



Report to: Finance Committee
Agenda item: 6
Date: 16 January 2014
Subject: BTP Medium Term Financial Plan and 2014/15 Budget
Sponsor: Interim Director of Corporate Resources
For: Information

1. PURPOSE OF PAPER

1.1 This report presents an update on the work to finalise BTP's Medium Term Financial Plan (MTFP) and annual budget for 2014/15. This work builds on the MTFP set out in the Chief Executive's paper to the British Transport Police Authority on 12 December 2013.

2. BACKGROUND

2.1 The provisionally approved net budget for BTP over ground operations for 2014/15 is £205.259m. BTP's prudent financial management has allowed funds from savings previously achieved of £1.1m to be placed in reserves, this amount could be used as a budget contingency or to smooth the PSA in 2014/15. This will require a decision prior to the level of PSA being set to allow charges to be calculated by the BTPA.

2.2 The 2014/15 provisionally approved BTP budget requirement represents a 1.5% increase over the 2013/14 budget. This would result in an increase in the PSA attributable to BTP of 2.4% due to the unwinding of the smoothing reserve applied in 2013/14. If reserves of £1.1m are also used in 2014/15 the PSA would increase by 1.8%. The increase in the PSA with or without the application of reserves is below the current level of inflation.

2.3 The combined BTP/BTPA PSA Charge for 2013/14 is £207.178m including £1.919m for the BTPA.



2.4 At the Police Authority meeting on 12 December 2013 the BTPA provisionally approved a net budget requirement for the BTPA and BTP combined of £207.178m. Table 1 below shows the calculation of the Net Budget Requirement and PSA for 2014/15 and over the medium term based the detailed calculations shown in Appendix A and the budget assumptions set out in detail at Appendix B.

Table 1 – BTP/BTPA Budget Requirement and Proposed PSA

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	£m	£m	£m	£m	£m	£m
BTP Net Budget Requirement	200.307	202.092	205.259	208.321	213.347	220.973
BTPA Net Budget Requirement	1.870	1.870	1.919	1.970	2.014	2.094
Total BTP/BTPA Budget Requirement	202.177	203.962	207.178	210.291	215.361	223.067
Release of previous found savings	3.338	1.600	0.000	0.000	0.000	0.000
Total BTP/BTPA Budget Requirement less release of savings	198.839	202.362	207.178	210.291	215.361	223.067
BTP proposed PSA for BTP	196.969	200.492	205.259	208.321	213.347	220.973
BTPA proposed PSA for BTP	1.870	1.870	1.919	1.970	2.014	2.094
BTPA total proposed PSA for BTP/BTPA	198.839	202.362	207.178	210.291	215.361	223.067
Increase in PSA over previous year	0%	1.8%	2.4%	1.5%	2.4%	3.6%

2.5 In line with normal practice the budget will now be allocated to the new Divisions, Sectors and Departments. These allocations will be included within the Chief Constable's Budget Delegation and Responsibilities Letter which will be issued to all budget holders in February allowing detailed budget profiles to be loaded on to BTP's financial system before the start of the next financial year. The Delegation Letter will also set out the budget and procurement rules to be followed in 2014/15 to enable delegated budget to be managed effectively.

2.6 As last year the BTPA will be presented with the detailed resource budget prior to the start of the financial year however Appendix C shows the indicative subjective breakdown of the budget for 2014/15 compared to the budget for 2013/14.



3. COST DRIVERS AND PRESSURES

- 3.1 There have been a number of key cost drivers over the recent years which have placed additional pressures on BTP's budgets and plans.
- 3.2 The key driver of additional cost is the need to increase the number of front line officers giving greater visibility and improved security to our customers. This cost driver has been matched with relevant savings in back office functions, restructuring of the organisation and increased contract savings.
- 3.3 Other key pressures have included pension costs driven through changes in legislation such as Auto Enrollment costing £700k and there remains a risk in 2016/17 of the statutory pension increase. These proposals from Government on changes to Statutory Pensions, mean the ending of Contracted Out National Insurance. The Chancellor announced in the March 2013 Budget that he was accelerating his plan to implement the single-tier State Pension to start in April 2016. This means a risk of £4.3m to the plans ongoing from 2016/17.
- 3.4 Following the delivery of the significant BTP capital programme over the last few years particularly where external funding has provided improved assets the on going operational and maintenance costs (such as CCTV requiring higher revenue costs of £930k per annum) have also provided pressures which have required BTP to identify savings and benefits to meet these higher costs.

