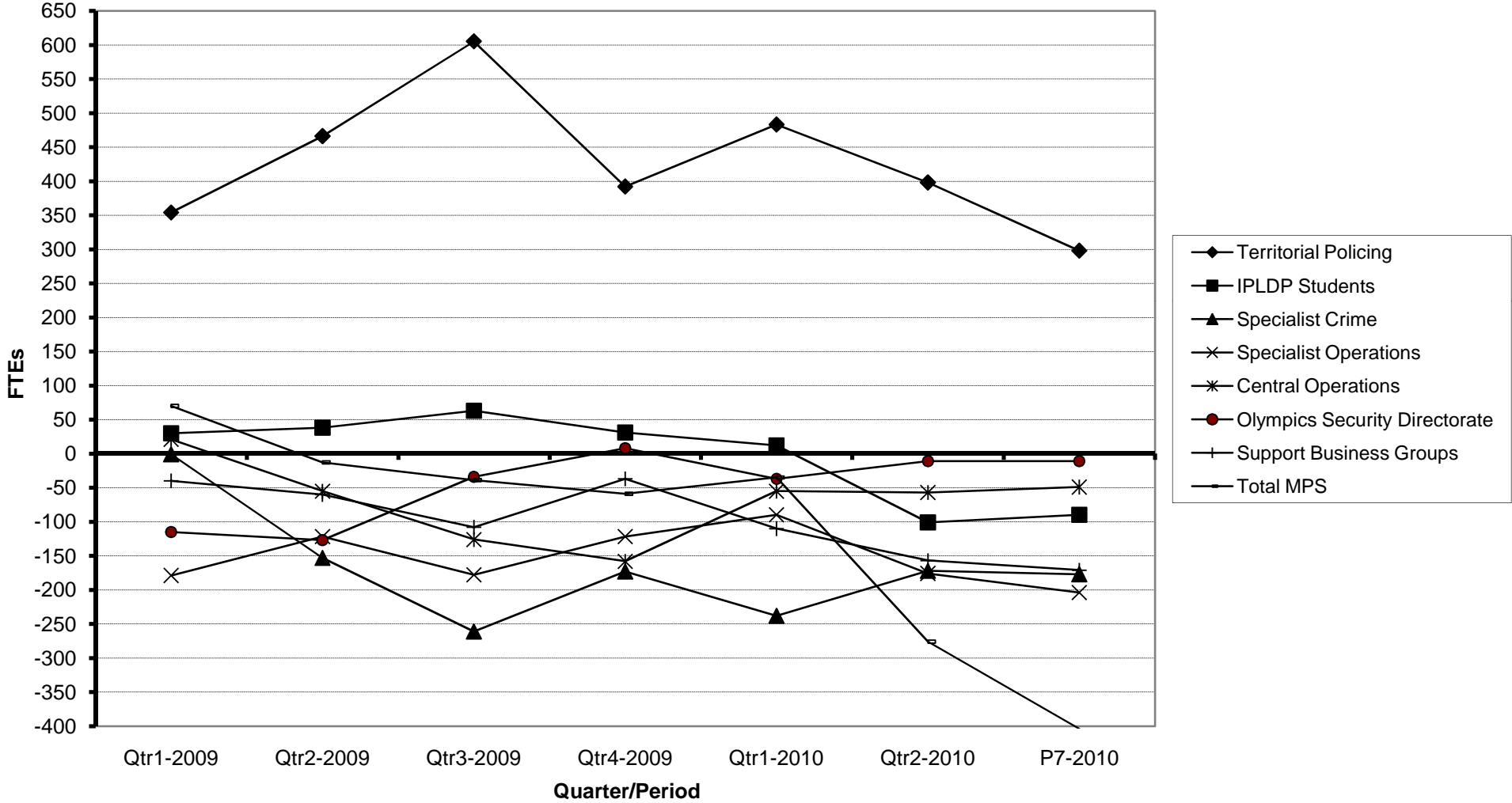


	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Olympics Security Directorate (MPS)			Deputy Commissioner's Portfolio			Directorate of Public Affairs			
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£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	1,158,158	1,160,838	2,681	229,396	230,697	1,301	224,740	221,165	-3,575	159,328	161,467	2,139	13,923	12,911	-1,013	24,311	24,414	103	0	47	47	
Police Staff Pay	215,554	213,005	-2,549	121,641	122,610	969	49,103	46,581	-2,522	34,418	34,463	45	6,071	5,725	-347	16,329	15,330	-999	3,811	3,868	58	
PCSO Pay	152,074	152,439	365	0	64	64	2,485	2,051	-434	0	0	0	0	-0	-0	0	0	0	0	0	0	
Traffic Wardens' Pay	8,469	8,541	71	0	0	0	147	145	-2	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total Pay</b>	<b>1,534,255</b>	<b>1,534,823</b>	<b>568</b>	<b>351,037</b>	<b>353,371</b>	<b>2,334</b>	<b>276,474</b>	<b>269,942</b>	<b>-6,532</b>	<b>193,746</b>	<b>195,930</b>	<b>2,184</b>	<b>19,995</b>	<b>18,635</b>	<b>-1,359</b>	<b>40,641</b>	<b>39,744</b>	<b>-897</b>	<b>3,811</b>	<b>3,916</b>	<b>105</b>	
<b>Overtime</b>																						
Police Officer Overtime	43,924	43,327	-597	25,775	25,283	-492	18,627	20,699	2,073	17,034	16,702	-332	707	550	-157	1,275	1,099	-176	0	0	0	
Police Staff Overtime	12,379	12,895	516	5,784	5,801	17	4,706	5,133	428	846	860	14	10	24	14	193	156	-37	101	81	-20	
PCSO Overtime	1,307	1,110	-197	0	0	0	30	11	-19	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>57,880</b>	<b>57,601</b>	<b>-278</b>	<b>31,559</b>	<b>31,084</b>	<b>-475</b>	<b>23,399</b>	<b>25,863</b>	<b>2,465</b>	<b>17,906</b>	<b>17,585</b>	<b>-321</b>	<b>717</b>	<b>574</b>	<b>-143</b>	<b>1,468</b>	<b>1,255</b>	<b>-213</b>	<b>101</b>	<b>81</b>	<b>-20</b>	
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,592,135</b>	<b>1,592,424</b>	<b>290</b>	<b>382,596</b>	<b>384,455</b>	<b>1,859</b>	<b>299,873</b>	<b>295,806</b>	<b>-4,067</b>	<b>211,652</b>	<b>213,516</b>	<b>1,863</b>	<b>20,711</b>	<b>19,209</b>	<b>-1,502</b>	<b>42,109</b>	<b>40,999</b>	<b>-1,110</b>	<b>3,912</b>	<b>3,997</b>	<b>85</b>	
<b>Running Expenses</b>																						
Employee Related Expenditure	1,737	1,746	10	1,004	1,314	310	13,039	11,885	-1,153	315	425	111	640	1,258	618	287	266	-21	46	44	-2	
