Description of changes likely to emerge over the next four financial years		Amour	nt in 2002 Year	/03 Base					Year	On Year In	crementa	I Effect				
	Status*					2003-04			2004.00			2005.00			2000 07	
		Police No.	Civil Staff		Police No.	Civil Staff		Police No.	2004-05 Civil Staff)	Police No.	2005-06 Civil Staff		Police No.	2006-07 Civil Staff	
	A to D	140.	No.	£000	140.	No.	£000	140.	No.	£000	No.	No.	£000	140.	No.	£000
COUNTER TERRORISM																
Counter Terrorism .	С	-	-	-	-	-	49,000	-	-	-	-	-	-	-	-	-
SUB-TOTAL		-	-	-	-	-	49,000	-	-	-	-	-	-	-	-	-
SAFER COMMUNITIES																
Public Order Equipment	В	-	-	250	-	-	(-250)	-	-	-	-	-	-	-	-	-
Income from London Safety Camera Partnership	В	-	-	2,800	-	-	(-2,800)	-	-	-	-	-	-	-	-	-
Restorative Justice for Adults	D	-	-	-	-	2	50	-	2	50	-	-	-	-	-	-
SUB-TOTAL		-	-	3,050	-	2	(-3,000)	-	2	50	-	-	-	-	-	-
VULNERABLE VICTIMS																
Vulnerable and Intimidated Witness Project	Α	-	-	-	-	-	1,232	-	-	-	-	-	-	-	-	-
Child Protection	D	-	-	-	-	-	450	-	-	-	-	-	-	-	-	-
Provision for 2 Havens (Sexual Offences Centre) & for Camberwell	D	-	-	601	-	-	1,500	-	-	-	-	-	-	-	-	-
SUB-TOTAL		-	-	601	-	-	3,182	-	-	-						
GLIDEWELL Glidewell - Co-location of Police & CPS process units and the development of criminal justice in MPS	D	-	-	302	-	7	2,353	-	,	1,702	-	-	-	-	1	-
SUB-TOTAL		-	-	302	-	7	2,353	-	-	1,702	-	-	-	-	-	-
IMPROVED INVESTIGATION & DETECTION	I ON TECHN	 IQUES														
SO 3 Organisational Development - 24 Hr Shift working	С	-	-	-	-	-	457	-	-	(-256)	-	-	-	-	-	-
SO3 Introduction of a fully evaluated role based structure throughout the Directorate.	С	-	-	-	-	-	-	-	-	250	-	-	625	-	-	398
DNA Analysis	С	-	-	6,972	-	-	3,144	-	-	923	-	-	569	-	-	1,254
Home Office support for DNA Expansion Programme may cease	С		120	-	-		-	-		4,500	-		-	-		-

Description of changes likely to emerge over the next four financial years		Amour	nt in 2002 Year	/03 Base	e Year On Year Incremental Effect													
	Status*					2002.0		ı	2004.00			2005.0	•		2000 07			
	A to D	Police No.	Civil Staff No.	£000	Police No.	2003-04 Civil Staff No.	£000	Police No.	2004-05 Civil Staff No.	£000	Police No.	2005-00 Civil Staff No.	£000	Police No.	2006-07 Civil Staff No.	£000		
Implementation of Best Value Crime Review.	D	-	-	-	-	96	2,080	-	271	4,132	-	-	2,694	-	-	-		
SUB-TOTAL		-	120	6,972	-	96	5,681	-	271	9,549	-	-	3,888	-	•	1,652		
IMPLEMENTATION OF MAJOR PROJECT	 <u>S</u>																	
Implementation of Airwave (Radio Service) as a replacement for the MetRadio System	В	-	-	14,662	-	-	3,938	-	-	25,900	-	-	(-5,900)	-	-	-		
Implementation of Aware Infrastructure Programme	В	-	-	3,500	-	-	(-1,000)	-	-	-	-	-	-	-	-	-		
Consequential costs of IT capital programme	В	-	1	30,000	-	,	3,325	-	1	2,975	,	1	2,100	-	1	1,400		
Additional revenue costs to implement C3i	В	801	1,094	88,740	(-469)	526	2,970	(-67)	87	10,425	(-265)	70	(-7,910)	-	34	#######		
Reduction in Desktop Support Costs Under Aware	В	-	-	12,200	-	-	(-1,220)	-	,	-	,		-	-	-	-		
SUB-TOTAL		801	1,094	149,102	(-469)	526	8,013	(-67)	87	39,300	(-265)	70	(-11,710)	-	34	######		
PFI PFI Unitary Charge - Firearms and Public Order	В	-	-	1,300	-	-	5,078	-	-	158	-	-	161	-	,	165		
PFI Unitary Charge - South East London	В	-	-	400	-	-	8,587	-	-	4,632	-	-	331	-	-	(-62)		
SUB-TOTAL		-	-	1,700	-	-	13,665	-	-	4,790	-	•	492	-	-	103		
MPS INFRASTRUCTURE CHANGES																		
Increased Business Rates (NNDR)	А	-	-	19,800	-	-	2,954	-	-	536	-	-	1,010	-	-	950		
Estate charges - Maintenance & Cleaning	В	-	-	-	-	-	350	-	1	70	-	-	50	-	-	(-20)		
Various Rent Reviews of the MPS estate	В	-	-	22,638	-	-	4,588	-	1	2,816	-	-	85	-	-	2,260		
Backlog Maintenance	С	-	-	2,000	-	-	1,000	-	-	-	-	-	-	-	-	-		

