

**SUMMARY REVENUE AND CAPITAL PROVISIONAL OUTTURN 2014/15****Summary**

This report on the MOPAC/MPS finances for 2014/15 provides details of the provisional outturn financial position for revenue and capital budgets.

The provisional **revenue** outturn is a underspend of £22.5m, an increase in the underspend of £15m from the previous forecast. In addition to previously agreed transfers to and from reserves and the planned and previously identified transfers MOPAC has transferred the £22.5m underspend to the budget pressures reserve.

The pressures have been mitigated via underspends on PCSO pay budgets, reductions in capital financing costs, additional income and the release of non-pay inflation budgets as detailed in the table below.

The major pressures and mitigations on this year's budget are:

<b>Pressures:</b>	<b>£m</b>	<b>Predominant explanation of variance</b>
Police Staff Pay	11.1	Over strength at the start of 2014/15 and temporary staff plus the impact of the 2014/15 pay award.
Premises Costs	2.9	Includes delays to the Corporate Real Estate (CRE) programme
<b>TOTAL</b>	<b>14.0</b>	
<b>Mitigations:</b>		
Police Officer Pay	(17.2)	Lower than expected average pay and fewer officers than expected at the start of the year
PCSO	(5.9)	The numbers of PCSO Staff are below the planned strength throughout the year
Capital Financing Costs	(8.5)	This is due to lower than expected borrowing and higher than expected capital receipts.
Net running expenses	(13.5)	Lower training and recruitment costs, reduced supplies and services expenditure, fewer ill-health and 30+ retirement cases and lower injury award pensions.
Additional grant & income (net of overtime)	(16.7)	Additional mutual aid, officer contributions for rail travel, and counter terrorism grant, partially offset by additional overtime costs.
Transfers to reserves	25.3	Net planned and previously identified transfers to and from reserves
<b>NET OUTTURN</b>	<b>(22.5)</b>	

£134m gross savings were included in the budget for 2014/15 as part of the overall aim of delivering the increased savings target of £573m between 2013/14 and 2015/16. Based on this year's financial position the major challenge for the next financial year will be the delivery of the staff savings. The MPS will look to mitigate this through devolving the budgets, creating the correct accountability, and managing performance. MOPAC will continue to scrutinise and challenge the MPS in its financial management.

**Capital** provisional outturn is £199m which is £28m below the revised budget of £227m. Gross Capital receipts are £169.6m, above the budget of £150m, negating the need to borrow more and reducing the capital financing costs.

## Revenue Financial Position – Provisional Outturn

The provisional outturn is a net underspend of £22.5m which is 0.9% of the Total Net Expenditure budget as detailed below.

**Table 1 - Subjective comparison of provisional outturn 2014/15**

2014/15	2014/15 Annual Budget £m	2014/15 Provisional Outturn £m	2014/15 Outturn Variance £m	2014/15 Outturn Variance %
Police Officer Pay	1,762.6	1,745.4	-17.2	-1.0%
Police Staff Pay	521.6	532.7	11.1	2.1%
PCSO Pay	79.3	73.4	-5.9	-7.4%
<b>Total Pay</b>	<b>2,363.5</b>	<b>2,351.5</b>	<b>-12.0</b>	<b>-0.5%</b>
Police Officer Overtime	85.4	88.4	3.0	3.5%
Police Staff Overtime	23.5	23.2	-0.3	-1.3%
PCSO Overtime	0.4	0.2	-0.2	-50.0%
<b>Total Overtime</b>	<b>109.3</b>	<b>111.8</b>	<b>2.5</b>	<b>2.3%</b>
Employee Related Expenditure	27.8	24.4	-3.4	12.2%
Premises Costs	167.5	170.4	2.9	1.7%
Transport Costs	61.7	62.1	0.4	0.6%
Supplies & Services	397.2	390.8	-6.4	-1.6%
<b>Total Running Expenses</b>	<b>654.2</b>	<b>647.7</b>	<b>-6.5</b>	<b>-1.0%</b>
Capital Financing Costs	59.6	51.1	-8.5	-14.3%
Discretionary Pension Costs	37.9	33.8	-4.1	-10.8%
<b>Total Gross Expenditure</b>	<b>3,224.5</b>	<b>3,195.9</b>	<b>-28.6</b>	<b>-0.9%</b>
Income	-265.7	-277.9	-12.2	-4.6%
Specific Grants	-491.0	-498.0	-7.0	-1.4%
Transfers to/from Reserves	-19.6	5.7	25.3	129.1%
<b>Total Net Expenditure</b>	<b>2,448.2</b>	<b>2,425.7</b>	<b>-22.5</b>	<b>-0.9%</b>
Funding (General Grant & Precept)	-2,448.2	-2,448.2	0.0	0.0%
<b>Overall Total</b>	<b>0.0</b>	<b>-22.5</b>	<b>-22.5</b>	<b>0.0%</b>

