

Revenue budget - summary by expenditure type:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
1,833,760	Police Officer Pay	1,884,095	1,852,901	1,843,285	1,884,750	1,878,412	1,839,627
597,206	Police Staff Pay	613,508	625,315	614,546	603,554	565,943	547,078
154,115	PCSO Pay	159,669	154,418	154,450	131,711	126,221	124,421
9,344	Traffic Wardens' Pay	7,942	8,765	8,775	309	308	308
2,594,425	Total Pay	2,665,214	2,641,399	2,621,056	2,620,324	2,570,884	2,511,434
	Overtime						
129,902	Police Officer Overtime	114,312	107,993	111,285	101,809	134,822	99,600
33,884	Police Staff Overtime	30,767	29,550	28,839	29,297	28,906	28,564
1,522	PCSO Overtime	1,593	1,371	1,079	1,763	1,763	1,763
488	Traffic Wardens' Overtime	318	333	312	63	63	63
165,796	Total Overtime	146,990	139,247	141,515	132,932	165,554	129,990
2,760,221	TOTAL PAY & OVERTIME	2,812,204	2,780,646	2,762,571	2,753,256	2,736,438	2,641,424
	Running Expenses						
34,221	Employee Related Expenditure	33,886	33,416	45,789	36,376	35,956	27,327
229,283	Premises Costs	234,155	233,239	237,354	215,112	243,876	208,060
71,092	Transport Costs	67,429	66,893	66,899	63,709	101,726	63,076
449,409	Supplies & Services	418,294	416,342	406,414	432,066	431,525	420,478
21,410	Capital Financing Costs	23,700	23,700	26,615	38,624	48,674	55,941
805,415	TOTAL RUNNING EXPENSES	777,464	773,590	783,071	785,887	861,757	774,882
3,565,636	TOTAL EXPENDITURE	3,589,668	3,554,236	3,545,642	3,539,143	3,598,195	3,416,306
	Income						
-842	Interest Receipts	-800	-800	-950	-800	-800	-800
-355,812	Other Income	-326,737	-321,264	-315,160	-306,906	-306,436	-305,939
-591,314	Specific Grants	-614,727	-586,761	-582,721	-516,779	-640,609	-355,955
-947,968	TOTAL INCOME	-942,264	-908,825	-898,831	-824,485	-947,845	-662,694
33,046	Discretionary Pension Costs						
	Discretionary Pension Costs	30,125	33,125	33,125	33,125	33,125	33,125
33,046	TOTAL DISCRETIONARY PENSION COSTS	30,125	33,125	33,125	33,125	33,125	33,125
	Savings to be identified				-11,909	-96,755	-178,317
2,650,714	NET EXPENDITURE	2,677,529	2,678,536	2,679,936	2,735,874	2,586,720	2,608,420
					0	0	0
-16,108	Transfer from reserves	-4,229	-5,236	-17,636	-34,774	-21,320	-4,320
5,694	Transfer to reserves	0	0	11,000	0	0	0
2,640,300	Budget Requirement	2,673,300	2,673,300	2,673,300	2,701,100	2,565,400	2,604,100
-2,640,300	Funding	-2,673,300	-2,673,300	-2,673,300	-2,701,100	-2,565,400	-2,604,100

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
32,785	Police Officers	32,827	32,827	32,510	31,913	31,800
475	Recruits	264	264	0	0	0
33,260	Total Police Officers (including Recruits)	33,091	33,091	32,510	31,913	31,800
14,427	Police Staff	14,986	15,178	14,774	14,201	14,132
4,607	PCSOs	4,639	4,639	3,849	3,749	3,749
247	Traffic Wardens	218	218	8	8	8
52,541	Total Staffing Requirements	52,934	53,126	51,141	49,871	49,689
3,125	MSC	5,330	5,000	6,667	6,667	6,667
55,666	Total	58,264	58,126	57,808	56,538	56,356

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Growth

Changes to National Insurance Contributions with effect from 1/4/2011 **£16.6m** by 2013/14

Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 2

Metropolitan Police Authority's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
0	Police Officer Pay	0	0	0	0	0	0
7,014	Police Staff Pay	7,079	7,187	6,482	6,934	7,008	7,008
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
7,014	Total Pay	7,079	7,187	6,482	6,934	7,008	7,008
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
65	Police Staff Overtime	10	53	39	4	4	4
0	PCSO Overtime	0	0	0	0	0	0
1	Traffic Wardens' Overtime	0	0	0	0	0	0
66	Total Overtime	10	53	39	4	4	4
7,080	TOTAL PAY & OVERTIME	7,089	7,240	6,521	6,938	7,012	7,012
	Running Expenses						
1,413	Employee Related Expenditure	600	647	745	535	504	504
1,031	Premises Costs	865	884	739	860	842	842
26	Transport Costs	38	26	23	34	34	34
4,087	Supplies & Services	4,689	4,597	4,398	4,368	4,543	4,543
0	Capital Financing Costs	0	0	0	0	0	0
6,557	TOTAL RUNNING EXPENSES	6,192	6,154	5,905	5,797	5,923	5,923
13,637	TOTAL EXPENDITURE	13,281	13,394	12,426	12,735	12,935	12,935
	Income						
0	Interest Receipts	0	0	0	0	0	0
-88	Other Income	-16	-19	-39	-16	-16	-16
0	Specific Grants	0	0	0	0	0	0
-88	TOTAL INCOME	-16	-19	-39	-16	-16	-16
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
13,549	NET EXPENDITURE	13,265	13,375	12,387	12,719	12,919	12,919
-528	Transfer from reserves	0	0	0	-200	0	0
0	Transfer to reserves	0	0	0	0	0	0
13,021	Budget Requirement	13,265	13,375	12,387	12,519	12,919	12,919

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
0	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
0	Total Police Officers (including Recruits)	0	0	0	0	0
97	Police Staff	113	113	108	108	108
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
97	Total Staffing Requirements	113	113	108	108	108
0	MSC	0	0	0	0	0
97	Total	113	113	108	108	108

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Growth

Changes to National Insurance Contributions with effect from 1/4/2011 **£16.6m** by 2013/14

Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 2

Territorial Policing's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
1,174,033	Pay						
210,017	Police Officer Pay	1,147,027	1,157,324	1,159,798	1,131,574	1,117,664	1,109,064
151,780	Police Staff Pay	203,370	215,559	211,734	213,254	202,174	199,074
8,969	PCSO Pay	156,840	151,895	152,232	130,834	125,584	123,784
	Traffic Wardens' Pay	7,639	8,469	8,489	0	0	0
1,544,799	Total Pay	1,514,876	1,533,247	1,532,253	1,475,662	1,445,422	1,431,922
	Overtime						
56,487	Police Officer Overtime	44,070	44,019	44,690	39,777	39,608	39,608
14,544	Police Staff Overtime	12,311	12,403	12,881	12,419	12,419	12,419
1,500	PCSO Overtime	1,526	1,339	1,052	1,734	1,734	1,734
450	Traffic Wardens' Overtime	265	270	270	0	0	0
72,981	Total Overtime	58,172	58,031	58,893	53,930	53,761	53,761
1,617,780	TOTAL PAY & OVERTIME	1,573,048	1,591,278	1,591,146	1,529,592	1,499,183	1,485,683
	Running Expenses						
1,469	Employee Related Expenditure	1,952	1,537	1,540	1,776	1,776	1,776
3,369	Premises Costs	6,501	4,724	4,901	4,984	4,984	4,984
13,549	Transport Costs	11,488	11,664	12,235	10,613	10,613	10,613
54,820	Supplies & Services	49,114	46,808	43,473	46,398	45,635	43,635
0	Capital Financing Costs	0	0	0	0	0	0
73,207	TOTAL RUNNING EXPENSES	69,055	64,733	62,149	63,771	63,008	61,008
1,690,987	TOTAL EXPENDITURE	1,642,103	1,656,011	1,653,295	1,593,363	1,562,191	1,546,691
	Income						
0	Interest Receipts	0	0	0	0	0	0
-147,229	Other Income	-148,750	-139,258	-136,096	-132,370	-132,370	-132,370
-114,411	Specific Grants	-122,390	-121,701	-121,547	-121,746	-121,746	-20,446
-261,640	TOTAL INCOME	-271,140	-260,959	-257,643	-254,116	-254,116	-152,816
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
						0	
1,429,347	NET EXPENDITURE	1,370,963	1,395,052	1,395,652	1,339,247	1,308,075	1,393,875
					0	0	0
-10,333	Transfer from reserves	0	-3,062	-3,062	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
1,419,014	Budget Requirement	1,370,963	1,391,990	1,392,590	1,339,247	1,308,075	1,393,875

