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**Report to:** Finance Committee  
**Agenda item:** 4  
**Date:** 31 May 2013  
**Subject:** Revenue Budget and Capital Programme 2012/13  
Outturn Report  
**Sponsor:** Head of Finance  
**For:** Information

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## **1. PURPOSE OF PAPER**

- 1.1 This report provides the revenue and capital outturn position for the British Transport Police (BTP) for 2012/13. The outturn is reflected in the Annual Reports and Accounts which have been subject to NAO review and are being presented to the Audit Committee on the 31 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 £570k or 0.2% below the approved net budget of £248.8m. The under spend on the over ground budget is £180k or 0.1%.
- 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; the overall capital outturn excluding contingency is £8.1m which is £1.8m below the revised budget of £9.9m and £0.6m below the Period 12 forecast. This is summarised in table 1, section 4.
- 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 was 125 FTEs or 3% below the overall establishment of 4,753 FTEs.

## **2. REVENUE BUDGET**

- 2.1 The outturn at Period 13 is an under spend of £570k or 0.2% under the approved budget for net expenditure. This surplus compares very closely to the position reported



to the last Finance Group at Period 9 (Quarter 3) and Service Improvement Board at Period 12 which was for a forecast under spend of £491k. This is a good outturn position for BTP as a whole and for individual Departments and Areas whose outturns are very close to forecast within plus or minus 1% of their budget.

- 2.2 The under spend of £570k includes £180k which relates to the over ground budget and this will be used to strengthen the Contingency Reserve as requested by the BTPA.
- 2.3 L Area's under spend of £390k was largely due to delays in a number of property projects in particular West Ham Custody as there were delays in agreeing the specification with all interested parties.
- 2.4 Appendix B sets out the outturn position by expenditure and income classification. All outturn variances are within the 5% tolerance set out in the Chief Constable's Budget Responsibilities and Delegation Letter and therefore there are no significant variations to budget requiring explanation.
- 2.5 Appendix C shows the full year forecast for each Department and Area for each period. This shows that the forecast for each period has consistently been for a £100k to £500k under spend throughout the year.

### Summary of Revenue Provisions

- 2.6 The 2012/13 outturn position includes a number of provisions which have been approved by SCT. These amounts will be set aside in order to be spent in the 2013/14 financial year. The three provisions are:

Provision	Amount	Funded From
Metal Theft Tasking	£1,000k	Re-designating the money that had been set aside to fund the additional officers for London South and Scotland. These additional officers have now been permanently funded from savings found through the Chief Constable's Budget Challenge exercise.
Human Resources Restructure	£300k	Savings achieved in Corporate Resources to be rolled forward to fund the potential costs of the HR Restructure.
Force Restructure	£600k	Two windfall receipts one for Mutual Aid for the search for April Jones and one for a VAT reimbursement which was higher than expected.



### Distributable Reserves

- 2.7 Of the total provisional under spend £180k relates to the over ground budget and it is proposed to add this to the Contingency Reserve. Careful in year budget management has allowed BTP to deliver in-year savings of £1,600k as required by the BTPA in order to smooth the increase in the 2013/14 PSA.
- 2.8 This leaves the following amounts in the BTP/BTPAs distributable reserves:

PSA Smoothing Reserve (previously identified savings)	£1,600k
Contingency Reserve	£3,595k

### Reconciliation between 2012/13 Management Accounts and Financial Accounts

- 2.9 Final Accounts have been prepared and have been reviewed by the National Audit Office. Final Accounts are being presented to the Audit Committee on the 31 May and Full Authority on the 13 June, before the DfT deadline. Due to accounting requirements some transactions need to be 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. This reconciliation has been completed and is shown below:

	£000	£000
Total BTP Under Spend or Surplus		-570
Less L Area		-390
<b>Over Ground Under Spend or Surplus</b>		<b><u>-180</u></b>
Pensions Adjustments		26,453
Capital Financing and MHCA Adjustments		2,550
DfT Revenue Financing		
- Olympics	10,449	
- Metal Theft	4,123	
- Structural gap	<u>5,388</u>	
		19,960
Net Movements in Provisions and Reserves (includes £21k Authority underspend)		1,568
Other Adjustments		
- Rent Free Periods	-106	
- Inventory Adjustment	-140	
- Proceeds of Crime Act	-381	
- Financing for Palestra	-131	
		-758
<b>Financial Accounts Deficit</b>		<b><u>49,593</u></b>



### 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 125 FTEs or 3% below the overall establishment of 4,753 FTEs (Police Officers – 31 FTEs (1%) below establishment, Police Staff 89 FTEs (6%) below establishment, PCSO – 5 FTEs (1%) below establishment).

