BRITISH TRANSPORT POLICE

Report to:	**Finance Group**
Agenda Item:	**3**
Date:	**22 May 2012**
Subject:	**Provisional Revenue Budget and Capital Programme 2011/12 Outturn Report – (Period 13)**
Sponsor:	**Director of Corporate Resources**
Author:	**Head of Finance**
For:	**Information**

1. PURPOSE OF PAPER

1.1 This report provides the Provisional Outturn position for the British Transport Police (BTP) revenue and capital budget for 2011/12 (Period 13). The outturn remains provisional and subject to Audit which is not due to be complete until the 25 May.

1.2 Appendices A and B set out the position on the revenue budget for BTP and shows the outturn position to be an **under spend (surplus) of £1,154k or 0.5% under the approved budget of £247.2m.**

1.3 Appendix C shows the forecast variance for each Department and Area for each period from Period 2 to Outturn.

1.4 Appendix D sets out the position for each scheme in the capital programme; at Period 13 the capital outturn is £10.6m which is £0.6m below the budget of £11.2m and £0.40 below the Period 12 forecast.

1.5 Appendix E shows the establishment (budgeted staff numbers) and the actual numbers in post as at Period 13 for Areas and FHQ Departments. The Service is 127 FTEs or 3% below the overall establishment of 4,629 FTEs as at Period 13.

2. REVENUE BUDGET

2.1 The outturn at Period 13 is an under spend of £1,154k or 0.5% under the approved budget for net expenditure. This surplus compares very closely to the position reported to the last

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Finance Group at Period 9 (Quarter 3) and Programme Board at Period 12 which was for a forecast under spend of £1,018k. This is a good outturn position for BTP as a whole and for individual Departments and Areas whose outturns are within plus or minus 1% of their forecasts, as they were required to be.

2.2 The one significant difference to forecast relates to the WAN project and as a result the Corporate Resources outturn is different from the period 12 forecast by more than 1%, further detail on the expenditure on the WAN project is provided below and elsewhere on the Finance Group agenda.

2.3 The surplus of £1,154k reflects savings achieved against the core BTP budget and is in line with the budget strategy for next year which was to deliver an £850k surplus to add to the balance of previously identified savings to meet the 2012/13 projected budget deficit. The balance of the surplus over the £850k will be used to strengthen the Contingency Reserve as requested by the BTPA.

2.4 Appendix C shows the full year variance that was forecast at each Period for each Department, Area and in total. This shows that in Period 2 to 4 BTP was forecasting a marginal surplus of circa £200k, following the public disorder in the summer BTP was forecasting a deficit of circa £700k in Periods 5 through 8 as costs, in particular overtime, were significantly above budget.

2.5 As Members will be aware representations were made to the DfT throughout the late summer and autumn requesting financial support to help meet the additional costs of policing the public disorder. The BTP Strategic Command Team decided that it would be prudent to try to absorb these additional costs until such time that the DfT's position on providing financial support was confirmed. It was possible through careful management of the budget to absorb approximately half of these additional costs hence the deficit being in the region of half the £1.6m costs incurred. In December the DfT confirmed that they would provide full cash and DEL support to meet the costs of policing the public disorder and as a result BTP's budget went into surplus from period 9 by circa £900k. The forecast has remained broadly consistent from period 9 to outturn.

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Wide Area Network (WAN) Project

2.6 A full update on the WAN project is provided elsewhere on the Finance Group agenda in summary however the position is that during the year the potential for a significant overspend emerged and needed to be managed within BTP's overall budget. The amount and timing of the forecast overspend on the WAN project was subject to some fluctuation as the complexities of rolling out the project were identified and resolved however the final overspend is likely to be in the region of £2m. In finalising the outturn on the WAN project it became clear that some spend will need to be incurred in 2012/13 and the budget cover that was identified in 2011/12 has been carried over to the current financial year by way of a provision of £848k. The creation of this provision means that there will be no budgetary impact of the WAN project slippage in 2012/13.