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
21,756	Police Officers	21,225	21,225	20,837	20,710	20,600
475	Recruits	264	264	0	0	0
22,231	Total Police Officers (including Recruits)	21,489	21,489	20,837	20,710	20,600
5,699	Police Staff	5,543	5,543	5,497	5,447	5,417
4,548	PCSOs	4,569	4,569	3,779	3,679	3,679
243	Traffic Wardens	210	210	0	0	0
32,721	Total Staffing Requirements	31,811	31,811	30,113	29,836	29,696
3,047	MSC	5,330	5,000	6,667	6,667	6,667
35,768	Total	37,141	36,811	36,780	36,503	36,363

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Growth

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Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Specialist Crime Directorate's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
214,356	Pay						
118,193	Police Officer Pay	232,756	229,574	231,014	244,007	243,262	243,262
28	Police Staff Pay	120,304	122,606	122,247	120,666	119,216	119,216
0	PCSO Pay	0	0	68	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
332,577	Total Pay	353,060	352,180	353,329	364,673	362,478	362,478
	Overtime						
27,090	Police Officer Overtime	25,499	25,829	25,149	23,601	23,601	23,601
6,385	Police Staff Overtime	5,666	5,775	5,497	5,830	5,830	5,830
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
33,475	Total Overtime	31,165	31,604	30,646	29,431	29,431	29,431
366,052	TOTAL PAY & OVERTIME	384,225	383,784	383,975	394,104	391,909	391,909
	Running Expenses						
2,764	Employee Related Expenditure	2,401	1,025	1,422	2,023	2,023	2,023
1,521	Premises Costs	292	304	519	277	277	277
8,735	Transport Costs	7,806	7,648	7,694	7,772	7,772	7,772
77,398	Supplies & Services	66,244	65,395	68,178	64,754	62,549	59,254
0	Capital Financing Costs	0	0	0	0	0	0
90,418	TOTAL RUNNING EXPENSES	76,743	74,372	77,813	74,826	72,621	69,326
456,470	TOTAL EXPENDITURE	460,968	458,156	461,788	468,930	464,530	461,235
	Income						
0	Interest Receipts	0	0	0	0	0	0
-37,255	Other Income	-32,826	-34,273	-33,568	-32,461	-32,461	-32,461
-13,936	Specific Grants	-13,885	-13,841	-13,552	-13,893	-13,893	-13,893
-51,191	TOTAL INCOME	-46,711	-48,114	-47,120	-46,354	-46,354	-46,354
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
405,279	NET EXPENDITURE	414,257	410,042	414,668	422,576	418,176	414,881
					0	0	0
-2,316	Transfer from reserves	0	-85	-85	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
402,963	Budget Requirement	414,257	409,957	414,583	422,576	418,176	414,881

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
3,697	Police Officers	3,792	3,792	3,839	3,824	3,824
0	Recruits	0	0	0	0	0
3,697	Total Police Officers (including Recruits)	3,792	3,792	3,839	3,824	3,824
2,814	Police Staff	2,920	2,905	2,824	2,795	2,795
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
6,511	Total Staffing Requirements	6,712	6,697	6,663	6,619	6,619
24	MSC	0	0	0	0	0
6,535	Total	6,712	6,697	6,663	6,619	6,619

