

Table 1 – Summary of revenue forecast against budget at period 7

Business Group	Full Year Budget (B07)	Forecast outturn	Variance	Operation Seagram	Forecast outturn Excluding Seagram	Variance Excluding Seagram	% Variance to Full Year Budget
	£000	£000	£000	£000	£000	£000	%
Territorial Policing	1,348,491	1,340,194	-8,297	811	1,339,383	-9,108	-0.6%
Specialist Crime	384,170	380,027	-4,143	973	379,054	-5,116	-1.1%
Specialist Operations	192,635	191,692	-943	3,437	188,255	-4,380	-0.5%
Central Operations	262,111	260,107	-2,004	350	259,757	-2,354	-0.8%
Operational Services	163,176	164,115	939	9	164,106	930	0.6%
Strategy, Modernisation & Performance	14,845	14,268	-577	0	14,268	-577	-3.9%
Directorate of Public Affairs	6,320	6,134	-186	10	6,124	-196	-2.9%
Directorate of Information	222,246	224,299	2,053	95	224,204	1,958	0.9%
Resources	243,792	241,452	-2,340	14	241,438	-2,354	-1.0%
Human Resources	151,626	151,362	-264	0	151,362	-264	-0.2%
MPA	11,465	11,058	-407	0	11,058	-407	-3.5%
Centrally Held	-3,030,062	-3,029,502	560	0	-3,029,502	560	0.0%
Discretionary Pensions	29,185	29,213	28	0	29,213	28	0.1%
Totals	0	-15,581	-15,581	5,699	-21,280	-21,280	

Table 2

Table 2 - Comparison of Period 7 forecast outturn variance with Period 6 forecast outturn variance.

Business Group	Period 7 Forecast Variance £000	Period 6 Forecast Variance £000	Change in Variance £000
Territorial Policing	-8,297	-12,066	3,769
Specialist Crime	-4,143	-3,446	-697
Specialist Operations	-943	1,588	-2,531
Central Operations	-2,004	-1,311	-693
Operational Services	939	2,522	-1,583
Strategy, Modernisation & Performance	-577	-537	-40
Directorate of Public Affairs	-186	-208	22
Directorate of Information	2,053	1,414	639
Resources	-2,340	-1,360	-980
Human Resources	-264	-553	289
MPA and Internal Audit	-407	-220	-187
Centrally Held (inc Funding)	560	0	560
Discretionary Pensions	28	-403	431
Total MPS	-15,581	-14,580	-1,001

Table 3 – Forecast outturn by Income/expense type

Income/expense type	Period 7 Forecast Variance £000	Period 6 Forecast Variance £000	Change in Variance £000
Police Officer Pay	-30,006	-32,311	2,305
Police Staff Pay	-14,619	-12,286	-2,333
PCSO Pay	-4,119	-3,411	-708
Traffic Wardens' Pay	-616	-630	14
Police Officer Overtime	18,790	19,587	-797
Police Staff Overtime	3,967	4,061	-94
PCSO Overtime	-88	-18	-70
Traffic Wardens' Overtime	64	-8	72
Employee Related Expenditure	1,530	2,499	-969
Premises Costs	7,919	6,361	1,558
Transport Costs	5,732	5,928	-196
Supplies & Services	14,579	12,544	2,035
Capital Financing Costs	-583	-585	2
Discretionary Pension Costs	28	-403	431
Income	-20,763	-16,036	-4,727
Police Grant/Specific Grant/Precept	2,604	130	2,474
Total MPS	-15,581	-14,580	-1,001

Table 4 – Police Officer Strength v BWT

Business Group	Strength at 31 October 2007	Original BWT planned for 31 March 2008	Forecast Strength at 31 March 2008	Variance between strength and forecast BWT.
Territorial Policing	20,263	20,591	20,448	-185
Specialist Crime	3,005	3,087	2,953	52
Specialist Operations	1,811	2,078	2,058	-247
Central Operations	4,543	4,745	4,618	-75
Operational Services	729	783	749	-20
Strategy, Modernisation & Performance	22	43	34	-12
Directorate of Public Affairs	0	1	1	-1
Directorate of Information	89	79	76	13
Human Resources	614	679	656	-42
Total MPS	31,076	32,086	31,593	-517

Note: Based on current recruitment plans the overall strength at 31 March 2008 is expected to be 31,593.

Table 5 – Major budget movements actioned in periods 7

Description of Budget Move	Amount £000
Allocation of POCA funding	2,959
Allocation of partnership budgets	1,331

Table 6 – Reserve drawdowns and transfer to reserves carried out in Period 7

Reserve description	Amount £000
POCA (Carry forward from 06/07)	1,712
Protective Clothing (CBRN Kit)	354
Systems (P2P project)	200
Operational Costs (Black Police Association)	25

