.0%	100.0%	100.0%

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Employee Group	Operational FTE	%	Operational Support FTE	%	Organisational Support FTE	%	Total FTE	%
Police Officers	26,657	86.7%	3,653	11.9%	422	1.4%	30,732	100.0%
PCSOs	1,856	99.9%	1	0.1%	1	0.1%	1,858	100.0%
Police Staff	2,412	21.3%	5,394	47.7%	3,509	31.0%	11,315	100.0%
Total	30,925	70.4%	9,048	20.6%	3,933	9.0%	43,905	100.0%

Employee Group	Strength Police Officers	PCSOs	Police Staff	Total	Percentage Police Officers	PCSOs	Police Staff	Total
Operational	26,657	1,856	2,412	30,925	86.7%	99.9%	21.3%	70.4%
Operational Support	3,653	1	5,394	9,048	11.9%	0.1%	47.7%	20.6%
Organisational Support	422	1	3,509	3,933	1.4%	0.1%	31.0%	9.0%
Total	30,732	1,858	11,315	43,905	100.0%	100.0%	100.0%	100.0%

Demanding Times (1)

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	15,807	1,820	1,526	19,154
SPECIALIST	7,014	38	2,543	9,594
MIDDLE OFFICE	7,420	1	4,051	11,472
BACK OFFICE	1,504	87	3,681	5,272
TOTAL	31,745	1,946	11,802	45,493

	Police Officers	PCSOs	Police Staff	Total
VISIBLE	49.8%	93.5%	12.9%	42.1%
SPECIALIST	22.1%	2.0%	21.5%	21.1%
MIDDLE OFFICE	23.4%	0.1%	34.3%	25.2%
BACK OFFICE	4.7%	4.5%	31.2%	11.6%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (2)

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	27,228	1,858	6,341	35,427
NON FRONTLINE	4,517	87	5,461	10,065
TOTAL	31,745	1,946	11,802	45,493

	Police Officers	PCSOs	Police Staff	Total
FRONTLINE	85.8%	95.5%	53.7%	77.9%
NON FRONTLINE	14.2%	4.5%	46.3%	22.1%
TOTAL	100.0%	100.0%	100.0%	100.0%

Demanding Times (3)

	Police Officers	PCSOs	Police Staff	Total
Frontline	28,388	1,858	6,793	37,039
Operational Support	1,854	-	1,334	3,189
Business Support	626	1	3,267	3,894
	30,868	1,860	11,394	44,122

	Police Officers	PCSOs	Police Staff	Total
Frontline	92.0%	99.9%	59.6%	83.9%
Operational Support	6.0%	0.1%	11.7%	7.2%
Business Support	2.0%	0.1%	28.7%	8.8%
	100.0%	100.0%	100.0%	100.0%

Summary of OPM and Demanding Times - FTE

OPM - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
Operational	24,595	25,136	24,435	23,676	24,223	23,364	23,265	23,000	23,618	23,650	23,673	24,807	26,205
Operational Support	6,716	6,884	6,778	6,666	6,485	6,483	6,126	5,903	5,590	5,448	5,162	4,891	3,832
Organisational Support	764	781	733	753	808	847	834	795	776	737	695	425	425
Total	32,075	32,801	31,946	31,095	31,515	30,693	30,225	29,697	29,984	29,835	29,529	30,124	30,463

OPM - All Staff	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
Operational	30,690	31,271	29,809	28,955	28,247	27,437	27,346	27,015	27,476	27,387	27,376	29,384	30,534
Operational Support	14,587	14,622	14,286	13,553	13,100	13,006	12,477	12,302	11,777	11,669	11,284	10,249	9,391
Organisational Support	5,517	5,708	5,546	5,613	5,621	5,590	5,654	5,534	5,045	4,866	4,820	4,136	3,980
Total	50,795	51,601	49,642	48,122	46,968	46,033	45,476	44,852	44,298	43,922	43,480	43,768	43,905