### 4. CAPITAL PROGRAMME

4.1 Table 1 below shows the Capital Programme in summary and appendix D shows the detailed programme by individual scheme.

**Table 1 – Summary Capital Programme 2011-12 Outturn**

Scheme	2012/13 Original Budget	2012/13 Revised Budget	2012/13 Outturn	Outturn Variance to Budget	Period 12 Forecast	Outturn Variance to P12 Forecast
	£000	£000	£000	£000	£000	£000
Estates	5,220	3,525	2,492	1,033	2,735	243
Information Technology	2,500	2,201	1,467	734	1,916	449
CCTV	199	650	621	29	622	1
Fleet	2,750	2,750	2,896	(146)	2,750	(146)
Other equipment etc	444	734	583	151	688	105
Contingency	487	404	0	404	404	404
<b>TOTAL BTP FUNDED CAPITAL PROGRAMME</b>	<b>11,600</b>	<b>10,264</b>	<b>8,059</b>	<b>2,205</b>	<b>9,115</b>	<b>1,056</b>
<b>TOTAL BTP FUNDED CAPITAL PROGRAMME - EXCLUDING CONTINGENCY</b>	<b>11,113</b>	<b>9,860</b>	<b>8,059</b>	<b>1,801</b>	<b>8,711</b>	<b>652</b>

4.2 The overall outturn excluding Contingency is £8,059 which is £1,801k below the revised budget of £9,860k. The detail of the Capital Programme listing each scheme is shown at Appendix D.

4.3 There have been a number of revisions to the programme in-year most significantly in the Estates element of the programme as the Force Executive Board has reconsidered the proposed work on the Force Headquarters building. A number of new in-year



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estates schemes have been progressed in order to utilise the capital delegation released by the reduction in the Estates rationalisation scheme. There have also been a number of changes to the Technology element of the Capital Programme to reflect the review of Technology requirements in BTP and also to ensure appropriate approvals to spend are in place. Members will be aware that there were a number of in-year changes in the senior management of the Technology Department and these will significantly strengthen financial management over Technology capital spend in the future.

## **5. RECOMMENDATION**

- 5.1 It is recommended that the Outturn for 2012/13 for the revenue budget and capital programme is noted. The NAO external audit has been completed in accordance with the agreed timetable and the final accounts will be presented to the Audit & Risk Committee on 31 May 2013 and the Authority on 13 June 2013 in order for the Accounts to be submitted before the DfT deadline.



