BRITISH TRANSPORT POLICE

frontlinefirst

Force target 2008-11	Savings Realised 2008-09	Savings Realised 2009-10	Total Savings realised to date	RAG Status
£10,185,070	**£11,677,452**	**£2,301,487**	**£13,978,939**	**GREEN**

Year-to-date cashable savings = £2,900,540

Additional frontline resources = 17 x PCSO 23 x PC 7 x PS 1 x PI

Year-to-date non-cashable savings = £11,078,399

Equivalent frontline resources = 95 x PCSO 145 x PC

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings

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Efficiency Register 2008-11: COG Portfolios

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verfication
	£	£	£				
FHQ Finance & Corporate Services (2% target = £242,203 per annum)							
Total	**342,000**	**230,000**					
Finance, Insurance and Risk, Income Generation	**64,785**						
Total	**342,000**	**105,000**					
VAT reclaimed from project work	307,000			**Cashable** - The same for less cost	Finance Central	Cash - Frontlinefirst Account PJ000064	Keith Illingworth-Kay
Accounts Receivable in-house	35,000	105,000		**Cashable** - The same for less cost	Finance Central	Allocated within Central Funding	Andrew Clarke
Vehicle Fleet Department	**45,993**						
Total	**-**						
	-						
Estates & Facilities Department	**124,985**						
Total	**-**	**125,000**					
Rent saving on Blundell Street accommodation over Central Street	-	125,000		**Cashable** - The same for less cost	Estates & facilities	Allocated within Central Funding	Grant Thornton UK LLP
Deputy Chief Constable (2% target = £305,509 per annum)							
Total	**245,695**						
Strategic Development Department (2% target = £32,460 per annum)							
Total	**102,843**						
1 x Inspector post	74,018			**Cashable** - The same for less cost	Performance Inspection Unit	1 x PI Mobile Data	Keith Illingworth-Kay
1 x PSG 3 (Business Support Officer)	21,017			**Cashable** - The same for less cost	Planning & Performance Analysis	Allocated within Central Funding	Keith Illingworth-Kay
London weighting saved on outbased Crime Auditor	2,183			**Cashable** - The same for less cost	Performance Inspection Unit	Cash - Frontlinefirst Account PJ000064	Keith Illingworth-Kay
NMC mentoring cost saving	5,625			**Cashable** - The same for less cost	Strategic Development Dept	Cash - Frontlinefirst Account PJ000064	Keith Illingworth-Kay

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Efficiency Register 2008-11: COG Portfolios

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	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verfication
	£	£	£				
Media & Communications Department (2% target = £15,342 per annum)							
Total	**59,485**						
Blue Line printing saving	8,100			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Rail News subscription saving	1,200			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Annual Report printing saving	5,300			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
In-house Media Training	38,500			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Statistical Bulletin printing savings	4,500			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Sound Advice Booklet printing savings	800			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Op Rhino leaflets printing savings	635			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Ufton Nervet Commendation Booklet printing savings	450			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Technology Department (2% target = £200,103 per annum)							
Total	**83,367**						
Global Crossing contract discount	35,000			**Cashable** - The same for less cost	Technology Dept	Reinvested in source Dept	Keith Illingworth-Kay
Microsoft Enterprise savings on support services	48,367			**Cashable** - The same for less cost	Technology Dept	Reinvested in source Dept	Keith Illingworth-Kay
Professional Standards Department (2% target = £37,632 per annum)							
Total	**-**	**-**		**Non-cashable** - More for the same cost	Professional Standards		

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Efficiency Register 2008-11: COG Portfolios

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verfication
	£	£	£				
FHQ Human Resources							
Total	**57,589**						
Diversity subscriptions reduced	3,818			**Cashable** - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
Reduced performance meeting frequency	4,032			**Cashable** - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
De-commissioned vehicle return (market discount)	100			**Cashable** - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
Tadworth 'lights out' policy	10,960			**Cashable** - The same for less cost	Tadworth	Reinvested in source Dept	Mike Brooks - HR
In-house Single Equality Scheme	21,889			**Cashable** - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
In-house Diversity Monitoring Report	16,790			**Cashable** - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
ACC Crime (2% target = £296,558 per annum)							
Total	**182,999**	**-**					
LGC forensic contract discount (5 month extension)	52,917			**Cashable** - The same for less cost	Scientific Support Unit	Reinvested in source Dept	Ayo Ogunmoyero - Procurement
FHQ Crime in-house project work (consulting fee savings)	115,488			**Non-cashable** - More for the same cost	FHQ Crime	CCTV project quarter-year funded.	ACC Crime
Commercial Storage Project MIT saving	11,094			**Cashable** - The same for less cost	Major Investigation Team	Office space for staff occupation	Mike Clarke - MOPI Archive Project
CCTV Court Corporacy Project	3,500			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Keith Illingworth-Kay