Demanding Times (1) - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
VISIBLE	14,067	14,791	14,137	13,181	13,755	13,170	13,166	12,854	13,485	14,067	13,913	15,587	15,643
SPECIALIST	7,683	7,568	7,366	7,764	7,774	7,593	7,489	7,506	7,481	7,489	7,435	6,050	5,950
MIDDLE OFFICE	9,063	9,182	9,391	9,258	9,068	9,041	8,716	8,491	8,307	7,632	7,507	7,792	8,255
BACK OFFICE	1,798	1,826	1,547	1,454	1,543	1,630	1,626	1,547	1,497	1,444	1,483	1,503	1,565
Total	32,610	33,367	32,441	31,657	32,140	31,435	30,998	30,398	30,770	30,631	30,338	30,932	31,413

Demanding Times (1) - All Staff	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
VISIBLE	18,426	19,670	18,331	17,125	16,562	15,921	16,053	15,667	16,125	17,403	17,139	18,665	19,051
SPECIALIST	11,035	10,988	10,520	11,233	11,232	10,957	10,823	10,715	10,571	10,321	10,196	8,627	8,367
MIDDLE OFFICE	15,198	14,743	14,976	14,472	13,936	13,991	13,429	13,281	13,000	11,426	11,355	12,211	12,481
BACK OFFICE	6,962	7,114	6,751	6,337	6,455	6,550	6,584	6,467	5,926	6,089	6,064	5,515	5,485
Total	51,621	52,515	50,578	49,167	48,185	47,419	46,889	46,130	45,622	45,239	44,754	45,017	45,384

Demanding Times (2) - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
FRONTLINE	26,149	26,775	26,142	25,609	26,148	25,405	25,224	24,818	25,365	25,732	25,481	26,037	26,580
NON FRONTLINE	6,461	6,591	6,299	6,048	5,992	6,030	5,774	5,580	5,404	4,900	4,857	4,894	4,833
Total	32,610	33,367	32,441	31,657	32,140	31,435	30,998	30,398	30,770	30,631	30,338	30,932	31,413

Demanding Times (2) - All Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
FRONTLINE	36,067	37,095	35,484	34,992	34,286	33,611	33,437	32,947	33,169	33,980	33,584	33,911	34,740
NON FRONTLINE	15,554	15,420	15,094	14,176	13,899	13,808	13,452	13,183	12,453	11,259	11,169	11,106	10,645
Total	51,621	52,515	50,578	49,167	48,185	47,419	46,889	46,130	45,622	45,239	44,754	45,017	45,384

Demanding Times (3) - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
Frontline	27,657	28,313	27,747	27,158	27,630	26,846	26,879	26,448	26,931	27,245	26,999	27,004	27,872
Operational Support	3,163	3,236	3,156	3,055	2,974	2,966	2,499	2,410	2,354	1,952	1,866	2,425	1,975
Business Support	1,311	1,291	1,091	936	975	944	947	907	803	730	701	692	685
Total	32,131	32,840	31,993	31,150	31,579	30,755	30,324	29,765	30,087	29,927	29,566	30,121	30,533

Demanding Times (3) - All Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14
Frontline	38,589	39,369	37,739	37,104	36,292	35,467	35,554	35,043	35,216	36,031	35,634	35,404	36,450
Operational Support	6,428	6,120	6,168	5,796	5,492	5,457	4,804	4,676	4,530	3,167	3,105	4,106	3,456
Business Support	5,864	5,917	5,651	5,196	5,303	5,236	5,293	5,267	4,720	4,880	4,771	4,229	4,100
Total	50,881	51,406	49,558	48,096	47,087	46,160	45,652	44,986	44,466	44,078	43,511	43,739	44,006

Summary of OPM and Demanding Times - Percentages

OPM - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
Operational	76.7%	76.6%	76.5%	76.1%	76.9%	76.1%	77.0%	77.4%	78.8%	79.3%	80.2%	82.4%	86.0%	86.7%
Operational Support	20.9%	21.0%	21.2%	21.4%	20.6%	21.1%	20.3%	19.9%	18.6%	18.3%	17.5%	16.2%	12.6%	11.9%
Organisational Support	2.4%	2.4%	2.3%	2.4%	2.6%	2.8%	2.8%	2.7%	2.6%	2.5%	2.4%	1.4%	1.4%	1.4%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