## APPENDIX A – SUMMARY BY AREA AND DEPARTMENT

	Forecast as at Period 12				2012/13 Outturn					
	Approved Budget	Forecast	Variance		Original Budget	Budget Movements	Revised Budget	Outturn	Variance	
	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	£'000	%
<b>FHQ Departments</b>										
Deputy Chief Constable	7,518	7,438	80	1%	7,951	(240)	7,711	7,802	(91)	-1%
Territorial Policing & Crime	19,186	19,069	117	1%	19,450	101	19,551	19,522	29	0%
Central Operations	15,074	15,050	24	0%	14,562	791	15,353	15,549	(196)	-1%
Corporate Resources	43,085	42,925	160	0%	44,113	(1951)	42,162	41,743	419	1%
<b>Total FHQ Departments:</b>	<b>84,862</b>	<b>84,482</b>	<b>380</b>	<b>0%</b>	<b>86,075</b>	<b>(1,298)</b>	<b>84,777</b>	<b>84,616</b>	<b>161</b>	<b>0%</b>
<b>Areas</b>										
London North	23,973	23,961	12	0%	24,812	(839)	23,973	23,850	123	1%
London South	25,675	25,561	114	0%	25,973	(298)	25,675	25,498	177	1%
North East	16,905	16,840	65	0%	17,088	(165)	16,923	16,846	77	0%
North West	16,860	16,802	58	0%	16,770	90	16,860	16,853	7	0%
Wales & Western	17,371	17,343	28	0%	17,295	96	17,391	17,378	13	0%
Scotland	12,362	12,439	(77)	-1%	12,294	114	12,408	12,486	(78)	-1%
L Area	51,876	51,663	213	0%	51,875	0	51,875	51,484	390	1%
<b>Total Area:</b>	<b>165,021</b>	<b>164,609</b>	<b>412</b>	<b>0%</b>	<b>166,107</b>	<b>(1001)</b>	<b>165,106</b>	<b>164,395</b>	<b>709</b>	<b>0%</b>
Metal Theft Tasking Provision	700	1,000	(300)			700	700	1,000	(300)	
Savings Identified (in-year)	1,600	0	1,600		0	1600	1,600	0	1,600	
<b>Total Net BTP Budget:</b>	<b>252,182</b>	<b>250,091</b>	<b>2,091</b>	<b>1%</b>	<b>252,182</b>	<b>(0)</b>	<b>252,182</b>	<b>250,011</b>	<b>2,170</b>	<b>1%</b>
Contribution from previously found savings	(3,338)	(1,738)	(1,600)	48%	(3,338)	0	(3,338)	(1,738)	(1,600)	48%
<b>Total Net BTP Budget</b>	<b>248,844</b>	<b>248,353</b>	<b>491</b>	<b>0.2%</b>	<b>248,844</b>	<b>(0)</b>	<b>248,844</b>	<b>248,273</b>	<b>570</b>	<b>0.2%</b>



## APPENDIX B – SUMMARY BY EXPENDITURE AND INCOME

	Forecast as at Period 12				2012/13 Outturn					
	Approved Budget	Actual	Variance		Original Budget	Budget Movements	Revised Budget	Actual	Variance	
	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	£'000	%
<b>Expenditure</b>										
<b>Staff Costs</b>										
Police Officer Pay	151,711	151,106	605	0%	151,392	888	152,280	151,976	304	0%
Police Officer Overtime	7,191	7,352	(161)	-2%	6,586	1,301	7,887	7,882	5	0%
PCSO Pay	10,252	9,981	271	3%	9,883	44	9,927	9,971	(44)	0%
PCSO Overtime	184	180	4	2%	150	45	195	203	(8)	-4%
Police Staff Pay	51,072	50,439	633	1%	51,028	(865)	50,163	50,058	105	0%
Police Staff Overtime	852	878	(26)	-3%	429	454	883	902	(19)	-2%
<b>Non Staff Costs</b>										
Premises	19,744	19,412	332	2%	19,736	83	19,819	18,795	1,024	5%
Communications and Computers	12,440	12,626	(187)	-1%	12,531	95	12,626	12,500	126	1%
Vehicle Costs	3,785	3,955	(170)	-4%	3,620	265	3,885	4,013	(128)	-3%
Travel and Hotels	1,526	1,523	3	0%	1,454	157	1,611	1,572	39	2%
Supplies and Services	19,497	20,346	(849)	-4%	15,942	2,045	17,987	18,204	(217)	-1%
Capital Charges etc.	9,189	9,203	(14)	0%	9,127	565	9,692	10,005	(313)	-3%
<b>Total expenditure:</b>	<b>287,444</b>	<b>287,001</b>	<b>442</b>	<b>0%</b>	<b>281,879</b>	<b>5,075</b>	<b>286,955</b>	<b>286,081</b>	<b>874</b>	<b>0%</b>
<b>Incc Enhanced PSA</b>	<b>(19,484)</b>	<b>(19,402)</b>	<b>(82)</b>	<b>0%</b>	<b>(19,076)</b>	<b>(408)</b>	<b>(19,484)</b>	<b>(19,380)</b>	<b>(104)</b>	<b>1%</b>
Grants	(4,308)	(4,309)	1	0%	(305)	(3,818)	(4,123)	(4,123)	0	0%
Other Income	(12,726)	(13,155)	430	-3%	(10,316)	(2,106)	(12,422)	(12,523)	101	-1%
<b>Total income:</b>	<b>(36,518)</b>	<b>(36,866)</b>	<b>349</b>	<b>-1%</b>	<b>(29,697)</b>	<b>(6,332)</b>	<b>(36,029)</b>	<b>(36,026)</b>	<b>(3)</b>	<b>0%</b>
Release of Balance Sheet Provisions	(1,044)	(1,044)	0		0	(1,044)	(1,044)	(1,044)	0	
Metal Theft Tasking Provision	700	1,000	(300)		0	700	700	1,000	(300)	
Savings Identified (In-year)	1,600	0	1,600		0	1,600	1,600	0	1,600	
<b>Total Net BTP Budget:</b>	<b>252,182</b>	<b>250,091</b>	<b>2,091</b>	<b>1%</b>	<b>252,182</b>	<b>(0)</b>	<b>252,182</b>	<b>250,011</b>	<b>2,171</b>	<b>1%</b>
Contribution from previously found savings	(3,338)	(1,738)	(1,600)		(3,338)	0	(3,338)	(1,738)	(1,600)	
<b>Total Net BTP Budget</b>	<b>248,844</b>	<b>248,353</b>	<b>491</b>	<b>0.2%</b>	<b>248,844</b>	<b>(0)</b>	<b>248,844</b>	<b>248,273</b>	<b>570</b>	<b>0.2%</b>



