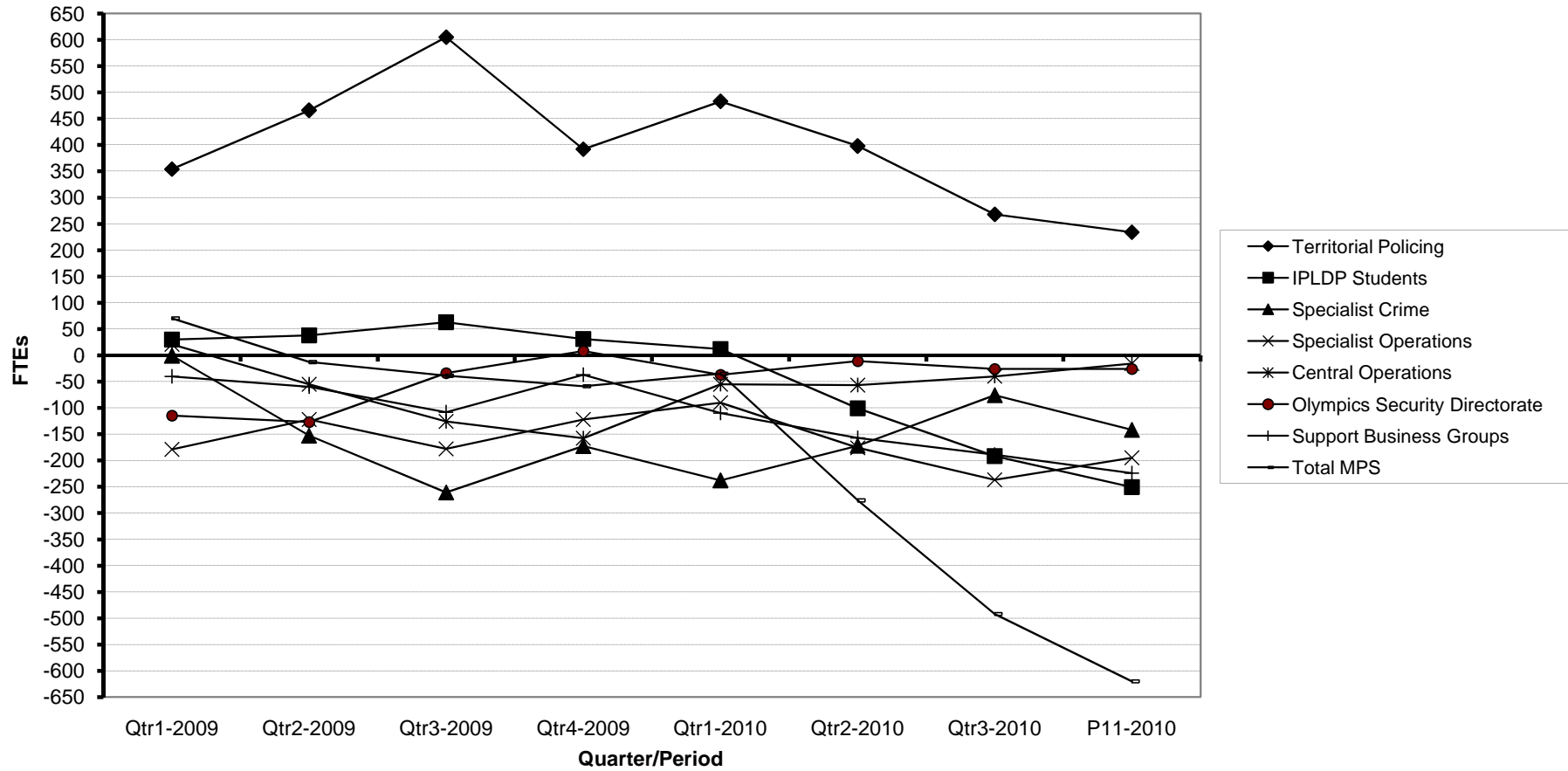


	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Olympics Security Directorate (MPS)			Deputy Commissioner's Portfolio			Directorate of Public Affairs		
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£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	1,153,564	1,157,277	3,712	231,835	232,654	818	224,761	219,782	-4,979	159,416	161,190	1,774	13,685	12,750	-935	24,311	24,330	18	0	47	47
Police Staff Pay	215,595	209,767	-5,828	122,951	122,121	-831	49,213	46,189	-3,024	34,478	34,133	-345	6,216	5,635	-581	16,329	15,150	-1,179	3,811	3,817	6
PCSO Pay	151,749	150,840	-909	0	81	81	2,485	1,950	-534	0	0	0	0	6	6	0	10	10	0	0	0
Traffic Wardens' Pay	8,419	8,419	-0	0	0	0	147	144	-3	0	0	0	0	0	0	0	0	0	0	0	0
Total Pay	1,529,328	1,526,303	-3,025	354,786	354,855	69	276,606	268,066	-8,540	193,894	195,323	1,429	19,901	18,390	-1,510	40,641	39,490	-1,151	3,811	3,863	52
Overtime																					
Police Officer Overtime	44,091	44,212	121	25,785	23,246	-2,539	18,518	21,680	3,162	17,198	18,175	977	730	592	-137	1,275	1,033	-242	0	0	0
Police Staff Overtime	12,405	13,131	726	5,777	5,569	-208	4,700	5,018	319	846	885	40	10	29	19	193	142	-51	101	76	-25
PCSO Overtime	1,362	1,324	-38	0	0	0	30	27	-4	2	3	0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	270	388	119	0	0	0	36	20	-16	24	21	-3	0	0	0	0	0	0	0	0	0
Total Overtime	58,128	59,056	928	31,562	28,816	-2,746	23,284	26,745	3,461	18,070	19,084	1,014	740	621	-118	1,468	1,175	-293	101	76	-25
TOTAL PAY & OVERTIME	1,587,457	1,585,359	-2,098	386,348	383,671	-2,678	299,890	294,811	-5,079	211,964	214,407	2,442	20,640	19,012	-1,629	42,109	40,665	-1,443	3,912	3,939	27
Running Expenses																					
Employee Related Expenditure	1,533	1,413	-120	1,100	1,393	293	13,344	11,399	-1,945	315	796	481	1,001	1,487	486	287	160	-127	46	42	-4
Premises Costs	4,429	5,045	616	304	684	380	4,501	4,015	-486	346	457	111	557	136	-421	13	17	4	17	11	-6
Transport Costs	11,600	11,696	96	7,786	7,574	-212	15,596	14,180	-1,416	6,811	7,212	401	609	479	-129	668	589	-79	32	9	-23