Operation Bench (Policing the Public Disorder in the summer)

2.7 The budgetary impact of Operation Bench is set in paragraph 2.4 and 2.5 above, the final outturn includes expenditure of circa £1.6m in relation to policing the public disorder in the summer. Strong and co-ordinated representations were made by the BTP Head of Finance and BTPA Finance Director to the DfT seeking financial support for these additional costs. The DfT were provided with very detailed evidence of the cost incurred by BTP including evidence of the amounts paid to all officers individually. This evidence together with a strongly argued case resulted in BTP receiving full financial support for Operation Bench and the outturn also includes a receipt of £1.6m from the DfT, £1.338m against overground operations and £250k against underground operations. As a result of this financial support the BTP's Strategic Command Team was able to authorise Areas to overspend against their initial budget and as a result the cost of Operation Bench has not impacted financially on normal business.

Unauthorised Pension Payments

2.8 Members will be aware of the issues impacting on a number of Police Forces concerning unauthorised pensions payments. Following a significant amount of work lead by the Authority's Chief Executive the Audit Committee requested that provision be made in the accounts for £975k of potential costs. The appropriate accounting treatment of these potential costs as either a provision or contingent liability are being finalised between the BTPA and

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NAO but as it stands the Provisional Outturn includes an amount of £975k as a provision requested by the BTPA.

Summary of Revenue Provisions

2.9 As set out above it has been necessary to establish a number of provisions from the 2011/12 budget to meet potential future expenditure requirements. It has been possible to create these provisions as a result of the claw back of in-year under spends from Departments and Areas through robust review of budgets and forecast spend at each 4 weekly Finance Review meeting and by careful management of the centrally held budget.

2.10 In addition to the WAN project slippage and Unauthorised Pension Payment provisions set out above BTP has also created a provision of £250k in relation to possible Airwave coverage works at Liverpool Street Station. Other possible funding opportunities are being considered to help meet this Airwave coverage work but in the event these do not materialise, the Strategic Command Team considered it prudent to make provision for these costs. In summary the three provisions included within the BTP Provisional Outturn are:

Unauthorised Pension Payments	£975k
Airwave work at Liverpool Street	£250k
WAN project slippage into 2012/13	£848k

Distributable Reserves

2.11 As set out in paragraph 2.3 above the Provisional Outturn Surplus of £1,154k (including L Area) and £1,211k (excluding L Area) will be appropriated as follows (the amounts in brackets show the level of the reserve following the increase):

PSA Smoothing Reserve (previously identified savings)	£850k (£3,850k)
Contingency Reserve	£361k (£3,285k)

Reconciliation between Management Accounts and Financial Accounts

2.12 Draft Final Accounts have been prepared and are currently being reviewed by the National Audit Office. The final audit appears to be going smoothly and is on course to be completed by the 25 May. Final Accounts will be presented to the Audit Committee on the 31 May and Full

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Authority on the 12 June, before the DfT deadline of 15 June. Due to accounting requirements some transactions need to treated differently in Management Accounting and Financial Accounting terms but one key control at year end closure is that the Management Accounting Outturn can be reconciled to the Financial Accounting Outturn. Table 1 below shows this reconciliation.

Table 1 – Reconciliation of Management and Financial Accounting Provisional Outturns

	£000
Management Accounts Outturn (Surplus)	**1,154**
Adjust for L Area Deficit	(57)
L Area Adjusted Surplus	**1,211**
Plus IAS 19 Pensions Adjustments	11,610
Less Revenue Contributions to Capital	(1,004)
Plus Adjustment for DfT Revenue Financing	4,570
Plus Re-instatement for DfT Financed Bad Debts	2,351
Plus Net Increase in Reserves	2,424
Plus Authority Surplus	206
Less Additional Core PSA c/fwd to 2012-13	(11)
Financial Accounts Outturn (Deficit)	**(18,935)**

3. BTP ESTABLISHMENT AND ACTUALS IN POST

3.1 Appendix E shows the establishment and actuals in post position for BTP. At Period 13 BTP was 127 FTEs or 3% below the overall establishment of 4,629 FTEs (Police Officers – 16 FTEs (0.5%) below establishment, Police Staff 84 FTEs (6%) below establishment, PCSO – 27 FTEs (8%) below establishment).

