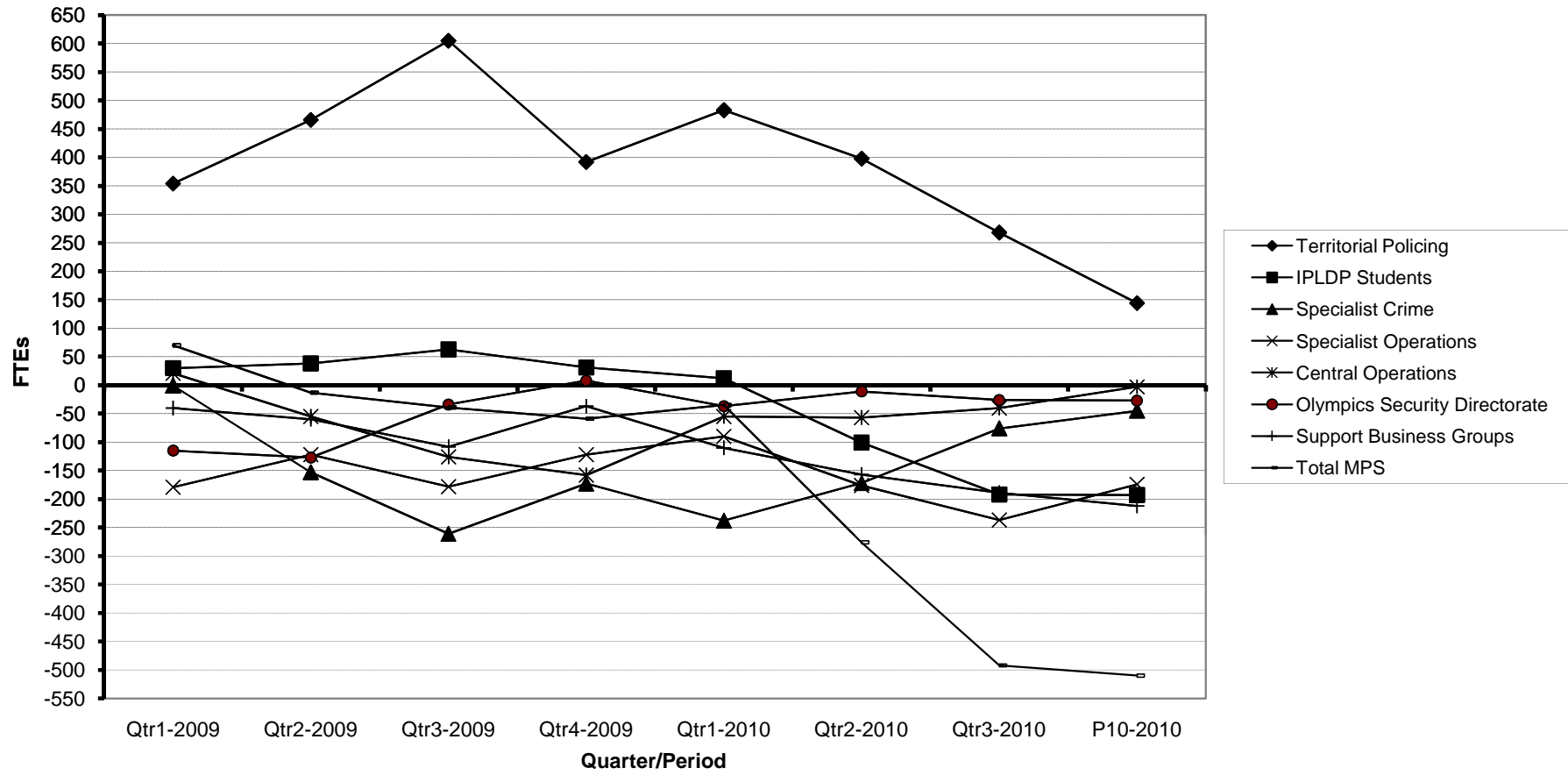


	Territorial Policing			Specialist Crime Directorate			Specialist Operations			Central Operations			Olympics Security Directorate (MPS)			Deputy Commissioner's Portfolio			Directorate of Public	
	Full Year Budget (£000's)	Forecast (£000's)	Variance (£000's)	Full Year Budget (£000's)	Forecast (£000's)	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)
<b>Pay</b>																				
Police Officer Pay	1,153,918	1,157,762	3,844	231,835	233,036	1,201	224,761	219,811	-4,950	159,416	160,673	1,257	13,863	12,892	-972	24,311	24,347	36	0	47
Police Staff Pay	215,595	210,383	-5,212	122,951	122,210	-741	49,213	46,185	-3,028	34,418	34,242	-176	6,209	5,684	-525	16,329	15,190	-1,139	3,811	3,829
PCSO Pay	151,749	151,524	-225	0	74	74	2,485	1,957	-527	0	0	0	0	6	6	0	8	8	0	0
Traffic Wardens' Pay	8,419	8,429	9	0	0	0	147	144	-2	0	0	0	0	0	0	0	0	0	0	0
<b>Total Pay</b>	<b>1,529,682</b>	<b>1,528,098</b>	<b>-1,584</b>	<b>354,786</b>	<b>355,321</b>	<b>534</b>	<b>276,606</b>	<b>268,098</b>	<b>-8,508</b>	<b>193,834</b>	<b>194,915</b>	<b>1,081</b>	<b>20,073</b>	<b>18,582</b>	<b>-1,491</b>	<b>40,641</b>	<b>39,545</b>	<b>-1,096</b>	<b>3,811</b>	<b>3,876</b>
<b>Overtime</b>																				
Police Officer Overtime	44,081	44,119	38	25,790	24,348	-1,442	18,518	20,876	2,358	17,198	17,903	705	722	552	-171	1,275	1,013	-262	0	0
Police Staff Overtime	12,405	12,873	468	5,772	5,436	-336	4,700	4,962	262	846	834	-11	10	23	13	193	126	-67	101	81
PCSO Overtime	1,358	1,104	-254	0	0	0	30	29	-2	2	3	0	0	0	0	0	0	0	0	0
Traffic Wardens' Overtime	270	390	120	0	0	0	36	20	-16	24	21	-3	0	0	0	0	0	0	0	0
<b>Total Overtime</b>	<b>58,114</b>	<b>58,486</b>	<b>371</b>	<b>31,562</b>	<b>29,784</b>	<b>-1,778</b>	<b>23,284</b>	<b>25,887</b>	<b>2,603</b>	<b>18,070</b>	<b>18,761</b>	<b>691</b>	<b>732</b>	<b>575</b>	<b>-157</b>	<b>1,468</b>	<b>1,139</b>	<b>-329</b>	<b>101</b>	<b>81</b>
<b>TOTAL PAY &amp; OVERTIME</b>	<b>1,587,796</b>	<b>1,586,583</b>	<b>-1,213</b>	<b>386,348</b>	<b>385,105</b>	<b>-1,244</b>	<b>299,890</b>	<b>293,985</b>	<b>-5,905</b>	<b>211,905</b>	<b>213,676</b>	<b>1,771</b>	<b>20,805</b>	<b>19,157</b>	<b>-1,649</b>	<b>42,109</b>	<b>40,684</b>	<b>-1,425</b>	<b>3,912</b>	<b>3,957</b>
<b>Running Expenses</b>																				
Employee Related Expenditure	1,530	1,433	-97	1,100	1,462	363	13,344	11,278	-2,066	315	760	445	640	1,365	725	287	173	-114	46	37