## APPENDIX C – PERIOD FORECAST VARIANCES

	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
<b>FHQ Departments</b>												
Deputy Chief Constable	15	0	(10)	6	55	88	97	96	83	25	80	(91)
Territorial Policing & Crime	46	83	127	110	36	12	82	60	126	127	117	29
Central Operations	117	114	114	115	52	42	43	49	114	127	24	(196)
Corporate Resources	121	74	24	30	150	142	148	88	52	75	160	419
<b>Total FHQ Departments:</b>	<b>299</b>	<b>272</b>	<b>255</b>	<b>261</b>	<b>293</b>	<b>284</b>	<b>370</b>	<b>293</b>	<b>375</b>	<b>354</b>	<b>381</b>	<b>161</b>
<b>Areas</b>												
London North	7	60	7	64	74	79	16	78	50	20	12	123
London South	0	2	14	31	88	52	42	42	28	17	114	177
North East	0	14	76	70	50	35	32	62	67	63	65	77
North West	(8)	(44)	(53)	(3)	(5)	(35)	(33)	19	25	48	58	7
Wales & Western	0	0	15	(29)	(37)	21	20	7	25	25	28	13
Scotland	0	0	(4)	(65)	(65)	(65)	(65)	(65)	(75)	(75)	(77)	(78)
L Area	0	0	0	0	0	0	2	2	3	50	213	390
<b>Total Area:</b>	<b>(1)</b>	<b>32</b>	<b>55</b>	<b>67</b>	<b>105</b>	<b>87</b>	<b>14</b>	<b>145</b>	<b>123</b>	<b>148</b>	<b>413</b>	<b>709</b>
Metal Theft Tasking Provision Savings Identified (in-year)	478	477	477	637	637	637	637	1,600	1,600	1,600	1,600	1,600
<b>Total Net BTP Variance to Budget</b>	<b>776</b>	<b>781</b>	<b>787</b>	<b>965</b>	<b>735</b>	<b>708</b>	<b>721</b>	<b>1,738</b>	<b>1,798</b>	<b>1,799</b>	<b>2,091</b>	<b>2,170</b>
Contribution from previously found savings	(478)	(477)	(477)	(637)	(637)	(637)	(637)	(1,600)	(1,600)	(1,600)	(1,600)	(1,600)
<b>Total Net BTP Variance to Budget</b>	<b>298</b>	<b>304</b>	<b>310</b>	<b>328</b>	<b>98</b>	<b>71</b>	<b>84</b>	<b>138</b>	<b>198</b>	<b>199</b>	<b>491</b>	<b>570</b>