### Provisional Outturn Commentary

There is a underspend of £17.2m (1.0% of budget) in respect of **Police Officer pay** due to the numbers of Police Officers being below the planned strength for the first quarter, and lower than planned average pay for officers. By the end of 2014/15 the target of circa 32,000 officers was achieved.

**Police Staff Pay:** There is a overspend of £11.1m (2.1%). The budget is based on 12,200 FTE across the year. This is the result of total staff (including agency) being above the budgeted level for the first 6 months of the year and the significant number of agency staff costing more than the average costs of a permanent member of staff. Agency staff have been used to obtain expertise and capacity as the organisation transforms itself and to retain flexibility in the future as to staff numbers.

**PCSO Pay:** The underspend is £5.9m (7.4%), due to PCSO numbers being below strength throughout the year, in part due to PCSO recruitment to become Police Officers.

**Police Officer Overtime:** The overspend is £3m (3.5%). All of this overspend is offset by additional grant and income. The main areas of overspend were in Specialist Operations (£4.6m) where the level of vacancies earlier in the year generated additional overtime to cover vacancies. The rise in the threat level to Severe also had an impact. However this overspend has been funded by managed underspends elsewhere within the Specialist Operations budget. There is also a overspend of £1.3m shown as a cost within Centrally Held in regard to policing the Ecuadorian Embassy.

**Running Costs:** There is a net underspend of £6.5m (1.0%). The overspends included slippage associated with the delivery of the Corporate Real Estate programme (because of slower than planned building exits) and PFI sites not achieving planned savings. Due to reduced internal capacity as the Lambeth site is refurbished there was additional external forensic laboratory submissions, and the consultancy costs of preparing support services for market engagement incurred additional costs. These overspends are more than offset by underspends in Territorial Policing, Shared Support Services and MOPAC.

**Capital Financing Costs:** The outturn underspend is £8.5m (14.3%). This is due to no need to borrow more and higher than expected capital receipts.

**Discretionary Pension Costs:** There is a underspend of £4.1m (10.8%) due to the 30+ abatement scheme being closed and no new officers added. In addition there are fewer officers retiring on ill-health grounds, and there is less provision required for injury award pensions.

**Income:** There is additional income of £12.2m (4.6%). This is mainly due to mutual aid reimbursement (£5.4m), officer contribution to subsidised rail travel, (£4m) and the write back of £3.8m relating to goods receipting.

**Specific Grant:** There is additional grant of £7m (1.4%). This is mainly due to counter terrorism grant.

**Transfer to/from Reserves:** The provisional outturn for transfers to and from reserves is a net £5.7m contribution to reserves as set out in the table below. This represents a £25.3m variance on the budget which assumed a call on reserves of £19.6m

<b>Transfers to and from reserves</b>	<b>£m</b>
Previously agreed transfers to/(from) reserves	(1.9)
<b>Transfers to Reserves - Policy</b>	
Early Departures Reserve	30.00
Major Change Programme Fund Reserve	15.25
MOPAC Reserve	6.12
Airwave Reserve	1.40
Transport for London Equipment Pool Reserve	0.80
POCA Reserve	0.11
<b>Total Transfers to Reserves - Policy</b>	<b>53.68</b>
<b>Transfers to Reserves - Pay Related ( as identified in previous reports)</b>	
<b>Total Transfers to Reserves - Pay Related</b>	<b>20.00</b>
<b>Transfers from Reserves - Policy</b>	<b>£m</b>
Budget Pressures Reserve	(57.12)

