



**BRITISH  
TRANSPORT  
POLICE**

**Report to:** Finance Committee  
**Agenda item:** 6  
**Date:** 24 July 2015  
**Subject:** Budget Movement Reconciliation from Original 2015-16 Revenue Budget to Revised Budget as at Period 3/Q1  
**Sponsor:** Director of Capability & Resources  
**Author:** Head of Finance & Procurement  
**For:** Information

## 1 PURPOSE OF PAPER

- 1.1 This paper provides reconciliation between original and revised 2015-16 Revenue budget as at Period 03 with detailed explanation of the reasons that gave rise to the budget movement. At the last Finance Committee, BTP briefed the changes in the in-year assumptions that underpinned the Medium Term Financial Planning (MTFP), and it was agreed that a number of block budget adjustments take place to align the in-year budget more closely to reflect current operational activity. That work has now been completed.
- 1.2 Appendix A shows the British Transport Police (BTP) original 2015-16 net revenue budget (£265.93m) by FHQ Department and Territorial Divisions. This is funded from the Overground Police Service Agreement (PSA) (£207.16m), the Underground PSA (£57.17m), and a cash draw down from reserves of £1.59m. This was allocated prior to the beginning of the financial year to the relevant FHQ portfolios and Territorial Divisions as per the 2015-16 Medium Term Financial Planning (MTFP) and formed an integral part of the 2015-16 Chief Constable's Delegation Letter originally issued 19th March 2015, under Appendix 1 Revenue Budget Delegation.
- 1.3 During the financial year to date, there has been a net budget movement of £0.545m, increasing the net budget total of £266.47m. The movement of £0.545m arises from the overhead and overtime element (£0.345m) of the DLR franchise (Keolis) agreement, and £0.2m carry forward from London Underground budget to fund the work at Finsbury Park station.

**Table 1**

British Transport Police - Monitoring and Forecast Position for 15-16 Revenue Budget (Appendix A - Objective Budget)	Period 3 FY2015-16							FY 2015-16							
	Original Budget	Revised Budget	Year to Date	Variance to Revised Budget	% Var on Rev Budget	Variance to Original Budget	% Var on Orig. Budget	Original Budget	Budget Movements	Revised Budget	Forecast	Forecast Variance on Rev Budget	For Var over Rev Budget	Forecast Variance on Original Budget	For Var over Orig. Budget
	£'000	£'000	£'000	£'000	%	£'000	%	£'000	£'000	£'000	£'000	£'000	%	£'000	%
Total Net BTP	43,659	45,410	46,970	(1,560)	-3.4	(3,311)	-7.6	265,927	545	266,473	267,006	(533)	-0.2	(1,079)	-0.4
Contribution from cash draw down	0	0	0	0	0.0	0	0.0	(1,593)	0	(1,593)	(1,593)	0	0.0	0	0.0
Total Net BTP (inc. release of reserves)	43,659	45,410	46,970	(1,560)	-3.4	(3,311)	-7.6	264,334	545	264,880	265,413	(533)	-0.2	(1,079)	-0.4



- 1.4 The detailed budget movement across FHQ Departments and Territorial Divisions is explained in section 2 (Table 2) and in Appendix C (1st slide).
- 1.5 Appendix B shows BTP's original 15-16 gross budget at £293.08m, representing budget expenditure in pay & overtime (£236.26m), and non-pay (£56.81m), set against an income budget of £27.15m, which includes the Enhanced Police Service Agreements (EPSA). During the year to date, there was a budget movement increase of £2.5m on the pay & overtime gross budget, a decrease of £0.1m on the non-pay, and an increase of £1.82m on the income budget. The net budget movement is £0.545m. A detailed explanation of the budget movement across expense and income categories is provided in section 2 (Table 3) and in Appendix C (2nd slide).
- 1.6 Appendix C provides a detailed explanation of the budget movement adjustments that took effect in the first three periods of the current financial year.

