

2002/2003	June	June Adj	July	August	September	Total	Budget
	£	£	£	£	£	£	£
Employment costs							
Police	266,994-	52,277	356,798	415,192	547,110	1,533,817	6,757,000
Civil Staff	21,964-	13,554	26,291	37,083	37,305	109,089	1,186,000
Traffic Wardens	110,510-	27,680	177,330	213,310	295,550	769,020	4,041,000
Police Overtime		10,598			40,285	50,883	400,000
Civil Staff Overtime		1,261	401		1,136	2,798	50,000
Traffic Wardens Overtime		1,400			3,345	4,745	300,000
Total Employment Costs	399,468-	80,252	560,820	665,585	924,731	2,470,352	12,734,000
Non-Pay Costs							
Transport (incl hire & fuel)	1,756		1,222	1,711	1,904	6,593	232,000
Supplies & Servs(Insurance) (Std)	54,100		79,200	79,200	79,200	291,700	950,000
Supplies&Servs(other incl support)	1,704		17,353	17,444	35,679	72,180	2,387,500
Veh Maintenance Xcharge	7,749		8,261	11,350	10,607	37,967	314,500
PSD Accom Xcharge						-	1,950,000
Depreciation (vehs & equip)						-	405,000
Training (20% contribution) (Std)	273,000		273,000	274,000	274,000	1,094,000	3,200,000
Uniforms & persl equipment	3,819		3,132	3,305	6,389	16,645	663,000
Total Non-Pay Costs	342,128		382,168	387,010	407,779	1,519,085	10,102,000
Grand Total Revenue	741,596-	80,252	942,988	1,052,595	1,332,510	3,989,437	22,836,000
Adjustments - Rebate	- 126,300		- 126,300	- 126,300	- 126,300	- 505,200	1,263,000
Net Revenue Expenditure	615,296-	80,252	816,688	926,295	1,206,210	3,484,237	21,573,000
Capital Expenditure - Control						-	650,000
Capital Expenditure - Vehicles				68,576	104,530	173,106	1,765,000
Capital Expenditure - Telephone						-	100,000
Total Capital Expenditure	-		-	68,576	104,530	173,106	2,515,000
						-	
Net Capital Expenditure	-		-	68,576	104,530	173,106	2,515,000
Reclaimed amount	615,296	- 80,252	816,688	994,871	1,310,740	3,657,343	24,088,000

Route Roll-out Schedule

Group A Jun - Sept	Route No.	Journey
10 th June 2002	185	Lewisham to Victoria
17 th June	82	North Finchley to Victoria
15 th July	109/159	Croydon to Marble Arch
19 th August	36	Queens Park to Lewisham
16 th September	16/32	Victoria to Edgware
23 rd September	38/73	Stoke Newington/Clapton to Victoria
Group B Oct - Dec	Route No.	Journey
14 th October	9/10	Hammersmith to Archway
21 st October	207	Uxbridge to Shepherds Bush
28 th October	253	Aldgate to Euston
11 th November	149/279	Waltham Cross to London Bridge
18 th November	137	Streatham to Oxford Circus
18 th November	53	Plumstead to Oxford Circus
16 th December	25/86	Romford to Oxford Circus
Group C Jan - Mar	Route No.	Journey
20 th January 2003	28/328	Wandsworth to West Hampstead
27 th January	267	Fulwell to Hammersmith
17 th February	18	Sudbury to Euston
24 th February	211	Hammersmith to Waterloo
17 th March	168	Hampstead Heath to Elephant & Castle
24 th March	220	Wandsworth to Harlesden
24 th March		Central London Corridor

Traffic & Transport Branch

Mission

Fast and safe transport with the criminal denied
access to the roads & public transport

Key Principles

Accurate and timely intelligence
Rapid deployment
Effective tactics
Relentless follow-up and assessment