4. IN-YEAR BUDGET MOVEMENTS

4.1 As last year BTP has been taking a very proactive approach to identifying any in-year savings and centralising these in order to provide financial resilience and optimum use of the budget. As previously reported so far this year £2,461k of permanent savings have been identified and centralised.

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4.2 As a result of the centralisation of these savings BTP will not need to draw down any of the £3m of savings identified in 2010/11 which have been set aside to support the 2011/12 budget. This existing balance with the additional contribution from this year's Provisional Surplus gives a sufficient balance to meet the 2012/13 projected budget deficit.

5. CAPITAL PROGRAMME

5.1 The table below shows the Capital Programme in summary and appendix C shows the detailed programme by individual scheme.

Table 2 – Summary Capital Programme 2011-12 Outturn Period 13

Scheme	Original 2011/12 Budget	Revised 2011/12 Budget	Full Year Spend 2011-12	Variance to Full Year Budget	P12 Full Year Forecast 2011/12	Variance to P12 Forecast
	£000	£000	£000	£000	£000	£000
Estates	3,022	2,898	2,837	61	2,990	153
Information Technology	4,756	4,909	5,195	(286)	4,902	(293)
CCTV	500	251	31	220	41	10
Fleet	2,175	2,175	1,983	192	2,175	192
Other equipment etc	747	719	569	150	637	68
Contingency	0	248	0	248	248	248
TOTAL DfT FUNDED CAPITAL	**11,200**	**11,200**	**10,615**	**585**	**10,993**	**378**

5.2 Most schemes spent very close to budget but there were significant variances on the WAN, Case and Custody and Vehicle Replacement schemes.

6. RECOMMENDATION

6.1 It is recommended that the Provisional Outturn for 2011/12 for the revenue budget and capital programme is noted. The external audit has started and will be completed in accordance with the agreed timetable to deliver the final accounts to the Audit Committee on the 31 May 2012 and the Authority on the 12 June 2012 in order for the Accounts to be submitted before the DfT deadline of 15 June 2012. This is about one month earlier than last year and represents a significant improvement in the outturn reporting and year end process.

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APPENDIX A – SUMMARY BY AREA AND DEPARTMENT

Revenue Budget for the 2012 Financial Year - Analysis by Area / Department		Period 12 Forecast				2011/12 Outturn					
		Revised Budget	Forecast	Variance		Original Budget	Budget Movements	Revised Budget	Actual	Variance	
		£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	£'000	%
FHQ Departments											
	Deputy Chief Constable	6,517	6,508	9	0%	7,666	(1,059)	6,607	6,557	50	1%
	Territorial Policing & Crime	20,522	20,375	147	1%	20,611	(89)	20,522	20,390	132	1%
	Central Operations	13,578	13,388	190	1%	14,147	(369)	13,778	13,831	(53)	0%
	Corporate Resources	43,001	42,834	167	0%	44,241	(1,531)	42,710	41,702	1,008	2%
	Total FHQ Departments:	**83,618**	**83,105**	**513**	**1%**	**86,665**	**(3,048)**	**83,617**	**82,480**	**1,137**	**1%**
Areas	London North	24,830	25,001	(171)	-1%	24,739	91	24,830	25,008	(178)	-1%
	London South	26,063	26,255	(192)	-1%	26,169	(106)	26,063	26,274	(211)	-1%
	North East	16,745	16,745	0	0%	16,455	290	16,745	16,741	4	0%
	North West	16,774	16,928	(154)	-1%	16,613	161	16,774	16,937	(163)	-1%
	Wales & Western	17,050	17,210	(160)	-1%	16,885	165	17,050	17,095	(45)	0%
	Scotland	12,429	12,561	(132)	-1%	12,443	(14)	12,429	12,561	(132)	-1%
	L Area	50,248	50,272	(24)	0%	50,248	0	50,248	50,305	(57)	0%
	Total Area:	**164,139**	**164,972**	**(833)**	**-1%**	**163,552**	**587**	**164,139**	**164,921**	**(782)**	**0%**
	Savings Identified (in-year)	2,461	0	2,461	100%	0	2,461	2,461	0	2,461	0%
	Total BTP Budget:	250,218	248,077	2,141	1%	250,217	0	250,217	247,401	2,816	1%
	Contribution from previously found savings	(3,000)	(539)	(2,461)	82%	(3,000)	0	(3,000)	0	(3,000)	
	DfT funding for Operation Bench	0	(1,338)	1,338	0%	0	**0**	0	(1,338)	1,338	
	Total BTP Budget	**247,218**	**246,200**	**1,018**	**0.4%**	**247,217**	**0**	**247,217**	**246,063**	**1,154**	**0.5%**

