

| | Territorial Policing | | | Specialist Crime Directorate | | | Specialist Operations | | | Central Operations | | | Operational Services | | | Strategy Modernisation & Performance Directorate | | | Directorate of Public Affairs | | |
|------------------------------------|---------------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|--|-------------------|-------------------|-------------------------------|-------------------|-------------------|
| | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) |
| Pay | | | | | | | | | | | | | | | | | | | | | |
| Police Officer Pay | 1,023,985 | 1,015,463 | -8,522 | 186,802 | 181,014 | -5,788 | 124,710 | 117,720 | -6,990 | 262,284 | 256,868 | -5,416 | 44,500 | 43,566 | -934 | 3,713 | 3,207 | -506 | 102 | 0 | -102 |
| Police Staff Pay | 136,769 | 132,555 | -4,215 | 107,240 | 104,306 | -2,934 | 18,801 | 16,746 | -2,054 | 56,081 | 54,563 | -1,517 | 79,956 | 81,495 | 1,539 | 8,552 | 8,192 | -360 | 3,403 | 3,252 | -151 |
| PCSO Pay | 116,533 | 112,186 | -4,347 | 0 | 23 | 23 | 58 | 68 | 10 | 17,794 | 18,617 | 823 | 0 | 37 | 37 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic Wardens' Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,149 | 10,494 | -655 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Pay | 1,277,287 | 1,260,204 | -17,084 | 294,042 | 285,343 | -8,699 | 143,569 | 134,534 | -9,034 | 347,308 | 340,543 | -6,765 | 124,456 | 125,098 | 642 | 12,265 | 11,399 | -866 | 3,505 | 3,252 | -253 |
| Overtime | | | | | | | | | | | | | | | | | | | | | |
| Police Officer Overtime | 50,948 | 62,460 | 11,512 | 24,335 | 25,009 | 673 | 18,839 | 21,021 | 2,182 | 28,498 | 33,400 | 4,902 | 2,459 | 2,611 | 152 | 8 | 9 | 1 | 0 | 0 | 0 |
| Police Staff Overtime | 3,864 | 4,329 | 464 | 4,678 | 5,210 | 532 | 1,024 | 1,484 | 460 | 4,734 | 5,185 | 451 | 9,204 | 10,651 | 1,447 | 19 | 16 | -2 | 102 | 129 | 28 |
| PCSO Overtime | 799 | 839 | 40 | 0 | 2 | 2 | 2 | 2 | 0 | 304 | 240 | -64 | 0 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Traffic Wardens' Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 477 | 466 | -11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Overtime | 55,612 | 67,628 | 12,016 | 29,013 | 30,221 | 1,207 | 19,865 | 22,507 | 2,642 | 34,014 | 39,291 | 5,277 | 11,663 | 13,265 | 1,602 | 27 | 25 | -2 | 102 | 129 | 28 |
| TOTAL PAY & OVERTIME | 1,332,899 | 1,327,832 | -5,067 | 323,055 | 315,564 | -7,491 | 163,434 | 157,041 | -6,392 | 381,322 | 379,834 | -1,488 | 136,119 | 138,363 | 2,244 | 12,293 | 11,424 | -868 | 3,607 | 3,381 | -226 |
| Running Expenses | | | | | | | | | | | | | | | | | | | | | |
| Employee Related Expenditure | 831 | 879 | 48 | 1,980 | 2,275 | 295 | 7,394 | 8,277 | 883 | 611 | 586 | -25 | 904 | 988 | 84 | 367 | 367 | 0 | 50 | 52 | 2 |
| Premises Costs | 2,030 | 2,676 | 646 | 285 | 126 | -159 | 805 | 1,039 | 234 | 1,523 | 1,582 | 58 | 127 | 137 | 9 | 0 | 5 | 5 | 0 | 0 | 0 |
