

MPS October Report

FINANCIAL YEAR 2003-04

YTD Budget (£000s)	YTD Actual (£000s)	YTD Variance (£000s)		Annual Budget as approved by the GLA (£000s)	Moves from GLA approved budget (£000s)	Annual Budget (£000s)	Annual Forecast (£000s)	Less Funding for Partnerships (£000s)	Annual Forecast (£000s)	Variance (£000s)
<b>Employee Costs</b>										
666,491	663,511	-2,981	Police Officer Pay	1,196,856	-3,968	1,192,888	1,190,628	-2,569	1,188,059	-4,828
205,750	198,040	-7,711	Police (Civil) Staff Pay	362,396	15,618	378,014	372,259	-4,757	367,503	-10,512
10,229	8,490	-1,738	Traffic Wardens' Pay	20,378	-2,170	18,208	14,416	0	14,416	-3,792
11,145	10,463	-682	PCSO's Pay	14,505	10,342	24,847	23,831	-49	23,782	-1,065
<b>893,615</b>	<b>880,504</b>	<b>-13,111</b>	<b>Total Pay</b>	<b>1,594,134</b>	<b>19,823</b>	<b>1,613,957</b>	<b>1,601,134</b>	<b>-7,375</b>	<b>1,593,759</b>	<b>-20,198</b>
64,567	73,439	8,873	Police Officer Overtime	104,302	8,474	112,777	121,050	-4,767	116,283	3,506
11,752	13,652	1,900	Police (Civil) Staff Overtime	20,590	-397	20,193	23,296	-162	23,134	2,941
1,224	795	-429	Traffic Wardens' Overtime	2,286	-210	2,076	1,415	0	1,415	-660
298	107	-191	PCSO's Overtime	613	-51	562	473	-6	467	-95
<b>77,840</b>	<b>87,993</b>	<b>10,153</b>	<b>Total Overtime</b>	<b>127,791</b>	<b>7,816</b>	<b>135,607</b>	<b>146,234</b>	<b>-4,935</b>	<b>141,299</b>	<b>5,692</b>
2,914	1,967	-947	Other	6,234	534	6,768	6,785	-107	6,678	-90
<b>2,914</b>	<b>1,967</b>	<b>-947</b>	<b>Total Other Employment Costs</b>	<b>6,234</b>	<b>534</b>	<b>6,768</b>	<b>6,785</b>	<b>-107</b>	<b>6,678</b>	<b>-90</b>
<b>974,370</b>	<b>970,464</b>	<b>-3,906</b>	<b>TOTAL EMPLOYEE EXPENSES</b>	<b>1,728,159</b>	<b>28,173</b>	<b>1,756,332</b>	<b>1,754,153</b>	<b>-12,416</b>	<b>1,741,737</b>	<b>-14,595</b>
<b>Pensions</b>										
201,131	201,131	0	Police Officer Pensions	366,991	-3,630	363,361	363,361	0	363,361	0
<b>201,131</b>	<b>201,131</b>	<b>0</b>	<b>TOTAL PENSION COSTS</b>	<b>366,991</b>	<b>-3,630</b>	<b>363,361</b>	<b>363,361</b>	<b>0</b>	<b>363,361</b>	<b>0</b>
<b>Running Expenses</b>										
<b>- Business Group</b>										
7,701	6,880	-821	Premises Costs	9,506	10,303	19,808	19,448	-101	19,347	-461
17,561	18,629	1,068	Transport Costs	33,498	262	33,760	36,066	-969	35,097	1,337
68,746	68,792	46	Supplies & Services	122,670	14,483	137,153	147,995	-8,524	139,471	2,318
