

FURTHER OPTIONS FOR SAVINGS: 2003/04

| Theme | Directorate | Proposed Reduction | Action Plan | Potential Risks to Service | Total | Validated Revenue Saving | Operationally Viable |
|-------|--------------------|--|---|--|-----------------|--------------------------|----------------------|
| 1 | SO, SC, TP | Reduction in Police Overtime to comply with PNB. Split by Business Group to be determined. | To be agreed once PNB and agreed baseline is better understood. | Cuts in overtime will result in a reduction of pro-activity and, with the shortage of officers in serious crime, this will be acute. Resilience in respect of ad-hoc public order events will be affected. | £2.5m | Yes | ? |
| 2 | All (except BOCUs) | Civil Staff Budget Reduction Reduction is to be pro-rata across all civil staff other than boroughs. | Pro-rata. | The resultant restrictions on admin support may impact on operational activity. | £1.0m | Yes | ? |
| 3 | All | External consultancy Reduction in expenditure on external consultancy – pro-rata cut on £9m budget across the MPS. | To be agreed, but Accenture Reviews likely to be exempted. | Possible impact on Best Value Reviews and difficulty in achieving as over £300k cuts already agreed. | £400k | Yes | Yes |
| 4 | Resources (PSD) | Rental of sites for third generation aerals. C/fwd from 02/03 list. | To be agreed once MPA report considered. | Progress on this issue is subject to agreement following a full report to the MPA discussing the siting of aerals on MPS buildings. | £750k | Yes | Yes |
| 5 | Resources (PSD) | Increased rents to staff. C/fwd from 02/03 list. | To be agreed following MPA's decision. | Potential staff and Federation dissatisfaction with increase above level of inflation. | £500k | Yes | Yes |
| 6 | TP/SO | Increased Mutual Aid Recharges | To be agreed, but income is in excess of existing budgets. | Ability to raise income is dependent upon the level of aid we provide to other forces. This can vary from year to year. | £250k | Yes | Yes |
| 7 | All | Reduction in air travel costs. Pro-rata reduction across the MPS. | Well advanced as work has been on-going throughout this Financial Year. | Need to ensure savings in air travel cost are not negated by additional travelling time. | £500k | Yes | Yes |
| 8 | HR | Increased income from secondments based on current levels of activity. | To be agreed, but income is in excess of existing budgets. | Reduction in the current level of secondments would result in a fall in income. | £1m | Yes | Yes |
| 9 | Resources | Additional Investment Income. | To be agreed, but income is in excess of existing budgets. | Increased income dependent upon interest rates not falling significantly below current levels | £650k | Yes | Yes |
| 10 | MPA | Reduction in MPA element of budget (i.e. 2.5% of £8.059m in 2003/04) . | To be agreed. | MPA dissatisfaction and reduced ability to fully discharge all its functions. | £200k | Yes | Yes |
| 11 | All | Reduced average cost of officers due to increased proportion of probationers. | To be agreed, but this year's projections indicate this level of savings. | In the longer term the average cost of an officer will increase as the profile of the work force stabilises. | £2.25m | Yes | Yes |
| | Total | | | | £10.000m | | |