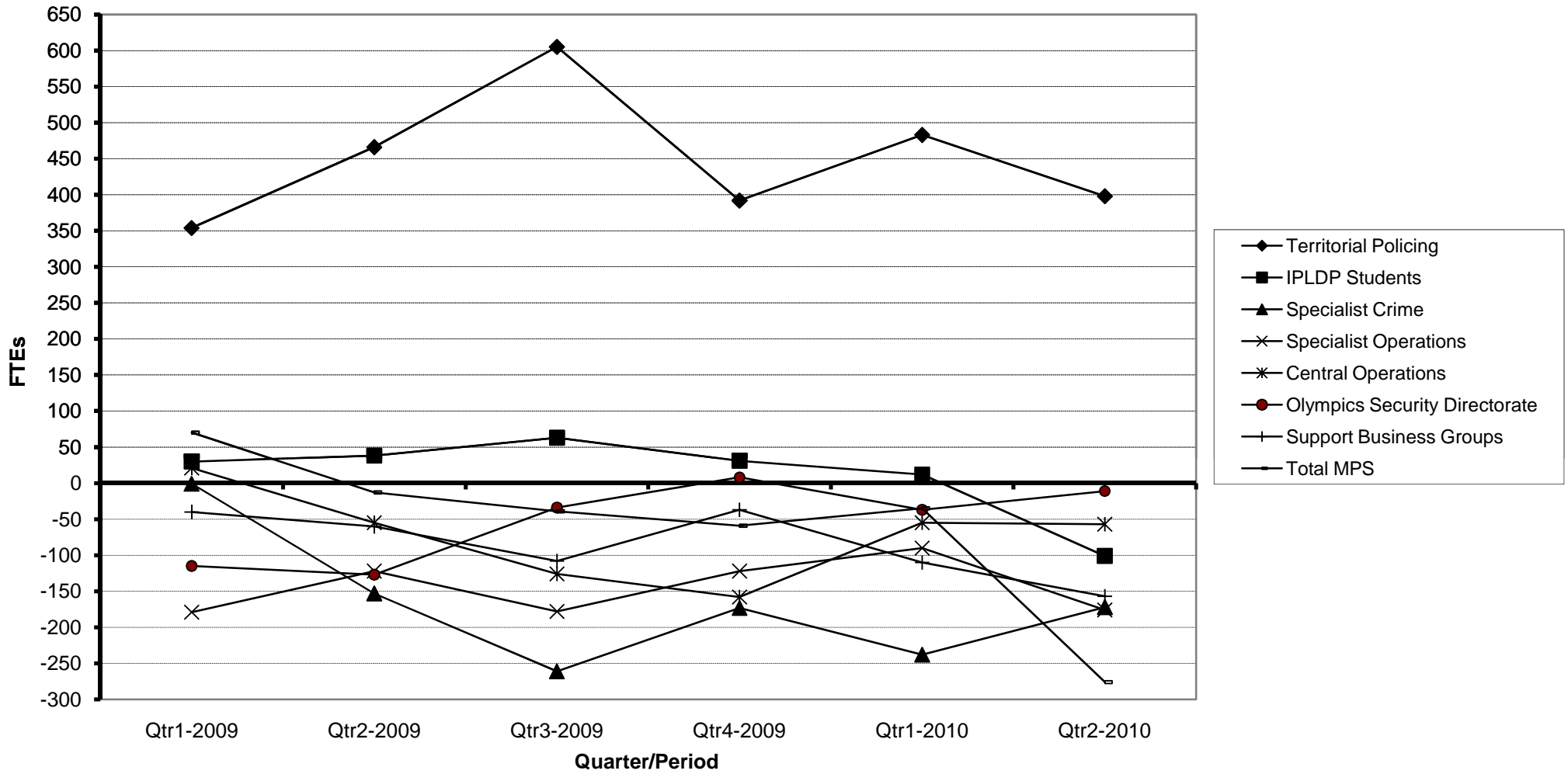


	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Olympics Security Directorate (MPS)			Deputy Commissioner's Portfolio			Directorate of Public Affairs		
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£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	1,138,822	1,160,747	21,925	236,391	230,976	-5,416	226,338	221,967	-4,370	164,914	161,658	-3,256	13,923	13,020	-903	26,464	24,424	-2,041	0	47	47
Police Staff Pay	214,359	215,104	745	121,441	122,911	1,470	49,285	46,879	-2,406	34,230	34,521	291	6,071	5,808	-263	16,329	15,518	-812	3,778	3,840	62
PCSO Pay	152,075	153,359	1,284	0	45	45	2,485	2,025	-460	0	0	0	0	-0	-0	0	7	7	0	0	0
Traffic Wardens' Pay	8,469	8,533	63	0	0	0	147	145	-1	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>1,513,726</b>	<b>1,537,743</b>	<b>24,017</b>	<b>357,832</b>	<b>353,931</b>	<b>-3,901</b>	<b>278,254</b>	<b>271,016</b>	<b>-7,238</b>	<b>199,144</b>	<b>196,179</b>	<b>-2,965</b>	<b>19,995</b>	<b>18,828</b>	<b>-1,167</b>	<b>42,794</b>	<b>39,949</b>	<b>-2,845</b>	<b>3,778</b>	<b>3,886</b>	<b>108</b>
<b>Overtime</b>																					
Police Officer Overtime	44,959	43,610	-1,348	25,775	25,512	-263	18,592	20,607	2,015	17,023	16,033	-990	722	573	-149	1,272	1,138	-134	0	0	0
Police Staff Overtime	12,680	12,745	65	5,781	5,729	-52	4,706	5,077	371	1,034	843	-190	10	23	13	188	157	-31	122	80	-42
PCSO Overtime	1,372	1,202	-171	0	0	0	30	13	-18	2	3	0	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	270	270	-0	0	0	0	36	19	-16	24	21	-3	0	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>59,281</b>	<b>57,827</b>	<b>-1,454</b>	<b>31,557</b>	<b>31,242</b>	<b>-315</b>	<b>23,363</b>	<b>25,716</b>	<b>2,353</b>	<b>18,083</b>	<b>16,900</b>	<b>-1,183</b>	<b>732</b>	<b>596</b>	<b>-136</b>	<b>1,460</b>	<b>1,295</b>	<b>-166</b>	<b>122</b>	<b>80</b>	<b>-42</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,573,006</b>	<b>1,595,569</b>	<b>22,563</b>	<b>389,389</b>	<b>385,173</b>	<b>-4,216</b>	<b>301,617</b>	<b>296,732</b>	<b>-4,885</b>	<b>217,227</b>	<b>213,079</b>	<b>-4,148</b>	<b>20,727</b>	<b>19,424</b>	<b>-1,303</b>	<b>44,254</b>	<b>41,243</b>	<b>-3,011</b>	<b>3,900</b>	<b>3,966</b>	<b>66</b>
<b>Running Expenses</b>																					