<b>94,008</b>	<b>94,301</b>	<b>293</b>		<b>165,674</b>	<b>25,047</b>	<b>190,721</b>	<b>203,510</b>	<b>-9,595</b>	<b>193,915</b>	<b>3,194</b>
<b>- Service wide</b>										
10,593	8,418	-2,175	Employee Related Expenditure	18,036	4,928	22,964	20,227	-6	20,221	-2,743
77,906	77,205	-701	Premises Costs	152,197	-6,832	145,365	146,995	-14	146,981	1,616
10,093	10,957	865	Transport Costs	19,464	-1,981	17,483	19,103	-57	19,046	1,563
92,863	92,341	-522	Supplies & Services	206,967	6,576	213,543	216,217	-778	215,439	1,896
5,151	4,294	-857	Capital Financing Costs	14,481	5	14,486	14,513	0	14,513	27
<b>196,606</b>	<b>193,216</b>	<b>-3,390</b>		<b>411,145</b>	<b>2,696</b>	<b>413,842</b>	<b>417,055</b>	<b>-855</b>	<b>416,201</b>	<b>2,359</b>
<b>290,614</b>	<b>287,517</b>	<b>-3,097</b>	<b>TOTAL RUNNING EXPENSES</b>	<b>576,819</b>	<b>27,744</b>	<b>604,563</b>	<b>620,565</b>	<b>-10,449</b>	<b>610,116</b>	<b>5,553</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>Street Crime Initiative</b>	<b>8,008</b>	<b>-8,008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,466,115</b>	<b>1,459,112</b>	<b>-7,003</b>	<b>TOTAL EXPENDITURE</b>	<b>2,679,978</b>	<b>44,279</b>	<b>2,724,256</b>	<b>2,738,079</b>	<b>-22,865</b>	<b>2,715,214</b>	<b>-9,043</b>
-41,952	-46,905	-4,952	Business Group Income	-60,634	-3,896	-64,530	-92,263	19,639	-72,624	-8,093
-124,913	-125,345	-432	Service wide Income	-207,657	-26,495	-234,152	-238,829	3,226	-235,603	-1,451
<b>-166,865</b>	<b>-172,250</b>	<b>-5,385</b>	<b>TOTAL INCOME</b>	<b>-268,291</b>	<b>-30,391</b>	<b>-298,682</b>	<b>-331,092</b>	<b>22,865</b>	<b>-308,226</b>	<b>-9,544</b>
0	0	0	Additional Funding	0	-1,539	-1,539	-1,539	0	-1,539	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Additional Funding</b>	<b>0</b>	<b>-1,539</b>	<b>-1,539</b>	<b>-1,539</b>	<b>0</b>	<b>-1,539</b>	<b>0</b>
-3,932	-3,932	0	Transfer From Reserves	0	-12,349	-12,349	-12,349	0	-12,349	0
0	0	0	Transfer To Reserves	0	0	0	12,800	0	12,800	12,800
<b>-3,932</b>	<b>-3,932</b>	<b>0</b>	<b>NET TRANSFER FROM / TO RESERVES</b>	<b>0</b>	<b>-12,349</b>	<b>-12,349</b>	<b>451</b>	<b>0</b>	<b>451</b>	<b>12,800</b>
<b>1,295,317</b>	<b>1,282,930</b>	<b>-12,387</b>	<b>MPS TOTAL</b>	<b>2,411,687</b>	<b>0</b>	<b>2,411,687</b>	<b>2,405,900</b>	<b>0</b>	<b>2,405,900</b>	<b>-5,787</b>