Early Departures Scheme Reserve	(7.72)
Airwave Reserve	(0.46)
Major Change Programme Fund Reserve	(0.45)
Communications Project Reserve	(0.15)
POCA Reserve	(0.13)
<b>Total Transfers from Reserves - Policy</b>	<b>(66.03)</b>
<b>Net proposed transfers</b>	<b>7.65</b>
<b>Provisional Outturn</b>	<b>5.75</b>

### Savings

The comparison of actual savings against the planned 2014/15 savings target of £134m is set out below. This shows a net over-achievement of £13m.

Description	2014/15 Budgeted saving (£m)	2014/15 Actual saving (£m)	Variance (£m)	RAG Status	Comments
Police Officers (Volume)	0.0	-20.6	-20.6	Green	Actual strength was below planned strength for 1st quarter. Recruitment was adjusted to be below planned strength for last 4 months to offset rank mix pressure.
Police Officers (Rank mix)	-14.4	-11.0	3.4	RED	The main areas for concern are at Inspector and Sergeant ranks.
Police Officers (Winsor)	-15.5	-15.5	0.0	Green	Savings achieved
<b>Total Police Officer Pay Savings</b>	<b>-29.9</b>	<b>-47.1</b>	<b>-17.2</b>		
Police Staff - Reduction in numbers	-34.2	-23.1	11.1	RED	Although the number of permanent staff is below target strength the cost of temporary staff is higher than the savings made on the vacancies.
PCSO Changes	-8.7	-14.6	-5.9	Green	The planned PCSO savings are over achieved due to strengths being below target throughout the year.
<b>Total Police Staff and PCSO Pay Savings</b>	<b>-42.9</b>	<b>-37.7</b>	<b>5.2</b>		
Police Officer/Police Staff & PCSO Overtime	-7.2	-4.7	2.5	Green	Increased costs of overtime due to NATO Summit, Commonwealth Games and Protection Commands and rise in threat level to severe is having an impact, offset by additional income.
<b>Total Overtime Savings</b>	<b>-7.2</b>	<b>-4.7</b>	<b>2.5</b>		
Technology Savings	-9.7	-9.7	0.0	Green	Savings achieved.
Property Savings	-20.0	-17.1	2.9	RED	The planned savings were not delivered mainly due to delays in the disposal of buildings.
Supplies and Services savings	-16.8	-23.2	-6.4	Green	Underspend in Territorial Policing, Shared Support Services & MOPAC have offset overspend in Forensics and Met HQ consultancy in preparation for support services market engagement.
<b>Total Running Expenses Savings</b>	<b>-46.5</b>	<b>-50.0</b>	<b>-3.5</b>		

Reduction in central resilience	-7.5	-7.5	0.0	Green	Savings achieved.
<b>Total Savings</b>	<b>-134.0</b>	<b>-147.0</b>	<b>-13.0</b>		

### Capital Expenditure and Receipts

**Table 2** provides a summary of the provisional outturn position for capital expenditure. The underspend is due to slippage and underspends in Digital Policing £26.5m and Transport £0.9m.

**Table 2 - Capital Expenditure Outturn 2014/15**

Summary by Provisioning Dept	Revised Programme 2014/15	Actuals	F11 Forecast	Variance - Actuals v Programme		Variance - Actuals v Forecast	
	£000s	£000s	£000s	£000s	% of Programme spent	£000s	% of forecast spent
<b>Comprising</b>							
Digital Policing	110,000	83,475	78,000	-26,525	76%	5,475	107%
Property Services	99,787	99,612	95,951	-175	100%	3,661	104%
Transport Services	17,150	16,201	15,949	-949	94%	253	102%
Other Plant & Equipment	60	71	60	11	118%	11	118%
<b>Budget</b>	<b>226,997</b>	<b>199,358</b>	<b>189,959</b>	<b>-27,639</b>	<b>88%</b>	<b>9,399</b>	<b>105%</b>

Capital receipts as at 31 March 2015 are £169.6m. These receipts are used to help finance the capital programme above

