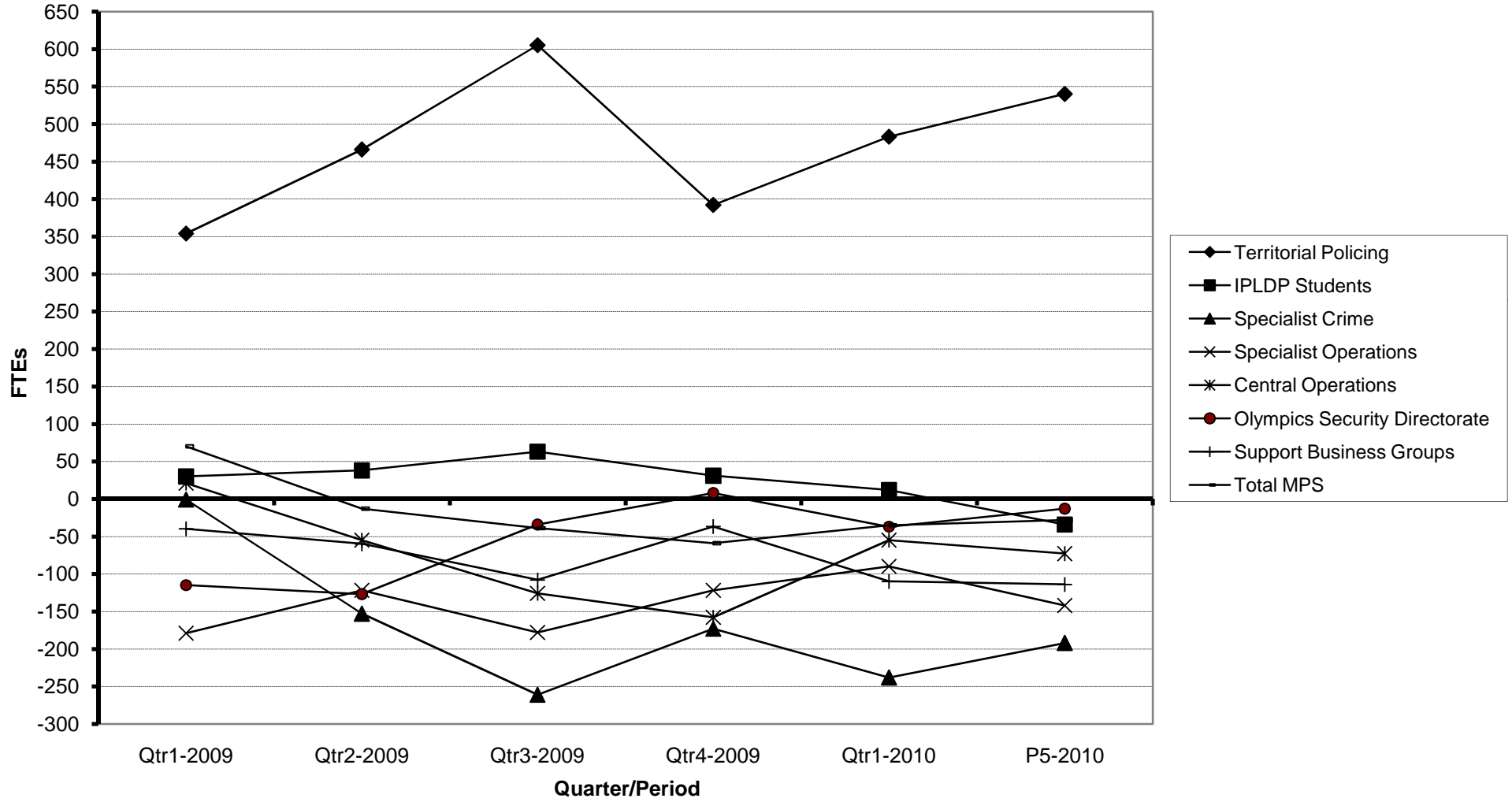


	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Olympics Security Directorate (MPS)			Deputy Commissioner's Portfolio			Directorate of Public Affairs		
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£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)
<b>Pay</b>																					
Police Officer Pay	1,129,061	1,148,341	19,280	235,094	228,876	-6,218	227,761	224,379	-3,382	163,805	159,828	-3,977	13,548	12,836	-712	26,213	24,354	-1,859	0	69	69
Police Staff Pay	214,839	214,080	-760	122,822	121,905	-917	49,215	47,566	-1,649	34,498	34,407	-91	5,947	5,620	-327	16,479	15,536	-943	3,811	3,814	3
PCSO Pay	151,959	153,572	1,613	0	38	38	2,485	2,141	-344	0	0	0	0	3	3	0	7	7	0	0	0
Traffic Wardens' Pay	7,769	8,510	741	0	0	0	147	148	1	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>1,503,629</b>	<b>1,524,503</b>	<b>20,874</b>	<b>357,916</b>	<b>350,818</b>	<b>-7,098</b>	<b>279,607</b>	<b>274,234</b>	<b>-5,374</b>	<b>198,303</b>	<b>194,235</b>	<b>-4,068</b>	<b>19,494</b>	<b>18,459</b>	<b>-1,036</b>	<b>42,692</b>	<b>39,897</b>	<b>-2,795</b>	<b>3,811</b>	<b>3,884</b>	<b>73</b>
<b>Overtime</b>																					
Police Officer Overtime	44,389	41,944	-2,445	25,959	25,587	-372	18,790	20,949	2,159	17,101	16,385	-716	732	647	-86	1,280	1,126	-154	0	0	0
Police Staff Overtime	12,666	12,749	83	5,781	5,916	134	4,706	5,166	461	1,042	775	-267	0	16	16	188	171	-17	126	91	-35
PCSO Overtime	1,540	1,343	-198	0	0	0	30	13	-17	2	3	0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	270	270	-0	0	0	0	36	19	-17	24	21	-3	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>58,865</b>	<b>56,306</b>	<b>-2,560</b>	<b>31,740</b>	<b>31,503</b>	<b>-237</b>	<b>23,562</b>	<b>26,147</b>	<b>2,585</b>	<b>18,170</b>	<b>17,184</b>	<b>-986</b>	<b>732</b>	<b>663</b>	<b>-70</b>	<b>1,468</b>	<b>1,297</b>	<b>-171</b>	<b>126</b>	<b>91</b>	<b>-35</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,562,494</b>	<b>1,580,809</b>	<b>18,314</b>	<b>389,656</b>	<b>382,321</b>	<b>-7,335</b>	<b>303,169</b>	<b>300,381</b>	<b>-2,788</b>	<b>216,473</b>	<b>211,419</b>	<b>-5,054</b>	<b>20,227</b>	<b>19,122</b>	<b>-1,105</b>	<b>44,161</b>	<b>41,194</b>	<b>-2,966</b>	<b>3,937</b>	<b>3,974</b>	<b>37</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	1,714	1,881	168	975	1,329	354	12,062	11,852	-210	315	373	58	640	1,038	399	288	307	19	60	48	-12
Premises Costs	5,658	5,409	-249	304	518	214	4,049	3,978	-71	318	332	14	557	510	-47	13	19	7	17	17	-0
