

## Appendix 4

£k

### Savings proposals

#### Comment

#### MPA Contingency Budget

3,300 Deletion of budget agreed by MPA Chairs Urgency & Co-ordination Cmtee

#### Realignment of posts/functions

|                             |   |
|-----------------------------|---|
| Traffic Warden Service      | 5,312 Delete 262 current vacancies  |
| Dogs Units                  | 1,470 Delete 32 police posts - halve 24hr dog service from 8 to 4 units                     |
| Air Support Unit            | 1,073 Reduce from 3 to 2 helicopters, cut 1000 flying hrs- occasional nil coverage.         |
| TP crime analyst posts      | 898 Delete the 35 civil staff vacancies. Replace with police officers                       |
| Chemists Sergeants          | 211 Reduce supervision of pharmacists dispensing of controlled drugs & precursors chemicals |
| Firearms Enquiries Officers | 51 Delete 3 vacancies- delayed certificate issue, reduced inspection of premises            |
| Civil Staff post reductions | 10,000 Reduction in civil staff establishment   |

#### Line by Line

|  |  |
|--|--|
| Connection to Orange network             | 500 Standardise mobile phone network provision   |
| Telephony tariffs                        | 480 New rates negotiated   |
| Reduce by 5000 pagers                    | 360 Extension of current Budget Star Chamber efficiencies  |
| Reduce by 1000 mobiles                   | 115 Extension of current Budget Star Chamber efficiencies  |
| Sport & Social Clubs subsidy             | 500 Sports Clubs to contribute to facilities management costs - clubs' financial viability put at risk |
| Energy savings                           | 500 Reduce energy consumption in MPS buildings   |
| Transport costs                          | 1,500 Capitalise equip for service cost  |
| Compensation costs                       | 2,000 Lower budget requirement due to ongoing management action  |
| Accident claims costs                    | 2,000 Lower budget requirement due to ongoing management action  |
| Catering charges                         | 1,000 Improve gross margins & closure of units   |
| Press & Publicity Dept. (15% budget cut) | 600 Three fewer corporate publicity campaigns  |
| 1.5% real cut on other non pay lines     | 3,000 Specific savings yet to be identified  |
| IT capital spends cuts                   | 5,700 Allows capitalisation of development consultancy costs   |
| IT revenue spend cuts                    | 500 Arising from reduction in capital programme above  |

**Contract Management**

Vehicle removals contract 500 Subject to successful resolution of vehicle recovery and removal operations

**New/Improved Income Generation Measures**

HMIS recharge 1,000 Recharge for detaining Immigration Service prisoners pending repatriation  
Mutual Aid recharge 350 Aid to other Forces  
Foreign Office investigations costs 77 Recover full costs of investigations requested by F&CO  
Increasing rents to staff 400 Possible adverse impact on officer recruitment and retention  
Rental of sites for aerals 750 Being investigated

**Management Efficiencies**

Forensic spend 3,000 Budget currently overspent  
Banking practices (audit report) 125 Audit into banking of monies held on boroughs - may be optimistic

**Personnel costs**

Reduce MPA internal audit 100 Absorb pay increases  
Recruit advertising 950 Dependent on continuing Home Office national campaigns

**Additional Measures**

Reduced pension budget 2,000 Subject to Treasurer's further investigation as to viability  
Limit premature retirements 200 Requires robust management action  
Non pay inflation not compensated 2,750 In addition to cuts on non pay budgets - assumes greater efficiencies  
External consultancy costs 2,500 Requires management action - impact on Best Value programmes  
Internal consultancy cut/realigned 276 May duplicate savings on civil staff pay  
IT/Comms costs of 1050 officers 2,500 Subject to step fixed costs being met from other growth budgets  
Mill Hill Barracks costs 1,400 Subject to step fixed costs being met from other growth budgets  
Pension transfer payments 500 Revised assumptions given delay in outsourcing - amount needs confirmation  
Terminate Charter line 39 Two civil staff posts deleted

**TOTAL PROPOSED SAVINGS****60,487**