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APPENDIX B – SUMMARY BY EXPENDITURE AND INCOME

Revenue Budget for the 2012 Financial Year - Analysis by Expenditure / Income Type	Period 12 Forecast				2011/12 Outturn				
	Approved Budget	Actual	Variance		Original Budget	Budget Movements	Revised Budget	Actual	Variance
	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	£'000
Expenditure									
Staff Costs									
Police Officer Pay	149,301	148,825	476	0%	149,554	(253)	149,801	149,288	513
Police Officer Overtime	6,474	7,693	(1,219)	-19%	6,064	410	6,474	7,692	(1,218)
PCSO Pay	8,957	8,591	366	4%	9,193	(236)	8,957	8,539	418
PCSO Overtime	132	143	(11)	-8%	100	32	131	137	(6)
Police Staff Pay	51,419	48,427	2,992	6%	51,997	(578)	51,461	48,573	2,888
Police Staff Overtime	406	672	(266)	-66%	437	(31)	406	687	(281)
Non Staff Costs									
Premises	17,440	18,412	(972)	-6%	17,653	(213)	17,635	19,132	(1,497)
Communications and Computers	13,416	15,318	(1,902)	-14%	12,905	511	13,416	14,381	(965)
Vehicle Costs	3,816	3,788	28	1%	3,793	23	3,816	3,958	(142)
Travel and Hotels	1,634	1,648	(14)	-1%	1,665	(31)	1,634	1,708	(74)
Supplies and Services	14,012	14,178	(166)	-1%	15,241	(1,229)	14,353	14,128	225
Capital Charges etc.	10,427	10,427	0	0%	10,427	0	10,427	10,202	225
Savings Identified (In-year)	2,461	0	2,461	100%	0	2,461	2,461	0	2,461
Total expenditure:	**279,895**	**278,122**	**1,773**	**1%**	**279,027**	**868**	**280,972**	**278,425**	**2,547**
Income Enhanced PSA	(16,275)	(16,260)	(15)	0%	(16,248)	(27)	(16,275)	(16,136)	(139)
Grants	(3,616)	(3,378)	(238)	7%	(4,116)	500	(3,616)	(3,278)	(338)
Other Income	(9,787)	(10,408)	621	-6%	(8,446)	(1,341)	(10,865)	(11,610)	745
Total income:	**(29,678)**	**(30,046)**	**368**	**-1%**	**(28,810)**	**(868)**	**(30,756)**	**(31,024)**	**268**
Total BTP Budget:	**250,217**	**248,076**	**2,141**	**1%**	**250,217**	**0**	**250,216**	**247,401**	**2,815**
Contribution from previously found savings	(3,000)	(539)	(2,461)	82%	(3,000)	0	(3,000)	0	(3,000)
DfT funding for Operation Bench	0	(1,338)	1,338	0%	0	0	0	(1,338)	1,338
Total BTP Budget	**247,217**	**246,199**	**1,018**	**0.4%**	**247,217**	**0**	**247,217**	**246,063**	**1,154**

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APPENDIX C – PERIOD FORECAST VARIANCES