This page is intentionally left blank

Strategic Workforce Planning  
**OPM Analysis March 2015**

Release: Version 2.0 - 19 May 2015

**OPM Analysis**

**Demanding Times (1)**

**Demanding Times (2)**

**Demanding Times (3)**

31 March 2009

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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%

	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
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	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
TOTAL	32,131	4,521	14,229	50,881

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

	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%

	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%

	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%
TOTAL	100.0%	100.0%	100.0%	100.0%

31 March 2010

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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%

	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
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	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
TOTAL	32,840	4,551	14,015	51,406

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

	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%

	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%

	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%
TOTAL	100.0%	100.0%	100.0%	100.0%

31 March 2011

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	FTE	%
Police Officers	24,435	76.5%	6,778	21.2%	733	2.3%	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%

	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
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	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
TOTAL	31,993	3,890	13,675	49,558

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

	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%

	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%

	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%
TOTAL	100.0%	100.0%	100.0%	100.0%

30 September 2011

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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%

	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
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	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
TOTAL	31,150	3,782	13,164	48,096

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

	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%

	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	



## OPM Analysis

## Demanding Times (1)

## Demanding Times (2)

## Demanding Times (3)

30 September 2012

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	13,170	2,501	249
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
	FRONTLINE	25,405	2,726	5,480
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	26,846	2,726	5,895
Operational Support	2,966	4	2,487	5,457
Business Support	944	2	4,291	5,236
TOTAL	30,755	2,732	12,673	46,160

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	41.9%	87.8%	1.9%
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%

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

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

31 December 2012

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	13,166	2,598	289
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
	FRONTLINE	25,224	2,640	5,574
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	26,879	2,641	6,035
Operational Support	2,499	2	2,303	4,804
Business Support	947	1	4,346	5,293
TOTAL	30,324	2,643	12,684	45,652

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	42.5%	94.4%	2.2%
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%

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

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

31 March 2013

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	FTE	%
Police Officers	23,000	77.4%	5,903	19.9%	795	2.8%	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%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	12,854	2,548	265
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
	FRONTLINE	24,818	2,593	5,536
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	26,448	2,592	6,002
Operational Support	2,410	1	2,265	4,676
Business Support	907	1	4,359	5,267
TOTAL	29,765	2,594	12,626	44,988

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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	100.0%	100.0%	100.0%	100.0%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	42.3%	94.9%	2.0%
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%

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

	Police Officers	PCSOs	Police Staff	Total
	Frontline	89.9%	99.9%	47.5%
Operational Support	8.1%	0.0%	17.9%	10.4%
Business Support	3.0%	0.0%	34.5%	11.7%
TOTAL	100.0%	100.0%	100.0%	100.0%

30 June 2013

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	13,485	2,396	244
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
	FRONTLINE	25,365	2,435	5,369
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	26,931	2,435	5,851
Operational Support	2,354	-	2,176	4,530
Business Support	803	1	3,916	4,720
TOTAL	30,087	2,436	11,943	44,466

Employee Group	Strength				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	43.8%	95.0%	2.0%
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%

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

OPM Analysis

Demanding Times (1)

Demanding Times (2)

Demanding Times (3)

31 December 2013

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

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

Employee Group	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	45.9%	95.4%	8.8%
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%

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

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

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

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

31 March 2014

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	FTE	%
Police Officers	24,807	82.4%	4,891	18.2%	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				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

Employee Group	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	15,587	1,994	1,084
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

Employee Group	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	50.4%	95.6%	9.0%
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%

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

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

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

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

30 June 2014

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

Employee Group	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	15,643	1,904	1,504
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

Employee Group	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	49.8%	95.1%	12.6%
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%

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

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

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

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

30 September 2014

Employee Group	Operational		Operational Support		Organisational Support		Total	
	FTE	%	FTE	%	FTE	%	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				Percentage			
	Police Officers	PCSOs	Police Staff	Total	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%

Employee Group	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	15,807	1,820	1,526
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

