

Subjective Analyses of Business Group Allocations

Appendix 2

	TP			SCD			SO			CO	
	Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m
Employee Costs:											
Police Officer Pay	773.0	954.2	181.2	141.7	174.2	32.5	137.5	171.7	34.2	136.3	173.4
Police Staff Pay	122.4	136.8	14.4	85.7	88.3	2.6	29.0	31.0	2.0	42.5	48.1
Police Staff (Traffic Warden) Pay	-	-	-	-	-	-	1.1	1.3	0.2	9.3	9.3
Police Staff (Police Community Support Officer) Pay	61.7	55.6	(6.1)	-	-	-	1.0	1.1	0.1	11.8	13.2
Total Pay	957.1	1,146.6	189.5	227.4	262.5	35.1	168.6	205.1	36.5	199.9	244.0
Police Officer Overtime	38.9	39.5	0.6	19.6	19.4	(0.2)	17.5	22.0	4.5	24.3	24.9
Police Staff Overtime	4.1	4.1	-	4.8	4.1	(0.7)	4.2	4.4	0.2	1.4	1.1
Police Staff (Traffic Warden) Overtime	-	-	-	-	-	-	0.4	0.3	(0.1)	0.5	0.6
Police Staff (Police Community Support Officer) Overtime	0.5	0.5	-	-	-	-	-	-	-	0.2	0.2
Total Overtime	43.5	44.1	0.6	24.4	23.5	(0.9)	22.1	26.7	4.6	26.4	26.8
Other	1.0	1.0	-	1.4	1.5	0.1	0.7	0.3	(0.4)	0.9	0.7
Total Other Employment Costs	1.0	1.0	-	1.4	1.5	0.1	0.7	0.3	(0.4)	0.9	0.7
Total Employment Costs	1,001.6	1,191.7	190.1	253.2	287.5	34.3	191.4	232.1	40.7	227.2	271.5
Police Pensions	7.5		(7.5)	-		-	-		-	-	
Running Expenses:											
Employee Related Costs	-	-	-	0.5	0.6	0.1	2.1	1.9	(0.2)	-	-
Premises Costs	11.8	3.7	(8.1)	0.9	0.3	(0.6)	1.7	0.2	(1.5)	2.1	1.6
Transport Costs	9.7	8.8	(0.9)	7.0	6.7	(0.3)	5.6	5.6	-	7.8	9.4
Supplies and Services	80.1	58.5	(21.6)	54.3	73.9	19.6	12.0	7.4	(4.6)	16.8	14.5
Capital Financing Costs	-	-	-	-	-	-	-	-	-	-	-
Total Running Expenses	101.6	71.0	(30.6)	62.7	81.5	18.8	21.4	15.1	(6.3)	26.7	25.5
TOTAL EXPENDITURE	1,110.7	1,262.7	152.0	315.9	369.0	53.1	212.8	247.2	34.4	253.9	297.0
Devolved Income	(14.0)	(12.6)	1.4	(10.7)	(8.5)	2.2	(54.8)	(61.3)	(6.5)	(1.3)	(1.3)
Interest Receipts	-	-	-	-	-	-	-	-	-	-	-
Other Servicewide Income	0.8	(1.0)	(1.8)	(8.6)	(1.2)	7.4	(0.8)	(5.0)	(4.2)	(85.4)	(90.4)
TOTAL INCOME	(13.2)	(13.6)	(0.4)	(19.3)	(9.7)	9.6	(55.6)	(66.3)	(10.7)	(86.7)	(91.7)
NET EXPENDITURE/(INCOME)	1,097.5	1,249.1	151.6	296.6	359.3	62.7	157.2	180.9	23.7	167.2	205.3