Premises Costs	4,412	5,000	588	304	633	330	4,501	4,081	-420	346	484	138	557	136	-421	13	17	4	17	14
Transport Costs	11,607	11,659	53	7,786	7,971	184	15,596	14,425	-1,172	6,813	7,195	382	609	493	-116	668	593	-75	32	9
Supplies & Services	47,687	43,990	-3,697	65,443	70,060	4,617	22,462	24,851	2,389	12,475	12,444	-30	4,197	2,922	-1,275	15,585	17,251	1,665	3,279	2,995
Capital Financing Costs	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>65,236</b>	<b>62,083</b>	<b>-3,153</b>	<b>74,633</b>	<b>80,126</b>	<b>5,493</b>	<b>55,904</b>	<b>54,635</b>	<b>-1,269</b>	<b>19,947</b>	<b>20,883</b>	<b>936</b>	<b>6,002</b>	<b>4,915</b>	<b>-1,087</b>	<b>16,553</b>	<b>18,034</b>	<b>1,481</b>	<b>3,374</b>	<b>3,054</b>
<b>TOTAL EXPENDITURE</b>	<b>1,653,032</b>	<b>1,648,666</b>	<b>-4,366</b>	<b>460,981</b>	<b>465,231</b>	<b>4,249</b>	<b>355,794</b>	<b>348,620</b>	<b>-7,174</b>	<b>231,852</b>	<b>234,559</b>	<b>2,707</b>	<b>26,808</b>	<b>24,072</b>	<b>-2,735</b>	<b>58,662</b>	<b>58,718</b>	<b>56</b>	<b>7,286</b>	<b>7,011</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
Other Income	-138,521	-136,931	1,590	-34,273	-33,888	385	-70,487	-67,269	3,218	-15,638	-14,700	938	0	-20	-20	-925	-1,408	-483	-35	-39
<b>TOTAL INCOME</b>	<b>-138,521</b>	<b>-136,931</b>	<b>1,590</b>	<b>-34,273</b>	<b>-33,888</b>	<b>385</b>	<b>-70,487</b>	<b>-67,269</b>	<b>3,218</b>	<b>-15,638</b>	<b>-14,700</b>	<b>938</b>	<b>0</b>	<b>-20</b>	<b>-20</b>	<b>-925</b>	<b>-1,408</b>	<b>-483</b>	<b>-35</b>	<b>-39</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
<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>NET EXPENDITURE</b>	<b>1,514,510</b>	<b>1,511,735</b>	<b>-2,776</b>	<b>426,709</b>	<b>431,343</b>	<b>4,635</b>	<b>285,307</b>	<b>281,351</b>	<b>-3,956</b>	<b>216,214</b>	<b>219,859</b>	<b>3,645</b>	<b>26,808</b>	<b>24,052</b>	<b>-2,755</b>	<b>57,737</b>	<b>57,309</b>	<b>-427</b>	<b>7,251</b>	<b>6,972</b>
Specific Grants	-121,718	-118,250	3,468	-13,939	-13,543	396	-277,400	-274,631	2,769	-26,476	-26,213	263	-26,808	-24,052	2,755	-2,074	-2,071	3	-557	-557
<b>Net Revenue Expenditure</b>	<b>1,392,792</b>	<b>1,393,485</b>	<b>693</b>	<b>412,770</b>	<b>417,800</b>	<b>5,030</b>	<b>7,907</b>	<b>6,720</b>	<b>-1,187</b>	<b>189,738</b>	<b>193,646</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,662</b>	<b>55,238</b>	<b>-424</b>	<b>6,694</b>	<b>6,415</b>