Supplies & Services	47,551	43,459	-4,092	65,496	70,566	5,069	22,762	22,828	66	12,186	13,163	977	4,208	2,580	-1,628	15,585	16,915	1,329	3,579	2,987	-592
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	65,114	61,613	-3,500	74,686	80,216	5,530	56,204	52,423	-3,781	19,658	21,628	1,970	6,374	4,682	-1,692	16,553	17,681	1,127	3,674	3,049	-624
TOTAL EXPENDITURE	1,652,570	1,646,972	-5,598	461,034	463,887	2,853	356,094	347,234	-8,860	231,622	236,034	4,412	27,014	23,694	-3,320	58,662	58,346	-316	7,586	6,988	-597
Income																					
Interest Receipts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Income	-138,415	-137,404	1,012	-34,273	-33,968	305	-70,487	-67,309	3,178	-15,638	-14,893	745	0	-20	-20	-925	-1,444	-518	-35	-39	-4
TOTAL INCOME	-138,415	-137,404	1,012	-34,273	-33,968	305	-70,487	-67,309	3,178	-15,638	-14,893	745	0	-20	-20	-925	-1,444	-518	-35	-39	-4
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	1,514,155	1,509,569	-4,586	426,762	429,919	3,158	285,607	279,925	-5,682	215,984	221,141	5,158	27,014	23,673	-3,341	57,737	56,902	-834	7,551	6,950	-601
Specific Grants	-121,718	-118,054	3,664	-13,939	-13,732	207	-277,700	-273,208	4,491	-26,476	-28,087	-1,611	-27,014	-23,673	3,341	-2,074	-2,072	2	-857	-857	0
Net Revenue Expenditure	1,392,437	1,391,515	-922	412,823	416,188	3,365	7,907	6,716	-1,191	189,508	193,055	3,547	0	-0	-0	55,662	54,830	-832	6,694	6,093	-601
Transfer to/(from) Earmarked Reserves	-3,724	-3,724	-0	-542	-542	0	0	0	0	-116	-116	0	0	0	0	0	0	0	0	0	0
Transfer to/(from) General Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUDGET REQUIREMENT	1,388,713	1,387,791	-922	412,281	415,646	3,365	7,907	6,716	-1,191	189,393	192,939	3,547	0	-0	-0	55,662	54,830	-832	6,694	6,093	-601
Financed by																					
Police Grant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Payments under s.102 GLA Act 1999	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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPS TOTAL	1,388,713	1,387,791	-922	412,281	415,646	3,365	7,907	6,716	-1,191	189,393	192,939	3,547	0	-0	-0	55,662	54,830	-832	6,694	6,093	-601

