MPS Business Group September Report

Financial Year 2003-04

	Territorial Policing			Specialist Operations			Specialist Crime Directorate			Deputy Commissioners's Command			Human Resources Directorate			Resources Directorate			Metropolitan Police Authority and Internal Audit			Centrally Held Budgets			Metropolitan Police Service Total		
	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)	Annual Budget (£000's)	Outturn (£000's)	Difference (£000's)
Employee Costs																											
Police Officer Pay	797,687	797,546	-141	131,572	130,385	-1,187	115,061	119,102	4,041	40,564	40,498	-67	78,161	79,519	1,358	246	283	37	0	0	0	29,021	23,514	-5,507	1,192,313	1,190,847	-1,466
Police (Civil Staff) Pay	113,655	113,036	-618	34,855	32,291	-2,564	58,682	60,278	1,596	89,944	90,550	607	18,911	18,262	-649	44,389	44,166	-222	3,964	3,764	-200	12,319	6,369	-5,950	376,718	368,717	-8,000
Traffic Wardens' Pay	14,511	11,450	-3,061	1,830	1,714	-116	0	0	0	0	0	0	158	91	-68	1,455	1,104	-351	0	0	0	318	1,018	700	18,273	15,377	-2,896
PCSO Pay	25,427	24,159	-1,268	896	873	-23	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	26,323	25,034	-1,289
Total Pay	**951,280**	**946,192**	**-5,088**	**169,153**	**165,263**	**-3,890**	**173,743**	**179,379**	**5,637**	**130,508**	**131,050**	**542**	**97,231**	**97,872**	**641**	**46,090**	**45,554**	**-536**	**3,964**	**3,764**	**-200**	**41,657**	**30,901**	**-10,756**	**1,613,626**	**1,599,975**	**-13,651**
Police Officer Overtime	62,924	64,852	1,927	22,907	25,874	2,967	16,914	17,811	897	4,533	4,233	-301	3,632	3,112	-520	3	4	1	0	0	0	1,802	1,802	-0	112,715	117,687	4,972
Police (Civil) Staff Overtime	5,978	7,538	1,560	3,169	3,350	181	3,701	4,104	403	2,792	3,206	414	305	358	53	3,691	3,842	150	12	12	-0	474	474	-0	20,123	22,884	2,760
Traffic Wardens' Overtime	1,438	1,324	-113	485	443	-42	0	0	0	0	0	0	0	0	0	121	118	-2	0	0	0	32	32	-0	2,076	1,918	-158
PCSO Overtime	547	484	-63	10	20	10	0	1	1	0	0	0	0	0	0	0	-0	-0	0	0	0	0	0	0	557	505	-52
Total Overtime	**70,887**	**74,198**	**3,311**	**26,571**	**29,687**	**3,116**	**20,615**	**21,917**	**1,301**	**7,325**	**7,438**	**113**	**3,937**	**3,471**	**-466**	**3,814**	**3,964**	**149**	**12**	**12**	**-0**	**2,309**	**2,308**	**-1**	**135,471**	**142,994**	**7,523**
Other	970	865	-105	327	459	132	863	825	-38	3,146	3,128	-18	928	910	-18	592	603	11	91	91	0	0	0	0	6,917	6,880	-37
Total Other Employment Costs	**970**	**865**	**-105**	**327**	**459**	**132**	**863**	**825**	**-38**	**3,146**	**3,128**	**-18**	**928**	**910**	**-18**	**592**	**603**	**11**	**91**	**91**	**0**	**0**	**0**	**0**	**6,917**	**6,880**	**-37**
TOTAL EMPLOYEE EXPENSES	**1,023,137**	**1,021,255**	**-1,883**	**196,051**	**195,408**	**-642**	**195,222**	**202,121**	**6,900**	**140,979**	**141,616**	**637**	**102,096**	**102,252**	**156**	**50,496**	**50,120**	**-376**	**4,067**	**3,867**	**-200**	**43,966**	**33,209**	**-10,757**	**1,756,014**	**1,749,849**	**-6,165**
Pension Costs																											
Police Officer Pensions	0	0	0	0	0	0	0	0	0	0	0	0	363,361	363,361	-0	0	0	0	0	0	0	0	0	0	363,361	363,361	-0
TOTAL PENSION COSTS	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**363,361**	**363,361**	**-0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**363,361**	**363,361**	**-0**
Running Expenses																											
- Business Group																											
Premises Costs	15,317	15,151	-166	314	256	-58	831	822	-9	308	420	112	1,179	1,216	37	80	103	23	0	0	0	0	0	0	18,030	17,968	-62
Transport Costs	15,214	14,743	-471	5,914	8,900	2,986	6,446	7,024	577	2,400	2,343	-58	1,407	1,166	-240	1,559	401	-1,157	21	18	-3	0	0	0	32,960	34,595	1,635