Transfer to/(from) Earmarked Reserves	-3,724	-3,724	0	-489	-489	0	0	0	0	-116	-116	0	0	0	0	0	0	0	0	0
Transfer to/(from) General Reserves	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>BUDGET REQUIREMENT</b>	<b>1,389,068</b>	<b>1,389,760</b>	<b>693</b>	<b>412,281</b>	<b>417,311</b>	<b>5,030</b>	<b>7,907</b>	<b>6,720</b>	<b>-1,187</b>	<b>189,623</b>	<b>193,531</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,662</b>	<b>55,238</b>	<b>-424</b>	<b>6,694</b>	<b>6,415</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
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
<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>MPS TOTAL</b>	<b>1,389,068</b>	<b>1,389,760</b>	<b>693</b>	<b>412,281</b>	<b>417,311</b>	<b>5,030</b>	<b>7,907</b>	<b>6,720</b>	<b>-1,187</b>	<b>189,623</b>	<b>193,531</b>	<b>3,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,662</b>	<b>55,238</b>	<b>-424</b>	<b>6,694</b>	<b>6,415</b>

c Affairs	Directorate of Information			Resources Directorate			Human Resources Directorate			Metropolitan Police Authority			Centrally Held Budgets			Metropolitan Police Service Total			
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)	Variance %
47	4,053	4,099	46	353	367	14	34,059	30,701	-3,358	0	0	0	5,231	1,131	-4,100	1,851,802	1,844,866	-6,935	-0.37%
19	47,677	49,159	1,482	38,244	35,961	-2,283	83,987	80,813	-3,174	7,205	6,452	-753	63	-2,000	-2,063	625,703	608,109	-17,594	-2.81%
0	0	0	0	0	3	3	38	199	160	0	0	0	0	0	0	154,272	153,770	-502	-0.33%
0	0	0	0	0	0	0	149	130	-19	0	0	0	0	0	0	8,715	8,703	-12	-0.14%
<b>65</b>	<b>51,730</b>	<b>53,257</b>	<b>1,528</b>	<b>38,597</b>	<b>36,331</b>	<b>-2,266</b>	<b>118,234</b>	<b>111,843</b>	<b>-6,391</b>	<b>7,205</b>	<b>6,452</b>	<b>-753</b>	<b>5,294</b>	<b>-869</b>	<b>-6,163</b>	<b>2,640,491</b>	<b>2,615,448</b>	<b>-25,043</b>	<b>-0.95%</b>
0	134	107	-27	0	3	2	631	537	-94	0	0	0	0	0	0	108,351	109,459	1,108	1.02%
-20	1,387	1,230	-157	385	391	6	3,691	2,383	-1,308	53	39	-14	0	0	0	29,543	28,380	-1,163	-3.94%
0	0	0	0	0	-0	-0	0	2	2	0	0	0	0	0	0	1,391	1,138	-253	-18.21%
0	0	0	0	0	0	0	3	1	-2	0	0	0	0	0	0	332	431	99	29.86%
<b>-20</b>	<b>1,521</b>	<b>1,338</b>	<b>-184</b>	<b>386</b>	<b>394</b>	<b>8</b>	<b>4,325</b>	<b>2,923</b>	<b>-1,402</b>	<b>53</b>	<b>39</b>	<b>-14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,617</b>	<b>139,407</b>	<b>-210</b>	<b>-0.15%</b>