**MPS Business Group October Report**  
**Full Year Budget and Forecast**

Financial Year 2003-04

	Territorial Policing			Specialist Operations			Specialist Crime Directorate			Deputy Commissioner's Command		
	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)
<b>Employee Costs</b>												
Police Officer Pay	808,374	805,729	-2,645	133,668	130,718	-2,950	116,640	120,055	3,416	41,118	40,505	-613
Police (Civil) Staff Pay	115,299	113,484	-1,815	34,911	31,574	-3,337	58,682	59,702	1,020	89,465	89,186	-279
Traffic Wardens' Pay	14,511	11,195	-3,316	1,830	1,697	-133	0	0	0	0	0	0
PCSO Pay	23,951	22,913	-1,039	896	867	-29	0	0	0	0	2	2
<b>Total Pay</b>	<b>962,135</b>	<b>953,321</b>	<b>-8,814</b>	<b>171,305</b>	<b>164,856</b>	<b>-6,449</b>	<b>175,322</b>	<b>179,758</b>	<b>4,436</b>	<b>130,583</b>	<b>129,693</b>	<b>-890</b>
Police Officer Overtime	63,778	65,361	1,584	23,238	25,948	2,710	17,209	17,698	488	4,609	4,112	-497
Police (Civil) Staff Overtime	5,980	7,799	1,819	3,172	3,295	123	3,701	4,179	478	2,792	3,137	345
Traffic Wardens' Overtime	1,438	809	-629	485	456	-29	0	0	0	0	0	0
PCSO Overtime	551	445	-107	10	21	10	0	1	1	0	0	0
<b>Total Overtime</b>	<b>71,747</b>	<b>74,414</b>	<b>2,667</b>	<b>26,905</b>	<b>29,720</b>	<b>2,815</b>	<b>20,911</b>	<b>21,878</b>	<b>967</b>	<b>7,401</b>	<b>7,249</b>	<b>-152</b>
Other	1,068	982	-85	337	336	-1	863	830	-34	2,967	2,973	6
<b>Total Other Employment Costs</b>	<b>1,068</b>	<b>982</b>	<b>-85</b>	<b>337</b>	<b>336</b>	<b>-1</b>	<b>863</b>	<b>830</b>	<b>-34</b>	<b>2,967</b>	<b>2,973</b>	<b>6</b>
<b>TOTAL EMPLOYEE EXPENSES</b>	<b>1,034,950</b>	<b>1,028,717</b>	<b>-6,233</b>	<b>198,547</b>	<b>194,912</b>	<b>-3,635</b>	<b>197,096</b>	<b>202,465</b>	<b>5,369</b>	<b>140,951</b>	<b>139,915</b>	<b>-1,036</b>
<b>Pension Costs</b>												
Police Officer Pensions	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL 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>Running Expenses</b>												
<b>- Business Group</b>												
Premises Costs	16,116	15,108	-1,007	779	725	-54	831	984	152	820	1,292	472
Transport Costs	15,202	14,603	-599	6,675	9,414	2,739	6,497	7,141	644	2,400	2,260	-141
Supplies & Services	69,141	68,489	-653	9,182	9,607	425	18,020	18,803	784	21,142	18,531	-2,611
<b>Business Group Running Expenses</b>	<b>100,459</b>	<b>98,200</b>	<b>-2,259</b>	<b>16,635</b>	<b>19,746</b>	<b>3,111</b>	<b>25,348</b>	<b>26,928</b>	<b>1,580</b>	<b>24,363</b>	<b>22,083</b>	<b>-2,280</b>
<b>- Service wide</b>												
Employee Related Expenditure	3,493	3,489	-5	924	630	-295	1	4	3	1,326	1,326	-0
Premises Costs	0	289	289	1,050	1,188	138	0	12	12	631	701	70
Transport Costs	1,797	3,079	1,281	95	226	131	4	20	16	0	2	2
Supplies & Services	4,266	5,796	1,530	5,383	7,444	2,061	40,512	39,775	-737	115,628	112,656	-2,972
Capital Financing Costs	0	0	0	0	0	0	0	0	0	0	0	0
<b>ServiceWide Running Expenses</b>	<b>9,556</b>	<b>12,652</b>	<b>3,096</b>	<b>7,453</b>	<b>9,488</b>	<b>2,035</b>	<b>40,517</b>	<b>39,811</b>	<b>-706</b>	<b>117,586</b>	<b>114,686</b>	<b>-2,900</b>
<b>TOTAL RUNNING EXPENSES</b>	<b>110,015</b>	<b>110,852</b>	<b>836</b>	<b>24,088</b>	<b>29,234</b>	<b>5,146</b>	<b>65,866</b>	<b>66,739</b>	<b>874</b>	<b>141,948</b>	<b>136,769</b>	<b>-5,179</b>
<b>Street Crime Initiative</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>TOTAL EXPENDITURE</b>	<b>1,144,965</b>	<b>1,139,569</b>	<b>-5,397</b>	<b>222,635</b>	<b>224,146</b>	<b>1,511</b>	<b>262,961</b>	<b>269,205</b>	<b>6,243</b>	<b>282,899</b>	<b>276,684</b>	<b>-6,215</b>
Business Group Income	-1,964	-3,942	-1,977	-47,869	-50,004	-2,135	-345	-4,026	-3,681	-1,992	-2,570	-578
Service wide Income	-50,819	-51,270	-451	-16,729	-15,901	828	-11,266	-10,568	698	-1,589	-1,710	-121
<b>TOTAL INCOME</b>	<b>-52,784</b>	<b>-55,212</b>	<b>-2,428</b>	<b>-64,598</b>	<b>-65,906</b>	<b>-1,307</b>	<b>-11,611</b>	<b>-14,594</b>	<b>-2,983</b>	<b>-3,581</b>	<b>-4,280</b>	<b>-699</b>
Additional Funding	-1,539	-1,539	0	0	0	0	0	0	0	0	0	0
<b>Total Additional Funding</b>	<b>-1,539</b>	<b>-1,539</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>
Transfer From Reserves	-6,891	-6,891	0	-3,387	-3,387	0	-400	-400	0	-1,671	-1,671	0
Transfer To Reserves	0	0	0	0	0	0	0	0	0	0	0	0
<b>NET TRANSFER FROM / TO RESERVES</b>	<b>-6,891</b>	<b>-6,891</b>	<b>0</b>	<b>-3,387</b>	<b>-3,387</b>	<b>0</b>	<b>-400</b>	<b>-400</b>	<b>0</b>	<b>-1,671</b>	<b>-1,671</b>	<b>0</b>
<b>MPS TOTAL</b>	<b>1,083,752</b>	<b>1,075,928</b>	<b>-7,824</b>	<b>154,650</b>	<b>154,853</b>	<b>203</b>	<b>250,950</b>	<b>254,211</b>	<b>3,261</b>	<b>277,647</b>	<b>270,733</b>	<b>-6,914</b>

