



Report to: Finance Committee
Agenda Item: 4
Date: 3 June 2014
Subject: Revenue and Capital Programme 2013/14 Outturn report
Sponsor: Director of Capability & Resources
For: Information

1 PURPOSE OF PAPER

- 1.1 This report provides the Revenue and Capital outturn position for the British Transport Police for 2013-14. The Outturn position is reflected in the Annual Reports and Accounts which have been subject to NAO review and were presented to the Audit Committee on the 30th May.
- 1.2 Appendices A and B set out the position on the Revenue Budget for the British Transport Police and shows the Outturn position to be an under-spend of £1,160k or 0.5% below the approved net budget of £253.2m. The under spend on the Over ground Budget is £1,100k or 0.5%. This is very close to the target underspend of £900k which is needed to create a reserve to fund the Accelerated Information Strategy. The outturn position includes the full cost of the Force Restructure including the provision required to meet the cost of Voluntary Service Severance payments in 2014/15.
- 1.3 Appendix C shows the forecast variance for each Department and Area for each Period from Period 2 to Outturn in order to monitor the accuracy of Area and Departmental forecasts which have been broadly consistent throughout the year.
- 1.4 Appendix D sets out the position for each scheme in the capital programme. The overall Capital Outturn excluding contingency is £8.7m which is £1.9m below the Revised Budget of £10.7m excluding contingency and £0.5m below the Period 12 Forecast. This is summarised in Table 1, section 3.
- 1.5 Appendix E shows the BWT (Budgeted Workforce Target) and the actual numbers in post as at Period 13 for Areas and FHQ Departments. The Service was 112 FTEs or 2.3% below the overall BWT of 4,770 FTEs as at Period 13. It should be noted that due to the more proactive workforce planning arrangements which BTP have the Force has been able to recruit above the police officer BWT by 20 posts.



2 REVENUE BUDGET

- 2.1 The 2013/14 Outturn is an under-spend of £1,160k or 0.5% under the approved Budget for Net Expenditure of £253.2m. The position reflects an end of year position that takes into consideration all identified elements of force restructure funding requirements and is very close to the target underspend of £900k. This is a good outturn position for BTP as a whole and for individual Departments and Areas whose outturns are very close to forecast.
- 2.2 Appendix A sets out the Outturn position by FHQ Departments and Areas, and compares it with the Forecast position as at Period 12. Appendix B sets out the Outturn position by Expenditure and Income classification. There are no variances above 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.
- 2.3 Appendix C shows the full year forecast for each Department and Area for each period. In all cases Area and Departmental forecasts have been broadly consistent throughout the year.

Distributable Reserves

- 2.4 Of the total under spend, £1,100k relates to the over ground budget and it is proposed to use this to create a reserve of £900k to fund the Accelerated Information Strategy with the balance of £200k added to the Contingency Reserve.
- 2.5 This leaves the following amounts in the BTP/BTPAs distributable reserves:

Accelerated Information Strategy Programme Reserve	£900k	(new)
Contingency Reserve	£3,795k	(increase £200k)
PSA Smoothing Reserve	£1,100k	(unchanged)



Reconciliation between 2013/14 Management Accounts and Financial Accounts

2.6 Final Accounts have been prepared and have been reviewed by the National Audit Office. Final Accounts have been presented to the Audit Committee on the 30th May and will be presented to the Full Authority on the 12th 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:

Reconciliation between Year End Management Accounts and Financial Accounts

	£000	£000
Total BTP Under Spend or Surplus		(1,160)
Less: L-Area Under Spend		60
Over Ground Under Spend or Surplus		(1,100)
Pensions Adjustments		44,070
Capital Financing and MHCA Adjustments		(1,754)
Net Movements in Provisions and Reserves (incl £6k Authority overspend)		2,202
Other Adjustments		
- Rent Free Periods	(106)	
- Inventory Adjustment	(122)	
- Disposal of Case & Custody	481	
		253
Financial Accounts Deficit		43,671



**BRITISH
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POLICE**

3 CAPITAL PROGRAMME

3.1 Table 1 below shows the Capital Programme in summary and appendix D shows the detailed Capital Programme by individual scheme. The capital Outturn position is £8.7m, £1.9m below the Revised Budget Capital Programme of £10.7m excluding contingency and £0.5m below Period 12 Forecast.