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	Variance £m	DCC			DOI			Resources			HR	
		Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m
Employee Costs:												
Police Officer Pay	37.1	32.1	36.4	4.3	14.3	19.1	4.8	0.2	0.1	(0.1)	54.8	62.4
Police Staff Pay	5.6	26.9	29.0	2.1	100.9	100.0	(0.9)	58.2	60.6	2.4	23.4	23.3
Police Staff (Traffic Warden) Pay	-	-	-	-	-	-	-	1.3	0.7	(0.6)	0.1	-
Police Staff (Police Community Support Officer) Pay	1.4	-	-	-	-	-	-	-	-	-	-	-
Total Pay	44.1	59.0	65.4	6.4	115.2	119.1	3.9	59.7	61.4	1.7	78.3	85.7
Police Officer Overtime	0.6	1.7	1.5	(0.2)	1.0	1.2	0.2	-	-	-	1.9	1.8
Police Staff Overtime	(0.3)	0.3	0.3	-	7.2	10.1	2.9	3.7	3.9	0.2	0.3	0.3
Police Staff (Traffic Warden) Overtime	0.1	-	-	-	-	-	-	0.2	-	(0.2)	-	-
Police Staff (Police Community Support Officer) Overtime	-	-	-	-	-	-	-	-	-	-	-	-
Total Overtime	0.4	2.0	1.8	(0.2)	8.2	11.3	3.1	3.9	3.9	-	2.2	2.1
Other	(0.2)	1.1	0.6	(0.5)	1.5	0.7	(0.8)	0.7	0.8	0.1	0.4	0.6
Total Other Employment Costs	(0.2)	1.1	0.6	(0.5)	1.5	0.7	(0.8)	0.7	0.8	0.1	0.4	0.6
Total Employment Costs	44.3	62.1	67.8	5.7	124.9	131.1	6.2	64.3	66.1	1.8	80.9	88.4
Police Pensions	-	-	-	-	-	-	-	-	-	-	-	-
Running Expenses:												
Employee Related Costs	-	0.8	0.7	(0.1)	0.9	-	(0.9)	6.1	5.5	(0.6)	7.7	7.9
Premises Costs	(0.5)	-	-	-	0.6	0.6	-	174.3	186.3	12.0	1.1	-
Transport Costs	1.6	1.1	0.9	(0.2)	0.9	1.6	0.7	18.4	22.1	3.7	1.0	1.0
Supplies and Services	(2.3)	31.9	33.3	1.4	142.2	142.0	(0.2)	28.1	29.1	1.0	24.3	21.9
Capital Financing Costs	-	-	-	-	-	-	-	28.3	28.6	0.3	-	-
Total Running Expenses	(1.2)	33.8	34.9	1.1	144.6	144.2	(0.4)	255.2	271.6	16.4	34.1	30.8
TOTAL EXPENDITURE	43.1	95.9	102.7	6.8	269.5	275.3	5.8	319.5	337.7	18.2	115.0	119.2
Devolved Income	-	(2.8)	(1.5)	1.3	(0.7)	(0.7)	-	(12.4)	(13.2)	(0.8)	-	-
Interest Receipts	-	-	-	-	-	-	-	(12.3)	(10.8)	1.5	-	-
Other Servicewide Income	(5.0)	(0.9)	(1.2)	(0.3)	(0.5)	(0.3)	0.2	(27.8)	(28.5)	(0.7)	(25.7)	(28.3)
TOTAL INCOME	(5.0)	(3.7)	(2.7)	1.0	(1.2)	(1.0)	0.2	(52.5)	(52.5)	-	(25.7)	(28.3)
NET EXPENDITURE/(INCOME)	38.1	92.2	100.0	7.8	268.3	274.3	6.0	267.0	285.2	18.2	89.3	90.9