4. FORCE RESTRUCTURE

- 4.1 The fundamental driver for a new structure now being the operational requirement to realise the 20-20-10 objectives, a significant amount of qualitative and quantitative analysis has been carried out in order to further inform proposals for the future target operating model. This has included crime, incident, disruption and response capability analysis as well as in depth internal organisational assessment, benchmarking and stakeholder analysis. Some of the most fundamental metrics are the current and expected distribution of crimes, incidents and minutes lost to disruption across the



network. This was set out in the Force Strategic Change Programme paper presented to Police Authority on 13 June 2013.

4.2 The main assumptions that have been used to calculate the figures in Table 2 are set out below:

Table 2 - Restructure Costs and Savings

	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	
Cost of Change	Redundancy	1,700	0	0	0
	Outplacement support, Training & Recruitment	240	200	0	0
	Project Team	575	200	0	0
	Restructure Provision	0	0	0	0
	Contract Savings	(745)	0	0	0
	Smoothing Reserve	0	0	0	0
	Command Savings	(510)	0	0	0
	Estates Rebate	(360)	0	0	0
	Claw back of underspends (balancing)	(900)	0	0	0
Total Project costs	0	400	0	0	
Savings	Command	0	(1,439)	(1,980)	(1,980)
	Justice	0	(125)	(679)	(740)
	CMU	0	(370)	(390)	(390)
	Intell	0	(1,646)	(1,727)	(1,727)
	Planning **	0	(1,359)	(1,366)	(1,366)
	F&CS **	0	(625)	(625)	(625)
	Premises	0	0	(600)	(600)
	Continuous Improvement Workstream	0	(210)	(1,100)	(1,100)
	Contract Savings	0	(980)	(980)	(980)
Total savings	0	(6,754)	(9,447)	(9,508)	
Reinvestment	Cable	0	0	685	685
	Resilience - Birmingham, Manchester, Leeds	0	1,167	1,305	1,305
	Response - Doncaster, Bristol	0	465	465	465
	Stoke, Wolverhampton, Coventry/Rugby, Leicester/Lincoln, York, Cardiff/Swansea	0	1,162	1,162	1,162
	Gatwick, Croydon	0	749	963	963
	Southampton, Portsmouth, Bournemouth, Guildford	0	754	885	885
	Stevenage	0	635	1277	1277
	Swindon	0	303	460	460
	Route Disruption	0	0	450	450
	Northern Hub (Manchester Victoria)	0	403	745	745
	Bedford/Luton	0	264	400	400
	London Response Hubs	0	0	200	200
	Less LU Savings	0	450	450	450
Total re-investment	0	6,352	9,447	9,447	
(Surplus)/Deficit	0	0	0	(61)	



-
- 4.3 Redundancy costs have been accounted for in 2013/14 in the anticipation that a provision would be created to cover any redundancies that fall within 2014/15. These figures reflect the current position and will be dependent on final redundancy costs. However, these costs have reduced following significant work to mitigate the need for redundancy by identifying redeployment opportunities for officers and staff.
- 4.4 It is anticipated that a period of dual running will be necessary the Project team and recruitment costs have therefore been included for 2014/15 to cover the transition period.
- 4.5 The IT system change costs are expected to be capitalised and currently funds are in the Capital Programme at the current best estimates of work required.
- 4.6 The Estates savings have been profiled to account for the surrender of premises over time.
- 4.7 There are already plans in place to release property in Newcastle and Caledonian Road this together with opportunities working with TOCs and other stakeholders to use their premises to find cost effective accommodation for required new locations.
- 4.8 Further work has been undertaken to review the release of properties such as Iverson House to ensure when officers and staff can be re-located into new hubs or other current properties to maximise occupancy the release of such premises delivers further cost savings. Where possible, it is intended to bring forward surrender of premises, releasing savings earlier. However, this is dependant on landlord flexibility, lease break clauses along with redeployment to new response hubs.
- 4.9 The Finance, Procurement & Corporate Services review savings and Operations are included in full. However the L Area savings need to be excluded from the numbers which means £450k savings will be returned to TfL. The remaining work streams currently assume TfL funding remains the same. However, very recent correspondence from TfL will require this position to be clarified.