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Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Specialist Operations's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
219,313	Police Officer Pay	233,719	224,740	220,385	233,868	233,856	233,844
44,059	Police Staff Pay	50,087	49,163	46,637	50,872	50,813	50,789
2,130	PCSO Pay	2,790	2,485	2,012	2,338	2,338	2,338
142	Traffic Wardens' Pay	147	147	145	147	147	147
265,644	Total Pay	286,743	276,535	269,179	287,225	287,154	287,118
	Overtime						
23,439	Police Officer Overtime	24,074	18,627	20,656	18,079	17,761	17,660
5,637	Police Staff Overtime	5,668	4,706	5,132	4,321	3,970	3,628
21	PCSO Overtime	66	30	23	27	27	27
22	Traffic Wardens' Overtime	36	36	20	36	36	36
29,119	Total Overtime	29,844	23,399	25,831	22,463	21,794	21,351
294,763	TOTAL PAY & OVERTIME	316,587	299,934	295,010	309,688	308,948	308,469
	Running Expenses						
8,497	Employee Related Expenditure	1,971	13,046	11,635	6,064	6,064	6,064
4,217	Premises Costs	3,294	4,101	4,168	3,604	3,604	3,604
13,979	Transport Costs	15,399	15,605	14,549	15,127	15,057	14,957
21,169	Supplies & Services	18,396	22,396	24,331	17,402	17,402	17,402
0	Capital Financing Costs	0	0	0	0	0	0
47,862	TOTAL RUNNING EXPENSES	39,060	55,148	54,683	42,197	42,127	42,027
342,625	TOTAL EXPENDITURE	355,647	355,082	349,693	351,885	351,075	350,496
	Income						
0	Interest Receipts	0	0	0	0	0	0
-73,263	Other Income	-73,002	-69,975	-67,124	-68,769	-68,281	-67,802
-265,914	Specific Grants	-273,558	-277,192	-275,517	-278,694	-278,659	-278,659
-339,177	TOTAL INCOME	-346,560	-347,167	-342,641	-347,463	-346,940	-346,461
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
3,448	NET EXPENDITURE	9,087	7,915	7,052	4,422	4,135	4,035
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
3,448	Budget Requirement	9,087	7,915	7,052	4,422	4,135	4,035

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
3,632	Police Officers	3,828	3,828	3,801	3,801	3,801
0	Recruits	0	0	0	0	0
3,632	Total Police Officers (including Recruits)	3,828	3,828	3,801	3,801	3,801
1,149	Police Staff	1,275	1,327	1,325	1,324	1,324
57	PCSOs	69	69	69	69	69
0	Traffic Wardens	4	4	4	4	4
4,838	Total Staffing Requirements	5,176	5,228	5,199	5,198	5,198
17	MSC	0	0	0	0	0
4,855	Total	5,176	5,228	5,199	5,198	5,198

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Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 2

Central Operations's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
161,964	Police Officer Pay	178,101	173,265	174,054	190,175	204,777	164,609
36,742	Police Staff Pay	38,673	40,627	40,127	42,645	41,964	33,973
1	PCSO Pay	1	0	0	0	0	0
8	Traffic Wardens' Pay	9	0	0	0	0	0
198,715	Total Pay	216,784	213,892	214,181	232,820	246,741	198,582
	Overtime						
21,379	Police Officer Overtime	18,340	17,681	19,215	20,095	53,755	18,634
1,030	Police Staff Overtime	1,009	856	883	990	990	990
1	PCSO Overtime	1	2	3	2	2	2
14	Traffic Wardens' Overtime	15	24	21	25	25	25
22,424	Total Overtime	19,365	18,563	20,122	21,112	54,772	19,651
221,139	TOTAL PAY & OVERTIME	236,149	232,455	234,303	253,932	301,513	218,233
	Running Expenses						
1,435	Employee Related Expenditure	6,846	955	2,075	9,168	8,981	339
474	Premises Costs	1,379	875	760	868	36,570	304
8,760	Transport Costs	8,008	7,301	8,031	7,904	45,991	7,441
11,114	Supplies & Services	17,667	16,802	15,691	25,198	28,305	11,712
0	Capital Financing Costs	0	0	0	0	0	0
21,783	TOTAL RUNNING EXPENSES	33,900	25,933	26,557	43,138	119,847	19,796
242,922	TOTAL EXPENDITURE	270,049	258,388	260,860	297,070	421,360	238,029
	Income						
0	Interest Receipts	0	0	0	0	0	0
-16,583	Other Income	-14,292	-15,388	-15,453	-14,054	-14,072	-14,054
-35,033	Specific Grants	-59,650	-52,878	-50,079	-84,674	-208,539	-25,185
-51,616	TOTAL INCOME	-73,942	-68,266	-65,532	-98,728	-222,611	-39,239
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
191,306	NET EXPENDITURE	196,107	190,122	195,328	198,342	198,749	198,790
					0	0	0
-308	Transfer from reserves	0	-115	-115	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
190,998	Budget Requirement	196,107	190,007	195,213	198,342	198,749	198,790