## 2 SUMMARY OF BUDGET MOVEMENTS

- 2.1 Due to a number of changes to operational context, threat level, business as usual practices and transformation initiatives since the endorsement of the MTFP by the British Transport Police Authority in November 14, along with the review of the Specialist Operations capability and its closer integration into Op Trafalgar and the introduction of Night Tube, these changes have resulted in a shift from the original MTFP budget assumptions, and given rise to a number of significant budget adjustments in order to align original budget allocation with current operational and business support activity. These Budget movement adjustments fall into the following four broad categories:
- Organisational change, such as reallocating the control of key operational functions to Force Headquarters from Territorial Divisions (such as Crime Reduction, Safeguarding Unit, National Justice, Evidence Review Gateway, and the COG decision to allocate Territorial Division resources to the CTSU capability uplift).
  - Allocating resources in areas affected from the Force Restructure where additional capability is required to deliver sustainable good governance, and support ongoing programmes as part of meeting the Chief Constable's 10 Commitments (such as Information Management, Health & Safety, Finance & Procurement, Estates, Technology workforce, Learning & Development, Organisational Development, Human Resources recruitment & training).
  - Change to the Docklands Light Railway Keolis franchise agreement, where the funding no longer comes as part of the Transport for London underground PSA, but forms part of the PSA funding. The budget movement related to this is £345k made up of overtime & overheads, on top of the original budget allocation of £834k, to a now revised total of £1,179k.
  - Claims to centrally held budget allocation from employment tribunal claims, inflation, and the releasing of MTFP allocations such as the £450k Route disruption etc.



2.2 A summary of the Budget Movements by FHQ Portfolio and Divisions is provided in Table 2 below.

TABLE 2 BUDGET MOVEMENT 2015-16 TO P3 ACROSS FHQ DEPARTMENTS & DIVISIONS			£000
DCC Group		Budget to fund Software Developer post in SDD Support £44.6k temporary budget allocation from Directors' Initiatives, Analysis & Performance £200k temporary budget allocation from Centrally Held, £27.8k legal fees from Centrally Held	272
Capability & Resources Portfolio	DCC Group		
	Corporate Finance	£204.3k overhead from DLR Keolis franchise allocated to FHQ Corporate Finance	204
	Information Management	Use £180k of funding from the £300k Centrally Held budget allocation in the MTFP, to fund permanently £130k for 4 staff members in Information Management, and £50k temporary move for Project Officer (£23k) and Helpdesk Service (£27k)	180
	Corporate Services	Period 2 Finance Reviews - Corporate Services Clawback as a result of Transformation	-50
	Technology	£250k budget allocation to support Technology workforce requirement, Private Circuits budget £50k from C Division as the cost is now in Technology (BT), £28.7k budget from Ops to Technology to fund the KIM Applications Manager.	329
	Directors' Initiative	Funding 1 B01 post for Cadre Senior Duty Officer Team £36.2k, Software Developer post 1B04 post Software Developer in SDD Support £44.6k, and £242k for 4 posts in Organisational Development.	-323
	Safety & Well-Being	Transfer out of £6.9k budget from S&WB along with P&D to fund 2 Apprentices in Secondments not underwritten, and £51.5k occupational health budget from Divisions into S&WB, for easier control of costs and budget management	45
	People & Development	Transfer out of £27k budget from P&D along with S&WB to fund 2 Apprentices in Secondments not underwritten, Employment Tribunal costs £22.5k, reduction in Privileged travel budget -£80.41, and overall block budget adjustment £885.3k to rebalance the port, plus £242k for 4 posts in Organisational Development	1,042
	Secondments not underwritten	Transfer in of £33.9 budget from S&WB and P&D to fund 2 Apprentices in Secondments not underwritten	34
	Centrally Held	Allocations out: £236k MTFP for Op Trafalgar Project Manager to Crime, £200k to DCC for Analysis & Performance, £418.22k to fund 5 Chief Inspectors for the Senior Duty Officer, legal fees £27.8k to DCC, Employment Tribunal Fees £22.5k to P&D, £250k to Tec	-550
Contact Centres	CONTOT	Period 2 Finance Review Contact Centres NPAS Helicopter Collaboration - taking the VAT Budget out of the portfolio - temporary	-67
Group Operations	GRPOPS	CTSU Uplift - reallocation of resources from Territorial Divisions (B Div £1,512.1k, C Div £323k, Centrally Held £450k Route Disruption), less budget for KIM applications manager post to Technology -£28.7k	2,256
Crime & Investigations	CRMINV	Crime Reduction Unit £415.5k, £15k contribution from C Div for the DSU Team, 1 B01 post £36.2k for Cadre Senior Duty officer, budget for 5 CI for Cadre SDO team from Centrally Held, less £50k from Crime Portfolio to Centrally Held	1,051
AIS	AIS Strategy	1 B01A IT Trainer - temporary 15-16 move	31
B Division	TOC Funded	£1,512.1k contribution to CTSU uplift, moving £25k occupational health budget to Safety & Well Being, and £177.5k Crime Reduction budget to FHQ. £141k budget in for the Overtime in DLR Franchise (Keolis)	-1,574
	TfL Funded	London Underground contribution to CTSU Uplift - provisional, via purchase order + invoicing, and carry forward of £200k from 14-15 to carry out works at the Finsbury Park station	200
C Division	DIVSNC	£323k contribution to CTSU uplift, £1,378.9k contribution to CMU / Justice at FHQ, £252k contribution to Evidence Review Gateway, moving £25k occupational health budget to Safety & Well Being, and £185k Crime Reduction budget to FHQ, £15k contribution to	-2,229
D Division	DIVSND	£222k contribution to CMU / Justice at FHQ, £1.5k occupational health budget to Safety & Well Being, and £33k Crime Reduction budget to FHQ, and £50k clawback in P2 Finance Reviews	-307
<b>TOTAL BTP</b>		<b>Net Budget Movement</b>	<b>545</b>