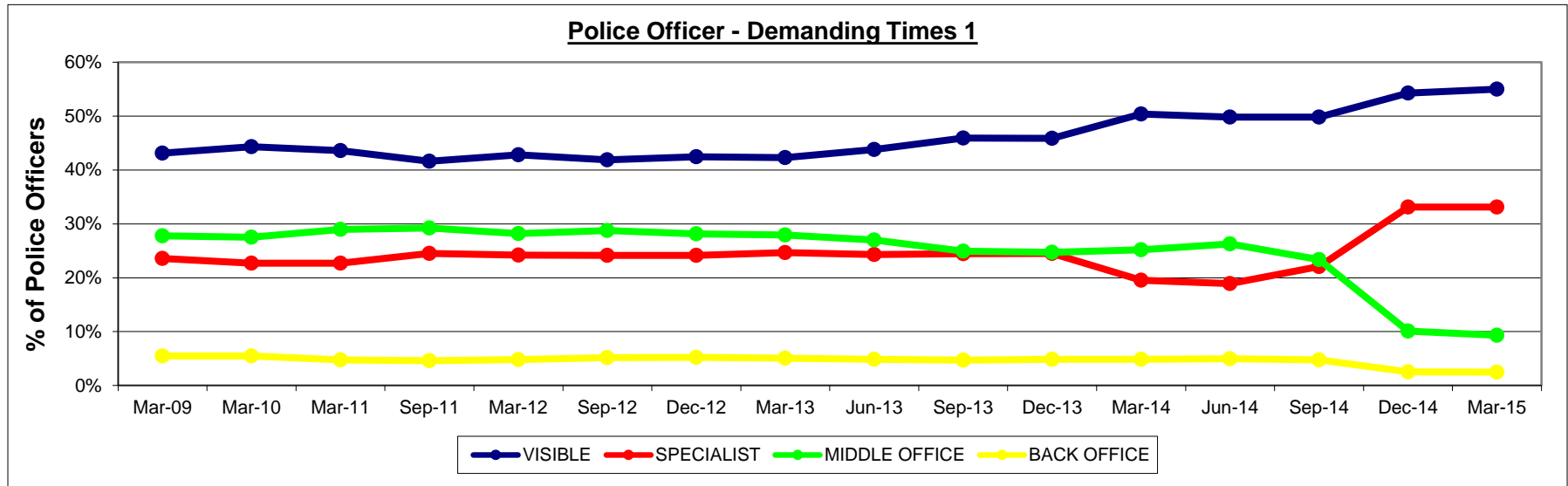
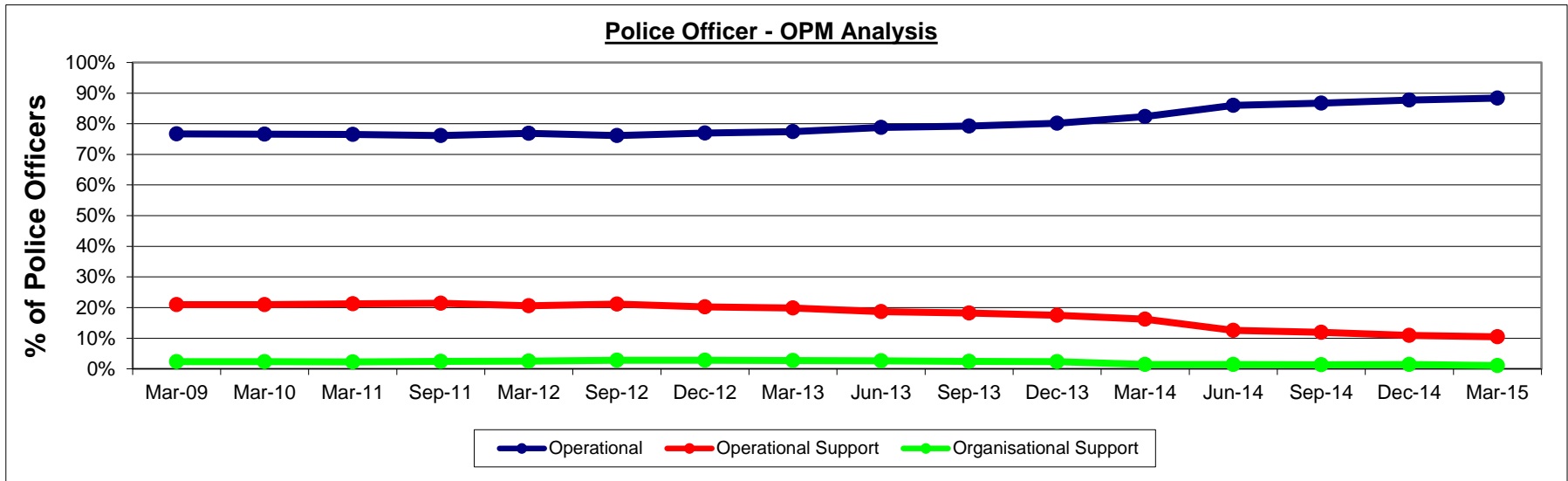
Employee Group	Police Officers	PCSOs	Police Staff	Total
	VISIBLE	49.8%	93.5%	12.9%
SPECIALIST	22.1%	2.0%	21.5%	21.1%
MIDDLE OFFICE	23.4%	0.1%	34.3%	25.2%
BACK OFFICE	4.7%	4.5%	31.2%	11.6%
TOTAL	100.0%	100.0%	100.0%	100.0%