Transport Costs	11,301	11,846	546	7,752	7,684	-68	15,958	15,328	-630	6,988	7,650	661	609	588	-21	684	633	-51	33	22	-11
Supplies & Services	46,543	43,713	-2,830	66,157	67,832	1,674	22,982	24,178	1,196	11,536	11,504	-32	4,219	3,778	-441	14,676	15,744	1,068	2,984	2,952	-32
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL RUNNING EXPENSES</b>	<b>65,216</b>	<b>62,851</b>	<b>-2,365</b>	<b>75,188</b>	<b>77,363</b>	<b>2,175</b>	<b>55,051</b>	<b>55,336</b>	<b>286</b>	<b>19,157</b>	<b>19,859</b>	<b>701</b>	<b>6,024</b>	<b>5,914</b>	<b>-110</b>	<b>15,660</b>	<b>16,703</b>	<b>1,043</b>	<b>3,094</b>	<b>3,039</b>	<b>-56</b>
<b>TOTAL EXPENDITURE</b>	<b>1,627,710</b>	<b>1,643,659</b>	<b>15,949</b>	<b>464,845</b>	<b>459,684</b>	<b>-5,160</b>	<b>358,220</b>	<b>355,717</b>	<b>-2,503</b>	<b>235,630</b>	<b>231,278</b>	<b>-4,353</b>	<b>26,251</b>	<b>25,036</b>	<b>-1,215</b>	<b>59,821</b>	<b>57,898</b>	<b>-1,923</b>	<b>7,031</b>	<b>7,013</b>	<b>-18</b>
<b>Income</b>																					
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	-137,689	-136,056	1,633	-36,000	-35,195	805	-68,893	-67,382	1,512	-15,388	-14,940	449	0	11	11	-925	-1,034	-109	-35	-39	-4
<b>TOTAL INCOME</b>	<b>-137,689</b>	<b>-136,056</b>	<b>1,633</b>	<b>-36,000</b>	<b>-35,195</b>	<b>805</b>	<b>-68,893</b>	<b>-67,382</b>	<b>1,512</b>	<b>-15,388</b>	<b>-14,940</b>	<b>449</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>-925</b>	<b>-1,034</b>	<b>-109</b>	<b>-35</b>	<b>-39</b>	<b>-4</b>
<b>Discretionary Pension Costs</b>																					
Discretionary Pension Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL DISC PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>1,490,021</b>	<b>1,507,603</b>	<b>17,582</b>	<b>428,845</b>	<b>424,489</b>	<b>-4,355</b>	<b>289,327</b>	<b>288,335</b>	<b>-991</b>	<b>220,242</b>	<b>216,338</b>	<b>-3,904</b>	<b>26,251</b>	<b>25,047</b>	<b>-1,205</b>	<b>58,895</b>	<b>56,864</b>	<b>-2,032</b>	<b>6,996</b>	<b>6,974</b>	<b>-22</b>
Specific Grants	-121,458	-121,429	29	-12,761	-12,200	561	-280,520	-280,147	373	-24,997	-24,838	159	-26,251	-25,046	1,205	-1,074	-1,073	1	-259	-256	3
<b>Net Revenue Expenditure</b>	<b>1,368,564</b>	<b>1,386,174</b>	<b>17,611</b>	<b>416,083</b>	<b>412,289</b>	<b>-3,794</b>	<b>8,807</b>	<b>8,188</b>	<b>-619</b>	<b>195,245</b>	<b>191,500</b>	<b>-3,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,821</b>	<b>55,790</b>	<b>-2,031</b>	<b>6,737</b>	<b>6,718</b>	<b>-19</b>
Transfer to/(from) Earmarked Reserves	-1,614	-1,614	0	-9	-9	0	0	0	0	-115	-115	0	0	0	0	0	0	0	0	0	0