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2.3 A summary of the budget movement by expense and income categories is provided in Table 3 below. The net movement of £545k is £345k overhead and overtime from the DLR Franchise, and £200k carry forward budget from London Underground for the Finsbury Park station work.

<b>TABLE 3 BUDGET MOVEMENT 2015-16 TO P3 ACROSS EXPENSE &amp; INCOME CATEGORIES</b>		<b>£000</b>
Police Officer Pay	Police Officer Pay increase (net £1,972k) reflects mainly a) the re-allocation of resources to fund the additional Police Officers at CTSU (£1.608m), b) the allocation of £200k for 5 Recruitment Development officers (5PC) for 15-16, c) £56k for Public Ord	<b>1,972</b>
Police Officer Overtime	Police Officer Overtime saw a net movement of -£18k and it gave rise from reprofiling of B and C Division budgets, the EPSA income allocation at D Division, and part of the DLR Franchise income allocated to Police Officer Overtime.	<b>-18</b>
PCSO Pay	PCSO Pay decrease (net 1,078k) is mainly the correction of the Criminal Justice Unit at B Division, from PCSO pay to police staff pay.	<b>-1,078</b>
PCSO Overtime	PCSO Overtime saw a net movement of £73k and it gave rise from reprofiling of B Division budget, and part of the DLR Franchise income allocated to PCSO Overtime.	<b>73</b>
Police Staff Pay	A number of block budget adjustments in Period 3 to rebalance the base budget at Technology, People & Development (L&D, Organisational Development, etc), Evidence Review Gateway at FHQ, resulted in an increase of budget in Police Staff pay. More detail of	<b>1,445</b>
Police Staff Overtime	Police Staff Overtime saw a net movement of £79k increase and it gave rise from reprofiling of C Division budget, and a small allocation of overtime at Crime Reduction	<b>79</b>
Premises	Net reduction of £10k in Premises, comes from £200k increase in Premises budget at B Division (TfL funded) for the Finsbury Park station works (carry forward from 14-15), £22k budget allocation of Venue Hire at P&D, and a reduction of £232k budget allocat	<b>-10</b>
Comms & Computers	Overall movement of £137k, the majority comes from allocation of budget on Comms & Computers (£115k) for the Senior Duty Officer Team out of the £236k MTFP allocation	<b>137</b>
Transport	Small movement in Transport category, arising from allocations in Crime Reduction and D Division (allocating the EPSA income).	<b>15</b>
Travel & Hotels	Overall movement of £118k, the majority comes from allocation of budget (£95k) on accomodation for Learning & Development Recruitment and training	<b>118</b>
Supplies & Services	A variety of budget movements on this category - detail breakdwon provided on Appendix C - 2nd slide	<b>-369</b>
Capital Charges	No movement	<b>0</b>
Enhanced PSA Income	Majority represents the EPSA income at D Division (£392k) minus small adjustments in B and Corporate Finance budget re-profiling	<b>-377</b>
Grants	No movement	<b>0</b>
Other Income	Mainly reflects the prospective commitment by London Underground to part fund the Police officer uplift at CTSU in the region of £1.355m. £163k comes from Suicide and Prevention & Mental Health income, with a small amount arising from budget re-profiling	<b>-1,443</b>
	<b>Net Budget Movement</b>	<b>545</b>