- 4.10 Reinvestment in these resources is profiled over 2014/15 and 2015/16. The new operating model is designed to release savings in middle and back office functions to front line resources that will enable BTP to achieve 20-20-10 outcomes.
- 4.11 Contract savings are from rationalisation of current contracts e.g. Airwave reflecting the savings identified through the BTP renegotiation of the contracts.
- 4.12 Command savings reflects an early reduction in Inspector posts in anticipation of the Force Restructure Project and the part year reduction of a Chief Inspector from Scotland.
- 4.13 There is also an ongoing aggressive savings programme assumed within the restructure program to identify further savings which will be identified through a number of further efficiency work streams to deliver savings for the Force restructure. These include the Estates review noted above, contract reviews which have already identified on-going premises rate reductions of £100k, travel costs reductions with better use of TOC passes and further reductions to staff requirements in back office functions.

5. BUDGETED WORKFORCE TARGET

- 5.1 There will be a significant increase in front-line resources in 2014/15 as a result of the investment made possible following the restructure work. Table 3 below shows the increase in frontline BWT in 2014/15 resulting from the restructure work. A more detailed breakdown by Division of new resources is attached as Appendix D.

Table 3 – Additional frontline resources funded from the restructure project

Summary of Frontline Resources	Staff No	Full Year Cost £k
1 April 2013	31	1,400
1 April 2014	49	2,176
1 July 2014	75	3,608
1 October 2014	29	1,413
1 April 2015	24	1,135
Total	208	9,732



-
- 5.2 As in previous years and to ensure the maximum BWT for Police Officers and PCSOs each Division will now be required to set and profile their budget allocation as accurately as possible to reflect the estimated number of Police Officers and PCSOs that will be in post throughout the year. The results of this budget and BWT profiling will be reported to BTPA prior to the start of the financial year for approval.
- 5.3 Having aligned budget and BWT profiles allows a more proactive approach to workforce planning and will ensure that any underspend resulting from a 'vacancy gap' will be minimised and the Force's Police Officer and PCSO budget can better match the numbers employed in each period.
- 5.4 The results of this exercise will ensure that budgets and staffing levels will be better aligned and pay budgets will fund the optimum level of employees. The detailed work to load budgets will take place in January and February and the exact BWT for 2014/15 will be confirmed in March.

6. CHIEF CONSTABLE'S BUDGET DELEGATION AND RESPONSIBILITIES LETTER

- 6.1 The Chief Constable will issue his Budget Delegation and Responsibilities Letter before April 2014. This letter is a key part of the Force's Corporate Governance Framework as it sets out the budget totals delegated to budget holders and in detail the financial rules which must be followed by all budget holders.

7. LONDON UNDERGROUND FUNDED BUDGET

- 7.1 The net budget for inner London funded by Transport for London (London Underground) for 2014/15 is under discussion and requires final agreement. Indications are that Transport for London are content to agree a net budget for 2014/15 of £52,618k this compares to the 2013/14 budget of £52,698k.



-
- 7.2 The provisional budget includes full provision for increases in pay and non-pay inflation as well as a number of budget reductions i.e. Police Medic Unit £600k and savings attributable to the Force Restructure Project of £450k. This results in a near standstill budget in cash terms but a reduced budget in real terms.
- 7.3 Negotiations over the level of charge for Centrally Organised Services and uplifts to EPSAs are on-going and it is intended that these will be settled in the coming weeks.
- 7.4 As in previous years the final position on London Underground funded budgets will be presented to the BTPA Finance Committee in March for approval.

8. CAPITAL PROGRAMME

- 8.1 The Capital Planning for 2014/15 and the following three years has been prepared under the remit of the Service Improvement Board to ensure robust business cases are developed and approved in accordance with the requirements of the BTPA Corporate Governance Code and Scheme of Delegation. The Capital Programme is included on the agenda for Finance Committee on 16 January 2014.

9. CONCLUSIONS

- 9.1 Members are asked to note the contents of the paper and the initial resource allocation for the 2014/15 over ground budget which will be finalised in March 2014.