3.2 Appendix D shows the original schemes in the Capital Programme for Estates, Technology, CCTV, Fleet, 'Other Equipment', and below these the new schemes added in the Capital Programme in the year. There have been a number of in-year revisions in the Capital Programme, most significantly in Estates and Technology to reflect the Force's strategic priorities.

Table 1 – Summary 2013/14 Capital Programme Outturn

Department	2013/14 Original Budget	2013/14 Revised Budget	2013-14 Outturn	Outturn Variance to Budget	Period 12 forecast	Outturn Variance to P12 Forecast
Estates	£000 5,241	£000 3,341	£000 2,970	£000 371	£000 3,200	£000 230
Technology	2,472	4,402	3,056	1,346	3,292	236
CCTV	35	144	144	0	140	(4)
Fleet	2,152	2,152	2,080	72	2,122	42
Other Equipment etc	400	623	488	135	514	26
TOTAL CAPITAL EXCL. CONTINGENCY	10,300	10,662	8,738	1,924	9,268	530
Contingency	900	300	0	300	300	0
Available for Re-allocation	0	238	0	238	0	238
TOTAL CAPITAL INCL. CONTINGENCY	11,200	11,200	8,738	2,462	9,568	768

3.3 The main areas of capital under spend are within the Technology area where a number of schemes have been deferred and are now included within the Accelerated Information Strategy.



4 BRITISH TRANSPORT POLICE BWT AND ACTUALS IN POST

- 4.1 Appendix E shows the BWT Establishment (Budgeted Workforce Target) and Actuals in post position for British Transport Police. At year end BTP was 112 FTEs or 2.3% below the overall BWT of 4,770 FTEs (Police Officers, 20 FTEs (0.7%) above BWT, Police Staff, 109 FTEs (7.1%) below BWT, and PCSOs, 24 FTEs (6.6%) below BWT).

5 RECOMMENDATION

- 5.1 It is recommended that the Outturn for 2013-14 for the Revenue and Capital Programme is noted. The NAO external audit has been completed in accordance with the agreed timetable and the final accounts have been presented to the Audit Committee on the 30th May and will be presented to the Authority on the 12th June in order for the Accounts to be submitted before the DfT deadline.



APPENDIX A – 2013-14 SUMMARY BY FHQ, AREA AND OPERATIONAL DEPARTMENTS

	Forecast as at Period 12				2013-14 Outturn					
	Approved Budget	Forecast	Variance		Original Budget	Budget Movements	Revised Budget	Outturn	Variance	
	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	£'000	%
FHQ Departments										
Deputy Chief Constable	14,072	13,974	98	0.7	13,255	1,077	14,332	14,126	206	1.4
Corporate Resources	42,990	42,878	112	0.3	44,059	(1,956)	42,103	41,732	371	0.9
ACC Operation and Deployment Review	2,515	2,396	119	4.7	0	2,824	2,824	2,789	34	1.2
Total FHQ Departments:	59,577	59,248	329	0.6	57,314	1,945	59,259	58,647	611	1.0
Areas & Operational Departments										
Central Operations	17,871	17,792	79	0.4	18,666	(796)	17,871	17,713	157	0.9
ACC Scotland - Contact Centres	10,228	10,199	29	0.3	10,375	(147)	10,228	10,139	90	0.9
London North	23,753	23,742	11	0.0	24,465	(712)	23,753	23,804	(51)	-0.2
London South	26,153	26,006	147	0.6	26,673	(593)	26,080	25,908	172	0.7
North East	17,292	17,256	36	0.2	17,448	(156)	17,292	17,125	167	1.0
North West	16,984	16,967	17	0.1	16,926	58	16,984	17,010	(26)	-0.2
Wales and Western	17,760	17,753	7	0.0	17,768	(7)	17,760	17,748	12	0.1
Scotland	12,474	12,629	(155)	-1.2	12,458	409	12,867	12,898	(32)	-0.2
L Area	52,698	52,599	99	0.2	52,698	0	52,698	52,638	60	0.1
Total Areas & Operational Departments:	195,213	194,943	270	0.1	197,477	(1,945)	195,532	194,983	549	0.3
Total Net BTP	254,790	254,191	599	0.2	254,790	0	254,790	253,630	1,160	0.5
Cont. from Force Restructure Reserve*	0	0	0	0.0	0	0	0	0	0	
Cont. from previously identified savings	(1,600)	(1,600)	0	0.0	(1,600)	0	(1,600)	(1,600)	0	0.0
Total Net BTP (inc. release of provisions)	253,190	252,591	599	0.2	253,190	0	253,190	252,030	1,160	0.5