| Transport Costs | 10,196 | 10,967 | 771 | 6,198 | 7,091 | 893 | 11,235 | 13,613 | 2,378 | 8,389 | 9,408 | 1,019 | 1,179 | 1,272 | 93 | 120 | 128 | 8 | 37 | 56 | 19 |
| Supplies & Services | 59,873 | 60,008 | 135 | 77,389 | 79,808 | 2,419 | 30,211 | 35,122 | 4,911 | 14,508 | 15,003 | 496 | 25,997 | 25,729 | -268 | 2,067 | 2,386 | 319 | 2,712 | 2,739 | 27 |
| Capital Financing Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RUNNING EXPENSES | 72,931 | 74,531 | 1,600 | 85,852 | 89,299 | 3,447 | 49,645 | 58,051 | 8,406 | 25,031 | 26,579 | 1,548 | 28,206 | 28,125 | -81 | 2,553 | 2,886 | 333 | 2,799 | 2,847 | 48 |
| TOTAL EXPENDITURE | 1,405,830 | 1,402,363 | -3,467 | 408,908 | 404,863 | -4,044 | 213,079 | 215,092 | 2,013 | 406,353 | 406,414 | 61 | 164,326 | 166,489 | 2,163 | 14,846 | 14,311 | -535 | 6,405 | 6,228 | -177 |
| Income | | | | | | | | | | | | | | | | | | | | | |
| Income | -59,502 | -68,100 | -8,598 | -25,238 | -24,489 | 749 | -8,122 | -8,843 | -721 | -144,242 | -145,597 | -1,355 | -2,014 | -1,655 | 359 | -1 | -3 | -2 | -85 | -116 | -31 |
| TOTAL INCOME | -59,502 | -68,100 | -8,598 | -25,238 | -24,489 | 749 | -8,122 | -8,843 | -721 | -144,242 | -145,597 | -1,355 | -2,014 | -1,655 | 359 | -1 | -3 | -2 | -85 | -116 | -31 |
| Discretionary Pension Costs | | | | | | | | | | | | | | | | | | | | | |
| Discretionary Pension Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DISC PENSION COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NET EXPENDITURE | 1,346,327 | 1,334,262 | -12,065 | 383,670 | 380,375 | -3,295 | 204,956 | 206,249 | 1,292 | 262,111 | 260,816 | -1,294 | 162,312 | 164,834 | 2,522 | 14,845 | 14,308 | -537 | 6,320 | 6,112 | -209 |
| Funding | | | | | | | | | | | | | | | | | | | | | |
| Police Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Specific Grant | 0 | 0 | 0 | 0 | -150 | -150 | -12,322 | -12,025 | 296 | 0 | -16 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Precept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FUNDING | 0 | 0 | 0 | 0 | -150 | -150 | -12,322 | -12,025 | 296 | 0 | -16 | -16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Reserve Movements | | | | | | | | | | | | | | | | | | | | | |
| Transfer from reserves | -296 | -296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer to reserves | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 365 | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESERVE MOVEMENTS | -296 | -296 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 365 | 365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MPS TOTAL | 1,346,032 | 1,333,966 | -12,065 | 383,670 | 380,224 | -3,446 | 192,635 | 194,223 | 1,589 | 262,111 | 260,800 | -1,310 | 162,677 | 165,199 | 2,522 | 14,845 | 14,308 | -537 | 6,320 | 6,112 | -209 |

MPS Revenue Monitoring Report 2007/08 - Period 6

