

APPENDIX 4

Savings and efficiencies	2008-09	2009-10	2010-11
	£m	£m	£m
Operational overhead savings			
TP - Realignment of functions	4.3	4.3	4.3
TP - Reduction in management structures on boroughs and in TPHQ	3.1	4.4	4.4
TP - Rationalise the Finance & Resources function across boroughs and reductions in other devolved budgets	2.0	2.0	2.0
SCD - Analysis charges, staff costs & overtime in Forensic Services	1.5	1.5	1.5
SCD - Reduced running costs within various Units	1.1	1.1	1.1
TP - Rationalisation of HR function	1.0	1.0	1.0
CO - Reduction in Police Officer & Staff posts	0.7	0.7	0.7
Other operational overhead savings	1.2	1.9	1.9
Total operational overhead savings	14.9	16.9	16.9
Support overhead savings			
Corporate - Cash freeze on non-pay inflation	7.5	7.5	7.5
HR - Transforming HR	3.0	12.0	14.0
Resources (Procurement) – outsourcing service programme/efficiency savings	2.1	2.2	2.2
DoI - Rationalise use of temp/external staff & reduce supplies & services	1.2	1.7	2.0
DoI - Overhead efficiency activity	1.0	1.0	1.0
SMPD - Rationalisation of Police Staff posts	0.9	0.9	0.9
Overhead - Other support savings	6.5	10.1	11.4
Total support overhead savings	22.2	35.4	39.0
Operational non-overhead savings			
TP - Realign the funding to better meet demand	6.5	7.5	3.5
TP - Improvement to Criminal Justice and volume crime processes	5.4	7.2	7.2
CO - Increase in cost recovery – Heathrow	2.5	2.5	2.5
TP - Rationalise front office function in police stations	1.8	1.8	1.8
SO - Third party funding for existing Specialist Operations activity and counter-terrorism efficiency savings	1.8	3.6	5.3
TP - Change delivery of forensic medical care & custody services	0.0	3.2	12.7
TP - Funding for Police Officers & Staff for Integrated Borough Operations	1.5	0.0	0.0
SCD - Rationalisation of Police Officers and Police staff	1.5	1.5	1.5
OS - Savings in staffing and other budgets	1.3	2.8	3.9
OS - Rationalisation of support services	1.0	1.9	1.9
SO - Reduction of overtime and supplies & services	0.9	1.8	1.8
SCD - Reduced running costs within various Units	0.9	0.9	0.9
Non-overhead - Other operational savings	2.1	2.2	2.2
Total Operational non-overhead savings	27.2	36.9	45.2
Support non-overhead savings			
Corporate - Procurement Opportunity & Spend Analysis project (PROSPA)	2.8	2.8	2.8
DoI - Reduced ICT costs secured through negotiation	1.6	3.7	4.1
PSD – reactive repairs	1.5	3.0	4.5
Non-overhead - Other support savings	1.6	3.6	3.6
Total support non-overhead savings	7.5	13.1	15.0
Savings to be agreed	0.0	40.5	64.1
Total savings and efficiencies	71.8	142.8	180.2