Supplies & Services	71,115	71,996	881	8,040	9,225	1,186	17,520	18,497	976	21,737	20,265	-1,471	6,893	9,310	2,417	11,076	11,871	795	1,051	1,212	161	999	1,000	1	138,431	143,376	4,945
Business Group Running Expenses	**101,646**	**101,890**	**244**	**14,267**	**18,381**	**4,114**	**24,798**	**26,343**	**1,545**	**24,445**	**23,028**	**-1,417**	**9,479**	**11,692**	**2,213**	**12,715**	**12,375**	**-340**	**1,071**	**1,230**	**158**	**999**	**1,000**	**1**	**189,421**	**195,939**	**6,518**
- Service wide																											
Employee Related Expenditure	3,493	3,657	163	840	2,320	1,480	1	4	3	1,426	1,387	-39	14,168	10,562	-3,606	2,852	3,457	605	200	210	10	0	0	0	22,980	21,597	-1,383
Premises Costs	0	279	279	600	818	218	0	12	12	1,921	1,939	18	0	24	24	142,739	143,836	1,097	960	960	-0	0	0	0	146,220	147,867	1,647
Transport Costs	1,803	3,064	1,261	95	187	92	4	11	7	0	1	1	300	189	-111	15,297	15,428	131	4	6	2	0	0	0	17,504	18,886	1,383
Supplies & Services	4,266	5,751	1,485	4,660	7,027	2,368	40,512	39,287	-1,225	111,049	108,737	-2,312	9,755	10,291	535	16,199	17,839	1,639	2,835	2,975	140	18,800	18,813	13	208,076	210,720	2,643
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,486	14,513	27	0	0	0	0	0	0	14,486	14,513	27
MPA Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ServiceWide Running Expenses	**9,562**	**12,750**	**3,188**	**6,195**	**10,353**	**4,158**	**40,517**	**39,314**	**-1,203**	**114,396**	**112,064**	**-2,332**	**24,223**	**21,065**	**-3,158**	**191,573**	**195,072**	**3,499**	**3,999**	**4,151**	**152**	**18,800**	**18,813**	**13**	**409,266**	**413,583**	**4,316**
TOTAL RUNNING EXPENSES	**111,208**	**114,640**	**3,432**	**20,463**	**28,734**	**8,271**	**65,316**	**65,657**	**342**	**138,841**	**135,092**	**-3,749**	**33,702**	**32,757**	**-944**	**204,288**	**207,447**	**3,160**	**5,070**	**5,380**	**310**	**19,799**	**19,813**	**14**	**598,687**	**609,522**	**10,834**
Street Crime Initiative	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL EXPENDITURE	**1,134,345**	**1,135,895**	**1,549**	**216,513**	**224,142**	**7,629**	**260,537**	**267,779**	**7,242**	**279,821**	**276,709**	**-3,112**	**499,159**	**498,371**	**-788**	**254,784**	**257,568**	**2,784**	**9,138**	**9,247**	**110**	**63,766**	**53,022**	**-10,744**	**2,718,063**	**2,722,732**	**4,669**
Business Group Income	-1,915	-3,426	-1,511	-46,369	-47,065	-696	-345	-2,772	-2,427	-1,992	-2,610	-618	0	-553	-553	-12,360	-11,223	1,137	0	0	0	0	0	0	-62,981	-67,650	-4,668
Service wide Income	-52,419	-52,929	-509	-16,729	-14,743	1,987	-11,266	-11,384	-118	-1,309	-1,935	-626	-120,698	-129,083	-8,385	-33,050	-33,805	-755	0	0	0	0	0	0	-235,472	-243,878	-8,406
TOTAL INCOME	**-54,334**	**-56,355**	**-2,020**	**-63,098**	**-61,808**	**1,290**	**-11,611**	**-14,156**	**-2,545**	**-3,301**	**-4,545**	**-1,244**	**-120,698**	**-129,635**	**-8,937**	**-45,410**	**-45,028**	**382**	**0**	**0**	**0**	**0**	**0**	**0**	**-298,453**	**-311,528**	**-13,075**
Additional Funding	**-2,909**	**-2,909**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-2,909**	**-2,909**	**0**
Transfer from Reserves	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**-5,015**	**-5,015**	**0**	**-5,015**	**-5,015**	**0**
Transfer to Reserves	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
MPS TOTAL	**1,077,103**	**1,076,631**	**-471**	**153,415**	**162,334**	**8,919**	**248,926**	**253,623**	**4,697**	**276,519**	**272,163**	**-4,356**	**378,461**	**368,735**	**-9,725**	**209,374**	**212,539**	**3,165**	**9,138**	**9,247**	**110**	**58,751**	**48,007**	**-10,744**	**2,411,687**	**2,403,281**	**-8,405**