Transfer to/(from) General Reserves																					
<b>BUDGET REQUIREMENT</b>	<b>1,366,949</b>	<b>1,384,560</b>	<b>17,611</b>	<b>416,075</b>	<b>412,280</b>	<b>-3,794</b>	<b>8,807</b>	<b>8,188</b>	<b>-619</b>	<b>195,130</b>	<b>191,385</b>	<b>-3,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,821</b>	<b>55,790</b>	<b>-2,031</b>	<b>6,737</b>	<b>6,718</b>	<b>-19</b>
<b>Financed by</b>																					
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
<b>TOTAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MPS TOTAL</b>	<b>1,366,949</b>	<b>1,384,560</b>	<b>17,611</b>	<b>416,075</b>	<b>412,280</b>	<b>-3,794</b>	<b>8,807</b>	<b>8,188</b>	<b>-619</b>	<b>195,130</b>	<b>191,385</b>	<b>-3,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,821</b>	<b>55,790</b>	<b>-2,031</b>	<b>6,737</b>	<b>6,718</b>	<b>-19</b>

	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 %
<b>Pay</b>																			
Police Officer Pay	5,121	4,220	-901	379	379	1	36,037	31,048	-4,989	0	0	0	27,091	16,591	-10,500	1,864,109	1,850,921	-13,188	-0.71%
Police Staff Pay	47,414	48,954	1,539	38,573	37,836	-737	82,485	81,946	-539	7,187	6,643	-544	35	-1,965	-2,000	623,306	616,343	-6,963	-1.12%
PCSO Pay	0	0	0	0	36	36	38	132	94	0	0	0	0	0	0	154,482	155,929	1,446	0.94%
Traffic Wardens' Pay	0	0	0	0	0	0	149	153	4	0	0	0	0	0	0	8,065	8,811	746	9.25%
<b>Total Pay</b>	<b>52,535</b>	<b>53,173</b>	<b>638</b>	<b>38,952</b>	<b>38,252</b>	<b>-700</b>	<b>118,709</b>	<b>113,280</b>	<b>-5,430</b>	<b>7,187</b>	<b>6,643</b>	<b>-544</b>	<b>27,126</b>	<b>14,626</b>	<b>-12,500</b>	<b>2,649,962</b>	<b>2,632,004</b>	<b>-17,959</b>	<b>-0.68%</b>
<b>Overtime</b>																			
Police Officer Overtime	132	112	-21	0	3	2	422	466	44	0	0	0	496	496	0	109,303	107,714	-1,588	-1.45%
Police Staff Overtime	1,387	1,278	-109	385	381	-5	4,003	2,938	-1,065	53	47	-6	0	0	0	30,339	29,528	-811	-2.67%
PCSO Overtime	0	0	0	0	-0	-0	0	1	1	0	0	0	0	0	0	1,573	1,360	-213	-13.56%
Traffic Wardens' Overtime	0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	332	310	-22	-6.67%
<b>Total Overtime</b>	<b>1,519</b>	<b>1,389</b>	<b>-130</b>	<b>386</b>	<b>384</b>	<b>-2</b>	<b>4,428</b>	<b>3,406</b>	<b>-1,022</b>	<b>53</b>	<b>47</b>	<b>-6</b>	<b>496</b>	<b>496</b>	<b>0</b>	<b>141,546</b>	<b>138,912</b>	<b>-2,634</b>	<b>-1.86%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>54,054</b>	<b>54,563</b>	<b>508</b>	<b>39,337</b>	<b>38,635</b>	<b>-702</b>	<b>123,137</b>	<b>116,686</b>	<b>-6,451</b>	<b>7,240</b>	<b>6,690</b>	<b>-550</b>	<b>27,622</b>	<b>15,122</b>	<b>-12,500</b>	<b>2,791,509</b>	<b>2,770,916</b>	<b>-20,593</b>	<b>-0.74%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	884	827	-57	10,008	9,963	-45	5,016	6,407	1,391	647	914	267	718	718	0	33,327	35,658	2,332	7.00%
