

Appendix 1

MPS EFFICIENCY PLANS 2000/01 - THIRD QUARTER UPDATE

PROJECT	Target Efficiency in 2000-2001 £m	Actual Q1 £m	Cumulative Q2 £m	Revised Q3 £m	Revised Q4 £4m
<i>Cash releasing</i>					
HUMAN RESOURCES					
Medical retirements	1.60	0.48	1.16	2.15	2.30
Force realignment	5.28	0.63	4.15	5.15	6.19
Regrading of posts within Clubs & Vice	0.06	0.01	0.03	0.04	0.06
Regrading & reduction of expenses in Public Order Support	0.17	0.11	0.11	0.11	0.11
Reduction in mounted branch officers	0.14	0.03	0.07	0.11	0.14
Reduced consultancy on C3i contract	0.26	0.00	0.03	0.41	0.55
Rationalisation of Thames Division	0.46	0.00	0.15	0.34	0.46
Civilisation of Information Room	0.16	0.00	0.05	0.00	0.00
Reorganisation of courts staff	0.22	0.03	0.07	0.16	0.22
Staff reductions in Criminal Justice Portfolio	0.10	0.02	0.05	0.08	0.10
Reorganisation in Strategic Co-ordination	0.09	0.02	0.04	0.07	0.09
Reorganisation in Consultancy Support	0.10	0.03	0.05	0.07	0.10
Less anti-corruption investigation	0.51	0.00	0.04	0.30	0.10
Outsourcing of IT and Comms	1.75	0.43	0.85	1.06	1.75
Reorganisation of Specialist Operations	3.10	0.00	0.70	0.94	1.64
Reorganisation of Central Personnel Services	0.71	0.18	0.36	0.54	0.71
Reduction in management overhead of transport services			0.11	0.22	0.34
<i>Sub total (a)</i>	14.71	1.97	8.02	11.75	14.86
OTHER RESOURCES					
Improved DNA processing			0.32	0.42	0.64
Vehicle Removal and Recovery contract	0.35	0.12	0.25	0.00	0.00
Financial Management Services	0.70	0.11	0.19	0.50	0.55
Reduced maintenance of IT systems	0.60	0.00	0.36	0.72	1.00
Additional legal work carried out in-house	0.09	0.02	0.04	0.07	0.09
Reduced printing costs of Notices	0.06	0.01	0.03	0.05	0.06
Saving in Technology accommodation	0.04	0.01	0.02	0.03	0.04
Stray dogs	0.09	0.00	0.03	0.06	0.09
Contract savings in commercial services (excl. HOLMES)				0.50	0.75
<i>Sub total (b)</i>	1.93	0.27	1.24	2.35	3.22
TOTAL CASH RELEASING SAVINGS (a) plus (b)	16.64	2.24	9.26	14.10	18.08

MPS EFFICIENCY PLANS 2000/01 - THIRD QUARTER UPDATE (Continued)

PROJECT	Target Efficiency in 2000-2001 £m	Actual Q1 £m	Cumulative Q2 £m	Revised Q3 £m	Revised Q4 £4m
Non cash releasing					
HUMAN RESOURCES					
Resource Management Project (realignment 2)	12.84	5.34	7.95	10.30	10.84
Police sickness	2.20	-0.66	-0.98	0.00	0.00
Civil Staff sickness	1.30	0.26	0.33	0.70	0.85
Civil staff appraisals				0.16	0.16
Improved call handling	0.50	0.00	0.19	0.00	0.00
Improved complaints referral procedure and prevention				0.11	0.11
Reorganisation of Specialist Operations					0.46
<i>Sub Total (c)</i>	16.84	4.94	7.49	11.26	12.42
OTHER RESOURCES					
Asset and estate management (excl. outsourced contract)	5.86	2.09	4.02	3.70	4.54
PSD contract discounts & efficiencies					2.57
<i>Sub Total (d)</i>	5.86	2.09	4.02	3.70	7.11
TOTAL NON CASH RELEASING SAVINGS (c) plus (d)	22.70	7.03	11.51	14.96	19.53
TOTAL EFFICIENCY GAIN	39.34	9.27	20.77	29.06	37.61
Govt "% target	36.70				
PSD outsourced contact savings					2.00
Grand Total Efficiency Gain					39.61