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 %
4,053	3,990	-63	353	366	14	34,059	30,735	-3,324	0	0	0	5,231	1,131	-4,100	1,851,269	1,844,251	-7,018	-0.38%
47,677	48,482	805	38,244	35,969	-2,275	83,987	80,846	-3,141	7,205	6,409	-796	63	-500	-563	625,769	608,017	-17,752	-2.84%
0	0	0	0	0	0	38	202	164	0	0	0	0	0	0	154,272	153,090	-1,182	-0.77%
0	0	0	0	0	0	149	130	-19	0	0	0	0	0	0	8,715	8,693	-22	-0.26%
51,730	52,472	742	38,597	36,335	-2,262	118,234	111,914	-6,320	7,205	6,409	-796	5,294	631	-4,663	2,640,025	2,614,051	-25,975	-0.98%
134	37	-98	0	3	2	631	479	-153	0	0	0	0	0	0	108,364	109,458	1,094	1.01%
1,387	1,239	-148	385	373	-12	3,691	2,408	-1,283	53	46	-7	0	0	0	29,548	28,917	-632	-2.14%
0	0	0	0	-0	-0	0	2	2	0	0	0	0	0	0	1,395	1,356	-39	-2.77%
0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	332	430	98	29.46%
1,521	1,276	-246	386	376	-10	4,325	2,889	-1,436	53	46	-7	0	0	0	139,639	140,160	521	0.37%
53,251	53,747	497	38,983	36,711	-2,272	122,559	114,803	-7,756	7,258	6,455	-803	5,294	631	-4,663	2,779,664	2,754,211	-25,453	-0.92%
797	747	-51	10,008	9,715	-292	4,288	4,061	-227	647	481	-166	718	718	0	34,084	32,413	-1,671	-4.90%
3,495	3,582	88	201,682	205,992	4,309	113	127	14	884	725	-158	2,245	2,245	0	218,584	223,036	4,452	2.04%
629	487	-143	52	17	-35	23,268	22,900	-369	26	19	-6	0	0	0	67,078	65,163	-1,915	-2.86%
174,554	175,984	1,431	11,083	11,193	110	48,194	46,987	-1,207	4,579	3,859	-721	8,245	8,460	215	418,023	418,981	958	0.23%
0	0	0	38,034	40,949	2,915	0	0	0	0	0	0	0	0	0	38,034	40,949	2,915	7.66%
179,475	180,800	1,325	260,859	267,866	7,007	75,863	74,075	-1,788	6,136	5,084	-1,051	11,208	11,423	215	775,803	780,541	4,738	0.61%
232,726	234,547	1,822	299,842	304,577	4,736	198,422	188,878	-9,544	13,393	11,539	-1,854	16,502	12,054	-4,448	3,555,467	3,534,752	-20,716	-0.58%
0	0	0	-800	-919	-119	0	0	0	0	0	0	0	0	0	-800	-919	-119	-14.82%
-5,227	-6,823	-1,597	-14,090	-15,798	-1,708	-42,186	-38,042	4,144	-19	-35	-17	0	-1,178	-1,178	-321,295	-316,953	4,342	1.35%
-5,227	-6,823	-1,597	-14,890	-16,716	-1,826	-42,186	-38,042	4,144	-19	-35	-17	0	-1,178	-1,178	-322,095	-317,872	4,223	1.31%
0	0	0	0	0	0	33,125	33,955	830	0	0	0	0	0	0	33,125	33,955	830	2.51%
0	0	0	0	0	0	33,125	33,955	830	0	0	0	0	0	0	33,125	33,955	830	2.51%
227,499	227,724	225	284,952	287,861	2,909	189,361	184,791	-4,571	13,375	11,504	-1,871	16,502	10,876	-5,626	3,266,497	3,250,835	-15,662	-0.48%
-6,271	-6,271	-0	-11,329	-12,207	-878	-614	-616	-1	0	0	0	-99,704	-99,691	13	-587,696	-578,467	9,229	1.57%
221,228	221,453	225	273,622	275,654	2,031	188,747	184,175	-4,572	13,375	11,504	-1,871	-83,203	-88,816	-5,613	2,678,801	2,672,368	-6,434	-0.24%
-208	-208	0	1,155	1,155	0	-2,066	-2,066	-0	0	0	0	0	0	0	-5,502	-5,502	-0	0.00%
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
221,020	221,245	225	274,777	276,809	2,031	186,680	182,109	-4,572	13,375	11,504	-1,871	-83,203	-88,816	-5,613	2,673,300	2,666,866	-6,434	-0.24%
0	0	0	0	0	0	0	0	0	0	0	0	-1,114,754	-1,114,754	0	-1,114,754	-1,114,754	0	0.00%
0	0	0	0	0	0	0	0	0	0	0	0	-1,558,546	-1,558,546	0	-1,558,546	-1,558,546	0	0.00%
0	0	0	0	0	0	0	0	0	0	0	0	-2,673,300	-2,673,300	0	-2,673,300	-2,673,300	0	0.00%
221,020	221,245	225	274,777	276,809	2,031	186,680	182,109	-4,572	13,375	11,504	-1,871	-2,756,503	-2,762,116	-5,613	-0	-6,432	-6,432	