## APPENDIX D – CAPITAL BUDGET

Estates	Approval Status	2012/13	2012/13	2012/13	Outturn	Period 12 Forecast	Outturn
		Original Budget	Revised Budget	Outturn	Variance to Budget		
		£000	£000		£000	£000	£000
Estate Rationalisation Programme	Approved by Chief Exec (£300k to fall in 13/14)	2,300	500	624	(124)	500	(124)
Edinburgh Custody	Not required	365	0	0	0	0	0
Reading	Approved by FEB	300	350	319	31	350	31
Southampton Refurbishment	Deferred 13/14	300	0	0	0	0	0
Cambridge	Deferred 13/14	270	0	0	0	0	0
N London Custody	Deferred 13/14	262	0	0	0	0	0
Security	Approved by FEB	250	250	243	7	250	7
Birmingham New St Station	Approved by FEB	243	200	36	164	54	18
Ashford	Approved by SIB	230	160	110	50	110	0
Minor Works Projects	Approved by Prop Board (schmes < £25K)	100	360	168	192	254	86
Air Conditioning System Upgrades	Approved by Chief Exec	200	175	55	120	175	120
Crc Reloc To Callaghan Sq. Cardiff	Approved by Chief Exec	75	145	110	35	145	35
Capitalised Staff Costs	Approved by RAP	75	75	0	75	23	23
Nottingham	Approved by Prop Board	55	10	9	1	7	(2)
Gloucester	Approved by Chief Exec	50	75	76	(1)	75	(1)
Stratford	Deferred 13/14	50	0	0	0	0	0
Other schemes - Retentions	Not required	50	50	0	50	0	0
Force Control Room Relocation	Approved by SIB	45	45	37	8	45	8
<b>New Schemes in Year</b>							
Inverness	Approved by SIB	0	39	51	(12)	39	(12)
Special Branch Office Blundell Street	Approved by SIB	0	82	82	0	82	(0)
Bangor	Approved by SIB	0	42	42	0	42	(0)
Lewisham	Approved by SIB	0	75	71	4	75	4
Portsmouth	Approved by SIB	0	90	91	(1)	90	(1)
Ebury - addition of Duplex UPS	Approved by SIB	0	40	46	(6)	46	(0)
FHQ Server Room - Fire Suppr system	Approved by SIB	0	40	5	35	40	35
FHQ Meeting Room Management	Approved by SIB	0	38	0	38	0	0
Brighton - Relocation costs	Approved by SIB	0	10	0	10	0	0
Edinburgh Ventilation	Approved by SIB	0	50	47	3	50	3
AHQ Glasgow, Lighting system	Approved by SIB	0	50	54	(4)	50	(4)
Callaghan Square Improvement Works	Approved by SIB	0	169	49	120	63	14
Guildford Toilets	Approved by SIB	0	75	0	75	0	0
Signage	Approved by SIB	0	25	23	2	25	2
HRBC- Improvements (Restructure)	Approved by Chief Exec (some spend to fall in 13/14)	0	270	111	159	110	(1)
Blundell Street Taser Unit	Approved by SIB	0	35	33	2	35	2
<b>Total Estates</b>		<b>5,220</b>	<b>3,525</b>	<b>2,492</b>	<b>1,033</b>	<b>2,735</b>	<b>243</b>

**APPENDIX D – CAPITAL BUDGET**

<b>Technology</b>							
<b>Programme</b>	<b>Approval Status</b>	<b>2012/13 Original Budget</b>	<b>2012/13 Revised Budget</b>	<b>2012/13 Outturn</b>	<b>Outturn Variance to Budget</b>	<b>Period 12 Forecast</b>	<b>Outturn Variance to P12 Forecast</b>
		£000	'£000	£000	£000	£000	
Airwave Replacement&Upgrade	Approved by SIB	650	450	340	110	450	110
Server & Desktop Virtual	Approved by SIB	500	500	420	80	500	80
Data Centralisation (Sharepoint)	Approved by SIB	350	194	14	180	14	(0)
50 Desktops GIS	Approved by SIB	0	50	0	50	50	50
A&P High Specs Computers	Approved By Tech Board	0	25	11	14	25	14
It Minor Projects	Approved by SIB	400	200	155	45	205	50
Iccs System Upgrade	Approved by SIB	200	200	137	63	200	63
Disaster Recovery Expansion (Phase 2)	Approval by Chief Exec	0	166	52	114	44	(8)
Cyclic Replace Pro-Laptops2012-13	Approved by SIB	100	76	24	52	76	52
Disaster Recovery investment ( Phase 1)	Approved by SIB	100	140	146	(6)	152	6
Information Management Systems	Approved by SIB	100	100	84	16	100	16
Minor Equipment Replacement	Approved by SIB	100	100	84	16	100	16
<b>Total Technology</b>		<b>2,500</b>	<b>2,201</b>	<b>1,467</b>	<b>734</b>	<b>1,916</b>	<b>449</b>