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
2,693	Police Officers	2,936	2,936	3,072	2,722	2,721
0	Recruits	0	0	0	0	0
2,693	Total Police Officers (including Recruits)	2,936	2,936	3,072	2,722	2,721
977	Police Staff	1,046	1,028	1,119	936	936
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
3,670	Total Staffing Requirements	3,982	3,964	4,191	3,658	3,657
37	MSC	0	0	0	0	0
3,707	Total	3,982	3,964	4,191	3,658	3,657

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Growth

Changes to National Insurance Contributions with effect from 1/4/2011 **£16.6m** by 2013/14

Reductions

Review of Police Staff Terms and Conditions **£22.3m** by 2013/14

Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Directorate of Resources's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
140	Police Officer Pay	379	353	369	388	388	388
37,474	Police Staff Pay	37,302	38,244	36,745	36,019	35,993	33,993
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
37,614	Total Pay	37,681	38,597	37,114	36,407	36,381	34,381
	Overtime						
0	Police Officer Overtime	0	0	3	0	0	0
392	Police Staff Overtime	379	385	416	388	388	388
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
392	Total Overtime	379	385	419	388	388	388
38,006	TOTAL PAY & OVERTIME	38,060	38,982	37,533	36,795	36,769	34,769
	Running Expenses						
9,446	Employee Related Expenditure	9,856	10,008	9,900	5,476	5,334	5,315
217,475	Premises Costs	219,209	215,546	219,244	200,892	193,972	194,422
-219	Transport Costs	65	52	61	752	752	752
12,381	Supplies & Services	13,543	12,605	12,518	12,371	12,371	12,371
21,410	Capital Financing Costs	23,700	23,700	26,615	38,624	48,674	55,941
260,493	TOTAL RUNNING EXPENSES	266,373	261,911	268,338	258,115	261,103	268,801
298,499	TOTAL EXPENDITURE	304,433	300,893	305,871	294,910	297,872	303,570
	Income						
-839	Interest Receipts	-800	-800	-950	-800	-800	-800
-21,694	Other Income	-14,309	-14,090	-15,997	-16,229	-16,229	-16,229
-14,107	Specific Grants	-11,359	-11,929	-12,820	-11,950	-11,950	-11,950
-36,640	TOTAL INCOME	-26,468	-26,819	-29,767	-28,979	-28,979	-28,979
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
261,859	NET EXPENDITURE	277,965	274,074	276,104	265,931	268,893	274,591
					0	0	0
0	Transfer from reserves	0	300	300	0	0	0
1,091	Transfer to reserves	0	0	0	0	0	0
262,950	Budget Requirement	277,965	274,374	276,404	265,931	268,893	274,591

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
6	Police Officers	6	6	6	6	6
0	Recruits	0	0	0	0	0
6	Total Police Officers (including Recruits)	6	6	6	6	6
640	Police Staff	689	700	690	690	690
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
646	Total Staffing Requirements	695	706	696	696	696
0	MSC	0	0	0	0	0
646	Total	695	706	696	696	696

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Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 2