### **3 RECOMMENDATION**

- 3.1 It is recommended that the reconciliation between original and revised 15-16 budget is noted.
- 3.2 It is recommended that the P3/Q1 revised budget is used as the reference point for variance analysis on monitoring and forecast reporting for financial year 2015/16.



APPENDIX A – PERIOD 3 15-16 REVENUE POSITION BY FHQ PORTFOLIO & TERRITORIAL DIVISION

British Transport Police - Monitoring and Forecast Position for 15-16 Revenue Budget (Appendix A - Objective Budget)	Period 3 FY2015-16							FY 2015-16								
	Original Budget	Revised Budget	Year to Date	Variance to Revised Budget	% Var on Rev Budget	Variance to Original Budget	% Var on Orig. Budget	Original Budget	Budget Movements	Revised Budget	Forecast	Forecast Variance on Rev Budget	For Var over Rev Budget	Forecast Variance on Original Budget	For Var over Orig. Budget	
	£'000	£'000	£'000	£'000	%	£'000	%	£'000	£'000	£'000	£'000	£'000	%	£'000	%	
<b>FHQ Division</b>																
1 Deputy Chief Constable Command	1,434	1,512	1,428	84	5.6	6	0.4	7,898	272	8,171	8,159	12	0.1	(260)	-3.3	
2 Corporate Resources	6,349	7,958	8,824	(866)	-10.9	(2,475)	-39.0	45,637	911	46,548	47,309	(761)	-1.6	(1,672)	-3.7	
3 Specialist Operations	1,811	2,084	2,161	(77)	-3.7	(350)	-19.4	10,213	2,256	12,470	12,465	5	0.0	(2,251)	-22.0	
4 Contact Management	2,023	1,950	1,993	(44)	-2.3	29	1.5	11,033	(67)	10,966	10,926	40	0.4	106	1.0	
5 Crime / Investigations	2,872	3,092	2,951	140	4.5	(79)	-2.8	15,864	1,051	16,915	16,785	130	0.8	(921)	-5.8	
6 National Justice Directorate	122	122	295	(174)	-142.7	(174)	-142.7	765	0	765	765	(0)	-0.0	(0)	-0.0	
7 Accelerated Information Strategy	210	213	214	(1)	-0.5	(4)	-1.8	900	30	930	900	30	3.3	0	0.0	
8 Old Cost Centres (residual)	0	0	17	(17)	0.0	(17)	0.0	0	0	0	0	0	0.0	0	0.0	
<b>Total - FHQ Division:</b>	<b>14,820</b>	<b>16,930</b>	<b>17,883</b>	<b>(953)</b>	<b>-5.6</b>	<b>(3,063)</b>	<b>-20.7</b>	<b>92,311</b>	<b>4,454</b>	<b>96,765</b>	<b>97,307</b>	<b>(544)</b>	<b>-0.6</b>	<b>(4,998)</b>	<b>-5.4</b>	
<b>Territorial Divisions</b>																
9a Division B* - TOC excl. LU bal. in e-fins	8,349	8,543	8,842	(298)	-3.5	(493)	-5.9	47,933	(1,574)	46,359	46,351	9	0.0	1,582	3.3	
9b Division B** - TfL Funded	7,732	7,732	7,817	(85)	-1.1	(85)	-1.1	56,340	200	56,540	56,540	0	0.0	(200)	-0.4	
<b>Total - B Division</b>	<b>16,081</b>	<b>16,275</b>	<b>16,659</b>	<b>(383)</b>	<b>-2.4</b>	<b>(578)</b>	<b>-3.6</b>	<b>104,273</b>	<b>(1,374)</b>	<b>102,899</b>	<b>102,891</b>	<b>9</b>	<b>0.0</b>	<b>1,382</b>	<b>1.3</b>	
10 Division C	10,500	10,103	10,270	(168)	-1.7	229	2.2	57,058	(2,229)	54,829	54,828	2	0.0	2,230	3.9	
11 Division D	2,258	2,102	2,158	(56)	-2.7	100	4.4	12,286	(306)	11,980	11,980	0	0.0	306	2.5	
<b>Total - C &amp; D Divisions:</b>	<b>12,757</b>	<b>12,205</b>	<b>12,428</b>	<b>(224)</b>	<b>-1.8</b>	<b>329</b>	<b>2.6</b>	<b>69,344</b>	<b>(2,535)</b>	<b>66,809</b>	<b>66,807</b>	<b>2</b>	<b>0.0</b>	<b>2,537</b>	<b>3.7</b>	
<b>Total Net BTP</b>	<b>43,659</b>	<b>45,410</b>	<b>46,970</b>	<b>(1,560)</b>	<b>-3.4</b>	<b>(3,311)</b>	<b>-7.6</b>	<b>265,927</b>	<b>545</b>	<b>266,473</b>	<b>267,006</b>	<b>(533)</b>	<b>-0.2</b>	<b>(1,079)</b>	<b>-0.4</b>	
Contribution from cash draw down	0	0	0	0	0.0	0	0.0	(1,593)	0	(1,593)	(1,593)	0	0.0	0	0.0	
<b>Total Net BTP (inc. release of reserves)</b>	<b>43,659</b>	<b>45,410</b>	<b>46,970</b>	<b>(1,560)</b>	<b>-3.4</b>	<b>(3,311)</b>	<b>-7.6</b>	<b>264,334</b>	<b>545</b>	<b>264,880</b>	<b>265,413</b>	<b>(533)</b>	<b>-0.2</b>	<b>(1,079)</b>	<b>-0.4</b>	