Premises Costs	4,524	4,713	189	304	423	119	4,101	4,205	104	318	376	58	482	395	-88	13	19	7	17	17	-0	
Transport Costs	11,073	12,058	985	7,320	7,587	267	15,870	14,597	-1,273	6,692	7,159	467	624	510	-114	668	634	-34	32	15	-17	
Supplies & Services	46,399	43,381	-3,018	66,490	68,016	1,526	24,948	26,291	1,343	11,579	11,715	135	4,350	3,309	-1,041	14,638	15,886	1,248	2,986	2,904	-82	
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>63,733</b>	<b>61,899</b>	<b>-1,835</b>	<b>75,118</b>	<b>77,340</b>	<b>2,222</b>	<b>57,958</b>	<b>56,978</b>	<b>-980</b>	<b>18,904</b>	<b>19,675</b>	<b>770</b>	<b>6,096</b>	<b>5,471</b>	<b>-625</b>	<b>15,605</b>	<b>16,805</b>	<b>1,200</b>	<b>3,081</b>	<b>2,979</b>	<b>-102</b>	
<b>TOTAL EXPENDITURE</b>	<b>1,655,868</b>	<b>1,654,323</b>	<b>-1,545</b>	<b>457,714</b>	<b>461,795</b>	<b>4,081</b>	<b>357,831</b>	<b>352,783</b>	<b>-5,048</b>	<b>230,556</b>	<b>233,190</b>	<b>2,634</b>	<b>26,808</b>	<b>24,680</b>	<b>-2,127</b>	<b>57,714</b>	<b>57,804</b>	<b>90</b>	<b>6,993</b>	<b>6,976</b>	<b>-17</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	-139,282	-138,394	888	-34,198	-34,767	-570	-69,975	-67,611	2,365	-15,388	-15,313	75	0	10	10	-925	-1,256	-331	-35	-39	-4	
<b>TOTAL INCOME</b>	<b>-139,282</b>	<b>-138,394</b>	<b>888</b>	<b>-34,198</b>	<b>-34,767</b>	<b>-570</b>	<b>-69,975</b>	<b>-67,611</b>	<b>2,365</b>	<b>-15,388</b>	<b>-15,313</b>	<b>75</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>-925</b>	<b>-1,256</b>	<b>-331</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>1,516,586</b>	<b>1,515,929</b>	<b>-657</b>	<b>423,516</b>	<b>427,028</b>	<b>3,512</b>	<b>287,855</b>	<b>285,173</b>	<b>-2,683</b>	<b>215,168</b>	<b>217,877</b>	<b>2,709</b>	<b>26,808</b>	<b>24,690</b>	<b>-2,117</b>	<b>56,789</b>	<b>56,548</b>	<b>-241</b>	<b>6,958</b>	<b>6,938</b>	<b>-20</b>	
Specific Grants	-121,580	-121,567	13	-13,550	-13,263	288	-279,941	-278,091	1,850	-25,044	-24,956	88	-26,808	-24,690	2,117	-1,074	-1,072	3	-257	-256	1	
<b>Net Revenue Expenditure</b>	<b>1,395,006</b>	<b>1,394,362</b>	<b>-644</b>	<b>409,965</b>	<b>413,765</b>	<b>3,799</b>	<b>7,914</b>	<b>7,082</b>	<b>-832</b>	<b>190,125</b>	<b>192,921</b>	<b>2,797</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>55,715</b>	<b>55,476</b>	<b>-238</b>	<b>6,701</b>	<b>6,682</b>	<b>-19</b>	