APPENDIX B – 2013-14 SUMMARY BY EXPENDITURE & INCOME CLASSIFICATION

	Forecast as at Period 12				2013-14 Outturn					
	Approved Budget	Forecast	Variance		Original Budget	Budget Movements	Revised Budget	Outturn	Variance	
	£'000	£'000	£'000	%	£'000	£'000	£'000	£'000	£'000	%
Expenditure										
Staff Costs										
Police Officer Pay	153,966	153,481	485	0.3	153,330	(993)	152,337	151,421	916	0.6
Police Officer Overtime	7,126	6,839	287	4.0	6,614	558	7,172	6,825	347	4.8
PCSO Pay	10,381	10,463	(82)	-0.8	10,306	31	10,337	10,349	(11)	-0.1
PCSO Overtime	92	101	(9)	-9.8	152	(31)	121	123	(2)	-1.7
Police Staff Pay	53,565	52,871	694	1.3	53,499	1,291	54,790	54,006	784	1.4
Police Staff Overtime	1,035	1,015	20	1.9	497	546	1,043	1,020	23	2.2
Non Staff Costs										
Premises	17,916	18,091	(175)	-1.0	18,381	(435)	17,946	18,389	(443)	-2.5
Communications and Computers	11,407	11,336	71	0.6	13,044	(1,492)	11,552	11,584	(32)	-0.3
Vehicle Costs	3,568	3,681	(113)	-3.2	3,486	187	3,673	3,688	(15)	-0.4
Travel and Hotels	1,658	1,675	(17)	-1.0	1,553	125	1,678	1,740	(62)	-3.7
Supplies and Services	14,835	15,485	(650)	-4.4	13,127	1,515	14,642	14,631	11	0.1
Capital Charges etc.	9,162	9,162	0	0.0	9,429	(16)	9,414	9,879	(465)	-4.9
Total expenditure:	284,712	284,200	512	0.2	283,419	1,286	284,706	283,655	1,051	0.4
Income										
Enhanced PSA	(18,330)	(18,268)	(62)	0.3	(17,495)	(752)	(18,247)	(18,080)	(167)	0.9
Other Income	(14,106)	(14,255)	150	-1.1	(11,134)	(3,358)	(14,492)	(14,735)	243	-1.7
Total income:	(32,436)	(32,523)	87	-0.3	(28,629)	(4,110)	(32,739)	(32,816)	76	-0.2
Savings To Support Force Restructure	2,515	2,515	0	0.0	0	2,824	2,824	2,790	34	0.0
Total Net BTP:	254,790	254,191	599	0.2	254,790	0	254,790	253,630	1,160	0.5
Contribution from Force Restructure Reserve*	0	0	0	0.0	0	0	0	0	0	
Contribution from previously found savings	(1,600)	(1,600)	0	0.0	(1,600)	0	(1,600)	(1,600)	0	0.0
Total Net BTP (inc. release of provisions)	253,190	252,591	599	0.2	253,190	0	253,190	252,030	1,160	0.5



