

(figures are shown as incremental)

Status	As per Finance Committee 15/6/06	Proposed for Finance Committee 21/9/06			Details of Changes
	2007/08 £m	2007/08 £m	2008/09 £m	2009/10 £m	
Funding:					
2009/10)	-1,883.7	-1,883.7	-1,930.8	-1,979.1	
Specific Grants (latest estimates)	-455.1	-455.1	-457.2	-457.2	
Additional Specific Grants - Safer Neighbourhoods		-44.1	-44.1	-44.1	HO
Additional Specific Grants - DSPs			-19.2	-19.2	Increased grant required to fully fund the currently mandated number of posts
Estimated precept (+5.5% in 2007/08; +4% in 2008/09 and 2009/10)	-640.8	-640.8	-666.4	-693.1	
Transfer to/from reserves	0.0	0.0	0.0	0.0	
Draft Total Funding	-2,979.6	-3,023.7	-3,117.7	-3,192.7	
Base Budget (Net Expenditure)	2,882.0	2,882.0	3,023.7	3,117.7	
Less additional savings required in 2006/07 to balance budget	-6.9	-6.9			
Revised Base Budget (Net Expenditure)	2,875.1	2,875.1	3,023.7	3,117.7	
Revised provision for inflation including 2006/07 base budget revisions	74.3	83.8	80.1	86.0	
Sub-Total	74.3	83.8	80.1	86.0	
Committed increases					
Full year effect of rollout of SNTs in 2006/07	44.7	44.7	0.0	0.0	
Additional Safer Neighbourhoods cost for PCSOs		33.6			PCSO net reduction £10.5m from negotiations with
Modernisation Initiatives Fund	30.0	30.0	10.0	10.0	
Additional DSP expenditure for mandated number of posts	19.2	0.0	19.2	0.0	Increase spend required to fully fund mandated number of posts (matched by extra specific grant)
Shortfall of current DSP funding to SO	0.0	23.0	0.0	0.0	Shortfall in current grant allocation to SO
Additional CT expenditure to match additional CT grant	15.0	15.0	0.0	0.0	
Estate utilities - price increases above inflation	6.8	6.8	7.7	7.2	
Support costs of IT projects into service	6.2	6.2	5.7	6.0	
Designated Detention Officers - loss of grant	6.2	0.0	6.5	0.0	Will now continue in 2007/08, but likely to cease from 2008/09 (sum revised to £6.5m)
Forensics (Demand Led)	5.0	5.0	5.0	5.0	
Reconfiguration of HR Services delivery model	4.0	4.0	4.0	0.0	
Initial police learning & development training (IPLDP)	3.8	2.0	0.0	0.0	Sum agreed by IB as £2m
Airwave	3.0	3.0	0.0	0.0	
Data Centres	2.3	2.3	0.9	0.0	
London pay lead	2.3	2.3	2.1	2.0	
FME's (Demand Led)	2.0	2.0	2.0	2.0	
Support for covert and overt ops	1.7	0.0	0.0	0.0	To be managed within current budget level
Rental and related contractual liabilities (Property)	1.7	1.7	2.3	2.9	
DNA (Demand Led)	1.5	1.5	1.0	0.5	
DNA analysis growth	1.1	1.1	1.1	1.1	
Interpreters (Demand Led)	1.0	1.0	1.0	1.0	
Insurance Budget (Demand Led)	0.5	0.0	0.0	0.0	Deletion of all items below £1m
Replacement of MPS helicopters	0.4	0.0	0.0	0.0	Deletion of all items below £1m
Together	0.2	0.0	0.0	0.0	Deletion of all items below £1m
Victim Focus Desks	0.7	0.0	0.0	0.0	Deletion of all items below £1m
Sub-Total	159.1	185.0	68.5	37.7	
Committed decreases					
Airwave	0.0	0.0	-7.8	-4.8	
Capital financing charges reduction		-9.0	0.0	0.0	Reduced following reassessment of budget
Progressive reduction in Housing related allowances	-5.0	-5.0	-5.0	-4.9	
C3i	0.0	0.0	-4.8	-1.6	
MetTime	-3.6	0.0	0.0	0.0	Not expected to be achievable
Transport Services transition costs for outsource contracts	-3.3	-3.3	0.0	0.0	Not achievable in 2007/08 due to C3i delay-now planned for 2008/09
Modernising Operations	-2.0	0.0	-2.0	0.0	
Procurement Services transitional funding for 2nd generation outsource contracts	-1.2	-1.2	-0.5	0.0	
Additional charges command and control	-0.1	-0.1	0.0	0.0	
Transfer of Coroners' Officers to the new Coronial Service	0.0	0.0	-2.5	0.0	
Sub-Total	-15.2	-18.6	-22.6	-11.3	
Efficiency and other savings					
Procurement- PROSPA project		-16.1	-2.8	0.0	Savings spread over three years beginning in
Metcall - reduction in various budgets	-0.2	-0.2	0.0	0.0	
Buy electricity on price alone as part of green policy	-0.5	-0.5	-0.5	0.0	
Vacancy management and robust management vehicle recovery contractor expenditure	-0.1	-0.1	0.0	0.0	
Sub-Total	-0.8	-16.9	-3.3	0.0	
New initiatives					
Olympics Preparation		4.0	5.0	14.0	Figures subject to possible change
Firearms/ Public Order Training for 2006/07 Onwards	2.6	2.6	0.0	0.0	
Hospital guards	0.7	0.0	0.0	0.0	Deletion of all items below £1m
Sub-Total	3.3	6.6	5.0	14.0	
Total growth/savings	220.7	239.9	127.8	126.4	
Draft Net Budget	3,095.8	3,115.0	3,151.5	3,244.1	
Additional savings required to balance budget (cumulative)	-116.1	-91.3	-33.7	-51.5	
Revised Net Budget (carried forward)	2,979.6	3,023.7	3,117.7	3,192.7	