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	Variance £m	MPA			Pensions			Not Yet Allocated			TOTAL MPS	
		Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m	Variance £m	Budget Approved by GLA £m	Final Budget 2006/07 £m
Employee Costs:												
Police Officer Pay	7.6	-	-	-				64.2	48.7	(15.5)	1,354.1	1,640.2
Police Staff Pay	(0.1)	4.8	5.1	0.3				28.5	9.7	(18.8)	522.3	531.9
Police Staff (Traffic Warden) Pay	(0.1)	-	-	-				1.2	0.3	(0.9)	13.0	11.6
Police Staff (Police Community Support Officer) Pay	-	-	-	-				3.2	1.2	(2.0)	77.7	71.1
Total Pay	7.4	4.8	5.1	0.3	-	-	-	97.1	59.9	(37.2)	1,967.1	2,254.8
Police Officer Overtime	(0.1)	-	-	-				4.7	1.3	(3.4)	109.6	111.6
Police Staff Overtime	-	-	-	-				1.1	0.5	(0.6)	27.1	28.8
Police Staff (Traffic Warden) Overtime	-	-	-	-				0.1	-	(0.1)	1.2	0.9
Police Staff (Police Community Support Officer) Overtime	-	-	-	-				-	-	-	0.7	0.7
Total Overtime	(0.1)	-	-	-	-	-	-	5.9	1.8	(4.1)	138.6	142.0
Other	0.2	0.1	0.2	0.1				0.4	0.2	(0.2)	8.2	6.6
Total Other Employment Costs	0.2	0.1	0.2	0.1	-	-	-	0.4	0.2	(0.2)	8.2	6.6
Total Employment Costs	7.5	4.9	5.3	0.4	-	-	-	103.4	61.9	(41.5)	2,113.9	2,403.4
Police Pensions	-	-	-	-	393.2	28.5	(364.7)	10.3	-	(10.3)	411.0	28.5
Running Expenses:												
Employee Related Costs	0.2	0.2	0.2	-				1.4	0.6	(0.8)	19.7	17.4
Premises Costs	(1.1)	1.1	1.2	0.1				6.9	8.6	1.7	200.5	202.5
Transport Costs	-	-	-	-				1.8	1.3	(0.5)	53.3	57.4
Supplies and Services	(2.4)	3.9	3.5	(0.4)				16.6	29.0	12.4	410.2	413.1
Capital Financing Costs	-	-	-	-				-	-	-	28.3	28.6
Total Running Expenses	(3.3)	5.2	4.9	(0.3)	-	-	-	26.7	39.5	12.8	712.0	719.0
TOTAL EXPENDITURE	4.2	10.1	10.2	0.1	393.2	28.5	(364.7)	140.4	101.4	(39.0)	3,236.9	3,150.9
Devolved Income	-	-	-	-				(3.7)	(3.0)	0.7	(100.4)	(102.1)
Interest Receipts	-	-	-	-				-	-	-	(12.3)	(10.8)
Other Servicewide Income	(2.6)	-	-	-	(123.2)		123.2	(6.7)	-	6.7	(278.8)	(155.9)
TOTAL INCOME	(2.6)	-	-	-	(123.2)	-	123.2	(10.4)	(3.0)	7.4	(391.5)	(268.8)
NET EXPENDITURE/(INCOME)	1.6	10.1	10.2	0.1	270.0	28.5	(241.5)	130.0	98.4	(31.6)	2,845.4	2,882.1

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	Variance £m
Employee Costs:	
Police Officer Pay	286.1
Police Staff Pay	9.6
Police Staff (Traffic Warden) Pay	(1.4)
Police Staff (Police Community Support Officer) Pay	(6.6)
Total Pay	287.7
Police Officer Overtime	2.0
Police Staff Overtime	1.7
Police Staff (Traffic Warden) Overtime	(0.3)
Police Staff (Police Community Support Officer) Overtime	-
Total Overtime	3.4
Other	(1.6)
Total Other Employment Costs	(1.6)
Total Employment Costs	289.5
Police Pensions	(382.5)
Running Expenses:	
Employee Related Costs	(2.3)
Premises Costs	2.0
Transport Costs	4.1
Supplies and Services	2.9
Capital Financing Costs	0.3
Total Running Expenses	7.0
TOTAL EXPENDITURE	(86.0)
Devolved Income	(1.7)
Interest Receipts	1.5
Other Servicewide Income	122.9
TOTAL INCOME	122.7
NET EXPENDITURE/(INCOME)	36.7