<b>45</b>	<b>53,251</b>	<b>54,595</b>	<b>1,344</b>	<b>38,983</b>	<b>36,725</b>	<b>-2,257</b>	<b>122,559</b>	<b>114,766</b>	<b>-7,793</b>	<b>7,258</b>	<b>6,491</b>	<b>-766</b>	<b>5,294</b>	<b>-869</b>	<b>-6,163</b>	<b>2,780,109</b>	<b>2,754,855</b>	<b>-25,253</b>	<b>-0.91%</b>
-9	797	752	-45	10,008	9,706	-302	4,288	4,099	-189	647	611	-36	718	718	0	33,720	32,394	-1,326	-3.93%
-3	4,674	4,803	129	215,786	220,045	4,259	113	140	27	884	726	-157	2,245	2,245	0	233,850	238,324	4,474	1.91%
-23	629	485	-144	52	21	-31	23,268	23,162	-106	26	19	-7	0	0	0	67,086	66,032	-1,054	-1.57%
-284	173,744	174,102	359	11,683	11,426	-257	48,194	47,300	-894	4,579	3,988	-592	7,890	8,534	644	417,219	419,863	2,644	0.63%
0	0	0	0	23,700	26,615	2,915	0	0	0	0	0	0	0	0	0	23,700	26,615	2,915	12.30%
<b>-320</b>	<b>179,844</b>	<b>180,142</b>	<b>298</b>	<b>261,229</b>	<b>267,813</b>	<b>6,584</b>	<b>75,863</b>	<b>74,701</b>	<b>-1,163</b>	<b>6,136</b>	<b>5,344</b>	<b>-792</b>	<b>10,853</b>	<b>11,497</b>	<b>644</b>	<b>775,574</b>	<b>783,228</b>	<b>7,653</b>	<b>0.99%</b>
<b>-275</b>	<b>233,095</b>	<b>234,737</b>	<b>1,642</b>	<b>300,212</b>	<b>304,539</b>	<b>4,327</b>	<b>198,422</b>	<b>189,467</b>	<b>-8,956</b>	<b>13,393</b>	<b>11,835</b>	<b>-1,558</b>	<b>16,147</b>	<b>10,628</b>	<b>-5,519</b>	<b>3,555,683</b>	<b>3,538,083</b>	<b>-17,600</b>	<b>-0.49%</b>
0	0	0	0	-800	-868	-68	0	-0	-0	0	0	0	0	0	0	-800	-868	-68	-8.56%
-4	-5,596	-7,333	-1,738	-14,090	-15,706	-1,616	-42,186	-37,393	4,793	-19	-35	-17	0	-2,195	-2,195	-321,770	-316,918	4,852	1.51%
<b>-4</b>	<b>-5,596</b>	<b>-7,333</b>	<b>-1,738</b>	<b>-14,890</b>	<b>-16,575</b>	<b>-1,685</b>	<b>-42,186</b>	<b>-37,393</b>	<b>4,793</b>	<b>-19</b>	<b>-35</b>	<b>-17</b>	<b>0</b>	<b>-2,195</b>	<b>-2,195</b>	<b>-322,570</b>	<b>-317,787</b>	<b>4,783</b>	<b>-1.48%</b>
0	0	0	0	0	0	0	33,125	33,547	422	0	0	0	0	0	0	33,125	33,547	422	1.27%
<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>33,547</b>	<b>422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,125</b>	<b>33,547</b>	<b>422</b>	<b>1.27%</b>
<b>-278</b>	<b>227,499</b>	<b>227,404</b>	<b>-95</b>	<b>285,322</b>	<b>287,964</b>	<b>2,643</b>	<b>189,361</b>	<b>185,620</b>	<b>-3,741</b>	<b>13,375</b>	<b>11,800</b>	<b>-1,575</b>	<b>16,147</b>	<b>8,433</b>	<b>-7,713</b>	<b>3,266,238</b>	<b>3,253,843</b>	<b>-12,395</b>	<b>-0.38%</b>
0	-6,271	-6,150	120	-11,929	-12,775	-845	-614	-616	-1	0	0	0	-99,704	-99,691	13	-587,490	-578,549	8,940	-1.52%