APPENDIX C – 2013-14 PERIOD FORECAST VARIANCES

2013-14 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
FHQ Departments												
Deputy Chief Constable	(96)	(5)	51	65	30	83	88	57	77	15	98	205
Corporate Resources	(24)	(25)	(14)	(39)	(8)	(16)	(62)	48	65	327	112	371
ACC Operation and Deployment Review	(3)	2	0	0	(2)	0	0	0	0	0	119	34
Total FHQ Departments:	(123)	(28)	37	26	20	67	26	105	142	342	329	610
Areas & Operational Departments												
Central Operations	15	23	3	51	51	132	80	58	136	19	79	157
ACC Scotland - Contact Centres	15	15	(1)	1	(17)	(59)	(23)	(21)	(18)	(22)	29	90
London North	40	(138)	(85)	(161)	(97)	108	132	(8)	71	71	11	(51)
London South	(76)	(68)	(43)	47	45	71	77	124	101	82	147	172
North East	0	(1)	1	25	29	89	73	40	47	42	36	167
North West	0	0	(49)	(49)	0	25	31	56	62	49	17	(26)
Wales & Western	0	0	8	(3)	21	11	44	(109)	(53)	(29)	7	12
Scotland	(34)	(46)	(19)	(26)	(31)	(87)	(112)	(125)	(143)	(89)	(155)	(32)
L Area	0	0	0	0	0	0	100	100	100	100	99	60
Total Areas & Operational Departments:	(40)	(215)	(185)	(116)	1	288	401	114	303	223	270	550
Total Net BTP Variance to Budget	(163)	(243)	(148)	(90)	21	354	427	219	445	565	599	1,160
Contribution from previously found savings	0	0	0	0	0	0	0	0	0	0	0	0
Total Net BTP Variance to Budget	(163)	(243)	(148)	(90)	21	354	427	219	445	565	599	1,160