Employee Related Expenditure	1,737	1,911	174	961	1,270	308	13,072	13,503	431	315	398	83	640	1,217	577	288	276	-12	58	46	-12
Premises Costs	4,524	4,694	169	304	442	138	4,101	3,994	-107	318	379	61	497	495	-2	13	18	6	17	17	0
Transport Costs	10,883	12,236	1,353	7,320	7,576	256	15,860	14,959	-901	6,691	7,622	930	609	494	-114	645	638	-7	32	17	-15
Supplies & Services	46,289	44,586	-1,703	66,091	67,569	1,478	24,608	26,621	2,014	11,574	11,651	78	4,335	3,227	-1,109	14,676	15,561	885	2,986	2,965	-22
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>63,432</b>	<b>63,426</b>	<b>-6</b>	<b>74,677</b>	<b>76,856</b>	<b>2,180</b>	<b>57,641</b>	<b>59,078</b>	<b>1,437</b>	<b>18,898</b>	<b>20,049</b>	<b>1,152</b>	<b>6,080</b>	<b>5,433</b>	<b>-647</b>	<b>15,621</b>	<b>16,493</b>	<b>871</b>	<b>3,093</b>	<b>3,045</b>	<b>-48</b>
<b>TOTAL EXPENDITURE</b>	<b>1,636,439</b>	<b>1,658,995</b>	<b>22,556</b>	<b>464,066</b>	<b>462,029</b>	<b>-2,037</b>	<b>359,258</b>	<b>355,810</b>	<b>-3,448</b>	<b>236,125</b>	<b>233,129</b>	<b>-2,996</b>	<b>26,808</b>	<b>24,858</b>	<b>-1,950</b>	<b>59,875</b>	<b>57,736</b>	<b>-2,139</b>	<b>6,993</b>	<b>7,011</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	-139,342	-138,923	420	-34,756	-35,159	-403	-69,893	-67,689	2,205	-15,388	-15,442	-54	0	11	11	-925	-1,161	-235	-35	-39	-4
<b>TOTAL INCOME</b>	<b>-139,342</b>	<b>-138,923</b>	<b>420</b>	<b>-34,756</b>	<b>-35,159</b>	<b>-403</b>	<b>-69,893</b>	<b>-67,689</b>	<b>2,205</b>	<b>-15,388</b>	<b>-15,442</b>	<b>-54</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>-925</b>	<b>-1,161</b>	<b>-235</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>1,497,096</b>	<b>1,520,072</b>	<b>22,976</b>	<b>429,310</b>	<b>426,870</b>	<b>-2,440</b>	<b>289,365</b>	<b>288,121</b>	<b>-1,243</b>	<b>220,737</b>	<b>217,687</b>	<b>-3,050</b>	<b>26,808</b>	<b>24,868</b>	<b>-1,939</b>	<b>58,950</b>	<b>56,575</b>	<b>-2,375</b>	<b>6,958</b>	<b>6,972</b>	<b>14</b>
Specific Grants	-121,580	-121,562	18	-12,447	-12,159	288	-280,635	-280,103	531	-25,132	-25,031	101	-26,808	-24,868	1,939	-1,074	-1,073	1	-257	-256	1
<b>Net Revenue Expenditure</b>	<b>1,375,516</b>	<b>1,398,511</b>	<b>22,994</b>	<b>416,863</b>	<b>414,711</b>	<b>-2,152</b>	<b>8,730</b>	<b>8,018</b>	<b>-712</b>	<b>195,605</b>	<b>192,656</b>	<b>-2,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,876</b>	<b>55,502</b>	<b>-2,373</b>	<b>6,701</b>	<b>6,716</b>	<b>15</b>
