

## Budget Re-alignment Issues for 2002/03

Appendix 2

	<b>£000s</b>
<b>Corporate</b>	
Civil Staff Recruitment and Retention (Balance of monies to implement Hay Review)	15,000
<b>Territorial Policing</b>	
Running M11 Control Centre	140
Public Order protection equipment	1,750
Additional Call Centre resources required due to volume increase in mobile phone calls	1,414
Rape Havens - On completion of pilot Haven, to extend cover to the whole of London	1,650
<b>Specialist Operations</b>	
Witness protection - <b>servicewide</b>	200
Murder Review Group - additional Cold Case Research/Review Officers	300
Body Armour (Trident team)	332
Jury Protection - <b>servicewide</b>	753
Increased funding for Forensic Science Services - <b>servicewide</b>	1,240
Enhanced Forensic Capability to secure Home Office Funding	819
<b>PRS</b>	
Vulnerable and Intimidated Witnesses	1,112
Glidewell Project Team	372
Glidewell Implementation Teams	305
Drugs Arrest Referral Scheme	1,050
Other Prosecution Fees - growth in expert witness costs and Identification suite costs	600
Translation of publicity material	250
<b>DoI</b>	
Freedom of Information Act - MPS Publication Scheme and Enquiry Function	354
Revenue to Support Capital Programme - committed - <b>Servicewide</b>	1,503
Revenue to Support Capital Programme - new schemes - <b>Servicewide</b>	2,534
Remaining impact of change to de minimis capital accounting policy agreed last year	12,000
Revenue implications of capital projects - <b>Servicewide</b>	11,820
<b>Personnel</b>	
Health and Safety training course for MPS managers	185
<b>PSD</b>	
Disability Discrimination Act Compliance Works - <b>Servicewide</b>	200
Cleaning Contract Changes - <b>Servicewide</b>	410
Aerial Works (Health & Safety) - - <b>Servicewide</b>	100
Chartergate House for Harrow Borough - Rent and Rates - <b>Servicewide</b>	130
Vulnerable Witnesses - Tape Storage - <b>Servicewide</b>	600
Backlog maintenance requirement - <b>Servicewide</b>	5,000
OTIS House - Lambeth Borough OCU HQ Accommodation	1,900
<b>Transport</b>	
Variations to Transport Maintenance Contract - <b>Servicewide</b>	1,600
Vehicle Leasing - environmental testing of alternative fuels - <b>Servicewide</b>	58
<b>DPCS</b>	
Forensic Medical Examiners - related to demand led pressure - <b>Servicewide</b>	1,379
<b>Finance</b>	
Miscellaneous Income reduced by £708k as the MPS will not receive any funding in respect of the JFI Treatment (Drug Referrals Special Funding) as from April 02. - <b>Servicewide</b>	708
<b>Total Additional Demands</b>	<b>67,768</b>