Premises Costs	250	1,143	893	215,556	216,917	1,361	102	111	9	884	890	6	2,245	2,245	0	229,951	232,090	2,138	0.93%
Transport Costs	615	540	-75	51	69	18	23,292	23,190	-102	26	25	-0	0	0	0	67,309	67,575	266	0.40%
Supplies & Services	176,023	180,345	4,322	12,619	12,294	-324	51,108	50,652	-456	4,584	4,579	-5	9,200	7,470	-1,730	422,630	425,042	2,412	0.57%
Capital Financing Costs	0	0	0	23,700	26,616	2,916	0	0	0	0	0	0	0	0	0	23,700	26,616	2,916	12.30%
<b>TOTAL RUNNING EXPENSES</b>	<b>177,772</b>	<b>182,855</b>	<b>5,083</b>	<b>261,933</b>	<b>265,859</b>	<b>3,926</b>	<b>79,518</b>	<b>80,361</b>	<b>843</b>	<b>6,140</b>	<b>6,408</b>	<b>268</b>	<b>12,163</b>	<b>10,433</b>	<b>-1,730</b>	<b>776,917</b>	<b>786,980</b>	<b>10,064</b>	<b>1.30%</b>
<b>TOTAL EXPENDITURE</b>	<b>231,826</b>	<b>237,418</b>	<b>5,592</b>	<b>301,271</b>	<b>304,494</b>	<b>3,224</b>	<b>202,655</b>	<b>197,046</b>	<b>-5,609</b>	<b>13,381</b>	<b>13,098</b>	<b>-283</b>	<b>39,785</b>	<b>25,555</b>	<b>-14,230</b>	<b>3,568,426</b>	<b>3,557,896</b>	<b>-10,529</b>	<b>-0.30%</b>
<b>Income</b>																			
Interest Receipts	0	0	0	-800	-800	-0	0	0	0	0	0	0	0	0	0	-800	-800	0	-0.04%
Other Income	-2,434	-3,376	-942	-14,090	-14,369	-279	-42,706	-39,051	3,655	-19	-29	-10	0	-475	-475	-318,179	-311,933	6,246	-1.96%
<b>TOTAL INCOME</b>	<b>-2,434</b>	<b>-3,376</b>	<b>-942</b>	<b>-14,890</b>	<b>-15,169</b>	<b>-279</b>	<b>-42,706</b>	<b>-39,051</b>	<b>3,655</b>	<b>-19</b>	<b>-29</b>	<b>-10</b>	<b>0</b>	<b>-475</b>	<b>-475</b>	<b>-318,979</b>	<b>-312,733</b>	<b>6,246</b>	<b>-1.96%</b>
<b>Discretionary Pension Costs</b>																			
Discretionary Pension Costs	0	0	0	0	0	0	33,125	33,125	-0	0	0	0	0	0	0	33,125	33,125	0	0.00%
<b>TOTAL DISC PENSION COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,125</b>	<b>33,125</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,125</b>	<b>33,125</b>	<b>0</b>	<b>0.00%</b>
<b>NET EXPENDITURE</b>	<b>229,392</b>	<b>234,042</b>	<b>4,650</b>	<b>286,381</b>	<b>289,325</b>	<b>2,945</b>	<b>193,074</b>	<b>191,120</b>	<b>-1,954</b>	<b>13,362</b>	<b>13,070</b>	<b>-293</b>	<b>39,785</b>	<b>25,080</b>	<b>-14,705</b>	<b>3,282,572</b>	<b>3,278,288</b>	<b>-4,283</b>	<b>-0.13%</b>
Specific Grants	-7,177	-7,177	0	-11,919	-12,863	-944	-614	-616	-1	0	0	0	-117,404	-99,691	17,712	-604,434	-585,337	19,097	-3.16%
