Provisional Outturn Comparison to Period 9 Forecast

Revenue Budget 2010/11 - Functional Analysis	Provisional Outturn Position					Forecast Position as at Period 9			
	Approved Budget	Actual	Variance			Approved Budget	Forecast	Variance	
	£'000	£'000	£'000	%		£'000	£'000	£'000	%
FHQ Departments:									
Deputy Chief Constable	20,248	20,469	(221)	-1.1%		19,128	19,087	41	0.2%
ACC (Protective Services)	20,663	20,786	(123)	-0.6%		20,694	20,641	53	0.3%
Operations Dept	1,959	1,932	27	1.4%		1,958	1,881	77	3.9%
ACC (Territorial Policing)	11,823	11,942	(119)	-1.0%		11,539	11,431	108	0.9%
Director of Human Resources	10,078	9,591	488	4.8%		10,429	10,214	215	2.1%
Director of Finance and Corporate Services	23,159	23,064	94	0.4%		24,462	24,625	(163)	-0.7%
Centralisation of discretionary spend and in-year savings	3,000	3,000	0	0.0%		3,000	3,000	0	0.0%
Total FHQ:	**90,930**	**90,784**	**146**	**0.2%**		**91,210**	**90,879**	**331**	**0.4%**
Areas:									
London North	23,791	23,739	52	0.2%		23,525	23,320	205	0.9%
London South	26,340	26,281	59	0.2%		26,507	26,404	103	0.4%
North East	15,456	15,384	72	0.5%		15,414	15,314	100	0.6%
North West	16,608	16,582	26	0.2%		16,553	16,455	98	0.6%
Wales and Western	16,690	16,647	44	0.3%		16,636	16,606	30	0.2%
Scotland	12,363	12,285	78	0.6%		12,328	12,226	102	0.8%
Total Areas:	**111,247**	**110,918**	**329**	**0.3%**		**110,963**	**110,325**	**638**	**0.6%**
Total Force:	**202,177**	**201,702**	**475**	**0.2%**		**202,173**	**201,204**	**969**	**0.5%**
Authority variance			25						
Total Variance			**500**						
Contribution to contingency reserve			**500**						