| | Directorate of Information | | | Resources Directorate | | | Human Resources Directorate | | | Metropolitan Police Authority | | | Centrally Held Budgets | | | Metropolitan Police Service Total | | | |
|------------------------------------|----------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|-----------------------------|-------------------|-------------------|-------------------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|---------------|
| | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Full Year Budget (£000's) | Forecast (£000's) | Variance (£000's) | Variance % |
| Pay | | | | | | | | | | | | | | | | | | | |
| Police Officer Pay | 7,490 | 6,202 | -1,288 | 0 | 0 | 0 | 39,933 | 37,169 | -2,764 | 0 | 0 | 0 | 24,997 | 24,997 | 0 | 1,718,517 | 1,686,206 | -32,311 | -1.88% |
| Police Staff Pay | 39,453 | 38,609 | -844 | 26,429 | 26,243 | -185 | 75,680 | 74,381 | -1,298 | 6,432 | 6,165 | -267 | 9,620 | 9,620 | 0 | 568,415 | 556,129 | -12,286 | -2.16% |
| PCSO Pay | 0 | -2 | -2 | 0 | 0 | 0 | 0 | 44 | 44 | 0 | 0 | 0 | 1,032 | 1,032 | 0 | 135,417 | 132,006 | -3,411 | -2.52% |
| Traffic Wardens' Pay | 0 | 0 | 0 | 0 | 0 | 0 | 603 | 628 | 24 | 0 | 0 | 0 | 153 | 153 | 0 | 11,905 | 11,275 | -630 | -5.29% |
| Total Pay | 46,943 | 44,808 | -2,135 | 26,429 | 26,243 | -185 | 116,216 | 112,223 | -3,994 | 6,432 | 6,165 | -267 | 35,802 | 35,802 | 0 | 2,434,255 | 2,385,615 | -48,640 | -2.00% |
| Overtime | | | | | | | | | | | | | | | | | | | |
| Police Officer Overtime | 181 | 175 | -6 | 0 | 0 | 0 | 791 | 963 | 172 | 0 | 0 | 0 | 1,439 | 1,439 | 0 | 127,500 | 147,087 | 19,587 | 15.36% |
| Police Staff Overtime | 1,405 | 1,892 | 487 | 287 | 342 | 55 | 4,254 | 4,378 | 124 | 0 | 15 | 15 | 520 | 520 | 0 | 30,090 | 34,151 | 4,061 | 13.49% |
| PCSO Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,105 | 1,086 | -18 | -1.66% |
| Traffic Wardens' Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 44 | 47 | 3 | 0 | 0 | 0 | 11 | 11 | 0 | 532 | 524 | -8 | -1.53% |
| Total Overtime | 1,586 | 2,067 | 481 | 287 | 342 | 55 | 5,089 | 5,388 | 299 | 0 | 15 | 15 | 1,970 | 1,970 | 0 | 159,227 | 182,848 | 23,621 | 14.84% |
| TOTAL PAY & OVERTIME | 48,528 | 46,875 | -1,654 | 26,716 | 26,586 | -130 | 121,305 | 117,611 | -3,694 | 6,432 | 6,180 | -252 | 37,772 | 37,772 | 0 | 2,593,482 | 2,568,464 | -25,018 | -0.96% |
| Running Expenses | | | | | | | | | | | | | | | | | | | |
| Employee Related Expenditure | 955 | 949 | -6 | 14,117 | 14,017 | -100 | 9,668 | 10,988 | 1,320 | 352 | 352 | -0 | 718 | 718 | 0 | 37,948 | 40,447 | 2,499 | 6.59% |
| Premises Costs | 288 | 117 | -171 | 201,685 | 207,238 | 5,553 | 677 | 798 | 121 | 1,065 | 1,129 | 64 | 5,595 | 5,595 | 0 | 214,080 | 220,441 | 6,361 | 2.97% |
| Transport Costs | 533 | 531 | -2 | 8 | 137 | 129 | 20,623 | 21,229 | 605 | 13 | 27 | 13 | 499 | 499 | 0 | 59,029 | 64,957 | 5,928 | 10.04% |