Revenue Budget for the 2012 Financial Year - Analysis by Area / Department	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9	Period 10	Period 11	Period 12	Period 13
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
FHQ Departments												
Deputy Chief Constable	8	91	93	151	116	135	47	4	4	20	9	50
Territorial Policing & Crime	38	(157)	(95)	(47)	43	112	159	118	158	139	147	132
Central Operations	(62)	279	143	0	37	66	78	108	189	185	190	(53)
Corporate Resources	217	9	57	173	(16)	56	61	201	119	168	167	1,008
Total FHQ Departments:	**201**	**222**	**198**	**277**	**179**	**369**	**345**	**431**	**470**	**512**	**515**	**1,137**
Areas London North	(9)	5	(43)	(143)	(199)	(186)	(211)	(212)	(211)	(251)	(171)	(178)
London South	0	6	55	(195)	(270)	(234)	(199)	(198)	(189)	(216)	(193)	(211)
North East	1	(1)	2	71	(5)	6	14	10	10	4	0	4
North West	(17)	(7)	0	(144)	(144)	(124)	(169)	(170)	(168)	(168)	(155)	(163)
Wales & Western	(29)	(26)	9	(47)	(128)	(133)	(132)	(159)	(159)	(159)	(161)	(45)
Scotland	0	(4)	34	(80)	60	(96)	(135)	(135)	(135)	(135)	(132)	(132)
L Area	0	0	0	(350)	(251)	(251)	(251)	(250)	0	(24)	(24)	(57)
Total Area:	**(54)**	**(27)**	**57**	**(888)**	**(936)**	**(1,018)**	**(1,083)**	**(1,114)**	**(853)**	**(950)**	**(835)**	**(782)**
Savings Identified (in-year)	1,660	2,220	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461	2,461
Total BTP Budget:	**1,807**	**2,415**	**2,716**	**1,850**	**1,704**	**1,812**	**1,723**	**1,778**	**2,079**	**2,024**	**2,141**	**2,816**
Contribution from previously found savings	(1,660)	(2,220)	(2,461)	(2,461)	(2,461)	(2,461)	(2,461)	(2,461)	(2,461)	(2,461)	(2,461)	(3,000)
DfT funding for Operation Bench	0	0	0	0	0	0	0	1,588	1,338	1,338	1,338	1,338
Total BTP Budget	**147**	**195**	**255**	**(611)**	**(757)**	**(649)**	**(738)**	**905**	**956**	**901**	**1,018**	**1,154**

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APPENDIX D – CAPITAL BUDGET

ESTATES						
Scheme	Original 2011/12 Budget	Revised 2011/12 Budget	Full Year Spend 2011-12	Variance to Full Year Budget	P12 Full Year Forecast 2011/12	Variance to P12 Forecast
	£000	£000	£000	£000	£000	£000
Blundell St - bringing vacant space into use	500	450	474	(24)	450	(24)
Blundell St - Armoury works	0	200	202	(2)	200	(2)
Security upgrades	250	250	215	35	222	7
Disaster Recovery Works	50	688	678	10	689	11
King Cross redevelopment	100	25	0	25	25	25
London North - building adaptations	250	0	0	0	0	0
Ashford	0	20	8	12	20	12
Guildford	250	0	0	0	0	0
Sunderland - upgrade layout	150	0	0	0	0	0
Wales and West AHQ reconfiguration	150	0	0	0	0	0
Scotland	150	0	36	(36)	36	0
Scotland	150	0	0	0	0	0
Nottingham	125	200	0	200	200	200
FHQ	100	0	30	(30)	18	(12)
Newcastle	75	25	74	(49)	25	(49)
Pontypridd	75	0	0	0	0	0
Rhyll	30	0	0	0	0	0
Spring House	25	0	37	(37)	0	(37)
Corporate Image	100	0	0	0	0	0
Minor Works projects	250	250	357	(107)	250	(107)
Capitalised staff costs	75	0	0	0	0	0
Disaster Recovery Works required	0	7	0	7	7	7
Retentions from previous years						
- London North Custody	92	0	21	(21)	22	1
- Other schemes	75	157	0	157	157	157
Additional Schemes						
Warrington	0	15	13	2	15	2
Euston	0	185	254	(69)	185	(69)
Paddington	0	50	47	3	50	3
Colchester additional funds	0	72	300	(228)	72	(228)
Force Control Room (Birmingham) UPS	0	10	0	10	0	0
Force Control Room (London) Fees	0	1	0	1	62	62
FHQ/Sheffield Additional Scheme	0	128	16	112	128	112
Birmingham New Street Fees	0	17	30	(13)	9	(21)
Ebury	0	30	7	23	30	23
Spring House	0	38	0	38	38	38
Blundell Street	0	50	0	50	50	50
Hudsons Place	0	30	39	(9)	30	(9)
TOTAL ESTATES	**3,022**	**2,898**	**2,837**	**61**	**2,990**	**153**