Transfer to/(from) Earmarked Reserves	-2,891	-2,891	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>1,372,625</b>	<b>1,395,619</b>	<b>22,994</b>	<b>416,854</b>	<b>414,702</b>	<b>-2,152</b>	<b>8,730</b>	<b>8,018</b>	<b>-712</b>	<b>195,490</b>	<b>192,540</b>	<b>-2,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,876</b>	<b>55,502</b>	<b>-2,373</b>	<b>6,701</b>	<b>6,716</b>	<b>15</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>1,372,625</b>	<b>1,395,619</b>	<b>22,994</b>	<b>416,854</b>	<b>414,702</b>	<b>-2,152</b>	<b>8,730</b>	<b>8,018</b>	<b>-712</b>	<b>195,490</b>	<b>192,540</b>	<b>-2,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,876</b>	<b>55,502</b>	<b>-2,373</b>	<b>6,701</b>	<b>6,716</b>	<b>15</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	5,192	4,296	-896	384	384	-0	36,509	31,584	-4,925	0	0	0	5,227	-3,773	-9,000	1,854,165	1,845,330	-8,835	-0.48%
Police Staff Pay	47,118	48,898	1,779	38,244	36,964	-1,280	83,143	82,134	-1,009	7,187	6,610	-577	35	0	-35	621,220	619,187	-2,034	-0.33%
PCSO Pay	0	0	0	0	36	36	38	139	101	0	0	0	0	0	0	154,598	155,611	1,012	0.65%
Traffic Wardens' Pay	0	0	0	0	0	0	149	149	-0	0	0	0	0	0	0	8,765	8,827	62	0.70%
<b>Total Pay</b>	<b>52,310</b>	<b>53,194</b>	<b>884</b>	<b>38,628</b>	<b>37,384</b>	<b>-1,244</b>	<b>119,839</b>	<b>114,006</b>	<b>-5,833</b>	<b>7,187</b>	<b>6,610</b>	<b>-577</b>	<b>5,262</b>	<b>-3,773</b>	<b>-9,035</b>	<b>2,638,749</b>	<b>2,628,954</b>	<b>-9,795</b>	<b>-0.37%</b>
<b>Overtime</b>																			
Police Officer Overtime	108	111	2	0	3	2	350	453	103	0	0	0	0	0	0	108,802	108,039	-763	-0.70%
Police Staff Overtime	1,387	1,254	-133	378	396	18	4,006	2,748	-1,258	53	41	-12	0	0	0	30,345	29,093	-1,252	-4.13%
PCSO Overtime	0	0	0	0	-0	-0	0	1	1	0	0	0	0	0	0	1,405	1,218	-187	-13.32%
Traffic Wardens' Overtime	0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	332	311	-21	-6.40%
