

**2002/03 BUDGET
UNAVOIDABLE EXPENDITURE COMMITMENTS**

Appendix 3

	£m	£m
<i>Items included in Medium Term Financial Forecast:</i>		
Full year cost of 26,650 police officers	16.50	
Extra cost of London pay lead	6.50	
Housing allowance anomalies	3.30	
Reduction in housing allowance/compensatory grant	-5.50	
Free rail travel for police officers	3.60	
Pensions growth	5.30	
Recruit accommodation growth	1.40	
Firearms PFI	0.60	
SE London police stations PFI	1.10	
Hayes Archive PFI (MoD led)	0.10	
Pension transfer payments	1.50	
Expenditure on DNA expansion programme to qualify for additional HO grant	12.10	
Reduced interest receipts on cash flow	<u>2.00</u>	
<i>Total unavoidable expenditure in Medium Term Financial Forecast</i>		48.50
<i>MPS Structural Inheritance Issues:</i>		
Public Order Events:- May Day, Carnival, Environmental demonstrations.	1.00	
Vehicle Removals - replacement to Bell's contract.	<u>3.00</u>	
<i>Total of unavoidable structural inheritance issues:</i>		4.00
<i>MPS Budget Re-alignment issues:</i>		
Running M11 Control Centre	0.14	
Dol Capital Programme - Revenue costs for Projects entering service.	11.74	
Chartergate House for Harrow Borough	0.13	
OTIS House - Lambeth Borough OCU HQ Accommodation	1.90	
Variations to Transport Maintenance Contract	1.60	
Loss of funding in respect of the JFI Treatment (Drug Referrals Special Funding) as from April 02.	<u>0.71</u>	
<i>Total of unavoidable budget re-alignment issues:</i>		16.22
<i>MPA Budget commitments:</i>		
New premises - lease rent, rates, service charge etc.	0.50	
Internal audit salaries review	<u>0.10</u>	
<i>Total of unavoidable MPA budget commitments:</i>		0.60
TOTAL UNAVOIDABLE EXPENDITURE COMMITMENTS		<u>69.32</u>

2002/03 BUDGET
OTHER COMMITMENTS

Appendix 4

	Degree of Commitment			TOTAL
	Legislative requirements	Unbudgeted current service provision	Agreed policies not yet implemented and/or quantified	
	£m	£m	£m	£m
MPS Structural Inheritance Issues:				
<i>Specialist Operations:</i>				
SO1(6) - Funding for 27 unfunded police posts		1.13		1.13
SO3 - Funding required to maintain existing level of service		0.49		0.49
SO3 - Unfunded staff transferred from Territorial Policing		0.45		0.45
SO11 - Unfunded police posts		3.38		3.38
SCG: Increase resources to reflect new murder investigation policies		4.00		4.00
<i>PRS:</i>				
Additional budget required to meet current staffing and other demands in PRS2(2).		0.07		0.07
Dogs Act 1906	0.20			0.20
Total: structural inheritance issues:	0.20	9.52	0.00	9.72
MPS Budget Re-alignment Issues:				
<i>Corporate:</i>				
Civil Staff Recruitment and Retention (Balance of monies to implement Hay Review)			15.00	15.00
<i>Territorial Policing:</i>				
Additional Call Centre resources required due to volume increase in mobile phone calls		1.41		1.41
<i>Specialist Operations:</i>				
Increased funding for Forensic Science Services		1.24		1.24
<i>PRS:</i>				
Vulnerable and Intimidated Witnesses			1.11	1.11
Glidewell Project Team			0.37	0.37
Glidewell Implementation Teams			0.31	0.31
Drugs Arrest Referral Scheme		1.05		1.05
<i>Dol:</i>				
Freedom of Information Act - MPS Publication Scheme and Enquiry Function			0.35	0.35
<i>Personnel:</i>				
Health and Safety training course for MPS managers	0.19			0.19
<i>PSD:</i>				
Disability Discrimination Act Compliance Works	0.20			0.20
Aerial Works (Health & Safety)	0.10			0.10
Total: budget re-alignment issues:	0.49	3.70	17.14	21.33
MPA Budget - Other Commitments				
Subscriptions budget realignment		0.06		0.06
General Reserve			7.50	7.50
TOTAL OTHER COMMITMENTS	0.69	13.28	24.64	38.61

**2002/03 BUDGET
DEVELOPMENT PROPOSALS**

Appendix 5

£m

MPS Structural Inheritance Issues:

Territorial Policing:

Partnership funding - assist partnership initiatives 1.28

PRS:

Two additional posts within the Subject Access Office to meet rising demand for this service. 0.05

Personnel:

Special Constables training team 0.08

Total: structural inheritance issues: 1.41

MPS Budget Re-alignment Issues:

Territorial Policing:

Public Order protection equipment 1.75

Female METvests 1.00

Chemical, Biological, Radiological and Nuclear protective equipment 1.25

Rape Havens - On completion of pilot Haven, to extend cover to the whole of London 1.65

Specialist Operations:

Witness Protection 0.20

Murder Review Group - additional Cold Case Research/Review Officers 0.30

Body Armour (Trident team) 0.33

Jury Protection 0.75

PRS:

Identification suite costs 0.60

Translation of publicity material 0.25

DoI:

Revenue to support Capital Programme - Development 2.14

Revenue costs for projects entering service 1.46

PSD:

Cleaning Contract changes 0.41

Vulnerable Witnesses - Tape Storage 0.60

Backlog Maintenance requirements 5.00

Transport:

Vehicle Leasing - environmental testing of alternative fuels 0.06

DPCS:

Forensic Medical Examiners - related to demand-led pressure 1.38

Total: budget re-alignment issues: 19.13

MPA Developments:

Consultation initiatives (including staffing) 0.51

Equalities Initiatives 0.13

Implementation of policy initiatives 0.07

Total: MPA developments: 0.71

TOTAL DEVELOPMENT PROPOSALS

21.25