APPENDIX B – PERIOD 03 15-16 REVENUE POSITION BY EXPENDITURE & INCOME

British Transport Police - Monitoring and Forecast Position for 15-16 Revenue Budget (Appendix B - Subjective Budget)	Period 3 FY 2015-16							Forecast Position as at Period 3 2015-16								
	Original Budget Total	Revised Budget Total	Year to Date	YTD Variance on Revised Budget	YTD Var Rev Budget %	YTD Variance on Original Budget	YTD Var Orig Budget %	Original Budget	Budget Movements	Revised Budget	Forecast	Forecast Variance over Revised Budget	For Var over Rev Budget	Forecast Variance over Original Budget	For Var over Orig. Budget	
	£'000	£'000	£'000	£'000	%	£'000	%	£'000	£'000	£'000	£'000	£'000	%	£'000	%	
<b>Expenditure</b>																
<b>Staff Costs</b>																
Police Officer Pay	26,082	27,279	27,340	(61)	-0.2	(1,258)	-4.8	158,410	1,972	160,382	160,962	(580)	-0.4	(2,552)	-1.6	
Police Officer Overtime	1,138	1,227	1,523	(296)	-24.1	(385)	-33.8	6,616	(18)	6,598	6,731	(133)	-2.0	(115)	-1.7	
PCSO Pay	1,901	1,811	1,651	160	8.8	250	13.2	11,342	(1,078)	10,264	9,571	693	6.8	1,771	15.6	
PCSO Overtime	23	36	40	(3)	-9.1	(17)	-73.3	138	73	211	201	10	4.7	(63)	-45.5	
Police Staff Pay	10110	10,084	10,475	(389)	-3.9	(365)	-3.6	59,105	1,445	60,550	60,016	534	0.9	(911)	-1.5	
Police Staff Overtime	122	161	291	(130)	-80.9	(169)	-139.2	651	79	731	1,167	(437)	-59.8	(516)	-79.2	
<b>Staff Costs</b>	<b>39,376</b>	<b>40,598</b>	<b>41,319</b>	<b>(719)</b>	<b>-1.8</b>	<b>(1,944)</b>	<b>-4.9</b>	<b>236,263</b>	<b>2,473</b>	<b>238,736</b>	<b>238,648</b>	<b>88</b>	<b>0.0</b>	<b>(2,385)</b>	<b>-1.0</b>	
<b>Non Staff Costs</b>																
Premises	3,073	3,034	3,521	(487)	-16.0	(448)	-14.6	18,197	(10)	18,187	18,268	(81)	-0.4	(71)	-0.4	
Communications and Computers	2,085	2,091	2,092	(1)	-0.0	(7)	-0.4	11,289	137	11,427	11,632	(205)	-1.8	(342)	-3.0	
Transport	490	496	484	11	2.3	6	1.1	2,727	15	2,742	2,721	20	0.7	5	0.2	