<b>CCTV</b>							
<b>Programme</b>	<b>Approval Status</b>	<b>2012/13 Original Budget</b>	<b>2012/13 Revised Budget</b>	<b>2012/13 Outturn</b>	<b>Outturn Variance to Budget</b>	<b>Period 12 Forecast</b>	<b>Outturn Variance to P12 Forecast</b>
		£000	'£000	£000	£000	£000	
Arriva Trains Connection To FRCB	Approved by Chief Exec	89	168	168	0	168	0
CCTV Processing Units at 7 locations	Approved by SIB	0	0	0	0	0	0
Retrieval Cadre Equipment	Approved by SIB	16	16	0	16	0	0
Siraview Software	Approved by SIB	16	16	4	12	4	0
Scottish Events Room and Scot Rail	Approved by Chief Exec	0	372	372	0	372	0
Improvements to Out of London NR CCTV	Approved by SIB	78	78	77	1	78	1
<b>Total CCTV</b>		<b>199</b>	<b>650</b>	<b>621</b>	<b>29</b>	<b>622</b>	<b>1</b>



**BRITISH  
TRANSPORT  
POLICE**

**APPENDIX D – CAPITAL BUDGET**

<b>Fleet</b>							
<b>Scheme</b>	<b>Approval Status</b>	<b>2012/13 Original Budget</b>	<b>2012/13 Revised Budget</b>	<b>2012/13 Outturn</b>	<b>Outturn Variance to Budget</b>	<b>Period 12 Forecast</b>	<b>Outturn Variance to P12 Forecast</b>
		£000	'£000	£000	£000	£000	£000
Fleet Replacement Programme	Approved by SIB	2,750	2,684	2,896	(212)	2,684	(212)
Unplanned insurance write off provision	Approved by SIB	0	66	0	66	66	66
<b>Total Fleet</b>		<b>2,750</b>	<b>2,750</b>	<b>2,896</b>	<b>(146)</b>	<b>2,750</b>	<b>(146)</b>
<b>Other Equipment</b>							
<b>Scheme</b>	<b>Approval Status</b>	<b>2012/13 Original Budget</b>	<b>2012/13 Revised Budget</b>	<b>2012/13 Outturn</b>	<b>Outturn Variance to Budget</b>	<b>Period 12 Forecast</b>	<b>Outturn Variance to P12 Forecast</b>
		£000	'£000	£000	£000	£000	£000
<b>Deputy Chief Constables</b>							
Portable Video Interview Equipment	Approved by SIB	7	7	1	6	1	0
Secure Wireless Microphone System	Approved by SIB	5	5	11	(6)	11	0
Intergrated Audit Software	Deferred to 2013	0	0	0	0	0	0
Social Media and Marketing	Approved by SIB	0	78	7	71	30	23
<b>Central Operations</b>							
Dm Mobile Explosive Trace Equipment	Approved by SIB	22	26	26	0	26	0
Rapid DNA Profiling Equipment	Approved by SIB- Deferred	20	0	0	0	0	0
Lab Services Iso Accreditation	Approved by SIB	30	30	24	6	30	6
Hazadous Material Identification System	Scheme not required	102	0	0	0	0	0
Crime - Case & Custody	Approved by SIB	0	177	167	10	177	10
HE Crime Lights - Replacement	Approved by SIB	0	6	6	(0)	6	0
HE Lift SP2 Photographic System	Approved by SIB	0	6	7	(1)	7	(0)
<b>SRU Equipment</b>							
Photo ionization detection (PID) systems	Approved by SIB	0	16	15	1	16	1
Bruker RAIM-M 100 firmware upgrades	Approved by SIB	0	10	10	0	10	0
Merlin Radio Spectrum Analyzer	Approved by SIB	0	14	13	1	13	0
Search Light ECM GSM Detection System	Approved by SIB	0	35	33	2	35	2
Thermal imaging cameras - GPD Section	Approved by SIB	0	32	30	2	32	2
<b>Territorial Policing &amp; Crime</b>							
TP ANPR New Cameras	Approved by SIB	90	54	54	0	54	0
TP Covert ANPR Equipment	Approved by SIB	60	60	58	2	60	2
TP Covert Datong Equipment	Approved by SIB	44	44	45	(1)	45	0
Upgrade Q Electronics Equipment	Approved by SIB	35	39	39	(0)	39	0
TP Initiative Mobile ID	Approved by SIB	0	43	0	43	43	43
Crime update theft report	Approved by Tech Board	0	20	20	(0)	20	0
Fusion Cell IT equipment	Approved by Tech Board	0	9	1	9	9	8
<b>Corp Res - Finance &amp; Procurement</b>							
E-Financials 4.1 Upgrade	Completed	29	23	17	6	23	6
<b>Total Other Equipment</b>		<b>444</b>	<b>734</b>	<b>584</b>	<b>150</b>	<b>688</b>	<b>105</b>