**MPS Business Group October Report**  
**Full Year Budget and Forecast**

Financial Year 2003-04

	Human Resources Directorate			Resources Directorate			Metropolitan Police Authority and Internal Audit			Centrally Held Budgets			Metropolitan Police Service Total		
	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)	Annual Budget (€000's)	Forecast (€000's)	Difference (€000's)
<b>Employee Costs</b>															
Police Officer Pay	79,398	83,099	3,701	250	-5	-255	0	0	0	13,440	7,957	-5,483	1,192,888	1,188,059	-4,828
Police (Civil) Staff Pay	18,910	18,611	-299	44,389	43,715	-674	4,040	3,661	-379	12,319	7,569	-4,750	378,014	367,503	-10,512
Traffic Wardens' Pay	94	92	-2	1,455	1,113	-342	0	0	0	318	318	0	18,208	14,416	-3,792
PCSO Pay	0	0	0	0	0	0	0	0	0	0	0	0	24,847	23,782	-1,065
<b>Total Pay</b>	<b>98,402</b>	<b>101,803</b>	<b>3,401</b>	<b>46,094</b>	<b>44,823</b>	<b>-1,270</b>	<b>4,040</b>	<b>3,661</b>	<b>-379</b>	<b>26,076</b>	<b>15,844</b>	<b>-10,232</b>	<b>1,613,957</b>	<b>1,593,759</b>	<b>-20,198</b>
Police Officer Overtime	3,695	3,151	-544	3	13	11	0	0	0	245	0	-245	112,777	116,283	3,506
Police (Civil) Staff Overtime	369	360	-9	3,691	3,878	186	12	12	0	474	474	0	20,193	23,134	2,941
Traffic Wardens' Overtime	0	0	0	121	118	-2	0	0	0	32	32	0	2,076	1,415	-660
PCSO Overtime	0	0	0	0	1	1	0	0	0	0	0	0	562	467	-95
<b>Total Overtime</b>	<b>4,065</b>	<b>3,512</b>	<b>-553</b>	<b>3,814</b>	<b>4,009</b>	<b>195</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>752</b>	<b>506</b>	<b>-246</b>	<b>135,607</b>	<b>141,299</b>	<b>5,692</b>
Other	851	908	57	592	548	-43	91	101	10	0	0	0	6,768	6,678	-90
<b>Total Other Employment Costs</b>	<b>851</b>	<b>908</b>	<b>57</b>	<b>592</b>	<b>548</b>	<b>-43</b>	<b>91</b>	<b>101</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>	<b>6,678</b>	<b>-90</b>
													0	0	0
<b>TOTAL EMPLOYEE EXPENSES</b>	<b>103,318</b>	<b>106,223</b>	<b>2,905</b>	<b>50,500</b>	<b>49,381</b>	<b>-1,119</b>	<b>4,143</b>	<b>3,774</b>	<b>-369</b>	<b>26,828</b>	<b>16,350</b>	<b>-10,478</b>	<b>1,756,332</b>	<b>1,741,737</b>	<b>-14,595</b>
<b>Pension Costs</b>															
Police Officer Pensions	363,361	363,361	0	0	0	0	0	0	0	0	0	0	363,361	363,361	0
<b>TOTAL PENSION COSTS</b>	<b>363,361</b>	<b>363,361</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>363,361</b>	<b>363,361</b>	<b>0</b>
<b>Running Expenses</b>															
<b>- Business Group</b>															
Premises Costs	1,182	1,161	-21	80	77	-3	0	0	0	0	0	0	19,808	19,347	-461
Transport Costs	1,407	1,098	-309	1,559	559	-1,000	21	22	2	0	0	0	33,760	35,097	1,337
Supplies & Services	6,967	8,761	1,795	11,076	13,518	2,442	1,126	1,261	135	499	500	1	137,153	139,471	2,318
