

## APPENDIX 3

### Net growth in existing services and programmes

<b>Committed changes</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<b>Committed Expenditure</b>			
MPA – community engagement	0.6	0.6	0.6
Rental and related contractual liabilities	2.3	6.6	7.6
London pay lead	2.1	4.1	4.1
Airwave special schemes	2.0	2.0	2.0
Other committed expenditure	8.8	8.8	8.8
	<b>15.8</b>	<b>22.1</b>	<b>23.1</b>
<b>Committed Reductions</b>			
Airwave	-7.8	-12.0	-12.0
Progressive reduction in housing-related allowances	-5.0	-9.9	-14.9
Met Time	-3.6	-3.6	-3.6
C3i (command, control, communications & information) – Operational Services	-2.5	-4.1	-4.1
C3i – Directorate of Information	-2.3	-2.3	-2.3
Other committed reductions	-6.5	-6.5	-6.5
Employer's pension contribution	-4.3	-4.3	-4.3
	<b>-32.0</b>	<b>-42.7</b>	<b>-47.7</b>
<b>Demand-led Continuation of Existing Operational Policies</b>			
Forensics	3.6	7.2	7.2
Forensic Medical Examiners	1.5	3.0	3.0
Interpreters	1.0	2.0	2.0
	<b>6.1</b>	<b>12.2</b>	<b>12.2</b>
<b>Cost Pressures</b>			
Support costs of IT projects into service	5.7	11.7	17.8
Estate modernisation	4.6	9.6	14.6
Cost pressures of revised capital programme	4.0	4.0	4.0
	<b>14.3</b>	<b>25.3</b>	<b>36.4</b>
<b>Reorganisation of Support Service Delivery</b>			
Transforming HR	4.0	4.0	4.0
	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Contractual Price Increases</b>			
Facilities management works	8.0	11.1	14.2
Increase in cost re Association of Train Operating Companies	2.1	2.1	2.1
Police National Computer increase in annual charges	1.5	1.5	1.5
TfL – loss of vehicle recovery contract	0.4	0.4	0.4
	<b>12.0</b>	<b>15.1</b>	<b>18.2</b>
<b>Sustainable Procurement</b>			
London Living Wage	3.0	4.0	4.0
	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>
<b>Total net committed change</b>	<b>23.2</b>	<b>40.0</b>	<b>50.2</b>

## New initiatives

New Initiatives	2008-09 £m	2009-10 £m	2010-11 £m
<b>Enhancing Capacity</b>			
Firearms training capacity <i>Enhancing capacity and the introduction of electronic targeting</i>	-	10.0	10.0
New proactive teams <i>Tackling guns, gangs, organised crime and Trident Operations</i>	2.0	2.0	2.0
	<b>2.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Systems Improvement</b>			
Eagle Corporate Network <i>Creation of a secure, MPS-owned facility for accommodating systems protectively marked as SECRET</i>	2.0	6.0	7.0
Other systems improvement <i>Upgrade and replace the current MPS internet/intranet capabilities and forensics project which to reinvestigate serious crimes / murders</i>	2.5	2.5	2.5
	<b>4.5</b>	<b>8.5</b>	<b>9.5</b>
<b>Demand-led</b>			
Evidential services & other covert technology services <i>Meet the continued growth in demand, both in terms of volume and complexity of cases for digital forensic services</i>	1.7	2.7	3.7
Additional aid requirement to police Wembley events <i>Requirement to meet the policing needs of the new Wembley Stadium</i>	1.6	1.6	1.6
Maintenance of helicopters – pressure not funded in 2007-08 <i>Costs associated with the servicing of the new MPS helicopter fleet</i>	0.6	0.6	0.6
Other <i>Costs associated with the recruitment of additional Metropolitan Special Constable, reinstatement of an unachievable saving identified on Station Reception Officers</i>	2.0	1.5	0.9
	<b>5.9</b>	<b>6.4</b>	<b>6.8</b>
<b>Performance</b>			
Further rollout of Integrated Borough Operations (IBO) <i>Funding for IBO staff when the local authority funding initiatives end</i>	4.5	18.5	18.5
Transforming HR – restructuring costs <i>Provision for unavoidable redundancies, as many of the cashable savings are derived from an HR service with fewer staff</i>	4.1	4.1	4.1
Borough Partnership - 320 Police Officers (2 year deal) <i>Working with Local Authorities to support the delivery of LAA performance targets</i>	3.9	3.9	3.9
Central Communications Command <i>Costs associated with the Central Communication Command achieving target performance levels</i>	2.5	2.5	4.1
MPA <i>Increase capacity within MPA</i>	0.5	0.4	0.4
	<b>15.5</b>	<b>29.4</b>	<b>31.0</b>
<b>Income</b>			
No Witness No Justice – loss of ISB funding & increased coverage <i>Expands the staffing level to provide better support to witnesses from the reporting of crime through the Criminal Justice process</i>	2.7	2.7	2.7
Uncertainty around income from IND for leasing of cells	1.2	1.2	1.2

<b>New Initiatives</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>
<i>Adjustment made to better reflect likely income prompted by lack of cells to lease to Immigration and National Division (Border and Immigration Agency) as originally planned</i>			
	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
<b>IMPACT Programme – Bichard Inquiry</b>			
Management of Policing information, IMPACT & other projects	6.5	6.5	6.5
<i>To develop a framework to assist the MPS to identify, develop, prioritise, implement and monitor a range of incremental projects to comply with MoPI guidelines by December 2010</i>			
	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>
<b>Funded Pressures</b>			
National Strategy for Police Information Systems Datacentre	6.0	6.0	6.0
<i>Costs associated with the introduction of the NSPIS datacentre</i>			
Territorial Policing – supervision for Safer Transport Teams (TfL) <i>Shortfall in TfL income balanced by request for additional grant (£2.1m) – provides supervision for the safer transport teams of PCSOs</i>	2.1	2.1	2.1
Central Operations – provide officers to support TfL <i>Funding for the provision of Traffic Officers which were funded on a one-off basis by TfL in 2007/08</i>	1.9	1.9	1.9
Designated Detention Officers – end of Home Office grant	6.5	6.5	6.5
<i>Funding to continue the employment of Designated Detention Officers as there is no certainty that the current Home Officer grant will continue</i>			
TfL funding	-4.0	-	-
<i>Income received from TfL to cover the supervision for Safe Transport Teams and Officers to support TfL</i>			
Other funding	-12.5	-12.5	-12.5
<i>Income received to cover the National Strategy for Police Information Systems Datacentre and Designated Detention Officers</i>			
	<b>-</b>	<b>4.0</b>	<b>4.0</b>
<b>Funded from Specific Grants</b>			
MPS share of national counter-terrorism bid (with Treasury)	30.0	30.0	30.0
<i>MPS bid for additional resources to support counter-terrorism operations</i>			
Further Designated Security Posts expenditure for mandated posts	9.0	9.0	9.0
<i>MPS bid for additional resources to meet the overall requirement for security posts</i>			
Revenue element of Olympics preparation	40.1	67.8	95.0
<i>MPS bid for additional resources to support the preparation for the London 2012 Olympic and Paralympic games</i>			
	<b>79.1</b>	<b>106.8</b>	<b>134.0</b>
<b>Total new initiatives</b>	<b>117.4</b>	<b>177.5</b>	<b>207.7</b>