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APPENDIX D – CAPITAL BUDGET

INFORMATION TECHNOLOGY						
Scheme	Original 2011/12 Budget	Revised 2011/12 Budget	Full Year Spend 2011-12	Variance to Full Year Budget	P12 Full Year Forecast 2011/12	Variance to Full Year Forecast
	£000	£000	£000	£000	£000	£000
WAN Replacement	1,650	1,650	1,495	155	1,549	54
Additional WAN Costs	0	0	589	(589)	0	(589)
Disaster Recovery investment	200	200	202	(2)	208	6
Server and Desktop Virtualisation	500	500	529	(29)	463	(66)
Cyclic replacement programme	100	100	1	99	73	72
Airwave replacements and upgrades	750	656	856	(200)	680	(176)
ICCS system upgrade	600	600	504	96	600	96
Information Management systems	80	80	80	0	80	0
Minor Projects	276	276	317	(41)	393	76
Minor equipment replacement	100	100	127	(27)	101	(26)
Command and Control	0	247	266	(19)	247	(19)
Case and Custody project	500	500	229	271	509	280
TOTAL INFORMATION TECHNOLOGY	**4,756**	**4,909**	**5,195**	**(286)**	**4,902**	**(293)**

CCTV						
Scheme	Original 2011/12 Budget	Revised 2011/12 Budget	Full Year Spend 2011-12	Variance to Full Year Budget	P12 Full Year Forecast 2011/12	Variance to Full Year Forecast
	£000	£000	£000	£000	£000	£000
Network Rail Funded schemes						
Ebury Bridge CCTV Hub						
Balance of Project costs	1,200	1,200	723	477	1,200	477
Less Network Rail funding	(1,200)	(1,200)	(723)	(477)	(1,200)	(477)
BTP Contribution / Net receipt	0	0	0	0	0	0
Dedicated CCTV links from 10 Train Operators	1,200	1,200	1,200	0	1,344	144
Deploy systems integration software at 5 Control Centres	670	670	670	0	0	(670)
Secure CCTV network to 5 key locations	130	130	130	0	0	(130)
Total	2,000	2,000	2,000	0	1,344	(656)
Less Network Rail funding	(2,000)	(2,000)	(2,000)	0	(1,344)	656
Net BTP cost	0	0	0	0	0	0
BTP Funded schemes						
Retrieval Cadre Equipment	18	18	16	2	22	6
Siraview software	16	16	15	1	19	4
CCTV Review stations at 12 locations	128	128	0	128	0	0
Scottish Events Room and Network links	249	0	0	0	0	0
Arriva Trains connection to FRCB	89	89	0	89	0	0
TOTAL CCTV	**500**	**251**	**31**	**220**	**41**	**10**

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FLEET						
Scheme	Original 2011/12 Budget	Revised 2011/12 Budget	Full Year Spend 2011-12	Variance to Full Year Budget	P12 Full Year Forecast 2011/12	Variance to Full Year Forecast
	£000	£000	£000	£000	£000	£000
Vehicle Replacement Programme	2,175	2,175	1,983	192	2,175	192
TOTAL FLEET	**2,175**	**2,175**	**1,983**	**192**	**2,175**	**192**