<b>Business Group Running Expenses</b>	<b>9,556</b>	<b>11,021</b>	<b>1,465</b>	<b>12,715</b>	<b>14,154</b>	<b>1,440</b>	<b>1,146</b>	<b>1,283</b>	<b>137</b>	<b>499</b>	<b>500</b>	<b>1</b>	<b>190,721</b>	<b>193,915</b>	<b>3,194</b>
<b>- Service wide</b>															
Employee Related Expenditure	14,168	10,179	-3,988	2,852	4,318	1,466	200	275	75	0	0	0	22,964	20,221	-2,743
Premises Costs	0	10	10	142,739	143,836	1,097	945	945	-0	0	0	0	145,365	146,981	1,616
Transport Costs	300	197	-103	15,282	15,518	236	4	5	1	0	0	0	17,483	19,046	1,563
Supplies & Services	9,755	10,323	568	16,219	17,682	1,463	2,979	2,962	-17	18,800	18,800	0	213,543	215,439	1,896
Capital Financing Costs	0	0	0	14,486	14,513	27	0	0	0	0	0	0	14,486	14,513	27
<b>ServiceWide Running Expenses</b>	<b>24,223</b>	<b>20,710</b>	<b>-3,513</b>	<b>191,578</b>	<b>195,867</b>	<b>4,289</b>	<b>4,128</b>	<b>4,187</b>	<b>59</b>	<b>18,800</b>	<b>18,800</b>	<b>0</b>	<b>413,842</b>	<b>416,201</b>	<b>2,359</b>
<b>TOTAL RUNNING EXPENSES</b>	<b>33,779</b>	<b>31,731</b>	<b>-2,048</b>	<b>204,293</b>	<b>210,021</b>	<b>5,728</b>	<b>5,274</b>	<b>5,470</b>	<b>196</b>	<b>19,299</b>	<b>19,300</b>	<b>1</b>	<b>604,563</b>	<b>610,116</b>	<b>5,553</b>
<b>Street Crime Initiative</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>TOTAL EXPENDITURE</b>	<b>500,458</b>	<b>501,314</b>	<b>856</b>	<b>254,793</b>	<b>259,402</b>	<b>4,609</b>	<b>9,418</b>	<b>9,245</b>	<b>-173</b>	<b>46,127</b>	<b>35,650</b>	<b>-10,477</b>	<b>2,724,256</b>	<b>2,715,214</b>	<b>-9,043</b>
Business Group Income	0	-560	-560	-12,360	-11,522	838	0	0	0	0	0	0	-64,530	-72,624	-8,093
Service wide Income	-120,698	-122,422	-1,724	-33,050	-33,732	-682	0	0	0	0	0	0	-234,152	-235,603	-1,451
<b>TOTAL INCOME</b>	<b>-120,698</b>	<b>-122,982</b>	<b>-2,284</b>	<b>-45,410</b>	<b>-45,253</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-298,682</b>	<b>-308,226</b>	<b>-9,544</b>
Additional Funding	0	0	0	0	0	0	0	0	0	0	0	0	-1,539	-1,539	0
<b>Total Additional 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>-1,539</b>	<b>-1,539</b>	<b>0</b>
Transfer From Reserves	0	0	0	0	0	0	0	0	0	0	0	0	-12,349	-12,349	0
Transfer To Reserves	0	0	0	0	0	0	0	0	0	0	12,800	12,800	0	12,800	12,800
<b>NET TRANSFER FROM / TO RESERVES</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>12,800</b>	<b>12,800</b>	<b>-12,349</b>	<b>451</b>	<b>12,800</b>
<b>MPS TOTAL</b>	<b>379,760</b>	<b>378,332</b>	<b>-1,428</b>	<b>209,382</b>	<b>214,149</b>	<b>4,766</b>	<b>9,418</b>	<b>9,245</b>	<b>-173</b>	<b>46,127</b>	<b>48,450</b>	<b>2,323</b>	<b>2,411,687</b>	<b>2,405,900</b>	<b>-5,787</b>