Appendix A

**BRITISH TRANSPORT POLICE
Medium Term Financial Plan - 2014/15 - 2017/18**

		2014/15	2015/16	2016/17	2017/18
	para ref	£000	£000	£000	£000
Net Budget approved 2013/14 (excl. BTPA)		202,092	202,092	202,092	202,092
Pay and Inflation					
Police Officer pay award @ 1%, 1%, 2%, 2%, pa	App C	1,233	2,476	5,047	9,290
Police Staff & PCSO pay award @ 1%, 1%, 2%, 2% pa	App C	605	1,488	3,224	6,007
EPS Pay Progression	App C	500	900	1,200	1,300
Non-pay Inflation	App C	800	1,600	2,400	3,200
Police Pension Employers Contributions Indexation	App C	200	300	400	500
Total Pay and Inflation		3,338	6,764	12,271	20,297
Impact of Restructure					
Restructure additional Police Officers	4.1 to 4.13	5,542	8,146	8,146	8,146
Restructure additional Police Staff and PCSOs	4.1 to 4.13	69	185	185	185
Force Re-structure Costs	4.1 to 4.13	693	666	666	666
Force Re-structure Savings	4.1 to 4.13	(6,754)	(9,447)	(9,508)	(9,508)
Savings returned to TFL	4.1 to 4.13	450	450	450	450
		0	0	(61)	(61)
Budget Increases/Decreases					
Pensions Auto Enrolment	App C	700	700	700	700
CCTV Maintenance	App C	386	430	430	430
Custody Healthcare	App C	310	310	310	310
Suicide Prevention & Mental Health Strategic Unit	App C	207	207	207	207
Ecace & Ecustody	App C	200	200	200	200
Information Technology and Digital Information	App C	200	200	200	200
Rent Reviews	App C	198	219	219	219
Contract Savings	App C	(180)	(180)	(180)	(180)
Winsor Changes	App C	(900)	(1,330)	(1,750)	(2,150)
Total Budget Increases/Decreases		1,121	756	336	(64)
Budget increased for Pay and Inflation and Budget Increases/Decreases		206,551	209,612	214,638	222,264
Funding gap (pre savings)		1,292	1,291	1,291	1,291
Cost Savings Already Embedded					
Territorial Policing and Crime		(447)	(447)	(447)	(447)
Estates Rationalisation		(350)	(350)	(350)	(350)
Corporate Resources		(297)	(297)	(297)	(297)
Central Operations		(152)	(152)	(152)	(152)
Fleet Review		(45)	(45)	(45)	(45)
Total Savings		(1,291)	(1,291)	(1,291)	(1,291)
Budget Requirement		205,259	208,321	213,347	220,973
Proposed PSA Funding Envelope		205,259	208,321	213,347	220,973

Appendix B

Provisional Budget Analysis for 2014/15

	2013/14 Overground Budget	Pay and Non-pay Inflation	Pensions Indexation	EPS	Impact of Restructure	Pension Auto Enrol	CCTV Mntce	Heathcare	Suicide Prevention	Ecuse & Ecustody	Info Tech	Rent Reviews	Contract Savings	Winsor	Previous savings	2014/15 Overground Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Expenditure																
Staff Costs																
Police Officer Pay	117,515	1,233	200		916	700			207					(900)	(460)	119,411
Police Officer Overtime	4,842				213											5,055
PCSO Pay	7,324	105			27											7,456
PCSO Overtime	112				1											113
Police Staff Pay	46,256	500		500	(908)										(475)	45,873
Police Staff Overtime	382															382
Non Staff Costs																
Premises	15,607	300			196							198			(350)	15,951
Communications and Computers	12,026	300			(844)										(6)	11,476
Vehicle Costs	2,487				40											2,527
Travel and Hotels	1,436				200											1,636
Supplies and Services	10,698	200			(90)		386	310		200	200		(180)			11,724
Capital Charges etc.	9,429															9,429
Total expenditure:	228,114	2,638	200	500	(250)	700	386	310	207	200	200	198	(180)	(900)	(1,291)	231,032
Income																
Enhanced PSA	(16,523)															(16,523)
Other Income	(9,499)				250											(9,249)
Total income:	(26,022)	0	0	0	250	0	0	0	0	0	0	0	0	0	0	(25,772)
																0
Net BTP Budget Requirement:	202,092	2,638	200	500	0	700	386	310	207	200	200	198	(180)	(900)	(1,291)	205,259



KEY MEDIUM TERM FINANCIAL PLANNING (MTFP) ASSUMPTIONS

1. The key assumptions and risks underpinning the MTFP are set out below:

Pay and Inflation

2. The MTFP assumes that pay costs will rise in line with the amounts set out in the Budget Statement i.e. 1% per annum in 2014/15 and 2015/16. The increase projected for 2016/17 and 2017/18 is 2%.
3. As Members will recall following the introduction of the EPS pay arrangements, Police Staff who achieve their PDR objectives are entitled to a salary point increase of 3% each year until they reach the top of their pay scale. This gives rise to a budget pressure of £500k in 2014/15, £400k in 2015/16, £300k in 2016/17 and £100k in 2017/18.
4. The Police Staff pay strategy for London Weighting Allowance does not include any further provision for London Weighting Allowance to be increased in the plan. Although this may need to be reviewed in light of parity with other London bodies.