<b>-278</b>	<b>221,228</b>	<b>221,253</b>	<b>25</b>	<b>273,392</b>	<b>275,189</b>	<b>1,797</b>	<b>188,747</b>	<b>185,005</b>	<b>-3,742</b>	<b>13,375</b>	<b>11,800</b>	<b>-1,575</b>	<b>-83,558</b>	<b>-91,258</b>	<b>-7,700</b>	<b>2,678,748</b>	<b>2,675,294</b>	<b>-3,454</b>	<b>-0.13%</b>
0	-208	-208	0	1,155	1,155	0	-2,066	-2,066	-0	0	0	0	0	0	0	-5,448	-5,449	-0	0.00%
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
<b>-278</b>	<b>221,020</b>	<b>221,045</b>	<b>25</b>	<b>274,547</b>	<b>276,344</b>	<b>1,797</b>	<b>186,680</b>	<b>182,938</b>	<b>-3,742</b>	<b>13,375</b>	<b>11,800</b>	<b>-1,575</b>	<b>-83,558</b>	<b>-91,258</b>	<b>-7,700</b>	<b>2,673,300</b>	<b>2,669,845</b>	<b>-3,455</b>	<b>-0.13%</b>
0	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%
0	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>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>-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>-278</b>	<b>221,020</b>	<b>221,045</b>	<b>25</b>	<b>274,547</b>	<b>276,344</b>	<b>1,797</b>	<b>186,680</b>	<b>182,938</b>	<b>-3,742</b>	<b>13,375</b>	<b>11,800</b>	<b>-1,575</b>	<b>-2,756,858</b>	<b>-2,764,558</b>	<b>-7,700</b>	<b>-0</b>	<b>-3,455</b>	<b>-3,455</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
1,544,151	1,541,569	-2,582	<b>Pay</b>					
514,761	507,034	-7,727	Police Officer Pay	1,883,732	-31,930	1,851,802	1,844,866	-6,935
128,316	128,326	11	Police Staff Pay	627,035	-1,332	625,703	608,109	-17,594
7,249	7,249	0	PCSO Pay	149,415	4,857	154,272	153,770	-502
<b>2,194,477</b>	<b>2,184,178</b>	<b>-10,298</b>	Traffic Wardens Pay	8,511	-446	8,715	8,703	-12
			<b>Total Pay</b>	<b>2,668,693</b>	<b>-28,852</b>	<b>2,640,491</b>	<b>2,615,448</b>	<b>-25,043</b>
			<b>Overtime</b>					
89,685	86,300	-3,386	Police Overtime	114,944	-6,593	108,351	109,459	1,108
24,003	23,689	-314	Police Staff Overtime	30,428	-885	29,543	28,380	-1,163
1,152	908	-244	PCSO Overtime	978	413	1,391	1,138	-253
280	346	66	Traffic Warden Overtime	512	-180	332	431	99
<b>115,120</b>	<b>111,243</b>	<b>-3,878</b>	<b>Total Overtime</b>	<b>146,862</b>	<b>-7,245</b>	<b>139,617</b>	<b>139,407</b>	<b>-210</b>
<b>2,309,597</b>	<b>2,295,421</b>	<b>-14,176</b>	<b>Total Pay &amp; Overtime</b>	<b>2,815,555</b>	<b>-36,096</b>	<b>2,780,109</b>	<b>2,754,855</b>	<b>-25,253</b>
			<b>Running Expenses</b>					
25,837	24,588	-1,249	Employee Related Expenditure	36,350	-2,630	33,720	32,394	-1,326
191,548	193,466	1,918	Premises Costs	262,893	-30,800	233,850	238,324	4,474