Directorate of Information's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
4,408	Police Officer Pay	5,082	4,067	4,419	4,889	4,733	4,683
43,979	Police Staff Pay	46,588	47,677	49,418	43,293	38,282	35,361
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
48,387	Total Pay	51,670	51,744	53,837	48,182	43,015	40,044
	Overtime						
56	Police Officer Overtime	132	134	107	135	135	135
1,576	Police Staff Overtime	1,488	1,387	1,232	1,389	1,389	1,389
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,632	Total Overtime	1,620	1,521	1,339	1,524	1,524	1,524
50,019	TOTAL PAY & OVERTIME	53,290	53,265	55,176	49,706	44,539	41,568
	Running Expenses						
1,277	Employee Related Expenditure	857	784	824	783	783	783
764	Premises Costs	250	4,417	4,662	1,250	1,250	1,250
638	Transport Costs	628	629	484	483	483	483
182,020	Supplies & Services	172,452	173,046	174,707	154,167	143,700	143,423
0	Capital Financing Costs	0	0	0	0	0	0
184,699	TOTAL RUNNING EXPENSES	174,187	178,876	180,677	156,683	146,216	145,939
234,718	TOTAL EXPENDITURE	227,477	232,141	235,853	206,389	190,755	187,507
	Income						
0	Interest Receipts	0	0	0	0	0	0
-3,421	Other Income	-727	-5,115	-6,704	-727	-727	-727
-7,595	Specific Grants	-4,229	-6,271	-6,271	-3,751	-3,751	-3,751
-11,016	TOTAL INCOME	-4,956	-11,386	-12,975	-4,478	-4,478	-4,478
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
223,702	NET EXPENDITURE	222,521	220,755	222,878	201,911	186,277	183,029
					0	0	0
-9,740	Transfer from reserves	0	-208	-208	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
213,962	Budget Requirement	222,521	220,547	222,670	201,911	186,277	183,029

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
73	Police Officers	76	76	67	61	59
0	Recruits	0	0	0	0	0
73	Total Police Officers (including Recruits)	76	76	67	61	59
932	Police Staff	1,122	1,122	1,041	972	933
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
1,005	Total Staffing Requirements	1,198	1,198	1,108	1,033	992
0	MSC	0	0	0	0	0
1,005	Total	1,198	1,198	1,108	1,033	992

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Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 2

Human Resources's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
37,316	Police Officer Pay	37,971	34,038	31,596	38,517	38,568	38,568
81,353	Police Staff Pay	77,829	84,049	82,018	74,409	69,089	65,289
176	PCSO Pay	38	38	138	39	39	39
225	Traffic Wardens' Pay	147	149	141	151	151	151
119,070	Total Pay	115,985	118,274	113,893	113,116	107,847	104,047
	Overtime						
435	Police Officer Overtime	421	428	364	433	433	433
4,015	Police Staff Overtime	3,926	3,691	2,528	3,985	3,985	3,985
0	PCSO Overtime	0	0	1	0	0	0
1	Traffic Wardens' Overtime	2	3	1	2	2	2
4,451	Total Overtime	4,349	4,122	2,894	4,420	4,420	4,420
123,521	TOTAL PAY & OVERTIME	120,334	122,396	116,787	117,536	112,267	108,467
	Running Expenses						
7,492	Employee Related Expenditure	8,324	4,363	4,219	5,542	5,340	5,358
415	Premises Costs	90	113	79	102	102	102
24,866	Transport Costs	23,275	23,268	23,173	24,037	24,037	24,037
57,931	Supplies & Services	48,022	47,879	47,932	43,151	44,592	45,692
0	Capital Financing Costs	0	0	0	0	0	0
90,704	TOTAL RUNNING EXPENSES	79,711	75,623	75,403	72,832	74,071	75,189
214,225	TOTAL EXPENDITURE	200,045	198,019	192,190	190,368	186,338	183,656
	Income						
-3	Interest Receipts	0	0	0	0	0	0
-44,412	Other Income	-41,805	-42,186	-38,355	-41,320	-41,320	-41,320
-680	Specific Grants	-632	-614	-616	-738	-738	-738
-45,095	TOTAL INCOME	-42,437	-42,800	-38,971	-42,058	-42,058	-42,058
	Discretionary Pension Costs						
33,046	Discretionary Pension Costs	30,125	33,125	33,125	33,125	33,125	33,125
33,046	TOTAL DISCRETIONARY PENSION COSTS	30,125	33,125	33,125	33,125	33,125	33,125
						0	
202,176	NET EXPENDITURE	187,733	188,344	186,344	181,435	177,405	174,723
					0	0	0
-3,110	Transfer from reserves	-4,229	-2,066	-2,066	-574	-320	-320
1,747	Transfer to reserves	0	0	0	0	0	0
200,813	Budget Requirement	183,504	186,278	184,278	180,861	177,085	174,403