Transfer to/(from) Earmarked Reserves	-2,940	-2,939	2	-85	-85	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>1,392,066</b>	<b>1,391,423</b>	<b>-642</b>	<b>409,881</b>	<b>413,680</b>	<b>3,799</b>	<b>7,914</b>	<b>7,082</b>	<b>-832</b>	<b>190,009</b>	<b>192,806</b>	<b>2,797</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>55,715</b>	<b>55,476</b>	<b>-238</b>	<b>6,701</b>	<b>6,682</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>1,392,066</b>	<b>1,391,423</b>	<b>-642</b>	<b>409,881</b>	<b>413,680</b>	<b>3,799</b>	<b>7,914</b>	<b>7,082</b>	<b>-832</b>	<b>190,009</b>	<b>192,806</b>	<b>2,797</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>55,715</b>	<b>55,476</b>	<b>-238</b>	<b>6,701</b>	<b>6,682</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	4,067	4,272	205	353	389	37	33,990	31,548	-2,442	0	0	0	5,231	-2,773	-8,003	1,853,497	1,844,977	-8,520	-0.46%
Police Staff Pay	47,529	49,436	1,906	38,244	36,687	-1,557	82,836	82,856	21	7,187	6,562	-625	76	0	-76	622,799	617,123	-5,676	-0.91%
PCSO Pay	0	0	0	0	36	36	38	165	126	0	0	0	0	0	0	154,597	154,754	157	0.10%
Traffic Wardens' Pay	0	0	0	0	0	0	149	140	-9	0	0	0	0	0	0	8,765	8,825	60	0.69%
<b>Total Pay</b>	<b>51,596</b>	<b>53,707</b>	<b>2,111</b>	<b>38,597</b>	<b>37,113</b>	<b>-1,484</b>	<b>117,013</b>	<b>114,709</b>	<b>-2,305</b>	<b>7,187</b>	<b>6,562</b>	<b>-625</b>	<b>5,306</b>	<b>-2,773</b>	<b>-8,079</b>	<b>2,639,658</b>	<b>2,625,680</b>	<b>-13,979</b>	<b>-0.53%</b>
<b>Overtime</b>																			
Police Officer Overtime	134	120	-14	0	3	2	350	393	43	0	0	0	0	0	0	107,826	108,176	350	0.32%
Police Staff Overtime	1,387	1,259	-128	385	394	8	3,953	2,646	-1,308	53	40	-13	0	0	0	29,797	29,289	-508	-1.70%
PCSO Overtime	0	0	0	0	-0	-0	0	1	1	0	0	0	0	0	0	1,340	1,125	-215	-16.06%
Traffic Wardens' Overtime	0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	332	311	-21	-6.37%
<b>Total Overtime</b>	<b>1,521</b>	<b>1,379</b>	<b>-142</b>	<b>386</b>	<b>396</b>	<b>11</b>	<b>4,305</b>	<b>3,040</b>	<b>-1,265</b>	<b>53</b>	<b>40</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,295</b>	<b>138,901</b>	<b>-394</b>	<b>-0.28%</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>53,117</b>	<b>55,086</b>	<b>1,969</b>	<b>38,983</b>	<b>37,509</b>	<b>-1,474</b>	<b>121,319</b>	<b>117,749</b>	<b>-3,570</b>	<b>7,240</b>	<b>6,603</b>	<b>-638</b>	<b>5,306</b>	<b>-2,773</b>	<b>-8,079</b>	<b>2,778,953</b>	<b>2,764,580</b>	<b>-14,373</b>	<b>-0.52%</b>