Employee Group	Police Officers	PCSOs	Police Staff	Total
	FRONTLINE	27,228	1,858	6,341
NON FRONTLINE	4,517	80	5,461	10,065
TOTAL	31,745	1,946	11,802	45,493

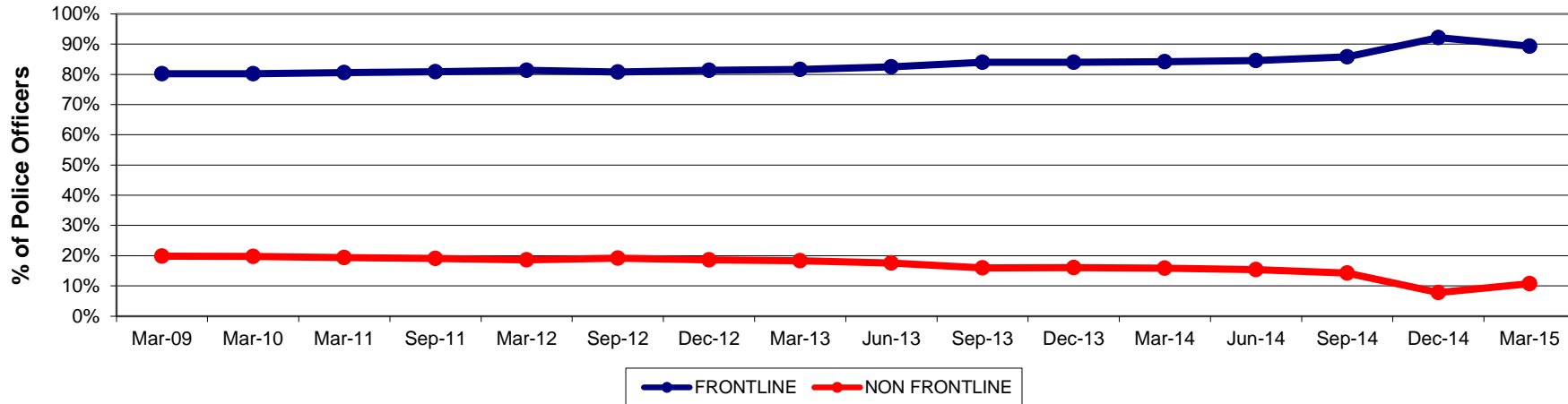
Employee Group	Police Officers	PCSOs	Police Staff	Total
	FRONTLINE	85.8%	95.5%	53.7%
NON FRONTLINE	14.2%	4.5%	46.3%	22.1%
TOTAL	100.0%	100.0%	100.0%	100.0%

Employee Group	Police Officers	PCSOs	Police Staff	Total
	Frontline	28,388	1,858	6,793
Operational Support	1,854	1	1,334	3,189
Business Support	626	-	3,267	3,894





**Police Officer - Demanding Times 2**



**Police Officer - Demanding Times 3**