Non-pay Inflation

5. In line with the decision last year of the Force Executive Board to manage non-pay inflationary pressure in a more challenging way budget holders will be required to absorb budget increase resulting from inflationary pressure by identifying local efficiency savings. On this basis provision will only be made for contractually committed price increases in large corporate contracts, this reduces the amount required to be held centrally for non-pay inflation to £800k.
6. **Police Pension Employers Contribution Indexation** - The current MTFP includes an amount of £5m per year indexed to inflation to address the deficit in respect of the British Transport Police Force Superannuation Fund (for Police Officers). Provision is made in the budget each year to increase this amount by an agreed indexation level.



Budget Increases and Decreases included in the Refreshed MTFP

7. There are a number of emerging budget pressures which have been addressed as part of next year's budget and the MTFP. The full list of budget increases and decreases including the newly emerging budget pressures are:

8. **Pensions Auto Enrolment** - Members will be aware that like all employers BTP will in the future need to provide an Automatic Pensions Enrolment facility for all staff.
The costs of providing this facility will be £700k per annum.

9. **CCTV Maintenance** – As Members will be aware there been significant investment funded by Network Rail into BTP's CCTV capacity and capability. This investment which totals over £14m to date, with more being proposed, has enabled the building of a technical CCTV Hub which improves BTP's ability to manage and process CCTV, and respond to live events and incidents, from 14 train operators. To ensure the systems remain operational at all times, maintenance cover is required to ensure all hardware and software is supported. Proactive and reactive maintenance is required, together with additional support for major events e.g. New Year's Eve. Previously interim maintenance support was provided and this proved invaluable to BTP for the Jubilee, Notting Hill Carnival, Olympics and Paralympics.
With the arrival of the additional Phase 3 externally funded CCTV equipment there is a requirement in 2014/15 for additional £386k and a further £45k in 2015/16 for maintenance.

10. **Custody Healthcare**
The current arrangements in BTP for the healthcare of detainees in its London Custody suites were provided under a framework agreement with the Metropolitan Police Service (MPS). The original agreement with the MPS was made in 2009 at a cost of £140k pa, which was well below the market value for such a contract and a significantly preferential financial arrangement for BTP. This cost was never increased during the lifetime of the contract. The MPS contacted BTP in late 2012 indicating that they wished to increase the contract cost to £1.25m pa.



There is a requirement for BTP to have a healthcare provision contract in order to cover the period between the end of the MPS arrangements and NHS Commissioning of healthcare until at least April 2015. It is intended that a new contract will be a positive step towards the final NHS healthcare commissioning specification, which also secures the London NHS Commissioners approval.

The contract cost for a new healthcare contract for BTP has now been agreed at £450k per annum with Tascor Medical Services Limited.

The new Custody Healthcare service contract will cost £450k per annum, an increase of £310k.

11. **Suicide Prevention and Mental Health Strategic Unit** - Force Executive Board and Network Rail agreed to establish a team of specialist resources dedicated to and with responsibility for the management of:

- Suicide Prevention
- Mental Health intervention
- Vulnerable persons encounters

The approval included development of a strategic team to provide a detailed overview of the policing perspective and response and to provide a 'single point of access' for Network Rail to align the aims and objectives for all organisations, to ensure effective implementation of any measures / improvements and to maximise potential benefits.

This proposal will fund the project manager, senior analyst, inspector and police constable on top of the funding for the strategic lead and researcher agreed to be funded by Network Rail.

This provision of a Suicide Prevention and Mental Health Strategic Unit will cost £207k per annum.

12. **E-case and E-custody**

To allow the proper development of e-case and e-custody and manage the issues with the current supplier, funds are required to cover potential legal costs.

Legal costs associated with E-case and E-custody will cost £200k.



13. **Information Technology and Digital Information**

As part of the overall Information Technology Strategy a review is being carried out on the opportunities to benefit from digital technology. This funding will be used to review these opportunities, trial potential equipment, develop the strategy and help lead the implementation.

Additional costs to develop BTP's Information Technology and Digital Information capability will cost £200k per annum.