<b>Running Expenses</b>																			
Employee Related Expenditure	784	820	36	10,008	9,849	-158	4,745	4,509	-236	647	752	105	718	718	0	33,968	33,587	-382	-1.12%
Premises Costs	4,417	4,654	238	215,646	218,332	2,685	137	82	-55	884	740	-143	2,245	2,245	0	233,087	236,200	3,112	1.34%
Transport Costs	629	500	-129	52	61	9	23,266	23,166	-100	26	23	-2	0	0	0	66,252	66,310	58	0.09%
Supplies & Services	172,835	176,223	3,389	12,505	12,351	-153	49,112	48,698	-414	4,584	4,498	-86	7,750	8,450	700	418,175	421,722	3,547	0.85%
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>178,664</b>	<b>182,197</b>	<b>3,533</b>	<b>261,910</b>	<b>267,209</b>	<b>5,299</b>	<b>77,260</b>	<b>76,456</b>	<b>-804</b>	<b>6,140</b>	<b>6,013</b>	<b>-127</b>	<b>10,713</b>	<b>11,413</b>	<b>700</b>	<b>775,183</b>	<b>784,434</b>	<b>9,251</b>	<b>1.19%</b>
<b>TOTAL EXPENDITURE</b>	<b>231,781</b>	<b>237,284</b>	<b>5,503</b>	<b>300,893</b>	<b>304,718</b>	<b>3,825</b>	<b>198,578</b>	<b>194,205</b>	<b>-4,374</b>	<b>13,381</b>	<b>12,616</b>	<b>-765</b>	<b>16,019</b>	<b>8,640</b>	<b>-7,379</b>	<b>3,554,136</b>	<b>3,549,014</b>	<b>-5,121</b>	<b>-0.14%</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	-4,764	-6,141	-1,377	-14,090	-14,985	-895	-42,746	-39,027	3,718	-19	-27	-9	0	-475	-475	-321,422	-318,026	3,396	-1.06%
<b>TOTAL INCOME</b>	<b>-4,764</b>	<b>-6,141</b>	<b>-1,377</b>	<b>-14,890</b>	<b>-15,786</b>	<b>-896</b>	<b>-42,746</b>	<b>-39,027</b>	<b>3,718</b>	<b>-19</b>	<b>-27</b>	<b>-9</b>	<b>0</b>	<b>-475</b>	<b>-475</b>	<b>-322,222</b>	<b>-318,826</b>	<b>3,396</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>227,017</b>	<b>231,143</b>	<b>4,126</b>	<b>286,003</b>	<b>288,932</b>	<b>2,929</b>	<b>188,958</b>	<b>188,302</b>	<b>-656</b>	<b>13,362</b>	<b>12,589</b>	<b>-774</b>	<b>16,019</b>	<b>8,165</b>	<b>-7,854</b>	<b>3,265,039</b>	<b>3,263,313</b>	<b>-1,726</b>	<b>-0.05%</b>
Specific Grants	-6,123	-6,123	-0	-11,929	-12,828	-899	-614	-616	-1	0	0	0	-99,704	-99,691	13	-586,625	-583,153	3,472	-0.59%
