

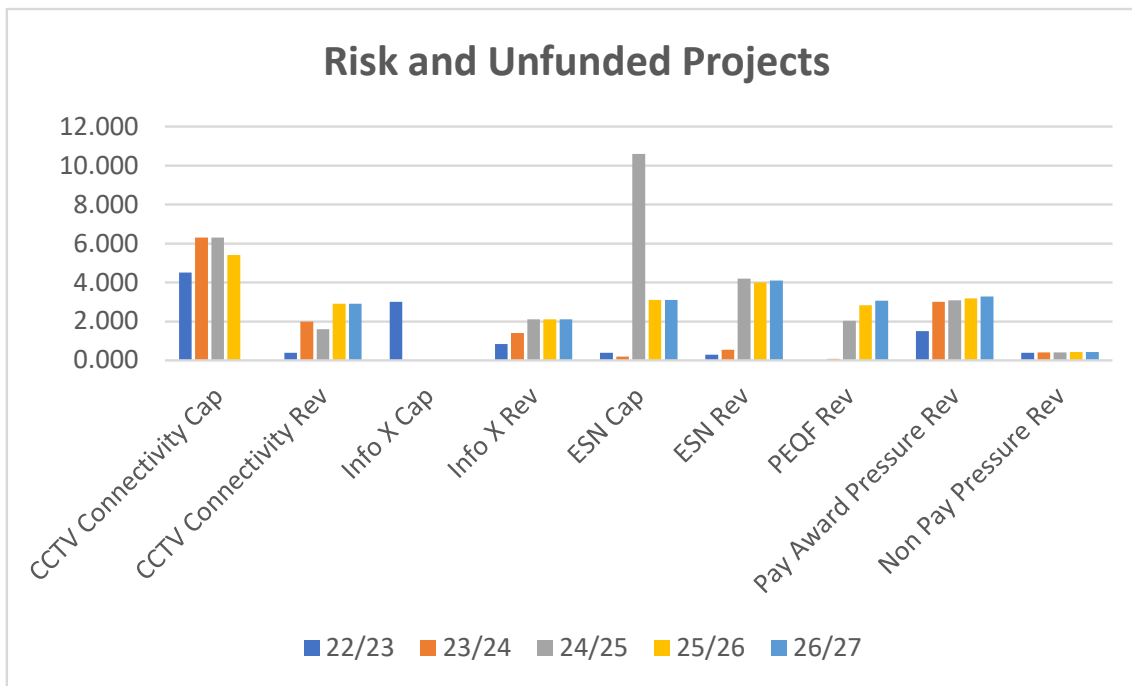
MTFP Risk / Unfunded Projects



The table below outlines the projects that are currently not funded in the MTFP, and also risk of further cost increases. The majority of projects were submitted as part of the Spending Review and early outcomes indicate they will not be approved.

Risk	MTFP Financial Impact £m	Prob	Mitigation
<p>General inflationary pressures arising from current economic circumstances, including pay and non pay above that funded. Public pressure on pay and general supplies, utilities and energy, and IT hardware.</p> <p>A 1% pay increase has been modelled from 2% to 3% as well as 1% on non-pay.</p>	<p>Pay Rev £14.0m Non pay Rev £2.0m</p>	M	<p>Fund 22/23 from reserves with a view either:</p> <ul style="list-style-type: none"> a) Identify cash efficiencies from current resources b) Charge out in 23/24 MTFP
<p>Possible investment in Technology needed pending the Peer Review by MPS.</p>	TBC	H	<ul style="list-style-type: none"> a) Identify cash efficiencies from current resources b) Charge out in future MTFP
<p>HM Treasury rejecting SR bids for CCTV and Situational Awareness. The capability will support Policing and Security under the GBR construct.</p> <p>Risk has crystallised with the outcome of the SR.</p>	<p>Cap £25.5m Rev £18.4m</p>	H	<ul style="list-style-type: none"> a) Incorporate into GBR negotiations b) The integrated policing pilot will demonstrate proof of concept and help future negotiations
<p>HM Treasury reject SR bid to fund the transition to ESN</p> <p>Risk has crystallised with the outcome of the SR.</p>	<p>Cap £17.4m Rev £13.2m</p>	H	<ul style="list-style-type: none"> a) Continue discussions with the Home Office
<p>Additional cost of implementing Police Educational Qualifications Framework (PEQF)</p>	Rev £8.0m	L-M	<ul style="list-style-type: none"> a) Hard review on requirement b) Identify cash efficiencies from current resources c) Charge out in 24/25 MTFP
<p>Transport for London Risk impacting on BTP - London Estates capital funding. BTP/TfL 50/50 contribution. The Spending Review has approved BTP's share. The risk is that TfL's financial situation does not allow them to fund their contribution.</p>	Cap £7.5m	M-H	

MTFP Risk / Unfunded Projects



Project	22/23	23/24	24/25	25/26	26/27	Total
CCTV Connectivity Cap	4.500	6.300	6.300	5.400		22.500
CCTV Connectivity Rev	0.400	2.000	1.600	2.900	2.900	9.800
Info X Cap	3.000					3.000
Info X Rev	0.850	1.400	2.100	2.100	2.100	8.550
ESN Cap	0.400	0.200	10.600	3.100	3.100	17.400
ESN Rev	0.300	0.550	4.200	4.000	4.100	13.150
PEQF Rev	0.000	0.087	2.024	2.833	3.073	8.017
Pay Award Pressure Rev	1.500	3.000	3.090	3.183	3.278	14.051
Non Pay Pressure Rev	0.400	0.408	0.416	0.424	0.433	2.082
Total	11.350	13.945	30.330	23.940	18.984	98.549
Total Capital	7.900	6.500	16.900	8.500	3.100	42.900
Total Revenue	3.450	7.445	13.430	15.440	15.884	55.649