APPENDIX D – 2013-14 CAPITAL BUDGET SUMMARY

Estates 2013-14 Capital Programme

Item No.	Scheme	Approval Requirement/Status	Progress Comments	2013/14 Original Budget	2013/14 Revised Budget	2013-14 Outturn	Outturn Variance to Budget	Period 12 Forecast	Outturn Variance to Forecast
				£000	£000	£000	£000	£000	£000
1	London South Custody	BTPA	Scheme Cancelled	1,500	0	0	0	0	0
2	Estate Rationalisation Programme	Chief Executive	Includes Retentions	300	220	236	-16	220	-16
3	FHQ Basement Upgrade	FEB	Scheme Cancelled	350	0	0	0	0	0
4	FHQ Reception/ Security	FEB	Scheme Cancelled	350	0	0	0	0	0
5	Southampton Refurbishment	FEB	Scheme Cancelled	300	0	0	0	0	0
6	Security	FEB	Scheme Cancelled	250	0	0	0	0	0
7	Leicester East Street	FEB	On track	250	50	50	0	50	0
8	Birmingham New Street Station	FEB	Ok and on track	250	222	173	49	222	49
9	Minor Works Projects	Property Board	Ok	250	269	198	71	269	71
10	Sunderland	SIB	Completed	200	16	15	1	16	1
11	Wigan - relocation	SIB	Scheme cancelled for this year	150	0	0	0	0	0
12	Birmingham Axis (AHQ) - replacement windows	SIB	Scheme Cancelled	150	0	0	0	0	0
13	Areas Lighting Upgrades	SIB	Scheme being developed.	115	115	79	36	115	36
14	Cambridge	SIB	To be funded from Maidstone 2014-15	100	8	3	5	8	5
15	Air Conditioning Upgrades*	SIB	Scheme being developed	100	112	83	29	110	27
16	Glasgow Empire House - Relocation to Buchanan House	SIB	Scheme being developed.	100	1	0	1	1	1
17	Blundell St - Space Utilisation	SIB	Scheme being developed.	100	75	104	-29	75	-29
18	Capitalised Staff Costs	SIB	Temporary staff engaged.	75	75	0	75	35	35
19	Swansea - full refurbishment	SIB	Scheme being developed.	75	75	84	-9	75	-9
20	FHQ Lighting upgrades	SIB	Scheme being developed.	60	60	64	-4	60	-4
21	Pontyprid	SIB	Scheme being developed.	50	75	68	7	72	4
22	Manchester Victoria - new accommodation	SIB	reduction of forecast from last period P10 £120k	50	6	0	6	6	6
23	Birmingham Axis (AHQ) - refurbishment	SIB	Scheme Cancelled	50	0	0	0	0	0
24	FHQ Server room - Air Conditioning	SIB	Scheme being developed	35	35	44	-9	35	-9
25	FHQ Air conditioning control & zoning	SIB	Scheme being developed.	30	30	32	-2	30	-2
New Schemes in the Year									
26	Force Restructure Rationalisation	BTPA	On track	0	391	303	88	297	-6
27	Nottingham	SIB	Completed	0	0	6	-6	7	1
28	Maidstone West	SIB	Design proposals being discussed with TOC.	0	220	229	-9	220	-9
29	Stamp Duty Land Tax Ebury Bridge	SIB	Awaiting completion of lease	0	52	73	-21	52	-21
30	Stamp Duty Land Tax Holmes	SIB	Scheme being developed	0	34	26	8	28	2
31	Replacement of AV equipment in FHQ meeting room	SIB	Scheme completed	0	65	49	16	65	16
32	Spring House	SIB	Scheme being developed	0	41	41	0	41	0
33	Spring House - GYM	SIB	New scheme	0	38	37	1	38	1
34	FHQ- Meeting Room *	SIB	Proposal scoped. Awaiting technology resources to implement.	0	41	0	41	41	41
35	Birmingham CJU Residue - new item	Property Board	added in Period 11 following consultation	0	280	279	1	280	1
36	Callaghan Square (Improvements) *	SIB	Completed	0	120	111	9	117	6
37	Guilford (Toilets) *	SIB	Being developed	0	4	3	1	4	1
38	HRBC - Improvements (Restructure) *	SIB	Final Position	0	165	166	-1	165	-1
39	Room Booking Units & Licences	SIB	21 Rooms and Licences	0	32	31	1	32	1
40	Audio Visual Meeting Room Upgrades Phase2-new	SIB	Approved at SIB February 2014	0	352	328	25	352	25
41	FHQ Server Room *	SIB	Scheme being developed	0	34	28	6	34	6
42	FCRB Chairs - new	Property Board	FCRB Replacement chairs £28k (GC140894)	0	28	28	0	28	0
Total Estates				5,241	3,341	2,970	371	3,200	230