<b>Net Revenue Expenditure</b>	<b>222,215</b>	<b>226,865</b>	<b>4,650</b>	<b>274,462</b>	<b>276,462</b>	<b>2,000</b>	<b>192,460</b>	<b>190,505</b>	<b>-1,955</b>	<b>13,362</b>	<b>13,070</b>	<b>-293</b>	<b>-77,619</b>	<b>-74,612</b>	<b>3,007</b>	<b>2,678,138</b>	<b>2,692,951</b>	<b>14,813</b>	<b>0.55%</b>
Transfer to/(from) Earmarked Reserves	-617	-617	0	300	300	0	-2,783	-2,783	0	0	0	0	0	0	0	-4,838	-4,838	0	0.00%
Transfer to/(from) General Reserves																0	0	0	0.00%
<b>BUDGET REQUIREMENT</b>	<b>221,598</b>	<b>226,248</b>	<b>4,650</b>	<b>274,762</b>	<b>276,762</b>	<b>2,000</b>	<b>189,677</b>	<b>187,722</b>	<b>-1,955</b>	<b>13,362</b>	<b>13,070</b>	<b>-293</b>	<b>-77,619</b>	<b>-74,612</b>	<b>3,007</b>	<b>2,673,300</b>	<b>2,688,113</b>	<b>14,813</b>	<b>0.55%</b>
<b>Financed by</b>																			
Police Grant	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%
Payments under s.102 GLA Act 1999	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%
<b>TOTAL FUNDING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,673,300</b>	<b>-2,673,300</b>	<b>0</b>	<b>-2,673,300</b>	<b>-2,673,300</b>	<b>0</b>	<b>0.00%</b>
<b>MPS TOTAL</b>	<b>221,598</b>	<b>226,248</b>	<b>4,650</b>	<b>274,762</b>	<b>276,762</b>	<b>2,000</b>	<b>189,677</b>	<b>187,722</b>	<b>-1,955</b>	<b>13,362</b>	<b>13,070</b>	<b>-293</b>	<b>-2,750,919</b>	<b>-2,747,912</b>	<b>3,007</b>	<b>-0</b>	<b>14,813</b>	<b>14,813</b>	

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
			<b>Pay</b>					
751,786	763,261	11,475	Police Officer Pay	1,883,732	-19,623	1,864,109	1,850,921	-13,188
255,097	252,254	-2,844	Police Staff Pay	627,035	-3,729	623,306	616,343	-6,963
63,301	64,562	1,262	PCSO Pay	149,415	5,067	154,482	155,929	1,446
3,293	3,636	343	Traffic Wardens Pay	8,511	-446	8,065	8,811	746
<b>1,073,478</b>	<b>1,083,713</b>	<b>10,236</b>	<b>Total Pay</b>	<b>2,668,693</b>	<b>-18,731</b>	<b>2,649,962</b>	<b>2,632,004</b>	<b>-17,959</b>
			<b>Overtime</b>					
46,649	43,120	-3,529	Police Overtime	114,944	-5,641	109,303	107,714	-1,588
12,657	12,667	11	Police Staff Overtime	30,428	-89	30,339	29,528	-811
642	497	-145	PCSO Overtime	978	595	1,573	1,360	-213
151	175	24	Traffic Warden Overtime	512	-180	332	310	-22
<b>60,099</b>	<b>56,460</b>	<b>-3,639</b>	<b>Total Overtime</b>	<b>146,862</b>	<b>-5,316</b>	<b>141,546</b>	<b>138,912</b>	<b>-2,634</b>
<b>1,133,577</b>	<b>1,140,173</b>	<b>6,597</b>	<b>Total Pay &amp; Overtime</b>	<b>2,815,555</b>	<b>-24,046</b>	<b>2,791,509</b>	<b>2,770,916</b>	<b>-20,593</b>
