

	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Operational Services			Strategy Modernisation & Performance Directorate			Directorate of Public Safety	
	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)
Pay																				
Police Officer Pay	1,020,808	1,014,009	-6,799	186,693	180,235	-6,458	124,465	114,576	-9,889	262,225	254,700	-7,526	45,235	43,815	-1,421	3,713	3,097	-616	102	0
Police Staff Pay	136,797	131,915	-4,882	107,273	103,467	-3,806	19,485	16,663	-2,822	56,081	54,336	-1,745	80,106	80,042	-63	8,552	8,042	-510	3,403	3,295
PCSO Pay	116,534	109,890	-6,644	0	18	18	58	41	-17	17,794	18,270	476	0	50	50	0	0	0	0	0
Traffic Wardens' Pay	0	23	23	0	0	0	0	0	0	11,149	10,469	-680	0	0	0	0	0	0	0	0
Total Pay	1,274,139	1,255,837	-18,302	293,966	283,720	-10,246	144,008	131,280	-12,728	347,249	337,775	-9,474	125,341	123,907	-1,434	12,265	11,139	-1,127	3,505	3,295
Overtime																				
Police Officer Overtime	51,857	62,088	10,231	24,367	24,945	578	18,814	21,315	2,502	30,317	32,271	1,954	2,460	2,763	304	8	3	-5	0	0
Police Staff Overtime	3,888	4,439	551	4,688	5,132	444	1,065	1,569	504	4,734	5,133	399	9,205	10,623	1,418	19	12	-7	102	127
PCSO Overtime	807	910	104	0	0	0	2	1	-0	304	232	-72	0	3	3	0	0	0	0	0
Traffic Wardens' Overtime	0	0	0	0	0	0	0	0	0	477	545	68	0	0	0	0	0	0	0	0
Total Overtime	56,551	67,438	10,886	29,056	30,077	1,021	19,880	22,885	3,005	35,833	38,182	2,349	11,665	13,389	1,725	27	15	-12	102	127
TOTAL PAY & OVERTIME	1,330,690	1,323,274	-7,416	323,022	313,797	-9,225	163,888	154,165	-9,723	383,082	375,957	-7,125	137,006	137,296	290	12,293	11,154	-1,139	3,607	3,423
Running Expenses																				
Employee Related Expenditure	871	1,028	157	2,015	2,720	705	8,565	7,649	-916	691	687	-4	907	889	-18	367	371	4	50	78
Premises Costs	1,947	3,087	1,140	66	132	66	839	909	70	1,428	1,884	456	127	124	-3	0	5	5	0	33
Transport Costs	10,221	11,266	1,045	6,198	7,328	1,130	11,344	14,160	2,816	8,386	8,801	415	1,193	1,440	247	120	113	-7	37	61
Supplies & Services	60,211	72,335	12,125	77,875	79,902	2,027	30,811	33,659	2,848	14,616	16,492	1,876	26,071	26,046	-26	2,067	2,356	289	2,472	2,414
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL RUNNING EXPENSES	73,249	87,716	14,467	86,153	90,082	3,929	51,560	56,377	4,817	25,121	27,865	2,744	28,299	28,499	200	2,553	2,844	291	2,559	2,586
TOTAL EXPENDITURE	1,403,939	1,410,990	7,051	409,175	403,879	-5,296	215,448	210,542	-4,906	408,203	403,822	-4,381	165,305	165,795	490	14,846	13,998	-848	6,165	6,009
Income																				
Income	-61,941	-73,786	-11,844	-25,353	-25,145	207	-8,185	-9,145	-960	-146,242	-145,135	1,107	-2,014	-1,664	349	-1	-4	-3	-85	-121
TOTAL INCOME	-61,941	-73,786	-11,844	-25,353	-25,145	207	-8,185	-9,145	-960	-146,242	-145,135	1,107	-2,014	-1,664	349	-1	-4	-3	-85	-121
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