Travel & Hotels (TRVHTL)	221	274	245	29	10.6	(24)	-10.9	1,461	118	1,579	1,515	65	4.1	(54)	-3.7	
Supplies and Services (incl. Taxation)	1,763	2,106	2,334	(228)	-10.8	(571)	-32.4	13,776	(369)	13,407	13,737	(331)	-2.5	38	0.3	
Capital Charges	0	1,714.17	1,995	(281)	-16.4	(1,995)	0.0	9,364	(0)	9,364	9,689	(325)	-3.5	(325)	-3.5	
<b>Non Staff Costs</b>	<b>7,631</b>	<b>9,716</b>	<b>10,672</b>	<b>(956)</b>	<b>-9.8</b>	<b>(3,041)</b>	<b>-39.8</b>	<b>56,813</b>	<b>(108)</b>	<b>56,705</b>	<b>57,562</b>	<b>(857)</b>	<b>-1.5</b>	<b>(749)</b>	<b>-1.3</b>	
<b>Total expenditure:</b>	<b>47,007</b>	<b>50,314</b>	<b>51,991</b>	<b>(1,675)</b>	<b>-3.3</b>	<b>(4,984)</b>	<b>-10.6</b>	<b>293,076</b>	<b>2,365</b>	<b>295,442</b>	<b>296,211</b>	<b>(769)</b>	<b>-0.3</b>	<b>(3,134)</b>	<b>-1.1</b>	
<b>Income</b>																
Enhanced PSA	(2,396)	(3,131)	(3,016)	(114)	3.6	620	-25.9	(17,142)	(377)	(17,519)	(17,378)	(142)	0.8	235	-1.4	
Grants	0	0	(160)	160	0.0	160	0.0	0	0	0	(160)	160	0.0	160	0.0	
Other Income	(952)	(1,773)	(1,842)	69	-3.9	890	-93.5	(10,006)	(1,443)	(11,450)	(11,667)	218	-1.9	1,661	-16.6	
<b>Total income:</b>	<b>(3,349)</b>	<b>(4,904)</b>	<b>(5,018)</b>	<b>115</b>	<b>-2.4</b>	<b>1,670</b>	<b>-49.9</b>	<b>(27,149)</b>	<b>(1,820)</b>	<b>(28,969)</b>	<b>(29,205)</b>	<b>236</b>	<b>-0.8</b>	<b>2,056</b>	<b>-7.6</b>	
<b>Total Net BTP:</b>	<b>43,659</b>	<b>45,410</b>	<b>46,970</b>	<b>(1,560)</b>	<b>-3.4</b>	<b>(3,311)</b>	<b>-7.6</b>	<b>265,927</b>	<b>545</b>	<b>266,473</b>	<b>267,006</b>	<b>(533)</b>	<b>-0.2</b>	<b>(1,078)</b>	<b>-0.4</b>	
Contribution from cash draw down	0	0	0	0	0	0	0	(1,593)	0	(1,593)	(1,593)	0	0.0	0	0.0	
<b>Total Net BTP (inc. release of reserves)</b>	<b>43,659</b>	<b>45,410</b>	<b>46,970</b>	<b>(1,560)</b>	<b>-3.4</b>	<b>(3,311)</b>	<b>-7.6</b>	<b>264,334</b>	<b>545</b>	<b>264,880</b>	<b>265,413</b>	<b>(533)</b>	<b>-0.2</b>	<b>(1,079)</b>	<b>-0.4</b>	