52,561	52,285	-277	Transport Costs	68,312	-1,226	67,086	66,032	-1,054
303,227	302,812	-416	Supplies & Services	423,753	-9,436	417,219	419,863	2,644
3,026	5,461	2,435	Capital Financing Costs	23,700	0	23,700	26,615	2,915
<b>576,199</b>	<b>578,611</b>	<b>2,412</b>	<b>Total Running Expenses</b>	<b>815,008</b>	<b>-44,093</b>	<b>775,574</b>	<b>783,228</b>	<b>7,653</b>
<b>2,885,796</b>	<b>2,874,032</b>	<b>-11,764</b>	<b>Total Expenditure</b>	<b>3,630,563</b>	<b>-80,189</b>	<b>3,555,683</b>	<b>3,538,083</b>	<b>-17,600</b>
			<b>Income</b>					
-667	-839	-172	Interest Receipts	-800	-0	-800	-868	-68
-264,362	-259,611	4,751	Other Income	-360,130	43,669	-321,770	-316,918	4,852
<b>-265,029</b>	<b>-260,450</b>	<b>4,579</b>	<b>Total Income</b>	<b>-360,930</b>	<b>43,669</b>	<b>-322,570</b>	<b>-317,787</b>	<b>4,783</b>
			<b>Discretionary Pension Costs</b>					
25,304	24,976	-329	Discretionary Pension Costs	30,125	3,000	33,125	33,547	422
<b>25,304</b>	<b>24,976</b>	<b>-329</b>	<b>Total Discretionary Pension Costs</b>	<b>30,125</b>	<b>3,000</b>	<b>33,125</b>	<b>33,547</b>	<b>422</b>
<b>2,646,071</b>	<b>2,638,558</b>	<b>-7,514</b>	<b>Net Expenditure</b>	<b>3,299,758</b>	<b>-33,520</b>	<b>3,266,238</b>	<b>3,253,843</b>	<b>-12,395</b>
-457,093	-452,162	4,930	Specific Grant	-622,229	34,739	-587,490	-578,549	8,940
<b>-457,093</b>	<b>-452,162</b>	<b>4,930</b>	<b>Net Revenue Expenditure</b>	<b>-622,229</b>	<b>34,739</b>	<b>-587,490</b>	<b>-578,549</b>	<b>8,940</b>
-4,636	-4,636	0	Transfer to/(from) Earmarked Reserves	-4,229	-1,219	-5,448	-5,449	-0
		0	Transfer to/(from) General Reserves	0	0			0
<b>2,184,342</b>	<b>2,181,759</b>	<b>-2,583</b>	<b>Budget Requirement</b>	<b>2,673,300</b>	<b>-0</b>	<b>2,673,300</b>	<b>2,669,845</b>	<b>-3,455</b>
			<b>Financed by</b>					
-936,315	-936,315	0	Police Grant	-1,114,754	-0	-1,114,754	-1,114,754	0
-1,303,710	-1,303,710	0	Payments under s.102 GLA Act 1999	-1,558,546	0	-1,558,546	-1,558,546	0
<b>-2,240,025</b>	<b>-2,240,025</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>-55,683</b>	<b>-58,265</b>	<b>-2,583</b>	<b>MPS Total</b>	<b>0</b>	<b>-0</b>	<b>-0</b>	<b>-3,455</b>	<b>-3,455</b>

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



## MPS Capital Programme 2010/11 - Position as at 31 January 2011

	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	% Variance of Forecast to Revised Annual Approved Budget