## APPENDIX E BTP ESTABLISHMENT DATA (Period 13)

<b>Table 1: BTP Establishment by Area</b>	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)
London North	449	428	-21	105	90	-15	103	98	-5	657	616	-41
London South	392	376	-16	90	91	1	51	51	0	533	518	-15
London Underground	692	679	-13	247	211	-36	106	108	2	1045	998	-47
North East	273	271	-2	63	62	-1	16	16	0	352	349	-3
North West	256	263	7	59	55	-4	35	35	0	350	353	3
Scotland	218	211	-7	48	41	-7	No PCSOs in Scotland			266	252	-14
Wales & Western	248	245	-3	69	68	-1	66	63	-3	383	376	-7
<b>Area Sub-Total</b>	<b>2528</b>	<b>2473</b>	<b>-55</b>	<b>681</b>	<b>618</b>	<b>-63</b>	<b>377</b>	<b>371</b>	<b>-6</b>	<b>3586</b>	<b>3462</b>	<b>-124</b>
Absent Substantive Area Employees	0	22	22	0	5	5	0	1	1	0	28	28
<b>Total Areas</b>	<b>2528</b>	<b>2495</b>	<b>-33</b>	<b>681</b>	<b>623</b>	<b>-58</b>	<b>377</b>	<b>372</b>	<b>-5</b>	<b>3586</b>	<b>3490</b>	<b>-96</b>

<b>Table 2: BTP Establishment by FHQ Department</b>	Police Officers			Police Staff			PCSOs			Total Employees		
	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)
Central Operations	154	154	0	107	102	-5				261	256	-5
Corporate Resources	29	29	0	297	299	2				326	328	2
Olympics	0	0	0	0	0	0				0	0	0
DCC Group	21	22	1	103	100	-3				124	122	-2
TP & Crime	130	121	-9	306	276	-30				436	397	-39
Front Line First Funded	19	18	-1	1	1	0				20	19	-1
Absent Substantive FHQ Employees	0	11	11	0	5	5				0	16	16
<b>Total FHQ Departments</b>	<b>353</b>	<b>355</b>	<b>2</b>	<b>814</b>	<b>783</b>	<b>-31</b>				<b>1,167</b>	<b>1,138</b>	<b>-29</b>

<b>Table 3: BTP Overall Establishment Data</b>	Police Officers			Police Staff			PCSOs			Total Employees		
	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)	Total Est (FTE)	Actual in post (FTE)	Net Vacancies (FTE)
	<b>2,881</b>	<b>2,850</b>	<b>-31</b>	<b>1,495</b>	<b>1,406</b>	<b>-89</b>	<b>377</b>	<b>372</b>	<b>-5</b>	<b>4,753</b>	<b>4,628</b>	<b>-125</b>