			<b>Running Expenses</b>					
12,306	8,308	-3,997	Employee Related Expenditure	36,350	-3,023	33,327	35,658	2,332
92,618	89,664	-2,954	Premises Costs	262,893	-32,942	229,951	232,090	2,138
27,855	25,418	-2,437	Transport Costs	68,312	-1,003	67,309	67,575	266
171,635	148,086	-23,549	Supplies & Services	423,753	-1,123	422,630	425,042	2,412
1,513	2,593	1,080	Capital Financing Costs	23,700	0	23,700	26,616	2,916
<b>305,926</b>	<b>274,070</b>	<b>-31,857</b>	<b>Total Running Expenses</b>	<b>815,008</b>	<b>-38,091</b>	<b>776,917</b>	<b>786,980</b>	<b>10,064</b>
<b>1,439,503</b>	<b>1,414,243</b>	<b>-25,260</b>	<b>Total Expenditure</b>	<b>3,630,563</b>	<b>-62,137</b>	<b>3,568,426</b>	<b>3,557,896</b>	<b>-10,529</b>
			<b>Income</b>					
-333	-296	37	Interest Receipts	-800	0	-800	-800	0
-135,283	-131,746	3,537	Other Income	-360,130	41,951	-318,179	-311,933	6,246
<b>-135,616</b>	<b>-132,042</b>	<b>3,574</b>	<b>Total Income</b>	<b>-360,930</b>	<b>41,951</b>	<b>-318,979</b>	<b>-312,733</b>	<b>6,245</b>
			<b>Discretionary Pension Costs</b>					
12,183	12,183	0	Discretionary Pension Costs	30,125	3,000	33,125	33,125	0
<b>12,183</b>	<b>12,183</b>	<b>0</b>	<b>Total Discretionary Pension Costs</b>	<b>30,125</b>	<b>3,000</b>	<b>33,125</b>	<b>33,125</b>	<b>0</b>
<b>1,316,070</b>	<b>1,294,384</b>	<b>-21,686</b>	<b>Net Expenditure</b>	<b>3,299,758</b>	<b>-17,186</b>	<b>3,282,572</b>	<b>3,278,288</b>	<b>-4,284</b>
-249,720	-221,730	27,990	Specific Grant	-622,229	17,795	-604,434	-585,337	19,097
<b>1,066,350</b>	<b>1,072,654</b>	<b>6,304</b>	<b>Net Revenue Expenditure</b>	<b>2,677,529</b>	<b>609</b>	<b>2,678,138</b>	<b>2,692,951</b>	<b>14,813</b>
-2,692	-2,692	0	Transfer to/(from) Earmarked Reserves	-4,229	-609	-4,838	-4,838	0
0	0	0	Transfer to/(from) General Reserves	0	0	0	0	0
<b>1,063,658</b>	<b>1,069,962</b>	<b>6,304</b>	<b>Budget Requirement</b>	<b>2,673,300</b>	<b>0</b>	<b>2,673,300</b>	<b>2,688,113</b>	<b>14,813</b>
			<b>Financed by</b>					
-469,041	-469,041	0	Police Grant	-1,114,754	0	-1,114,754	-1,114,754	0
-667,310	-667,310	0	Payments under s.102 GLA Act 1999	-1,558,546	0	-1,558,546	-1,558,546	0
<b>-1,136,351</b>	<b>-1,136,351</b>	<b>0</b>	<b>Total Funding</b>	<b>-2,673,300</b>	<b>0</b>	<b>-2,673,300</b>	<b>-2,673,300</b>	<b>0</b>
<b>-72,693</b>	<b>-66,389</b>	<b>6,304</b>	<b>MPS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,813</b>	<b>14,813</b>

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