<b>Net Revenue Expenditure</b>	<b>220,894</b>	<b>225,020</b>	<b>4,126</b>	<b>274,074</b>	<b>276,104</b>	<b>2,031</b>	<b>188,343</b>	<b>187,687</b>	<b>-657</b>	<b>13,362</b>	<b>12,589</b>	<b>-774</b>	<b>-83,685</b>	<b>-91,526</b>	<b>-7,842</b>	<b>2,678,414</b>	<b>2,680,160</b>	<b>1,746</b>	<b>0.07%</b>
Transfer to/(from) Earmarked Reserves	-208	-208	0	300	300	0	-2,066	-2,066	0	0	0	0	0	0	0	-5,114	-5,113	2	-0.03%
Transfer to/(from) General Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>BUDGET REQUIREMENT</b>	<b>220,686</b>	<b>224,812</b>	<b>4,126</b>	<b>274,374</b>	<b>276,404</b>	<b>2,031</b>	<b>186,277</b>	<b>185,620</b>	<b>-657</b>	<b>13,362</b>	<b>12,589</b>	<b>-774</b>	<b>-83,685</b>	<b>-91,526</b>	<b>-7,842</b>	<b>2,673,300</b>	<b>2,675,048</b>	<b>1,748</b>	<b>0.07%</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>220,686</b>	<b>224,812</b>	<b>4,126</b>	<b>274,374</b>	<b>276,404</b>	<b>2,031</b>	<b>186,277</b>	<b>185,620</b>	<b>-657</b>	<b>13,362</b>	<b>12,589</b>	<b>-774</b>	<b>-2,756,985</b>	<b>-2,764,826</b>	<b>-7,842</b>	<b>-0</b>	<b>1,748</b>	<b>1,748</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>					
1,067,588	1,072,963	5,375	Police Officer Pay	1,883,732	-30,235	1,853,497	1,844,977	-8,520
359,769	355,191	-4,579	Police Staff Pay	627,035	-4,236	622,799	617,123	-5,676
89,413	90,236	824	PCSO Pay	149,415	5,182	154,597	154,754	157
4,657	5,104	447	Traffic Wardens Pay	8,511	254	8,765	8,825	60
<b>1,521,427</b>	<b>1,523,493</b>	<b>2,066</b>	<b>Total Pay</b>	<b>2,668,693</b>	<b>-29,035</b>	<b>2,639,658</b>	<b>2,625,680</b>	<b>-13,979</b>
			<b>Overtime</b>					
60,338	55,213	-5,125	Police Overtime	114,944	-7,118	107,826	108,176	350
17,315	17,108	-207	Police Staff Overtime	30,428	-631	29,797	29,289	-508
760	565	-195	PCSO Overtime	978	362	1,340	1,125	-215
203	259	56	Traffic Warden Overtime	512	-180	332	311	-21
<b>78,616</b>	<b>73,145</b>	<b>-5,470</b>	<b>Total Overtime</b>	<b>146,862</b>	<b>-7,567</b>	<b>139,295</b>	<b>138,901</b>	<b>-394</b>
<b>1,600,043</b>	<b>1,596,639</b>	<b>-3,404</b>	<b>Total Pay &amp; Overtime</b>	<b>2,815,555</b>	<b>-36,602</b>	<b>2,778,953</b>	<b>2,764,580</b>	<b>-14,373</b>
			<b>Running Expenses</b>					
18,298	16,653	-1,645	Employee Related Expenditure	36,350	-2,382	33,968	33,587	-382
130,683	132,071	1,387	Premises Costs	262,893	-29,806	233,087	236,200	3,112
