

Appendix 4 (Revised)

£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

2,000 Specific savings yet to be identified

IT capital spends cuts

4,900 Allows capitalisation of development consultancy costs

IT revenue spend cuts

940 Arising from reduction in capital programme above

Contract Management

Vehicle removals contract	500 Subject to successful resolution of vehicle recovery and removal operations
IT Contract management	950

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	500 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**59,627**