**APPENDIX C – RECONCILIATION OF 15-16 REVENUE ORIGINAL BUDGET TO REVISED BUDGET AT P3**

Itemised List of 15-16 Budget Movement across Expense and Income Categories to Period 3	PAY AND OVERTIME						NON- PAY						INCOME			Total
	1 Officer Pay	2 Officer Overtime	3 PCSO Pay	4 PCSO Overtime	5 Police Staff Pay	6 Staff Overtime	7 Premises	8 Comms & Computers	9 Transport	10 Travel & Hotels	11 Supplies & Services	12 Capital Charges	13 Enhanced PSA Income	14 Grants	15 Other Income	
<b>2015-16 Budget Movements (£000s)</b>																
1 Crime Reduction function at FHQ - permanent					-4	4		2	11		-13					0
2 DSU U/H C Division Contribution to the FHQ DSU Team - permanent	0															0
3 Private Circuits budget move to FHQ Technology from C Div, where the costs are incurred with BT - permanent								0								0
4 Suicide Prevention & Mental Health Income - note1		-1			164	-0										-163
5 Safeguarding Unit - note 2					-33			2	9							0
6 Funding Transformation posts out of Directors' Initiative 3 B03A posts - note 3 - temporary					104						-104					0
7 Funding of 1 B01A post for Cadre Senior Duty Officer Team out of Directors' Initiative - temporary					36						-36					0
8 Funding Op Trafalgar Project Managers as per MTFP £216k - Senior Duty Officer Team - permanent					-156			115		5	36					0
9 Budget from Wellbeing, L&D Bus,Assurance, L&D Admin, & Div\ Training B to fund 2 apprentices FHQ Second'nts-temporary					0											0
10 Transfer of Occupational Budget from B, C and D Divisions to FHQ Well-Being cost centre - permanent											0					0
11 Directors' Initiative agreed to support post of Software Developer (B004) in SDD Support for a year - temporary					45						-45					0
12 Analysis & Performance Budget - move from Centrally Held cc135240 - temporary					0											0
13 Budget given to Senior Duty Officer Team cc145110 - for 5 CI's carried out as a Corporate Pressure cc135241 - permanent	0															0
14 Grossing up income from Metal Theft Funding - note 4					24											-24
15 Correcting NPSA Budget into the right cc and acc code - allocated incorrectly in CONTOT on pay - note 5	-289				-111						400					0
16 P2 Finance Review Contact Centres NPAS Helicopter Collaboration-taking the VAT Budget out of the portfolio-temporary											0					0
17 Period 2 Finance Review Corporate Services Claw Back - temporary					0											0
18 Period 2 Finance Review D Div Budget move £50k - temporary					0											0
19 C Division Budget Reprofitting - note 6	126		21		-29						35					-21
20 B Division Overtime Reprofitting		-130		55		75	-232									0
21 Corporate Finance Reprofitting					-237						126					0
22 D Div – EPSA budget and Occ health reprofile	321	20			36				15				-8		120	0
23 Budget Adjustments in the Crime Portfolio - note 7	140				-160				0				-392			0
24 Contact Centres - Allocate budget from shift allowance to Inspectors (from civil pay to police officer pay)	270				-270			19		0						0
25 Moving KIM Applications Manager, A04A from OPS TP to Technology - permanent					0											0
26 Moving PA to Chief Superintendent post from OPS TP to Specialist Ops (A05A) cc145622 - permanent					0											0
27 Legal Fees from Centrally Held Legal Provision to PSD £27,839 cc149612 - temporary											0					0
28 Funding the policing of the DLR franchise -Overhead Element £204.27k in Corporate Finance, £141k in B TOC - permanent	72	18	33	18							204					345
29 Employment Tribunal Costs (cc135769 F21600) £22,526.40 Faculty Services - temporary											0					0
30 Reduction in Safeguarding Travel Budget (Privileged Travel - SUPPSERV) - temporary											0					0
31 C Division contribution to CMU National Justice Directorate via centrally held - note 8 - permanent					0											0