	£000	%	£000	£000	£000	£000	£000	%

**Capital Expenditure**

Property Based Programme	55,226	60.96%	82,698	7,893	90,591	72,907	-17,684	-19.52%
Information Based Programme	57,237	41.92%	131,993	4,562	136,555	93,686	-42,869	-31.39%
Transport Based Expenditure	12,312	56.94%	20,872	750	21,622	17,327	-4,295	-19.86%
Other Plant and Equipment Expenditure	92	15.19%	605	0	605	260	-345	-57.02%
Language Programme	904	20.08%	4,500	0	4,500	2,000	-2,500	-55.56%
<b>Total - Programmes (excl SNPs)</b>	<b>125,771</b>	<b>49.54%</b>	<b>240,668</b>	<b>13,205</b>	<b>253,873</b>	<b>186,179</b>	<b>-67,694</b>	<b>-26.66%</b>
Safer Neighbourhood Programme - DOI	669	7.69%	7,281	1,412	8,693	669	-8,024	-92.31%
Safer Neighbourhood Programme - PSD	4,249	30.77%	28,000	-14,190	13,810	5,524	-8,286	-60.00%
Sub-total - Safer Neighbourhoods Programme	4,917	0	35,281	-12,778	22,503	6,193	-16,310	-72.48%
Olympics/Paralympics	6,517	19.64%	29,806	3,382	33,188	14,142	-19,046	-57.39%
<b>Total</b>	<b>137,205</b>	<b>44.32%</b>	<b>305,755</b>	<b>3,809</b>	<b>309,564</b>	<b>206,514</b>	<b>-103,050</b>	<b>-33.29%</b>
Less overprogramming		0.00%	-42,264	9,028	-33,236		33,236	-100.00%
<b>MPS Total</b>	<b>137,205</b>	<b>49.65%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>206,514</b>	<b>-69,814</b>	<b>-25.26%</b>

**Capital Funding**

Police Capital Grant	30,005	83.33%	38,442	-2,436	36,006	36,006	0	0.00%
Revenue Contribution - Dedicated Rev Reserves	1,423	36.71%	7,876	-4,000	3,876	2,622	-1,254	-32.35%
Revenue Contribution - In Year Revenue Savings	2,341	48.91%	6,890	-2,104	4,786	3,741	-1,045	-21.83%
Revenue Contribution - General Rev Reserves	0	0.00%	9,000	-9,000	0	0	0	#DIV/0!
SIP Funds	1,600	35.37%	12,240	-7,717	4,523	4,523	0	0.00%
Other Capital Grants & Third Party Contributions	3,674	62.53%	2,689	3,187	5,876	6,852	976	16.61%
Borrowing	63,337	57.58%	90,000	20,000	110,000	100,788	-9,212	-8.37%
Capital Receipts	16,536	82.68%	20,000	0	20,000	20,000	0	0.00%
Capital Reserves	0	0.00%	24,985	7,496	32,481	0	-32,481	-100.00%
Olympics/Paralympics Specific Grant	6,517	19.64%	29,806	3,382	33,188	14,142	-19,046	-57.39%
Counter Terrorism	2,640	17.71%	12,274	2,634	14,908	5,598	-9,310	-62.45%
ACPO TAM	9,132	85.47%	9,289	1,395	10,684	12,242	1,558	14.59%
<b>MPS Total</b>	<b>137,205</b>	<b>49.65%</b>	<b>263,491</b>	<b>12,837</b>	<b>276,328</b>	<b>206,514</b>	<b>-69,814</b>	<b>-25.26%</b>