36,548	36,162	-387	Transport Costs	68,312	-2,060	66,252	66,310	58
209,778	209,432	-347	Supplies & Services	423,753	-5,578	418,175	421,722	3,547
2,118	3,742	1,624	Capital Financing Costs	23,700	0	23,700	26,616	2,916
<b>397,426</b>	<b>398,059</b>	<b>633</b>	<b>Total Running Expenses</b>	<b>815,008</b>	<b>-39,825</b>	<b>775,183</b>	<b>784,434</b>	<b>9,251</b>
<b>1,997,469</b>	<b>1,994,698</b>	<b>-2,771</b>	<b>Total Expenditure</b>	<b>3,630,563</b>	<b>-76,427</b>	<b>3,554,136</b>	<b>3,549,014</b>	<b>-5,121</b>
			<b>Income</b>					
-467	-627	-160	Interest Receipts	-800	-0	-800	-800	-0
-188,196	-188,603	-407	Other Income	-360,130	38,708	-321,422	-318,026	3,396
<b>-188,662</b>	<b>-189,230</b>	<b>-567</b>	<b>Total Income</b>	<b>-360,930</b>	<b>38,708</b>	<b>-322,222</b>	<b>-318,826</b>	<b>3,395</b>
			<b>Discretionary Pension Costs</b>					
16,929	16,929	-0	Discretionary Pension Costs	30,125	3,000	33,125	33,125	-0
<b>16,929</b>	<b>16,929</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>1,825,735</b>	<b>1,822,397</b>	<b>-3,338</b>	<b>Net Expenditure</b>	<b>3,299,758</b>	<b>-34,719</b>	<b>3,265,039</b>	<b>3,263,313</b>	<b>-1,726</b>
-311,241	-298,163	13,078	Specific Grant	-622,229	35,604	-586,625	-583,153	3,472
<b>1,514,494</b>	<b>1,524,234</b>	<b>9,740</b>	<b>Net Revenue Expenditure</b>	<b>2,677,529</b>	<b>885</b>	<b>2,678,414</b>	<b>2,680,160</b>	<b>1,746</b>
-3,384	-3,402	-18	Transfer to/(from) Earmarked Reserves	-4,229	-885	-5,114	-5,113	2
		0	Transfer to/(from) General Reserves	0	0			0
<b>1,511,111</b>	<b>1,520,832</b>	<b>9,722</b>	<b>Budget Requirement</b>	<b>2,673,300</b>	<b>-0</b>	<b>2,673,300</b>	<b>2,675,048</b>	<b>1,748</b>
			<b>Financed by</b>					
-655,950	-655,951	-0	Police Grant	-1,114,754	-0	-1,114,754	-1,114,754	0
-947,710	-947,710	0	Payments under s.102 GLA Act 1999	-1,558,546	0	-1,558,546	-1,558,546	0
<b>-1,603,661</b>	<b>-1,603,661</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>-92,550</b>	<b>-82,828</b>	<b>9,721</b>	<b>MPS Total</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>1,748</b>	<b>1,748</b>

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



