

Appendix 4

Business Group	Title	Description	COST IN EACH YEAR					TOTAL £'000
			2002/03 £'000	2003/04 £'000	2004/05 £'000	2005/06 £'000	2006/07 £'000	
Dol	Requirement to Re-tender Outsourcing Contracts (staff and consultants)	Estimated costs of 10 new Dol staff and consultants for activities arising from retendering of contracts in 2003/04 and 2004/05 managed by Dol Business Group	0	1,125	1,125	0	0	2,250
Resources	Review and Re-let Outsourced Contracts (staff and consultants)	The estimated costs of additional staff primarily required by Procurement in the re-tendering of contracts although additional resources will be required by Transport and the Pay and Pensions Contracts Management Unit.	0	950	750	650	600	2,950
Resources	Review and Re-let Outsourced Contracts (legal fees)	The estimated cost of legal fees incurred by the MPS arising from the re-tender of outsourcing contracts.	0	750	250	250	250	1,500
Resources	Consultancy Support for new FM Contracts	Estimated costs of consultants to assist PSD re-tender contracts in 2003/04 and 2004/05.	0	400	100	100	100	700
<b>TOTAL COST</b>			<b>0</b>	<b>3,225</b>	<b>2,225</b>	<b>1,000</b>	<b>950</b>	<b>7,400</b>
<i>Less</i>								
Possible use of earmarked reserve			0	-2,000	0	0	0	-2,000
<b>NET COST</b>			<b>0</b>	<b>1,225</b>	<b>2,225</b>	<b>1,000</b>	<b>950</b>	<b>5,400</b>