APPENDIX D – 2013-14 CAPITAL BUDGET SUMMARY

Technology 2013-14 Capital Programme

Item No.	Scheme	Approval Requirement/Status	Progress Comments	2013/14 Original Budget	2013/14 Revised Budget	2013-14 Outturn	Outturn Variance to Budget	Period 12 Forecast	Outturn Variance to P12 Forecast
				£000	£000	£000	£000	£000	£000
1	Desktop Virtualisation	BTPA	deferred to 2014-15	1,100	0	0	0	0	0
2	Infrastructure Maintenance	FEB	Scheme being developed	200	200	161	39	184	23
3	ICCS System Upgrade	FEB	Scheme complete	100	100	121	-21	118	-3
4	Airwave Replacement & Upgrade	SIB	Scheme being developed	350	350	261	89	267	6
5	Data Optimisation	SIB	Scheme cancelled	185	0	0	0	0	0
6	Airwave Covert	SIB	Scheme near comple	110	110	70	40	80	10
7	Cyclic Replace Prog-Laptops	SIB	Scheme being developed	100	100	120	-20	113	-7
8	Messaging (Outlook & Blackberry)	SIB	Scheme being developed	70	70	54	16	40	-14
9	Network Security	SIB	Scheme cancelled	50	30	2	28	0	-2
10	Data Centralisation	SIB	Scheme cancelled	40	0	0	0	0	0
11	Active Directory Management and Maintenance	SIB	Scheme cancelled	30	0	44	-44	0	-44
12	London Bridge Airwave Scheme	SIB	deferred to 2014-15	27	27	0	27	0	0
13	Technology Board Operational Development	Tech Board	Scheme complete	100	100	103	-3	104	1
14	Telephone Handsets Spares	Tech Board	Scheme being developed	10	10	0	10	5	5
	New Schemes in Year								
15	Cyclic Replacement- Desktops	Chief	Scheme being developed	0	353	453	-100	381	-72
16	Creation of an Enterprise Data Warehouse	SIB	carried fwd to 2014-15	0	450	0	450	6	6
17	Essential Modifications to support the Force Restructure	Chief	Scheme being developed	0	300	202	98	303	101
18	Replacement of the ANPR Back-Office Facility	SIB	Scheme complete	0	66	74	-8	74	0
19	Redevelopment of the Force Intranet**	SIB	Scheme merged into one-see	0	60	0	60	0	0
20	Replacement of the Intranet Platform **	SIB	Scheme merged into one-see	0	60	29	31	35	6
21	Installation of Additional Server and Storage Capacity*	Chief	Scheme being developed	0	403	285	118	403	118
22	Installation of Additional Backup Storage*	Chief	Scheme complete	0	420	259	161	259	0
23	Optimisation of the Force Network*	Chief Exec	carried fwd to 2014-15	0	720	570	150	576	6
24	Upgrade to Windows and MS Office/Exchange 2010*	Tech Board	Scheme being developed	0	30	0	30	0	0
25	E-Custody Project - Foot Pedal Control Units	Tech Board	Scheme cancelled	0	10	0	10	0	0
26	E-Custody Project – Livescan Interface	Tech Board	Scheme cancelled	0	13	0	13	0	0
27	Case system project – capital funding requirement	SIB	Scheme cancelled	0	54	0	54	0	0
28	Replacement Mobile Device Encryption - new	SIB	Scheme being developed	0	33	0	33	33	33
29	Disaster Recovery Phase 2*	BTPA	Scheme complete	0	108	85	23	85	0
30	Computer Stock, Laptops & Radios (GC140892) - new	SIB	Approved 23.01.2014	0	225	161	64	225	64
	Total Technology			2,472	4,402	3,056	1,346	3,292	236

CCTV 2013-14 Capital Programme

Item No.	Scheme	Approval Requirement/Status	Progress Comments	2013/14 Original Budget	2013/14 Revised Budget	2013-14 Outturn	Outturn Variance to Budget	Period 12 Forecast	Outturn Variance to P12 Forecast
				£000	£000	£000	£000	£000	£000
1	Retrieval Cadre Equipment	SIB	Scheme deferred	17	0	0	0	0	0
2	3D Graphics - GC140889 - new	Tech Board	Scheme in progress	0	80	80	80	80	0
3	Siraview Software	SIB	Allocation cancelled - in Re	18	0	0	0	-4	-4
4	FCRL (Palestra) Additional Screen - new (GC140923)	SIB	To be delivered prior to year	0	64	64	64	64	0
	Total CCTV			35	144	144	144	140	-4

APPENDIX D – 2013-14 CAPITAL BUDGET SUMMARY

Fleet 2013-14 Capital Programme

Item No.	Scheme	Approval Requirement/Status	Progress Comments	2013/14 Original Budget	2013/14 Revised Budget	2013-14 Outturn	Outturn Variance to Budget	Period 12 Full Year Forecast	Outturn Variance to P12 Forecast
				£000	£000	£000	£000	£000	£000
1	Fleet Replacement Programme	SIB	Ongoing	2,077	2,077	2,080	-3	2,047	-33
2	Unplanned insurance write off provision	SIB	Ongoing	75	75	0	75	75	75
				2,152	2,152	2,080	72	2,122	42