OPM - All Staff	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
Operational	60.4%	60.6%	60.0%	60.2%	60.1%	59.6%	60.1%	60.2%	62.0%	62.4%	63.0%	67.1%	69.5%	70.4%
Operational Support	28.7%	28.3%	28.8%	28.2%	27.9%	28.3%	27.4%	27.4%	26.6%	26.6%	26.0%	23.4%	21.4%	20.6%
Organisational Support	10.9%	11.1%	11.2%	11.7%	12.0%	12.1%	12.4%	12.3%	11.4%	11.1%	11.1%	9.4%	9.1%	9.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Demanding Times (1) - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
VISIBLE	43.1%	44.3%	43.6%	41.6%	42.8%	41.9%	42.5%	42.3%	43.8%	45.9%	45.9%	50.4%	49.8%	49.8%
SPECIALIST	23.6%	22.7%	22.7%	24.5%	24.2%	24.2%	24.2%	24.7%	24.3%	24.4%	24.5%	19.6%	18.9%	22.1%
MIDDLE OFFICE	27.8%	27.5%	28.9%	29.2%	28.2%	28.8%	28.1%	27.9%	27.0%	24.9%	24.7%	25.2%	26.3%	23.4%
BACK OFFICE	5.5%	5.5%	4.8%	4.6%	4.8%	5.2%	5.2%	5.1%	4.9%	4.7%	4.9%	4.9%	5.0%	4.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Demanding Times (1) - All Staff	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
VISIBLE	35.7%	37.5%	36.2%	34.8%	34.4%	33.6%	34.2%	34.0%	35.3%	38.5%	38.3%	41.5%	42.0%	42.1%
SPECIALIST	21.4%	20.9%	20.8%	22.8%	23.3%	23.1%	23.1%	23.2%	23.2%	22.8%	22.8%	19.2%	18.4%	21.1%
MIDDLE OFFICE	29.4%	28.1%	29.6%	29.4%	28.9%	29.5%	28.6%	28.8%	28.5%	25.3%	25.4%	27.1%	27.5%	25.2%
BACK OFFICE	13.5%	13.5%	13.3%	12.9%	13.4%	13.8%	14.0%	14.0%	13.0%	13.5%	13.5%	12.3%	12.1%	11.6%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Demanding Times (2) - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
FRONTLINE	80.2%	80.2%	80.6%	80.9%	81.4%	80.8%	81.4%	81.6%	82.4%	84.0%	84.0%	84.2%	84.6%	85.8%
NON FRONTLINE	19.8%	19.8%	19.4%	19.1%	18.6%	19.2%	18.6%	18.4%	17.6%	16.0%	16.0%	15.8%	15.4%	14.2%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Demanding Times (2) - All Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
FRONTLINE	69.9%	70.6%	70.2%	71.2%	71.2%	70.9%	71.3%	71.4%	72.7%	75.1%	75.0%	75.3%	76.5%	77.9%
NON FRONTLINE	30.1%	29.4%	29.8%	28.8%	28.8%	29.1%	28.7%	28.6%	27.3%	24.9%	25.0%	24.7%	23.5%	22.1%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Demanding Times (3) - Police Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
Frontline	86.1%	86.2%	86.7%	87.2%	87.5%	87.3%	88.6%	88.9%	89.5%	91.0%	91.3%	89.7%	91.3%	92.0%
Operational Support	9.8%	9.9%	9.9%	9.8%	9.4%	9.6%	8.2%	8.1%	7.8%	6.5%	6.3%	8.1%	6.5%	6.0%
Business Support	4.1%	3.9%	3.4%	3.0%	3.1%	3.1%	3.1%	3.0%	2.7%	2.4%	2.4%	2.3%	2.2%	2.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Demanding Times (3) - All Officers	Mar-09	Mar-10	Mar-11	Sep-11	Mar-12	Sep-12	Dec-12	Mar-13	Jun-13	Sep-13	Dec-13	Mar-14	Jun-14	Sep-14
Frontline	75.8%	76.6%	76.2%	77.1%	77.1%	76.8%	77.9%	77.9%	79.2%	81.7%	81.9%	80.9%	82.8%	83.9%
Operational Support	12.6%	11.9%	12.4%	12.1%	11.7%	11.8%	10.5%	10.4%	10.2%	7.2%	7.1%	9.4%	7.9%	7.2%
Business Support	11.5%	11.5%	11.4%	10.8%	11.3%	11.3%	11.6%	11.7%	10.6%	11.1%	11.0%	9.7%	9.3%	8.8%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%