

MTFP Budget Projections for 2007/8 - 2008/09

Appendix 1

(figures are shown as incremental)

Status	2007/08 £m	2008/09 £m	2009/10 £m
Funding:			
Estimated general grants (as per settlement for 2007/08; +2.5% for 2008/09 and 2009/10)	-1,883.7	-1,930.8	-1,979.1
Specific Grants (latest estimates)	-455.1	-457.2	-457.2
Estimated precept (+5.5% in 2007/08; +4% in 2008/09 and 2009/10)	-640.8	-666.4	-693.1
Transfer to/from reserves	0.0	0.0	0.0
Draft Total Funding	-2,979.6	-3,054.5	-3,129.4
Base Budget (Net Expenditure)	2,882.0	2,979.6	3,054.5
Less additional savings required in 2006/07 to balance budget	-6.9		
Revised Base Budget (Net Expenditure)	2,875.1	2,979.6	3,054.5
Inflation/pay awards on 2005/06 base budget	74.3	80.1	86.0
Sub-Total	74.3	80.1	86.0
Committed increases			
Full year effect of rollout of SNTs in 2006/07	44.7	0.0	0.0
Modernisation Initiatives Fund	30.0	10.0	10.0
Additional DSP expenditure for approved number of posts	19.2	0.0	0.0
Additional CT expenditure to match additional CT grant	15.0	0.0	0.0
Estate utilities - price increases	6.8	7.7	7.2
Support costs of IT projects into service	6.2	5.7	6.0
Designated Detention Officers - loss of grant	6.2	0.0	0.0
Forensics (Demand Led)	5.0	5.0	5.0
Reconfiguration of HR Services delivery model	4.0	4.0	0.0
Initial police learning & development training (IPLDP)	3.8	0.0	0.0
Airwave	3.0	0.0	0.0
Data Centres	2.3	0.9	0.0
London pay lead	2.3	2.1	2.0
FME's (Demand Led)	2.0	2.0	2.0
Support for covert and overt ops	1.7	1.5	1.3
Rental and related contractual liabilities (Property)	1.7	2.3	2.9
DNA (Demand Led)	1.5	1.0	0.5
DNA analysis growth	1.1	1.1	1.1
Interpreters (Demand Led)	1.0	1.0	1.0
Insurance Budget (Demand Led)	0.5	0.5	0.5
Replacement of MPS helicopters	0.4	0.0	0.0
Together	0.2	0.3	1.0
Victim Focus Desks	0.7	0.0	0.0
Sub-Total	159.1	45.2	40.5
Committed decreases			
Airwave	0.0	-7.8	-4.8
Progressive reduction in Housing related allowances	-5.0	-5.0	-4.9
C3i	0.0	-4.8	-1.6
MetTime	-3.6	0.0	0.0
Transport Services transition costs for outsource contracts	-3.3	0.0	0.0
Modernising Operations	-2.0	0.0	0.0
Procurement Services transitional funding for 2nd generation outsource contracts	-1.2	-0.5	0.0
Additional charges command and control	-0.1	0.0	0.0
Transfer of Coroners' Officers to the new Coronial Service	0.0	-2.5	0.0
Sub-Total	-15.2	-20.6	-11.3
Efficiency and other savings			
Metcall - reduction in various budgets	-0.2	0.0	0.0
Buy electricity on price alone as part of green policy	-0.5	-0.5	0.0
Vacancy management and robust management vehicle recovery contractor expenditure	-0.1	0.0	0.0
Sub-Total	-0.8	-0.5	0.0
New initiatives			
Firearms and Public Order Training Programme for 2006/07 and Onwards	2.6	0.0	0.0
Hospital guards	0.7	0.0	0.0
Sub-Total	3.3	0.0	0.0
Total growth/savings	220.7	104.2	115.2
Draft Net Budget	3,095.8	3,083.8	3,169.6
Additional savings required to balance budget (cumulative)	-116.1	-29.3	-40.3
Revised Net Budget (carried forward)	2,979.6	3,054.5	3,129.4

MTEP Budget Projections for 2007/8 - 2008/09

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Home Office current Cashable savings at 1.5% of Net Revenue Expenditure	-37.9	-39.0	-40.1
Home Office potential Cashable savings at 2% of Net Revenue Expenditure	-50.5	-51.9	-53.4