

## Appendix 2

### STATUTORY AND CONTRACTUALLY COMMITTED COSTS 2003/04 TO 2006/07

| DESCRIPTION   | 2003/04       | 2004/05       | 2005/06        | 2006/07      |
|---|---------------|---------------|----------------|--------------|
|   | £000s         | £000s         | £000s          | £000s        |
| <b>Vulnerable and Intimidated Witnesses Project</b><br>The provision of suitable interviewing accommodation and equipment and the related running expenses  | 1,232         | 0             | 0              | 0            |
| <b>Race Relations Amendment Act. - Monitoring all policies for compliance</b><br>The creation and implementation of monitoring plans for each policy, designing data collection systems, extracting the data and providing analysis.  | 250           | (110)         | 0              | 0            |
| <b>The introduction of congestion charges for London</b><br>Although it is envisaged that MPS fleet vehicles will be exempt, covert, surveillance and hire vehicles will incur this charge  | 500           | 0             | 0              | 0            |
| <b>Provision for an increase in Forensic Medical Examiners Fees</b>   | 540           | 32            | 34             | 37           |
| <b>Provision for an increase in Interpreters &amp; Translators Fees</b>   | 420           | 25            | 27             | 28           |
| <b>Increased Business Rates (NNDR)</b><br>This reflects the anticipated increase in national non-domestic rates paid on the MPS estate  | 2,954         | 536           | 1,010          | 950          |
| <b>STATUTORY TOTALS</b>   | <b>5,896</b>  | <b>483</b>    | <b>1,071</b>   | <b>1,015</b> |
| <b>Implementation of Aware Infrastructure Programme</b><br>Completion of implementation reduces need for parallel running   | (1,000)       | 0             | 0              | 0            |
| <b>Reduction in Desktop Support Costs Under Aware</b><br>Estimated 10% reduction in desktop support costs   | (1,220)       | 0             | 0              | 0            |
| <b>Provision for Consultancy Framework for: HR/Legal/Technical &amp; Financial Services</b><br>The contracts for these services are to be re-tendered and costs are expected to increase greater than RPI   | 250           | 0             | 0              | 0            |
| <b>Additional Section House Concierge Service</b><br>To meet the demands of increased recruiting, two sections house are to be refurbished and brought back into service. In addition to the costs of a warden (concierge) are the expenses associated with maintenance, heating & lighting, linen etc. | 0             | 450           | 30             | 20           |
| <b>Estate charges - Maintenance</b><br>Impact of increase in police officer numbers   | 250           | (30)          | 30             | (50)         |
| <b>Estate Charges - Cleaning</b><br>Impact of increase in police officer numbers  | 100           | 100           | 20             | 30           |
| <b>PFI Unitary Charge - Firearms and Public Order</b><br>The costs arising from the PFI scheme for the Firearms and Public Order training at Gravesend  | 5,078         | 158           | 161            | 165          |
| <b>PFI Unitary Charge - South East London</b><br>The costs arising from the use of new police stations being constructed in SE London through PFI   | 8,187         | 4,632         | 331            | 338          |
| <b>Redeploying Modular Cell Units</b><br>As a result of higher police numbers it is anticipated there will be a need to redeploy modular cell units to various locations as a result of increased arrests or construction activity.   | 400           | 0             | 0              | (400)        |
| <b>Various Rent Reviews of the MPS estate</b><br>A number of rent reviews are due in the period 2003-7. It is likely that the net rent increases will exceed RPI.   | 4,588         | 2,816         | 85             | 2,260        |
| <b>Implementation of Airwave (Radio Service) as a replacement for the MetRadio System</b><br>Implementation of Airwave and decommissioning of MetRadio will significantly increase costs over the next two years.   | 3,938         | 25,900        | (5,900)        | 0            |
| <b>GLA Mayor's Efficiency and Effectiveness Reviews</b><br>Completion of 3 year programme of "E&E" reviews  | 0             | (1,000)       | 0              | 0            |
| <b>Funding in 2002/03 base budget of items not anticipated continuing in 2003/4 onwards</b>   | (1,580)       | 0             | 0              | 0            |
| <b>CONTRACTUALLY COMMITTED TOTALS</b>   | <b>18,991</b> | <b>33,026</b> | <b>(5,243)</b> | <b>2,363</b> |