

City of London Police								
REVENUE BUDGET MONITORING								
	Position at 30 June 2013					Forecast Outturn		
	Annual Budget	Forecast	Actual	Variance	% Spent	Forecast OutTurn	Forecast Variance	Forecast Spend v Budget %
Forcwide	(£M)	(£M)	(£M)	(£M)		(£M)	(£M)	
Employees - Pay	77.9	28.9	28.9	0.0	100%	77.9	0.0	100%
Employees - Other	3.8	0.7	0.6	0.1	93%	3.7	0.1	99%
Premises	3.5	1.1	0.8	0.3	72%	3.1	0.4	88%
Transport	2.3	0.5	0.5	0.0	88%	2.3	0.0	97%
Supplies and Services	10.3	3.1	2.9	0.2	93%	10.1	0.2	98%
Other Expenses	1.2	0.2	0.1	0.1	60%	1.1	0.1	94%
Total Expenditure	98.9	34.5	33.8	0.7	98%	98.1	0.8	99%
Total Income	(40.9)	(19.2)	(18.8)	(0.4)	98%	(40.5)	(0.4)	99%
Net Expenditure	58.1	15.3	15.0	0.3	98%	57.6	0.4	99%

City of London Police				
CAPITAL PROGRAMME MONITORING - Position at 30 June 2013				
Scheme	Original Programme to Police Cttee	Latest Budget	Committed/ Spent	Balance
	£'000			
<u>Slippage from 2012-13</u>				
ANPR Back Office		152	149	3
Vehicle Replacement 2012-13		118	115	3
In Car ANPR		235	235	0
Mobile ANPR		58	36	22
Corporate Website		63	0	63
Scientific Support Unit Equipment		8	5	3
Vehicle Replacement 2011-12		1	1	0
Airwave Radio Replacement in Vehicles		0	0	0
Custody and Case Preparation System		4	4	0
Digital Interview Recorders		9	9	0
IT Infrastructure refresh		4	4	0
Business Continuity		3	3	0
<u>2013-14 Programme</u>				
Vehicle Replacement 2013-14	314	0	0	0
Crime Recording and Intelligence System	603	0	0	0
Ring of Steel	500	0	0	0
East Coast Information Services Consortium	400	0	0	0
City Corporation HR System	65	0	0	0
City Private Fibre Network	300	0	0	0
Airwave Upgrade to Liverpool Street Station	50	0	0	0
	2,232	655	561	94
Funded by				
Home Office Capital Grant	(839)	(655)		
Home Office Capital Grant (rolled forward from 2012/13)				
Revenue Supplement	(1,393)			
	(2,232)	(655)		