14. **Rent Reviews** – BTP negotiates any proposed increases in rent very robustly however this is an area of budget volatility and pressure.

The MTFP includes £198k to meet known rent increases in 2014/15.

15. **Contract Savings** – Following a number of contract reviews reductions have been made to the cost of certain contracts yielding a budget reduction of £180k.

16. **Winsor Changes** – the impact if the Winsor Review has now been further evaluated particularly Winsor II with the assumption that 4 more elements will impact the MTFP. These are 1) shorter pay scales for new entrants and reduced pay points 6, 7 and 8 on the scale, 2) abolishing Competence Related Threshold Payments, 3) the introduction of a National On-Call Allowance, and 4) fitness requirements for police officers. The first two elements provide an opportunity for saving and items 3 and 4 additional costs. These are now included in the MTFP. The net savings being £900k in 2014/15 increasing to £1,330k in 2015/16

17. **Budget Savings Included Over the Medium Term**

17.1 BTP has an impressive track record of delivering savings. In 2010/11 budget savings equal to 2.5% of the budget were delivered, reducing costs by £5m. The 2011/12 budget included a further £8.2m of savings (4% of budget) which have been permanently removed from BTP's budget. These savings related to the 3.5% Savings Exercise (£6.8m), savings resulting from a review of Area Intelligence (£795k), and the removal of budget provision for the payment of Special Priority Payments (£605k).



-
- 17.2 A further £4.2m of savings (2% of budget) were delivered to balance the 2012/13 budget and savings for 2013/14 of £3.1m, which were developed by the Futures Team, are embedded in the budget in order to constrain pressure on the PSA. Further additional savings for 2014/15 within the refreshed MTFP stand at £1.3m. In total the savings identified to balance the budget stand at £20.5m, equivalent to a 10% cash reduction in the budget over a four year period.
- 17.3 Force Executive Board, as noted above, agreed a more challenging way to manage inflationary pressure locally. On this basis provision will only be made for contractually committed price increases in large corporate contracts which reduces the amount required to be held centrally for non-pay inflation to £800k. This allowed £450k to be released in 2013/14 to increase deployment to the frontline.
- 17.4 BTP has also aligned pay budgets to more accurately reflect anticipated staffing levels during the year. This has eliminated the need for budget holders to maintain a vacancy gap in their budget allowing the budget on the frontline to be increased. Pay budgets are now set on the basis of the Budgeted Workforce Target in each period. This approach combined with proactive workforce planning will ensure the maximum number of staff can be afforded from BTP's pay budget.
- 17.5 The Force restructure has also identified further savings to allow recruitment of up to 200 extra police officers.



Appendix D

The breakdown by Division of the new resources is set out below

Location	Police Constables	Police Sergeants	Inspectors	Total	Dates	Division
Maidstone	15	3	1	19	01/04/2013	B
Gatwick	12	2		14	01/07/2014	B
Croydon	3	1		4	01/07/2014	B
Bournemouth	5	1		6	01/07/2014	B
Portsmouth	2			2	01/07/2014	B
Southampton	3	1		4	01/07/2014	B
Guildford	5	1		6	01/07/2014	B
Luton	7	1		8	01/10/2014	B
Stevenage	20	3	1	24	01/07/2014	B
Total for B Division	72	13	2	87		
Trespass & Vandalism	10			10	01/04/2015	B/C
Total	10	0	0	10		
Birmingham	5			5	01/04/2013	C
Leeds	5			5	01/04/2013	C
Manchester	9			9	01/04/2014	C
Leeds	8			8	01/04/2014	C
Birmingham	9			9	01/04/2014	C
Wolverhampton	4			4	01/04/2014	C
York	2			2	01/04/2014	C
Coventry/Rugby	6	1		7	01/04/2014	C
Doncaster	4	1		5	01/04/2014	C
Bristol	5			5	01/04/2014	C
Stoke	3			3	01/07/2014	C
Cardiff/Swansea	7			7	01/07/2014	C
Leicester/Lincoln	5			5	01/07/2014	C
Swindon	8	1		9	01/10/2014	C
Manchester (Northern Hub)	10	2		12	01/10/2014	C
Cable (requirement once NWR funding finishes)	10	4		14	01/04/2015	C
Total for C Division	100	9	0	109		
Aberdeen D Division		2	0	2	01/04/2013	D
Frontline Resources (Inspectors Police Constables & Police Sergeants)	182	24	2	208		