32 C Division contribution to Justice in the Nat Justice Directorate via centrally held - note 8 - permanent					0											0
33 D Division contribution to CMU / Justice in NJD Directorate via centrally held - note 8 - permanent					0											0
34 C Division contribution to Evidence Review Gateway (ERG) FHQ via centrally held - note 8 - permanent					252											0
35 Technology Workforce - market uplift - IT Staff Remuneration Package £250k via centrally held - permanent	-252				100											0
36 L&D Recruit Ops and Training Recruit Accommodation Costs-Recruitment -£345,324.36-permanent										95	-95					0
37 BME Attraction Costs - costs for Advertising £90k - Temporary 15-16 only											0					0
38 Venue Hire - for Personal Safety Training £22k - Temporary 15-16 only								22			-22					0
39 Recruitment requirement for Specials - £50k approved by DoCR - Temporary 15-16 only											0					0
40 Law Trainers - Hire of additional law trainers PO DVA3957 - David Mudd- £37.4k Temporary 15-16 only											0					0
41 AIS Project - IT Trainers x 1 B01A - £30.5k Temporary 15-16 only (1 only - as the other is not in place)					30						-30					0
42 Budget for Public Order Instructor - £56,119 L&D Safety Team - Permanent											-56					0
43 Budget for Personal Safety Trainers B02A x 2 - Permanent increased demand in Recruit activities	56				54						-54					0
44 Budget for Dog Purchase - Funding agreed at £16k (£3k each specialist dogs) - Permanent											0					0
45 BME Strategy - Diversity & Equality Manager, B004 E35k, Permanent					35						-35					0
46 BME Strategy - Positive Action Team cc135768 - 2 posts £26k, £20k - Temporary for up to 24months	25				31						-56					0
47 Budget for Development Officers - 5 new posts 5 Recruitment Development Officers (RDOs) 5PC Temporary	200										-200					0
48 Hydra Suite Technician 1 B001 £24k Permanent					24						-24					0
49 Reduction in External Training Budget fro £600k to £500k. - Temporary 15-16											0					0
50 Permanent Transfer £130k for four staff members Information Management from allocation of the MTFP					0											0
51 Temporary £50k transfer IM Transformation from Centrally Held (£23k for Project Officer and £27k for Helpdesk servic)					0											0
52 Budget from Directors' Initiative to Organisational Development Team £242k - 4 posts - permanent					298					9	-307					0
53 C Division contribution to Firearms Uplift FHQ CTSU - Specialist Operations via centrally held - permanent	-226				-97											-323
54 B Division TOC contribution to CTSU Uplift - Specialist Operations via centrally held - permanent	-1,137				-239											-1,375
55 London Underground contribution to CTSU Uplift - provisional, via purchase order + invoicing (note 9) - permanent																-1,355
56 Additional B Division TOC contribution to FHQ CTSU Uplift - Specialist Operations via centrally held	-137															-137
57 Route Disruption 10 PCs budget allocated for the CTSU Uplift -1072 - Permanent	-450															-450
58 Allocation of Resources from Territorial Divisions to the CTSU Uplift	3,557				83											3,640
59 Criminal Justice Unit Correction - B Division			-1,133		1,133											0
60 Other Budget Adjustment - variance	-304				332				-20	9	-17					0
61 C/f £200k London Underground Budget in B Division (from 14/15) for the Finsbury Park station-Premises work-temporary							200									200
<b>Net Budget Movement 15-16 at P3 (£000)</b>	<b>1,972</b>	<b>-18</b>	<b>-1,078</b>	<b>73</b>	<b>1,445</b>	<b>79</b>	<b>-10</b>	<b>137</b>	<b>15</b>	<b>118</b>	<b>-369</b>	<b>0</b>	<b>-377</b>	<b>0</b>	<b>-1,443</b>	<b>545</b>