## MPS Capital Programme 2010/11 - Position as at 31 October 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	33,914	37.44%	82,698	7,893	90,591	89,767	-824	-0.91%
Information Based Programme	43,446	31.82%	131,993	4,562	136,555	106,222	-30,333	-22.21%
Transport Based Expenditure	9,260	42.83%	20,872	750	21,622	24,992	3,370	15.59%
Other Plant and Equipment Expenditure	76	12.51%	605	0	605	453	-152	-25.12%
Language Programme	21	0.46%	4,500	0	4,500	4,500	0	0.00%
<b>Total - Programmes (excl SNPs)</b>	<b>86,716</b>	<b>34.16%</b>	<b>240,668</b>	<b>13,205</b>	<b>253,873</b>	<b>225,934</b>	<b>-27,939</b>	<b>-11.01%</b>
Safer Neighbourhood Programme - DOI	446	5.13%	7,281	1,412	8,693	3,129	-5,564	-64.01%
Safer Neighbourhood Programme - PSD	1,031	7.46%	28,000	-14,190	13,810	6,200	-7,610	-55.10%
Sub-total - Safer Neighbourhoods Programme	1,476	0	35,281	-12,778	22,503	9,329	-13,174	-58.54%
Olympics/Paralympics	564	1.70%	29,806	3,382	33,188	15,515	-17,673	-53.25%
<b>Total</b>	<b>88,757</b>	<b>28.67%</b>	<b>305,755</b>	<b>3,809</b>	<b>309,564</b>	<b>250,778</b>	<b>-58,786</b>	<b>-18.99%</b>
Less overprogramming		0.00%	-42,264	9,028	-33,236		33,236	-100.00%
<b>MPS Total</b>	<b>88,757</b>	<b>32.12%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>250,778</b>	<b>-25,550</b>	<b>-9.25%</b>

**Capital Funding**

Police Capital Grant	21,003	58.33%	38,442	-2,436	36,006	36,006	0	0.00%
Revenue Contribution - Dedicated Rev Reserves	386	5.61%	7,876	-1,000	6,876	4,675	-2,201	-32.01%
Revenue Contribution - In Year Revenue Savings	1,489	21.94%	6,890	-104	6,786	7,852	1,066	15.71%
Revenue Contribution - General Rev Reserves	0	0.00%	9,000	0	9,000	9,000	0	0.00%
SIP Funds	751	7.14%	12,240	-1,717	10,523	11,994	1,471	13.98%
Other Capital Grants & Third Party Contributions	1,651	28.10%	2,689	3,187	5,876	3,772	-2,104	-35.81%
Borrowing	40,959	45.51%	90,000	0	90,000	90,000	0	0.00%
Capital Receipts	8,908	44.54%	20,000	0	20,000	20,000	0	0.00%
Capital Reserves	0	0.00%	24,985	7,496	32,481	32,968	487	1.50%
Olympics/Paralympics Specific Grant	564	1.70%	29,806	3,382	33,188	15,515	-17,673	-53.25%
Counter Terrorism	5,441	36.50%	12,274	2,634	14,908	9,365	-5,543	-37.18%
ACPO TAM	7,605	71.18%	9,289	1,395	10,684	9,631	-1,053	-9.86%
<b>MPS Total</b>	<b>88,757</b>	<b>32.12%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>250,778</b>	<b>-25,550</b>	<b>-9.25%</b>