Description of changes likely to emerge over the next four financial years		Amour	nt in 2002 Year	/03 Base	e Year On Year Incremental Effect													
	Status*					2003-04	1		2004-0	5	<u> </u>	2005-06	<u> </u>		2006-07			
	A to D	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000		
Increased Guarding Provision	С	-	-	-	-	-	1,300	-	-	50	-	-	50	-	-	50		
Cleaning Contract (increased costs of more focused contracts)	С	-	-	-	-	-	500	-	-	20	-	-	20	-	-	20		
Additional costs of renewable energy and Environmental Initiatives flowing from IA reports	D	-	-	-	-	-	250	-	-	-	-	-	250	-	-	-		
SUB-TOTAL		-	-	44,438	-	-	10,942	-	-	3,492	-	-	1,465	-	-	3,260		
RE-TENDERING & MANAGEMENT OF OU Requirement to re-tender Dol outsourced contracts	TSOURCE C	D CONTI	RACTS -	-	-	10	1,125	-	-	-		(-10)	(-1,125)	-	-	-		
Increase costs associated with re-tendered Dol outsourced contracts	С	1	-	91,000	-	-	-	-	-	4,800	-	-	-	-	-	-		
Review and re-let outsourced contracts (in house costs and consultancy)	С		-	-	-	13	950	-	-	(-200)	-	-	(-100)	-	-	(-50)		
Review and relet outsourced contracts - legal fees	С	-	-	-	-	-	750	-	-	(-500)	-	-	-	-	-	-		
Re-tendered outsourced property related contracts	D	-	-	28,661	-	-	700	-	-	2,000	-	-	150	-	-	150		
Consultancy support for re-tendering property related contracts	D	,	•	-		•	400	-	-	(-300)	-	-	-	-	-	-		
Increase in size of Dol Client Unit in response to external pressure.	D			1,847	,	10	400	-	-	-	-	-	-	-	-	-		
Staffing (reversed TUPE) to bring some aspects of property contract management back in-house.	D	1	1	-	-	1	70	-	18	250	-	-	20	-	-	10		
SUB-TOTAL		-	-	121,508	-	33	4,395	-	18	6,050	-	(-10)	(-1,055)	-	-	110		
EFFECT OF INCREASES IN WORKFORCE Additional Section House Concierge Service		-	-	_	-	-	_	_	-	450		-	30	-	-	20		
Training TWs and MSC	С	-	-	-	-	-	267	-	-	-	-	-	-	-	-	-		

Description of changes likely to emerge over the next four financial years	Statua*	Amoun	t in 2002/ Year	/03 Base	Year On Year Incremental Effect													
	Status*				2003-04			2004-05				2005-06	5		2006-07			
A to	A to D	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000	Police No.	Civil Staff No.	£000		
SUB-TOTAL		-	-	-	-	-	267	-	-	450	-	-	30	-	•	20		
PAY AND RELATED ISSUES De-industrialisation of industrial staff - Catering, Transport & Commercial Services	С	-	-	-	-	-	550	-	-	-	-	-	-	-	-	-		
SUB-TOTAL		-	-	-	-	-	550	-	-	-	-	-	-	-	-	-		
STANDARDS MONITORING Race Relations Amendment Act Monitoring all policies for compliance	А	-	-	-	-	6	250	-	-	(-110)	-	-	-	-	-	-		
Additional Customer Surveys	D	-	-	315	-	-	265	-	-	-	-	-	-	-	-	-		
Implementing National Crime Recording Standards - Audit Team required	D	-	-	-	1	3	130	-	1	(-30)	-	-	1	1	•	-		
Implementing 16 + 1 Ethnic Codes	D	-	-	-	-	-	300	-	-	(-270)	-	-	-	-	-	-		
SUB-TOTAL		-	-	315	-	9	945	-	-	(-410)	-	-	-	-	-	-		
OTHERS The introduction of congestion charges for London	А	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-		
Provision for rise in Forensic Medical Examiners Fees & Forensic Pathology Fees	А	-	-	9,701	-	-	582	-	-	35	-	-	36	-	-	40		
Female MetVest	В	-		1,000			(-1,000)		-	-	-	-	-		-	-		
SO1(5) Trident Covert Body Armour	В	-	-	330	-	-	(-330)	-	-	-	-	-	-	-	-	-		
SUB-TOTAL		-	-	11,031	-	-	(-248)	-	-	35	-	-	36	-	-	40		
TOTAL		801	1,214	339,019	(-469)	673	95,745	(-67)	378	65,008	(-265)	60	(-6,854)	-	34	(-8,035)		

^{*}STATUS

A - STATUTORY

B - CONTRACTUALLY COMMITTED

C - EXISTING POLICY

Description of changes likely to emerge over the next four financial years	Status*	Amour	nt in 2002 Year	/03 Base		Year On Year Incremental Effect													
					2003-04			2004-05				2005-06	3	2006-07					
		Police	Civil		Police	Civil		Police	Civil		Police	Civil		Police	Civil				
		No.	Staff		No.	Staff		No.	Staff		No.	Staff		No.	Staff				
	A to D		No.	£000		No.	£000		No.	£000		No.	£000		No.	£000			

D - NEW POLICY/DEVELOPMENTS