

**2002/03 BUDGET
UNAVOIDABLE EXPENDITURE COMMITMENTS**

APPENDIX 1

	£m	£m
Items included in Medium Term Financial Forecast:		
Full year cost of 26,650 police officers	16.5	
Extra cost of London pay lead	6.5	
Housing allowance anomalies	3.3	
Reduction in housing allowance/compensatory grant	- 5.5	
Free rail travel for police officers	3.6	
Pensions growth	5.3	
Recruit accommodation growth	1.4	
Firearms PFI	0.6	
SE London police stations PFI	1.1	
Hayes Archive PFI (MoD led)	0.1	
Pension transfer payments	1.5	
Expenditure on DNA expansion programme to qualify for additional HO grant	12.1	
Reduced interest receipts on cash flow	2.0	
Total unavoidable exp. in Medium Term Financial Forecast		48.5
MPS Structural Inheritance Issues:		
Public Order Events:- May Day, Carnival, Environmental demonstrations.	1.0	
Vehicle Removals - replacement to Bell's contract.	3.0	
Total of unavoidable structural inheritance issues:		4.0
MPS Budget Re-alignment issues:		
Running M11 Control Centre	0.1	
DoI Capital Programme - Revenue costs for Projects entering service.	11.8	
Chartergate House for Harrow Borough	0.1	
OTIS House - Lambeth Borough OCU HQ Accommodation	1.9	
Variations to Transport Maintenance Contract	1.6	
Loss of funding in respect of the JFI Treatment (Drug Referrals Special Funding) as from April 02.	0.7	
Total of unavoidable budget re-alignment issues:		16.2
MPA Budget commitments:		
New premises - lease rent, rates, service charge etc.	0.5	
Internal audit salaries review	0.1	
Total of unavoidable MPA budget commitments:		0.6
TOTAL UNAVOIDABLE EXPENDITURE COMMITMENTS		69.3