Total Year to Date Budget £000s	Total Year to Date Actuals £000s	Total Year to Date Variance £000s		Approved Annual Budget £000s	Budget Movements £000s	Revised Annual Budget £000s	Annual Forecast £000s	Variance £000s
1,699,687	1,695,771	-3,915	Pay					
572,027	556,812	-15,215	Police Officer Pay	1,883,732	-32,463	1,851,269	1,844,250	-7,018
141,283	140,946	-338	Police Staff Pay	627,035	-1,266	625,769	608,017	-17,752
7,948	7,947	-0	PCSO Pay	149,415	4,857	154,272	153,090	-1,182
			Traffic Wardens Pay	8,511	204	8,715	8,693	-22
2,420,945	2,401,477	-19,468	Total Pay	2,668,693	-28,668	2,640,025	2,614,050	-25,975
			Overtime					
98,538	96,188	-2,350	Police Overtime	114,944	-6,580	108,364	109,458	1,094
26,367	26,293	-74	Police Staff Overtime	30,428	-880	29,548	28,917	-632
1,265	1,170	-95	PCSO Overtime	978	417	1,395	1,356	-39
306	382	76	Traffic Warden Overtime	512	-180	332	430	98
126,477	124,033	-2,444	Total Overtime	146,862	-7,223	139,639	140,160	521
2,547,422	2,525,510	-21,912	Total Pay & Overtime	2,815,555	-35,891	2,779,664	2,754,210	-25,454
			Running Expenses					
31,652	29,775	-1,877	Employee Related Expenditure	36,350	-2,266	34,084	32,413	-1,671
195,858	198,429	2,571	Premises Costs	262,893	-44,309	218,584	223,036	4,452
60,132	58,557	-1,575	Transport Costs	68,312	-1,234	67,078	65,163	-1,915
335,173	333,331	-1,842	Supplies & Services	423,753	-5,730	418,023	418,981	958
14,168	16,237	2,069	Capital Financing Costs	23,700	14,334	38,034	40,949	2,915
636,983	636,329	-654	Total Running Expenses	815,008	-39,205	775,803	780,541	4,738
3,184,405	3,161,839	-22,566	Total Expenditure	3,630,563	-75,096	3,555,467	3,534,751	-20,716
			Income					
-733	-917	-184	Interest Receipts	-800	-0	-800	-919	-119
-287,468	-288,012	-544	Other Income	-360,130	38,835	-321,295	-316,951	4,344
-288,202	-288,929	-728	Total Income	-360,930	38,835	-322,095	-317,869	4,226
			Discretionary Pension Costs					
30,365	28,042	-2,323	Discretionary Pension Costs	30,125	3,000	33,125	33,955	830
30,365	28,042	-2,323	Total Discretionary Pension Costs	30,125	3,000	33,125	33,955	830
2,926,568	2,900,952	-25,616	Net Expenditure	3,299,758	-33,261	3,266,497	3,250,836	-15,661
-503,417	-496,817	6,601	Specific Grant	-622,229	34,533	-587,696	-578,467	9,229
2,423,151	2,404,135	-19,016	Net Revenue Expenditure	2,677,529	1,272	2,678,801	2,672,369	-6,432
-5,533	-4,689	844	Transfer to/(from) Earmarked Reserves	-4,229	-1,273	-5,502	-5,502	-0
		0	Transfer to/(from) General Reserves	0	0			0
2,417,618	2,399,446	-18,171	Budget Requirement	2,673,300	-0	2,673,300	2,666,868	-6,432
			Financed by					
-1,029,769	-1,029,770	-0	Police Grant	-1,114,754	-0	-1,114,754	-1,114,754	0
-1,435,810	-1,435,810	-0	Payments under s.102 GLA Act 1999	-1,558,546	0	-1,558,546	-1,558,546	0
-2,465,579	-2,465,580	-1	Total Funding	-2,673,300	0	-2,673,300	-2,673,300	0
-47,961	-66,133	-18,172	MPS Total	0	-0	-0	-6,432	-6,432