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NET EXPENDITURE	1,341,998	1,337,204	-4,793	383,822	378,734	-5,089	207,263	201,397	-5,866	261,960	258,687	-3,274	163,291	164,131	839	14,845	13,995	-850	6,080	5,887
Funding																				
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Specific Grant	-1,500	-1,500	0	0	-103	-103	-14,887	-14,406	481	0	-7	-7	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
TOTAL FUNDING	-1,500	-1,500	0	0	-103	-103	-14,887	-14,406	481	0	-7	-7	0	0	0	0	0	0	0	0
Reserve Movements																				
Transfer from reserves	-321	-321	0	0	0	-0	0	0	0	-354	-354	0	0	0	0	0	0	0	0	0
Transfer to reserves	8,025	8,025	0	0	0	0	0	0	0	500	500	0	730	730	0	0	0	0	0	0
TOTAL RESERVE MOVEMENTS	7,704	7,704	0	0	0	-0	0	0	0	146	146	0	730	730	0	0	0	0	0	0
MPS TOTAL	1,348,202	1,343,409	-4,793	383,822	378,631	-5,192	192,376	186,991	-5,384	262,106	258,826	-3,280	164,021	164,861	839	14,845	13,995	-850	6,080	5,887

	c Affairs
	Variance
	(£000's)
Pay	
Police Officer Pay	-102
Police Staff Pay	-107
PCSO Pay	0
Traffic Wardens' Pay	0
Total Pay	-209
Overtime	
Police Officer Overtime	0
Police Staff Overtime	26
PCSO Overtime	0
Traffic Wardens' Overtime	0
Total Overtime	26
TOTAL PAY & OVERTIME	-184
Running Expenses	
Employee Related Expenditure	28
Premises Costs	33
Transport Costs	25
Supplies & Services	-58
Capital Financing Costs	0
TOTAL RUNNING EXPENSES	27
TOTAL EXPENDITURE	-156
Income	
Income	-36
TOTAL INCOME	-36
Discretionary Pension Costs	
Discretionary Pension Costs	0
TOTAL DISC PENSION COSTS	0
NET EXPENDITURE	-193
Funding	
Police Grant	0
Specific Grant	0
Precept	0
TOTAL FUNDING	0
Reserve Movements	
Transfer from reserves	0
Transfer to reserves	0
TOTAL RESERVE MOVEMENTS	0
MPS TOTAL	-193

	Directorate of Information			Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Metropolitan Police Service Total			
	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Full Year Budget	Forecast	Variance	Variance
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	%
Pay																			
Police Officer Pay	6,394	5,733	-661	0	0	0	39,933	36,925	-3,008	0	0	0	24,997	13,497	-11,500	1,714,566	1,666,586	-47,980	-2.80%
Police Staff Pay	39,030	37,800	-1,230	26,429	27,264	835	75,693	73,587	-2,106	6,432	6,107	-325	9,620	9,620	0	568,901	552,138	-16,763	-2.95%
PCSO Pay	0	0	0	0	0	0	0	64	64	0	0	0	1,032	1,032	0	135,418	129,365	-6,053	-4.47%
Traffic Wardens' Pay	0	0	0	0	0	0	603	553	-50	0	0	0	153	153	0	11,905	11,198	-707	-5.94%
Total Pay	45,423	43,532	-1,891	26,429	27,264	835	116,230	111,129	-5,101	6,432	6,107	-325	35,802	24,302	-11,500	2,430,789	2,359,287	-71,503	-2.94%
Overtime																			
Police Officer Overtime	181	97	-84	0	0	0	1,041	867	-173	0	0	0	1,439	1,439	0	130,484	145,788	15,305	11.73%
Police Staff Overtime	1,405	1,758	353	287	461	174	4,254	4,225	-29	0	27	27	520	520	0	30,166	34,026	3,860	12.79%