| Supplies & Services | 172,950 | 176,657 | 3,708 | 11,160 | 8,298 | -2,862 | 34,918 | 38,575 | 3,657 | 3,628 | 3,631 | 3 | -1,163 | -1,163 | 0 | 434,249 | 446,793 | 12,544 | 2.89% |
| Capital Financing Costs | 0 | 0 | 0 | 21,571 | 20,985 | -585 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,571 | 20,986 | -585 | -2.71% |
| TOTAL RUNNING EXPENSES | 174,726 | 178,255 | 3,528 | 248,540 | 250,674 | 2,135 | 65,886 | 71,589 | 5,703 | 5,059 | 5,139 | 80 | 5,649 | 5,649 | 0 | 766,877 | 793,624 | 26,747 | 3.49% |
| TOTAL EXPENDITURE | 223,255 | 225,129 | 1,875 | 275,255 | 277,260 | 2,005 | 187,191 | 189,200 | 2,009 | 11,491 | 11,319 | -172 | 43,421 | 43,421 | 0 | 3,360,359 | 3,362,087 | 1,729 | 0.05% |
| Income | | | | | | | | | | | | | | | | | | | |
| Income | -5,823 | -6,285 | -462 | -31,258 | -34,622 | -3,364 | -35,565 | -38,128 | -2,563 | -0 | -48 | -48 | -11,995 | -11,995 | 0 | -323,846 | -339,882 | -16,036 | 4.95% |
| TOTAL INCOME | -5,823 | -6,285 | -462 | -31,258 | -34,622 | -3,364 | -35,565 | -38,128 | -2,563 | -0 | -48 | -48 | -11,995 | -11,995 | 0 | -323,846 | -339,882 | -16,036 | 4.95% |
| Discretionary Pension Costs | | | | | | | | | | | | | | | | | | | |
| Discretionary Pension Costs | 0 | 0 | 0 | 0 | 0 | 0 | 29,185 | 28,782 | -403 | 0 | 0 | 0 | 0 | 0 | 0 | 29,185 | 28,782 | -403 | -1.38% |
| TOTAL DISC PENSION COSTS | 0 | 0 | 0 | 0 | 0 | 0 | 29,185 | 28,782 | -403 | 0 | 0 | 0 | 0 | 0 | 0 | 29,185 | 28,782 | -403 | -1.38% |
| NET EXPENDITURE | 217,431 | 218,845 | 1,413 | 243,997 | 242,637 | -1,360 | 180,811 | 179,854 | -957 | 11,491 | 11,271 | -220 | 31,426 | 31,426 | 0 | 3,065,698 | 3,050,988 | -14,710 | -0.48% |
| Funding | | | | | | | | | | | | | | | | | | | |
| Police Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,026,712 | -1,026,712 | 0 | -1,026,712 | -1,026,712 | 0 | 0.00% |
| Specific Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -524,858 | -524,858 | 0 | -537,180 | -537,050 | 130 | -0.02% |
| Precept | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -1,506,027 | -1,506,027 | 0 | -1,506,027 | -1,506,027 | 0 | 0.00% |
| TOTAL FUNDING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -3,057,597 | -3,057,597 | 0 | -3,069,919 | -3,069,789 | 130 | 0.00% |
| Reserve Movements | | | | | | | | | | | | | | | | | | | |
| Transfer from reserves | -185 | -185 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -26 | -26 | 0 | -4,296 | -4,296 | 0 | -4,803 | -4,803 | 0 | 0.00% |
| Transfer to reserves | 5,700 | 5,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,959 | 2,959 | 0 | 9,024 | 9,024 | 0 | 0.00% |
| TOTAL RESERVE MOVEMENTS | 5,515 | 5,515 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -26 | -26 | 0 | -1,337 | -1,337 | 0 | 4,221 | 4,221 | 0 | 0.00% |
| MPS TOTAL | 222,946 | 224,360 | 1,413 | 243,997 | 242,637 | -1,360 | 180,811 | 179,854 | -957 | 11,465 | 11,245 | -220 | -3,027,508 | -3,027,508 | 0 | -0 | -14,580 | -14,580 | 0 |