<b>Total Overtime</b>	<b>1,495</b>	<b>1,365</b>	<b>-131</b>	<b>379</b>	<b>399</b>	<b>20</b>	<b>4,358</b>	<b>3,202</b>	<b>-1,156</b>	<b>53</b>	<b>41</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,884</b>	<b>138,661</b>	<b>-2,223</b>	<b>-1.58%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>53,805</b>	<b>54,558</b>	<b>753</b>	<b>39,007</b>	<b>37,783</b>	<b>-1,224</b>	<b>124,197</b>	<b>117,208</b>	<b>-6,989</b>	<b>7,240</b>	<b>6,651</b>	<b>-590</b>	<b>5,262</b>	<b>-3,773</b>	<b>-9,035</b>	<b>2,779,633</b>	<b>2,767,614</b>	<b>-12,019</b>	<b>-0.43%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	884	890	6	10,008	9,878	-130	4,896	6,031	1,135	647	801	154	718	718	0	34,223	36,938	2,715	7.93%
Premises Costs	4,214	4,532	318	215,556	218,384	2,828	137	105	-32	884	740	-143	2,245	2,245	0	232,808	236,046	3,237	1.39%
Transport Costs	589	524	-65	35	67	32	23,270	23,107	-163	26	24	-1	0	0	0	65,959	67,264	1,305	1.98%
Supplies & Services	170,498	174,528	4,031	12,619	12,384	-235	49,450	49,544	94	4,584	4,513	-71	8,553	8,553	0	416,262	421,702	5,440	1.31%
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>176,184</b>	<b>180,474</b>	<b>4,290</b>	<b>261,917</b>	<b>267,329</b>	<b>5,412</b>	<b>77,753</b>	<b>78,788</b>	<b>1,035</b>	<b>6,140</b>	<b>6,078</b>	<b>-62</b>	<b>11,516</b>	<b>11,516</b>	<b>0</b>	<b>772,952</b>	<b>788,565</b>	<b>15,613</b>	<b>2.02%</b>
<b>TOTAL EXPENDITURE</b>	<b>229,989</b>	<b>235,032</b>	<b>5,043</b>	<b>300,924</b>	<b>305,112</b>	<b>4,188</b>	<b>201,950</b>	<b>195,995</b>	<b>-5,954</b>	<b>13,381</b>	<b>12,729</b>	<b>-652</b>	<b>16,778</b>	<b>7,743</b>	<b>-9,034</b>	<b>3,552,585</b>	<b>3,556,180</b>	<b>3,595</b>	<b>0.10%</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	-2,437	-4,002	-1,565	-14,090	-14,991	-901	-43,306	-38,927	4,379	-19	-28	-10	0	-475	-475	-320,191	-316,825	3,366	-1.05%
<b>TOTAL INCOME</b>	<b>-2,437</b>	<b>-4,002</b>	<b>-1,565</b>	<b>-14,890</b>	<b>-15,791</b>	<b>-901</b>	<b>-43,306</b>	<b>-38,927</b>	<b>4,379</b>	<b>-19</b>	<b>-28</b>	<b>-10</b>	<b>0</b>	<b>-475</b>	<b>-475</b>	<b>-320,991</b>	<b>-317,625</b>	<b>3,366</b>	<b>-1.05%</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>227,552</b>	<b>231,030</b>	<b>3,478</b>	<b>286,034</b>	<b>289,321</b>	<b>3,287</b>	<b>191,769</b>	<b>190,193</b>	<b>-1,576</b>	<b>13,362</b>	<b>12,701</b>	<b>-662</b>	<b>16,778</b>	<b>7,268</b>	<b>-9,509</b>	<b>3,264,719</b>	<b>3,271,680</b>	<b>6,961</b>	<b>0.21%</b>
Specific Grants	-5,736	-5,736	-0	-11,929	-12,855	-926	-614	-616	-1	0	0	0	-99,704	-99,691	12	-585,916	-583,950	1,965	-0.34%