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
534	Police Officers	567	567	565	566	566
0	Recruits	0	0	0	0	0
534	Total Police Officers (including Recruits)	567	567	565	566	566
1,752	Police Staff	1,859	2,021	1,862	1,721	1,721
2	PCSOs	1	1	1	1	1
4	Traffic Wardens	4	4	4	4	4
2,292	Total Staffing Requirements	2,431	2,593	2,432	2,292	2,292
0	MSC	0	0	0	0	0
2,292	Total	2,431	2,593	2,432	2,292	2,292

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Training Modernisation **£20m** by 2013/14

Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Appendix 2

Directorate of Public Affairs's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
19	Police Officer Pay	0	0	47	0	0	0
3,709	Police Staff Pay	3,734	3,811	3,832	3,642	3,642	3,642
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
3,728	Total Pay	3,734	3,811	3,879	3,642	3,642	3,642
	Overtime						
0	Police Officer Overtime	0	0	0	0	0	0
87	Police Staff Overtime	122	101	80	124	124	124
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
87	Total Overtime	122	101	80	124	124	124
3,815	TOTAL PAY & OVERTIME	3,856	3,912	3,959	3,766	3,766	3,766
	Running Expenses						
62	Employee Related Expenditure	72	46	45	70	70	70
-23	Premises Costs	17	17	16	17	17	17
17	Transport Costs	38	32	14	33	33	33
2,561	Supplies & Services	3,034	3,286	3,211	2,882	2,811	2,811
0	Capital Financing Costs	0	0	0	0	0	0
2,617	TOTAL RUNNING EXPENSES	3,161	3,381	3,286	3,002	2,931	2,931
6,432	TOTAL EXPENDITURE	7,017	7,293	7,245	6,768	6,697	6,697
	Income						
0	Interest Receipts	0	0	0	0	0	0
-73	Other Income	-85	-35	-39	-35	-35	-35
-739	Specific Grants	-241	-557	-556	-258	-258	-258
-812	TOTAL INCOME	-326	-592	-595	-293	-293	-293
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
5,620	NET EXPENDITURE	6,691	6,701	6,650	6,475	6,404	6,404
0	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
5,620	Budget Requirement	6,691	6,701	6,650	6,475	6,404	6,404

Outturn 2009/10	Staffing Requirements (numbers of staff)	Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
1	Police Officers	0	0	0	0	0
0	Recruits	0	0	0	0	0
1	Total Police Officers (including Recruits)	0	0	0	0	0
68	Police Staff	74	74	70	70	70
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
69	Total Staffing Requirements	74	74	70	70	70
0	MSC	0	0	0	0	0
69	Total	74	74	70	70	70

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Transport Rationalisation **£5m** by 2013/14

Other Strategic Procurement **£12m** by 2013/14 and starting in 2012/13

Deputy Commissioner's Portfolio's 2011-14 budget:

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
	Pay						
24,642	Police Officer Pay	26,290	24,311	24,372	24,463	24,463	24,463
14,666	Police Staff Pay	16,151	16,329	15,306	16,067	15,941	15,941
0	PCSO Pay	0	0	0	0	0	0
0	Traffic Wardens' Pay	0	0	0	0	0	0
39,308	Total Pay	42,441	40,640	39,678	40,530	40,404	40,404
	Overtime						
1,016	Police Officer Overtime	1,280	1,275	1,101	1,233	1,233	1,233
153	Police Staff Overtime	188	193	151	147	147	147
0	PCSO Overtime	0	0	0	0	0	0
0	Traffic Wardens' Overtime	0	0	0	0	0	0
1,169	Total Overtime	1,468	1,468	1,252	1,380	1,380	1,380
40,477	TOTAL PAY & OVERTIME	43,909	42,108	40,930	41,910	41,784	41,784
	Running Expenses						
323	Employee Related Expenditure	289	287	266	262	262	262
40	Premises Costs	13	13	21	13	13	13
741	Transport Costs	684	668	635	654	654	654
17,875	Supplies & Services	14,775	15,638	17,118	12,013	14,013	14,013
0	Capital Financing Costs	0	0	0	0	0	0
18,979	TOTAL RUNNING EXPENSES	15,761	16,606	18,040	12,942	14,942	14,942
59,456	TOTAL EXPENDITURE	59,670	58,714	58,970	54,852	56,726	56,726
	Income						
0	Interest Receipts	0	0	0	0	0	0
-1,804	Other Income	-925	-925	-1,310	-925	-925	-925
-1,478	Specific Grants	-1,079	-2,074	-2,072	-1,075	-1,075	-1,075
-3,282	TOTAL INCOME	-2,004	-2,999	-3,382	-2,000	-2,000	-2,000
	Discretionary Pension Costs						
0	Discretionary Pension Costs	0	0	0	0	0	0
0	TOTAL DISCRETIONARY PENSION COSTS	0	0	0	0	0	0
56,174	NET EXPENDITURE	57,666	55,715	55,588	52,852	54,726	54,726
					0	0	0
-36	Transfer from reserves	0	0	0	0	0	0
0	Transfer to reserves	0	0	0	0	0	0
56,138	Budget Requirement	57,666	55,715	55,588	52,852	54,726	54,726

Outturn 2009/10		Original Budget 2010/11	Revised Budget 2010/11	Budget 2011/12	Budget 2012/13	Budget 2013/14
	Staffing Requirements (numbers of staff)					
393	Police Officers	397	397	368	368	368
0	Recruits	0	0	0	0	0
393	Total Police Officers (including Recruits)	397	397	368	368	368
299	Police Staff	346	346	338	338	338
0	PCSOs	0	0	0	0	0
0	Traffic Wardens	0	0	0	0	0
692	Total Staffing Requirements	743	743	706	706	706
0	MSC	0	0	0	0	0
692	Total	743	743	706	706	706

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Centrally Held

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
-2,431	Pay Related (including inflation)	35,657	5,292	-2,769	22,252	18,552	33,552
962	Non-pay inflation & Other (incl PINS and SIF)	13,321	10,853	20,745	39,562	59,063	70,097
	Corporate/SIP Savings and Growth and Budget Resilience				59	-29,899	-34,885
0	Savings to be identified	0	0	0	-11,909	-96,755	-178,317
-1,469	Net Service Expenditure	48,978	16,145	17,976	49,964	-49,039	-109,553

Specific Grants

Outturn 2009/10 £000		Original Budget 2010/11 £000	Revised Budget 2010/11 £000	Forecast 2010/11 £000	Budget 2011/12 £000	Budget 2012/13 £000	Budget 2013/14 £000
-137,421	Specific Grants	-127,704	-99,704	-99,691	0	0	0

Transfer from Reserves

10,263	Transfer from Reserves	0	0	-12,400	-34,000	-21,000	-4,000
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Corporate/SIP Savings and Growth incl Budget Resilience

	11/12 £m	12/13 £m	13/14 £m
Review of Police Staff Terms and Conditions	-10.0	-18.3	-22.3
Training Modernisation	-10.0	-20.0	-20.0
Transport Rationalisation	-5.0	-5.0	-5.0
Business Process Outsourcing		-12.0	-12.0
Asset Tracking (Phase 2) (saving)			-1.0
Budget Resilience	25.1	25.4	25.4
Total	0.1	-29.9	-34.9