Other Equipment 2013-14 Capital Programme

Item No.	Scheme	Approval Requirement/Status	Progress Comments	2013/14 Original Budget	2013/14 Revised Budget	2013-14 Outturn	Outturn Variance to Budget	Period 12 Full Year Forecast	Variance Revised Budget/Forecast
				£000	£000	£000	£000	£000	£000
Deputy Chief Constables									
1	Integrated Audit Software / Vigilant Pro	SIB	Ongoing	50	125	76	49	75	-1
2	Social Media and Marketing	SIB	Ongoing	23	23	5	18	23	19
3	Replacement of Photographic Equipment	SIB	Amount committed to spend is £133k plus VAT=£159,600	133	160	151	9	159	8
4	Freezers	SIB	Ongoing	20	24	17	7	24	7
5	HTCU Fibre Optic cabling for server	Tech Board	This item was moved to FY2015-16	15	0	0	0	0	0
6	Upgrade to Fingerprint SP lift printer - new	Tech Board	No longer needed	6	0	0	0	0	0
7	KIM/Socrates Link - new	Tech Board	Currently developed	12	15	13	2	15	2
8	Replacement of Photographic workstations	SIB	Completed	0	12	12	1	11	-1
SRU Equipment									
9	Thermo Identifinder 2	SIB	Completed	60	60	52	8	52	0
10	Chronicle System (GC140893) -new	Tech Board	System Ordered from Supplier	0	64	77	-13	64	-13
Corporate Resources									
11	Information Management Systems	SIB	Originally reported under Technolo	80	80	25	55	30	5
Crime									
12	Pegasus Upgrade	SIB	Completed	0	60	60	0	60	0
				400	623	488	135	514	26



APPENDIX E BTP ESTABLISHMENT DATA – PERIOD 13

Table 1: Area Budgeted Workforce Target	Police Officers				Police Staff				PCSOs				Total Employees			
	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)
London North	452	457	446	-11	94	94	81	-13	97	96	104	8	643	647	631	-17
London South	410	410	398	-12	85	84	72	-12	51	51	53	2	546	545	523	-22
London Underground	670	670	683	14	247	247	217	-30	106	106	79	-27	1,023	1,023	979	-43
North East	277	277	278	1	66	65	57	-8	16	19	17	-2	359	361	352	-9
North West	257	254	266	12	60	62	65	3	32	30	31	1	349	346	362	16
Scotland	228	219	226	7	54	51	47	-4	No PCSOs in Scotland				282	270	273	3
Wales & Western	258	270	273	3	71	69	68	-1	63	65	59	-6	392	403	400	-4
Total Areas	2,552	2,556	2,570	13	677	672	608	-64	364	366	342	-24	3,593	3,595	3,519	-75

Table 2: FHQ Departments Budgeted Workforce Target	Police Officers				Police Staff				PCSOs				Total Employees			
	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)
ACC Scotland	27	27	27	0	241	241	231	-10	No PCSOs				268	268	258	-10
Central Operations	244	227	227	0	89	80	77	-3					333	307	304	-3
Corporate Resources	30	30	32	2	329	329	310	-19					359	359	342	-17
DCC Group	26	26	31	6	204	204	192	-12					230	230	223	-7
Force Review	2	2	2	0	9	10	10	0					11	12	12	0
Total FHQ Departments	329	312	319	8	872	864	820	-44					1,201	1,176	1,139	-37

Table 3: Overall Budgeted Workforce Target	Police Officers				Police Staff				PCSOs				Total Employees			
	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)	Annualised BWT (FTE)	Period 13 BWT (FTE)	Actual in Post Period 13 (FTE)	Net Vacancies against Period BWT (FTE)
	2,880	2,868	2,888	20	1,548	1,536	1,428	-109	364	366	342	-24	4,793	4,770	4,658	-112