<b>Net Revenue Expenditure</b>	<b>221,816</b>	<b>225,294</b>	<b>3,478</b>	<b>274,105</b>	<b>276,466</b>	<b>2,361</b>	<b>191,155</b>	<b>189,578</b>	<b>-1,577</b>	<b>13,362</b>	<b>12,701</b>	<b>-662</b>	<b>-82,926</b>	<b>-92,423</b>	<b>-9,497</b>	<b>2,678,803</b>	<b>2,687,729</b>	<b>8,926</b>	<b>0.33%</b>
Transfer to/(from) Earmarked Reserves	-5	-5	0	300	300	0	-2,783	-2,783	0	0	0	0	0	0	0	-5,503	-5,503	0	0.00%
Transfer to/(from) General Reserves																0	0	0	0.00%
<b>BUDGET REQUIREMENT</b>	<b>221,811</b>	<b>225,289</b>	<b>3,478</b>	<b>274,405</b>	<b>276,766</b>	<b>2,361</b>	<b>188,372</b>	<b>186,795</b>	<b>-1,577</b>	<b>13,362</b>	<b>12,701</b>	<b>-662</b>	<b>-82,926</b>	<b>-92,423</b>	<b>-9,497</b>	<b>2,673,300</b>	<b>2,682,226</b>	<b>8,926</b>	<b>0.33%</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>221,811</b>	<b>225,289</b>	<b>3,478</b>	<b>274,405</b>	<b>276,766</b>	<b>2,361</b>	<b>188,372</b>	<b>186,795</b>	<b>-1,577</b>	<b>13,362</b>	<b>12,701</b>	<b>-662</b>	<b>-2,756,226</b>	<b>-2,765,723</b>	<b>-9,497</b>	<b>-0</b>	<b>8,926</b>	<b>8,926</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>					
920,770	917,976	-2,795	Police Officer Pay	1,883,732	-29,567	1,854,165	1,845,330	-8,835
308,387	303,897	-4,490	Police Staff Pay	627,035	-5,815	621,220	619,187	-2,034
76,382	77,448	1,067	PCSO Pay	149,415	5,183	154,598	155,611	1,012
3,975	4,366	391	Traffic Wardens Pay	8,511	254	8,765	8,827	62
<b>1,309,514</b>	<b>1,303,687</b>	<b>-5,826</b>	<b>Total Pay</b>	<b>2,668,693</b>	<b>-29,944</b>	<b>2,638,749</b>	<b>2,628,954</b>	<b>-9,795</b>
			<b>Overtime</b>					
54,567	48,252	-6,315	Police Overtime	114,944	-6,142	108,802	108,039	-763
15,249	14,672	-577	Police Staff Overtime	30,428	-83	30,345	29,093	-1,252
689	480	-210	PCSO Overtime	978	427	1,405	1,218	-187
177	199	22	Traffic Warden Overtime	512	-180	332	311	-21
<b>70,682</b>	<b>63,602</b>	<b>-7,080</b>	<b>Total Overtime</b>	<b>146,862</b>	<b>-5,978</b>	<b>140,884</b>	<b>138,661</b>	<b>-2,223</b>
<b>1,380,196</b>	<b>1,367,289</b>	<b>-12,907</b>	<b>Total Pay &amp; Overtime</b>	<b>2,815,555</b>	<b>-35,922</b>	<b>2,779,633</b>	<b>2,767,614</b>	<b>-12,019</b>
			<b>Running Expenses</b>					
9,715	11,456	1,741	Employee Related Expenditure	36,350	-2,127	34,223	36,938	2,715
112,314	112,932	617	Premises Costs	262,893	-30,085	232,808	236,046	3,237