## MPS Capital Programme 2010/11 - Position as at 31 August 2010

	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	% of Forecast compared to Revised Annual Approved Budget / Funding
	£000	%	£000	£000	£000	£000	£000	%

**Capital Expenditure**

Property Based Programme	19,789	21.84%	82,698	7,893	90,591	91,925	1,334	1.47%
Information Based Programme - (Excluding C3i)	30,228	22.14%	131,993	4,562	136,555	110,655	-25,900	-18.97%
Transport Based Expenditure	6,068	28.07%	20,872	750	21,622	21,622	0	0.00%
Other Plant and Equipment Expenditure	62	10.29%	605		605	605	0	0.00%
Language Programme	9	0.19%	4,500	0	4,500	4,500	0	0.00%
<b>Total - Programmes (excl C3i and SNPs)</b>	<b>56,157</b>	<b>22.12%</b>	<b>240,668</b>	<b>13,205</b>	<b>253,873</b>	<b>229,307</b>	<b>-24,566</b>	<b>-9.68%</b>
Safer Neighbourhood Programme - DOI	373	4.29%	7,281	1,412	8,693	8,692	-1	-0.01%
Safer Neighbourhood Programme - PSD	230	1.66%	28,000	-14,190	13,810	12,845	-965	-6.99%
<b>Sub-total - Safer Neighbourhoods Programme</b>	<b>603</b>	<b>2.68%</b>	<b>35,281</b>	<b>-12,778</b>	<b>22,503</b>	<b>21,537</b>	<b>-966</b>	<b>-4.29%</b>
Olympics/Paralympics	60	0.18%	29,806	3,382	33,188	33,188	0	0.00%
<b>Total</b>	<b>56,819</b>	<b>18.35%</b>	<b>305,755</b>	<b>3,809</b>	<b>309,564</b>	<b>284,032</b>	<b>-25,532</b>	<b>-8.25%</b>
Less overprogramming			-42,264	9,028	-33,236	-10,107	23,129	
<b>MPS Total</b>	<b>56,819</b>	<b>20.56%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>273,925</b>	<b>-2,403</b>	<b>-0.87%</b>

**Capital Funding**

Police Capital Grant	15,003	41.67%	38,442	-2,436	36,006	36,006	0	0.00%
Revenue Contribution - Dedicated Rev Reserves	1,889	27.47%	7,876	-1,000	6,876	6,876	0	0.00%
Revenue Contribution - In Year Revenue Savings	1,697	25.01%	6,890	-104	6,786	6,786	0	0.00%
Revenue Contribution - General Rev Reserves	0	0.00%	9,000		9,000	9,000	0	0.00%
SIP Funds	3,043	28.92%	12,240	-1,717	10,523	10,654	131	1.24%
Other Capital Grants & Third Party Contributions	2,448	41.67%	2,689	3,187	5,876	5,876	0	0.00%
Borrowing	17,976	19.97%	90,000		90,000	90,000	0	0.00%
Capital Receipts	5,727	28.64%	20,000		20,000	20,000	0	0.00%
Capital Reserves	0	0.00%	24,985	7,496	32,481	32,481	0	0.00%
Olympics/Paralympics Specific Grant	60	0.18%	29,806	3,382	33,188	33,188	0	0.00%
Counter Terrorism	2,286	15.33%	12,274	2,634	14,908	12,939	-1,969	-13.21%
ACPO TAM	6,690	62.62%	9,289	1,395	10,684	10,119	-565	-5.29%
<b>MPS Total</b>	<b>56,819</b>	<b>20.56%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>273,925</b>	<b>-2,403</b>	<b>-0.87%</b>