**Police Officer Variance from Deployment Plan
2009/10 & 2010/11**



MPS Capital Programme 2010/11 - Position as at 28 February 2011

	Total YTD Actuals	% of YTD Actuals / YTD Funding compared to Revised Annual Approved Budget	Annual Approved Budget	Approved Budget Movements / Adjustments	Revised Annual Approved Budget	Forecast	Variance of Forecast to Revised Annual Approved Budget	% Variance of Forecast to Revised Annual Approved Budget
	£000	%	£000	£000	£000	£000	£000	%

Capital Expenditure

Property Based Programme	61,571	67.97%	82,698	7,893	90,591	71,996	-18,595	-20.53%
Information Based Programme	65,016	47.61%	131,993	4,562	136,555	89,182	-47,373	-34.69%
Transport Based Expenditure	13,163	60.88%	20,872	750	21,622	16,950	-4,672	-21.61%
Other Plant and Equipment Expenditure	92	15.19%	605	0	605	259	-346	-57.17%
Language Programme	923	20.51%	4,500	0	4,500	1,600	-2,900	-64.44%
Total - Programmes (excl SNPs)	140,765	55.45%	240,668	13,205	253,873	179,987	-73,886	-29.10%
Safer Neighbourhood Programme - DOI	835	9.60%	7,281	1,412	8,693	835	-7,858	-90.40%
Safer Neighbourhood Programme - PSD	5,111	37.01%	28,000	-14,190	13,810	5,471	-8,339	-60.38%
Sub-total - Safer Neighbourhoods Programme	5,945	0	35,281	-12,778	22,503	6,306	-16,197	-71.98%
Olympics/Paralympics	10,169	30.64%	29,806	3,382	33,188	13,310	-19,878	-59.90%
Total	156,880	50.68%	305,755	3,809	309,564	199,602	-109,962	-35.52%
Less overprogramming		0.00%	-42,264	9,028	-33,236		33,236	-100.00%
MPS Total	156,880	56.77%	263,491	12,837	276,328	199,602	-76,726	-27.77%

Capital Funding

Police Capital Grant	33,006	91.67%	38,442	-2,436	36,006	36,006	0	0.00%
Revenue Contribution - Dedicated Rev Reserves	1,829	26.60%	7,876	-1,000	6,876	2,434	-4,442	-64.60%
Revenue Contribution - In Year Revenue Savings	2,712	39.96%	6,890	-104	6,786	3,476	-3,310	-48.78%
Revenue Contribution - General Rev Reserves	0	0.00%	9,000	0	9,000	9,000	0	0.00%
SIP Funds	1,769	16.81%	12,240	-1,717	10,523	6,273	-4,250	-40.39%
Other Capital Grants & Third Party Contributions	3,759	63.97%	2,689	3,187	5,876	5,634	-242	-4.12%
Borrowing	71,545	79.49%	90,000	0	90,000	84,310	-5,690	-6.32%
Capital Receipts	16,758	83.79%	20,000	0	20,000	20,000	0	0.00%
Capital Reserves	0	0.00%	24,985	7,496	32,481	0	-32,481	-100.00%
Olympics/Paralympics Specific Grant	10,169	30.64%	29,806	3,382	33,188	13,310	-19,878	-59.90%
Counter Terrorism	3,231	21.67%	12,274	2,634	14,908	6,065	-8,843	-59.32%
ACPO TAM	12,102	113.27%	9,289	1,395	10,684	13,094	2,410	22.56%
MPS Total	156,880	56.77%	263,491	12,837	276,328	199,602	-76,726	-27.77%