OTHER EQUIPMENT ETC						
Scheme	Original 2011/12 Budget	Revised 2011/12 Budget	Full Year Spend 2011-12	Variance to Full Year Budget	P12 Full Year Forecast 2011/12	Variance to Full Year Forecast
	£000	£000	£000	£000	£000	£000
ISO 9001 Certification	4	4	3	1	3	(0)
SIT Terminal	30	30	0	30	0	0
Holmes Server	80	80	0	80	0	0
iBase development	61	61	47	14	61	14
Taggy Graffiti database	24	0	0	0	0	0
Quickdon PPE replacement programme	270	270	224	46	270	46
Gas tight suits	70	70	69	1	69	(0)
Bio detection capability	120	0	0	0	0	0
Vehicle Seizure database	25	0	0	0	0	0
Minor equipment / system upgrades	15	0	16	(16)	11	(5)
CCTV in Custody Suites	48	48	51	(3)	61	10
Briefing System	0	31	56	(25)	37	(19)
Hazmat Id Systems	0	125	102	23	125	23
TOTAL OTHER EQUIPMENT ETC	**747**	**719**	**569**	**150**	**637**	**68**

BRITISH TRANSPORT POLICE

APPENDIX E BTP ESTABLSHMENT DATA (Period 13)

Table 1: BTP Establishment by Area	Police Officers			Police Staff			PCSOs			Total Employees		
	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)
London North	439.00	428.88	-10.12	100.50	92.09	-8.41	118.00	100.39	-17.61	657.50	621.36	-36.14
London South	405.00	382.32	-22.68	87.27	82.11	-5.16	51.00	49.33	-1.67	543.27	513.76	-29.51
London Underground	686.50	689.51	3.01	216.00	206.44	-9.56	60.00	60.55	0.55	962.50	956.50	-6.00
North East	270.86	265.59	-5.27	62.75	60.55	-2.20	21.00	19.00	-2.00	354.61	345.14	-9.47
North West	256.00	253.75	-2.25	59.17	55.60	-3.57	35.00	27.80	-7.20	350.17	337.15	-13.02
Scotland	215.43	218.85	3.42	42.82	39.95	-2.87				258.25	258.80	0.55
Wales & Western	247.74	246.39	-1.35	67.69	64.73	-2.96	47.93	44.68	-3.25	363.36	355.80	-7.56
Area Sub-Total	**2,520.53**	**2,485.29**	**-35.24**	**636.20**	**601.47**	**-34.73**	**332.93**	**301.75**	**-31.18**	**3,489.66**	**3,388.51**	**-101.15**
Absent Substantive Area Employees	0.00	10.00	10.00	0.00	6.23	6.23	0.00	4.00	4.00	0.00	20.23	20.23
Total Areas	**2,520.53**	**2,495.29**	**-25.24**	**636.20**	**607.70**	**-28.50**	**332.93**	**305.75**	**-27.18**	**3,489.66**	**3,408.74**	**-80.92**

Table 2: BTP Establishment by FHQ Department	Police Officers			Police Staff			PCSOs			Total Employees		
	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance (FTE)
Central Operations	120.00	127.00	7.00	119.00	103.95	-15.05				239.00	230.95	-8.05
Corporate Resources	32.50	31.13	-1.37	285.24	270.7	-14.54				317.74	301.83	-15.91
Olympics	24.00	24.00	0.00	10.00	7.00	-3.00				34.00	31.00	-3.00
DCC Group	20.00	19.00	-1.00	88.91	75.44	-13.47				108.91	94.44	-14.47
TP & Crime	129.90	124.45	-5.45	309.74	287.04	-22.70				439.64	411.49	-28.15
Absent Substantive FHQ Employees	0.00	10.00	10.00	0.00	13.43	13.43				0.00	23.43	23.43
Total FHQ Departments	**326.40**	**335.58**	**9.18**	**812.89**	**757.56**	**-55.33**				**1,139.29**	**1,093.14**	**-46.15**

Table 3: BTP Overall Establishment Data	Police Officers			Police Staff			PCSOs			Total Employees		
	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance	Total Budgeted Positions (FTE)	Actual Number of People in Posts (FTE)	Variance
	2,846.93	**2,830.87**	**-16.06**	**1,449.09**	**1,365.26**	**-83.83**	**332.93**	**305.75**	**-27.18**	**4,628.95**	**4,501.88**	**-127.07**

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APPENDIX E BTP ESTABLSHMENT DATA (Period 13)