

Table 1 – Summary of revenue forecast against budget at period 6

Business Group	Full Year Budget (B06)	Forecast outturn	Variance	Operation Seagram	Forecast outturn Excluding Seagram	Variance Excluding Seagram	% Variance to Full Year Budget
	£000	£000	£000	£000	£000	£000	%
Territorial Policing	1,346,032	1,333,966	-12,066	811	1,333,155	-12,877	-0.9%
Specialist Crime	383,670	380,224	-3,446	973	379,251	-4,419	-0.9%
Specialist Operations	192,635	194,223	1,588	3,305	190,918	-1,717	0.8%
Central Operations	262,111	260,800	-1,311	350	260,450	-1,661	-0.5%
Operational Services	162,677	165,199	2,522	9	165,190	2,513	1.6%
Strategy, Modernisation & Performance	14,845	14,308	-537	0	14,308	-537	-3.6%
Directorate of Public Affairs	6,320	6,112	-208	10	6,102	-218	-3.3%
Directorate of Information	222,946	224,360	1,414	95	224,265	1,319	0.6%
Resources	243,997	242,637	-1,360	14	242,623	-1,374	-0.6%
Human Resources	151,625	151,072	-553	0	151,072	-553	-0.4%
MPA	11,465	11,245	-220	0	11,245	-220	-1.9%
Centrally Held	-	-	-	-	-	-	-
	3,027,508	3,027,508	0	0	3,027,508	0	0.0%
Discretionary Pensions	29,185	28,782	-403	0	28,782	-403	-1.4%
Totals	0	-14,580	-14,580	5,567	-20,147	-20,147	

Table 2 - Comparison of Period 6 forecast outturn variance with Period 5 forecast outturn variance.

Business Group	Period 6 Forecast Variance £000	Period 5 Forecast Variance £000	Change in Variance £000
Territorial Policing	-12,066	-11,289	-777
Specialist Crime	-3,446	-1,317	-2,129
Specialist Operations	1,588	2,576	-988
Central Operations	-1,311	193	-1,504
Operational Services	2,522	2,697	-175
Strategy, Modernisation & Performance	-537	-471	-66
Directorate of Public Affairs	-208	-69	-139
Directorate of Information	1,414	757	657
Resources	-1,360	-1,337	-23
Human Resources	-553	-576	23
MPA and Internal Audit	-220	-211	-9
Centrally Held (inc Funding)	0	0	0
Discretionary Pensions	-403	-582	179
Total MPS	-14,580	-9,629	-4,951

Table 3 – Forecast outturn by Income/expense type

Income/expense type	Period 6 Forecast Variance £000	Period 5 Forecast Variance £000	Change in Variance £000
Police Officer Pay	-32,311	-29,212	-3,099
Police Staff Pay	-12,286	-7,341	-4,945
PCSO Pay	-3,411	-3,186	-225
Traffic Wardens' Pay	-630	-758	128
Police Officer Overtime	19,587	18,530	1,057
Police Staff Overtime	4,061	3,655	406
PCSO Overtime	-18	-81	63
Traffic Wardens' Overtime	-8	-18	10
Employee Related Expenditure	2,499	1,899	600
Premises Costs	6,361	2,401	3,960
Transport Costs	5,928	4,650	1,278
Supplies & Services	12,544	15,417	-2,873
Capital Financing Costs	-585	-83	-502
Discretionary Pension Costs	-403	-582	179
Income	-16,036	-14,708	-1,328
Police Grant/Specific Grant/Precept	130	-212	342
Total MPS	-14,580	-9,629	-4,951

Table 4 – Police Officer Strength v BWT

Business Group	Strength at 30 September 2007	Original BWT planned for 31 March 2008	Variance at 30 September
Territorial Policing	20,272	20,585	-313
Specialist Crime	3,015	3,072	-57
Specialist Operations	1,795	2,078	-283
Central Operations	4,543	4,744	-201
Operational Services	721	762	-41
Strategy, Modernisation & Performance	25	61	-36
Directorate of Public Affairs	0	1	-1
Directorate of Information	93	103	-10
Human Resources	626	679	-53
Total MPS	31,090	32,086	-996⁽¹⁾

Note ⁽¹⁾ Based on current recruitment plans the overall strength at 31 March 2008 is expected to be 31,593.

Table 5 – Major budget movements actioned in periods 6

Description of Budget Move	Amount £000
Allocation of partnership budgets	1,424
Allocation of IB Fund for INI growth in Met Intelligence Bureau	769

**Table 6 – Reserve drawdowns and transfer to reserves carried out in
Period 6**

Reserve description	Amount £000
POCA Reserve	393
MPA Underspend	26