PCSO Overtime	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,112	1,148	35	3.16%
Traffic Wardens' Overtime	0	0	0	0	0	0	44	49	5	0	0	0	11	11	0	532	605	73	13.75%
Total Overtime	1,586	1,854	269	287	461	174	5,339	5,141	-197	0	27	27	1,970	1,970	0	162,295	181,567	19,273	11.88%
TOTAL PAY & OVERTIME	47,009	45,386	-1,622	26,716	27,725	1,009	121,569	116,271	-5,298	6,432	6,134	-298	37,772	26,272	-11,500	2,593,084	2,540,854	-52,230	-2.01%
Running Expenses																			
Employee Related Expenditure	874	1,086	212	14,117	13,919	-198	9,558	11,422	1,864	352	349	-3	718	718	0	39,085	40,916	1,831	4.69%
Premises Costs	220	320	100	201,748	207,399	5,651	668	796	128	1,065	1,072	7	5,624	5,624	0	213,732	221,385	7,653	3.58%
Transport Costs	533	551	18	8	126	119	21,294	21,549	255	13	32	19	0	0	0	59,346	65,429	6,082	10.25%
Supplies & Services	173,016	175,758	2,742	11,420	8,962	-2,458	35,314	37,997	2,683	3,628	3,481	-148	-310	650	960	437,191	460,051	22,860	5.23%
Capital Financing Costs	0	0	0	21,571	20,945	-625	0	3	3	0	0	0	0	0	0	21,571	20,948	-622	-2.89%
TOTAL RUNNING EXPENSES	174,643	177,715	3,072	248,863	251,351	2,488	66,835	71,767	4,932	5,059	4,934	-125	6,032	6,992	960	770,925	808,728	37,804	4.90%
TOTAL EXPENDITURE	221,652	223,102	1,450	275,579	279,076	3,498	188,403	188,038	-366	11,491	11,068	-423	43,804	33,264	-10,540	3,364,009	3,349,582	-14,427	-0.43%
Income																			
Income	-5,823	-6,019	-196	-31,258	-37,238	-5,980	-35,815	-37,763	-1,948	-0	-109	-109	-11,995	-11,995	0	-328,712	-348,124	-19,412	5.91%
TOTAL INCOME	-5,823	-6,019	-196	-31,258	-37,238	-5,980	-35,815	-37,763	-1,948	-0	-109	-109	-11,995	-11,995	0	-328,712	-348,124	-19,412	5.91%
Discretionary Pension Costs																			
Discretionary Pension Costs	0	0	0	0	0	0	29,185	29,145	-40	0	0	0	0	0	0	29,185	29,145	-40	-0.14%
TOTAL DISC PENSION COSTS	0	0	0	0	0	0	29,185	29,145	-40	0	0	0	0	0	0	29,185	29,145	-40	-0.14%
NET EXPENDITURE	215,829	217,083	1,254	244,321	241,838	-2,483	181,773	179,420	-2,353	11,491	10,959	-532	31,809	21,269	-10,540	3,064,481	3,030,603	-33,878	-1.11%
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	-18	-18	0	0	0	-526,358	-520,398	5,960	-542,745	-536,432	6,313	-1.16%
Precept	0	0	0	0	0	0	0	0	0	0	0	0	-1,506,027	-1,505,988	39	-1,506,027	-1,505,988	39	0.00%
TOTAL FUNDING	0	0	0	0	0	0	0	-18	-18	0	0	0	-3,059,097	-3,053,098	5,999	-3,075,484	-3,069,132	6,352	-0.21%
Reserve Movements																			
Transfer from reserves	-216	-216	0	-200	-200	0	0	0	0	-26	-26	0	-7,295	-7,295	0	-8,411	-8,411	-0	0.00%
Transfer to reserves	5,700	5,700	0	0	0	0	0	0	0	0	0	0	4,459	4,459	0	19,414	19,414	0	0.00%
TOTAL RESERVE MOVEMENTS	5,484	5,484	0	-200	-200	0	0	0	0	-26	-26	0	-2,836	-2,836	0	11,002	11,002	-0	0.00%
MPS TOTAL	221,313	222,567	1,254	244,121	241,638	-2,483	181,773	179,402	-2,372	11,465	10,933	-532	-3,030,124	-3,034,665	-4,541	0	-27,526	-27,526	0.00%