

Schedule of additional budget reductions

	2004/05 £'000s	2005/06 £'000s	2006/07 £'000s	2007/08 £'000s
<u>Corporate</u>				
Pay inflation provision	4,900			
Outsourced contract exceptional price increase to be met from non-pay inflation provision	2,400			
Directorate of Information expenditure transferred to capital (net of additional revenue cost)	4,500			
Pensions	5,000			
Use of reserves	2,500	-2,500		
Corporate total	19,300	-2,500		
<u>Business Groups</u>				
<i>(i) low risk</i>				
Recruitment advertising - in line with underspend in 2003/04	1,000			
Improved estate security - remove previous growth bid	300			
Car Hire contract - price reduction on re-tendering	500			
Clothing contract (anoraks) - price reduction on re-tendering	300			
Uniform Services-underspend for R&D in 2003/04	200	-200		
Metcall (C3i)- slippage of part of growth until 2005/06	200	-200		
CCTV in Custody Suites b/f to 2003/04	250	-250		
Electronic Document and Records Management - introduction deferred for one year	300	-300		
Deputy Commissioner's Command - reductions in various base budgets	250			
Deputy Commissioner's Command supplies and services budgets - reduction in line with present expenditure level	500			
Directorate of Public Affairs-non pay budget	50			
TP Pan London -police staff pay	1,000			
TP Pan London Traffic Unit - IT budgets	120			
TP Pan London Traffic Unit - fuel budgets	200			
TP Pan London Territorial Support Group - various non-pay budgets	310			
TP Pan London Public Order - various non-pay budgets	385			
<i>(ii) medium risk</i>				
Further increase in investment income on cash balances	200			
Metcall (C3i) - slippage of further part of growth to 2005/06	300	-300		
TP hand held devices -one-off developmental costs brought fwd to 2003/04	500	-500		
<i>(iii) high risk</i>				
Recruits - charge for laundry and cleaning at Hendon	500			
Business Group total	7,365	-1,750		
GRAND TOTAL	26,665	-4,250		