

POCA - 5 Year Plan

IB(06)88 - APPENDIX 1

Proposal					
Financial Year	2006-07	2007-08	2008-09	2009-10	2010-11
Balance B/fwd	344,669	3,990,319	3,393,689	2,222,928	1,430,184
Receipt on 30 June 06	7,965,507				
Uncollected Confiscations (21m)		1,785,000	1,785,000		
Confiscation Order Receipts	2,382,485	2,620,733	3,013,843	3,917,996	5,093,395
Cash Forfeitures Receipts	3,369,568	3,706,525	4,262,504	5,541,255	7,203,631
<u>Expenditure</u>					
CO (Bid 57)	530,950	1,154,114	1,171,899	1,190,001	1,208,424
SCD (Bid 59)	431,828	1,318,155	1,336,609	1,355,322	1,374,296
DPS (Bid 60)	74,265	227,110	209,933	213,630	217,330
SCD Intercept (Bid 68)	1,659,287	1,709,066	1,760,338	1,813,148	1,867,542
SO (Bid 69)	118,030	291,732	296,906	302,173	307,534
TP (Bid 63)	2,486,318	2,560,907	2,637,734	2,716,866	2,798,372
TP Bid (78) Enforcement Team	101,231	312,805	322,189	331,855	341,810
Safer London Foundation	500,000				
Reward scheme	600,000	600,000	600,000	600,000	600,000
Incentivisation (bid process)	235,000	200,000	200,000	200,000	200,000
POCIT	335,000	335,000	167,500	-	-
RART	-	-	1,529,000	1,529,000	1,529,000
SCD baseline budget	3,000,000	-	-	-	-
Balance C/fwd	3,990,319	3,393,689	2,222,928	1,430,184	3,282,900

Assumptions:

Income Growth Rate starting at 10% and growing to 30% in 2009-10
 Start date of FIU's - December 06. Therefore 4 months costs in 06/07 (except TP & SCD10)
 Salary Increment 3% each year (officers Sept 06 and staff Aug 06)
 Home Office do not change distribution method
 RART funding stops in March 08
 Jard data is accurate
 Safer London Foundation - 3.6% of Income received Yr 1 only

Expenditure - ALL BG Bids 80% funded