29,891	30,484	593	Transport Costs	68,312	-2,353	65,959	67,264	1,305
179,428	180,652	1,224	Supplies & Services	423,753	-7,491	416,262	421,702	5,440
1,816	3,158	1,342	Capital Financing Costs	23,700	0	23,700	26,616	2,916
<b>333,164</b>	<b>338,683</b>	<b>5,518</b>	<b>Total Running Expenses</b>	<b>815,008</b>	<b>-42,056</b>	<b>772,952</b>	<b>788,565</b>	<b>15,613</b>
<b>1,713,360</b>	<b>1,705,972</b>	<b>-7,388</b>	<b>Total Expenditure</b>	<b>3,630,563</b>	<b>-77,978</b>	<b>3,552,585</b>	<b>3,556,180</b>	<b>3,595</b>
			<b>Income</b>					
-400	-523	-123	Interest Receipts	-800	-0	-800	-800	-0
-164,262	-163,121	1,141	Other Income	-360,130	39,939	-320,191	-316,825	3,366
<b>-164,662</b>	<b>-163,644</b>	<b>1,018</b>	<b>Total Income</b>	<b>-360,930</b>	<b>39,939</b>	<b>-320,991</b>	<b>-317,625</b>	<b>3,366</b>
			<b>Discretionary Pension Costs</b>					
16,563	14,442	-2,121	Discretionary Pension Costs	30,125	3,000	33,125	33,125	-0
<b>16,563</b>	<b>14,442</b>	<b>-2,121</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>1,565,261</b>	<b>1,556,770</b>	<b>-8,491</b>	<b>Net Expenditure</b>	<b>3,299,758</b>	<b>-35,039</b>	<b>3,264,719</b>	<b>3,271,680</b>	<b>6,961</b>
			<b>Specific Grant</b>					
-259,149	-259,149	0	Specific Grant	-622,229	36,313	-585,916	-583,950	1,965
<b>1,306,112</b>	<b>1,297,621</b>	<b>-8,491</b>	<b>Net Revenue Expenditure</b>	<b>2,677,529</b>	<b>1,274</b>	<b>2,678,803</b>	<b>2,687,729</b>	<b>8,926</b>
-3,074	-3,074	-0	Transfer to/(from) Earmarked Reserves	-4,229	-1,274	-5,503	-5,503	0
0	0	0	Transfer to/(from) General Reserves	0	0	0	0	0
<b>1,303,038</b>	<b>1,294,547</b>	<b>-8,491</b>	<b>Budget Requirement</b>	<b>2,673,300</b>	<b>-0</b>	<b>2,673,300</b>	<b>2,682,226</b>	<b>8,926</b>
			<b>Financed by</b>					
-562,496	-562,496	0	Police Grant	-1,114,754	-0	-1,114,754	-1,114,754	0
-807,510	-807,510	-0	Payments under s.102 GLA Act 1999	-1,558,546	0	-1,558,546	-1,558,546	0
<b>-1,370,006</b>	<b>-1,370,006</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>-66,968</b>	<b>-75,459</b>	<b>-8,491</b>	<b>MPS Total</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>8,926</b>	<b>8,926</b>

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