### Appendix 3

#### High Priority Expenditure Proposals 2003-04

<b>Proposal</b>	<b>£m</b>	<b>Update</b>
An increase of 1000 police officers	32.6	Police recruitment is on target and it is expected that allocated funds will be fully utilised.
500 PCSOs recruited in second half year (assumed 50% grant funding)	2.5	Recruitment is on target and expect to fully utilise the allocated budget by the year end.
Crime and Disorder Reduction Partnerships	1.8	There is a possibility of a small underspend due to delays in appointing Partnership Development and Partnership Support Officers.
Best Value Crime Review	1.4	Current forecast is to utilise the budget this year.
Increased Guarding	1.0	Plans are in place to fully utilise the allocated budget
Rape Havens – health service match funding	0.7	It is confirmed that the allocated budget will be fully utilised. Further additional expenditure of £300k by the end of the financial year is currently being projected.
Justice for London (previously known as Glidewell)	0.5	Plans are in place to fully utilise the allocated budget for the co-location of Police & CPS process units and the development of criminal justice in the MPS.
SO3 24hr shift working	0.5	The introduction is now underway and it is anticipated to fully utilise the allocated budget (and more) by the year end .
Consultation activities/customer surveys	0.5	To date 44k has been committed but plans are in place to fully utilise the allocated budget.
Child protection initiatives	0.5	To date £320k has been committed. The unit is committed to setting up 2 Amethyst suites which will require a significant amount of the balance. All the exact timing of the expenditure is not known, it is anticipated that the majority will be in this financial year. Any further expenditure is dependent on the recommendation of the White Paper due early 2004.
Management of IT and communication outsourced contracts	0.2	Current estimate indicates only £150k will be required from the allocated budget as staff are only expected to be in post early next year.
Renewable energy	0.2	Plans are in place to fully utilise the allocated budget.
MPA deputy clerk and policy officer	0.1	Deputy Clerk is in post and Policy Officer is in the process of being recruited. Current estimates indicates an underspend of £32k, which is intended to be used to offset an expected overspend in “MPA securing Legal Advice” detailed below.
Community Consultation Coordinators	0.1	Recruitment of an additional officer is currently being undertaken, an underspend of £93,000 by the end of the financial year is expected
MPA securing Legal Advice	0.1	Current projections indicate expenditure will exceed the allocated budget by £78k at the end of the financial year. It is anticipated that this overspend will be compensated by projected underspends in other MPA budgets.
MPA Police Appeal Tribunal expenses	0.1	To date £16k is committed but plans are in place to fully utilise the allocated budget.