## MPS Capital Programme 2010/11 - Position as at 30 September 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	26,327	29.06%	82,698	7,893	90,591	90,576	-15	-0.02%
Information Based Programme	35,891	26.28%	131,993	4,562	136,555	107,877	-28,678	-21.00%
Transport Based Expenditure	7,458	34.49%	20,872	750	21,622	24,992	3,370	15.59%
Other Plant and Equipment Expenditure	47	7.71%	605	0	605	483	-122	-20.17%
Language Programme	13	0.28%	4,500	0	4,500	4,500	0	0.00%
<b>Total - Programmes (excl SNPs)</b>	<b>69,736</b>	<b>27.47%</b>	<b>240,668</b>	<b>13,205</b>	<b>253,873</b>	<b>228,428</b>	<b>-25,445</b>	<b>-10.02%</b>
Safer Neighbourhood Programme - DOI	373	4.29%	7,281	1,412	8,693	3,129	-5,564	-64.01%
Safer Neighbourhood Programme - PSD	888	6.43%	28,000	-14,190	13,810	6,200	-7,610	-55.10%
Sub-total - Safer Neighbourhoods Programme	1,261	5.60%	35,281	-12,778	22,503	9,329	-13,174	-58.55%
Olympics/Paralympics	1,022	3.08%	29,806	3,382	33,188	15,537	-17,651	-53.19%
<b>Total</b>	<b>72,019</b>	<b>23.26%</b>	<b>305,755</b>	<b>3,809</b>	<b>309,564</b>	<b>253,294</b>	<b>-56,270</b>	<b>-18.18%</b>
Less overprogramming	0	0.00%	-42,264	9,028	-33,236	0	33,236	-100.00%
<b>MPS Total</b>	<b>72,019</b>	<b>26.06%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>253,294</b>	<b>-23,034</b>	<b>-8.34%</b>

**Capital Funding**

Police Capital Grant	18,003	50.00%	38,442	-2,436	36,006	36,006	0	0.00%
Revenue Contribution - Dedicated Rev Reserves	170	2.47%	7,876	-1,000	6,876	6,875	-1	-0.01%
Revenue Contribution - In Year Revenue Savings	669	9.86%	6,890	-104	6,786	8,401	1,615	23.80%
Revenue Contribution - General Rev Reserves	0	0.00%	9,000	0	9,000	9,000	0	0.00%
SIP Funds	76	0.72%	12,240	-1,717	10,523	9,759	-764	-7.26%
Other Capital Grants & Third Party Contributions	1,147	19.52%	2,689	3,187	5,876	5,921	45	0.77%
Borrowing	35,265	39.18%	90,000	0	90,000	90,000	0	0.00%
Capital Receipts	8,203	41.02%	20,000	0	20,000	20,000	0	0.00%
Capital Reserves	0	0.00%	24,985	7,496	32,481	28,822	-3,659	-11.27%
Olympics/Paralympics Specific Grant	1,022	3.08%	29,806	3,382	33,188	15,537	-17,651	-53.18%
Counter Terrorism	1,619	10.86%	12,274	2,634	14,908	12,939	-1,969	-13.21%
ACPO TAM	5,845	54.71%	9,289	1,395	10,684	10,034	-650	-6.08%
<b>MPS Total</b>	<b>72,019</b>	<b>26.06%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>253,294</b>	<b>-23,034</b>	<b>-8.34%</b>