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Efficiency Register 2008-11: COG Portfolios

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verfication
	£	£	£				
ACC Operations (2% target = £288,440 per annum)							
Total	**15,859**						
NPT media kits printing cost saving	15,369			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
X-Ray leaflet printing cost saving	490			**Cashable** - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
ACC London & Olympics							
Total	**24,500**	**10,500**					
Managed Warehouse contract saving	24,500	10,500		**Cashable** - The same for less cost	ACC London & Olympics	Reinvested in source Dept	Keith Illingworth-Kay
Total gains	**868,642**	**240,500**					

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Efficiency Register 2008-11: Wales & Western Area

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verification
	£	£	£				
Wales & Western (2% target = £359,936 per annum)							
2 x PC converted to 4 x PCSOs	73,658			**Cashable** - The same for less cost	Central Operations Unit	4 x PCSOs NPT Nottingham	Karen Taylor - WW Area
1 x PC converted to 2 x PCSOs	36,829			**Cashable** - The same for less cost	Gloucester	2 x PCSOs NPT Gloucester	Karen Taylor - WW Area
3 x PC converted to 5 x PCSOs	110,487			**Cashable** - The same for less cost	Metro	5 x PCSOs Metro NPT	Karen Taylor - WW Area
1 x PC redeployed (backfilled with 1 x PSG3 24hrs)	17,130	16,121		**Cashable** - The same for less cost	Operational Planning	1 x PC Cardiff	Karen Taylor - WW Area
1 x PS redeployed (backfilled with 1 x PSG6)	13,102	13,103		**Cashable** - The same for less cost	Operational Planning	1 x PS Birmingham	Karen Taylor - WW Area
1 x PC redeployed (backfilled with 1 x PSG4)	11,579	11,579		**Cashable** - The same for less cost	Operational Planning	1 x PC Birmingham	Karen Taylor - WW Area
Total gains	**262,785**	**40,803**	**-**		**Additions to the frontline**	**1 x PS 2 x PC 11 x PCSOs**	

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Efficiency Register 2008-11: North Western Area

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verification
	£	£	£				
North Western (2% target = £334,250 per annum)							
1 x PS redeployed	51,957			**Cashable** - The same for less cost	DMS	1 x PS Lancaster	Karen Taylor - WW Area
1 x PC converted to 2 x PCSOs	46,484	3,908		**Cashable** - The same for less cost	Lancaster station	2 x PCSOs Lancaster	Stuart Holmes- NW Area
1 x DC converted to 2 x PCSOs	38,737	11,655		**Cashable** - The same for less cost	Area CID	2 x PCSOs Manchester	Stuart Holmes- NW Area
1 x PC converted to 2 x PCSOs	37,563	12,830		**Cashable** - The same for less cost	Preston station	2 x PCSOs Manchester	Stuart Holmes- NW Area
2 x PC redeployed	54,231	38,737		**Cashable** - The same for less cost	Schools Liaison	2 x PC Neighbourhood Policing Team	Stuart Holmes- NW Area
1 x PC redeployed	30,050	10,017		**Cashable** - The same for less cost	Crime Management	1 x PC Crewe	Stuart Holmes- NW Area
2 x PC redeployed (backfilled with 2 x PSG5)	5,049	5,049		**Cashable** - The same for less cost	Crime Reduction	2 x PC Manchester	Stuart Holmes- NW Area
Total gains	**264,071**	**82,196**	**-**		**Additions to the frontline**	**6 x PCSOs 5 x PC 1 x PS**	

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Efficiency Register 2008-11: North Eastern Area

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verification
	£	£	£				
North Eastern (2% target = £239,280 per annum)							
1 x Enquiry Officer post withdrawn	24,528	8,441		**Cashable** - The same for less cost	Area CID	1 x PC NPT Leeds	Jo Whatmore - NE Area
1 x PS redeployed	35,512	8,706		**Cashable** - The same for less cost	Darlington	1 x PS Leeds	Jo Whatmore - NE Area
1 x PC redeployed, 1 x dog removed	34,633	17,317		**Cashable** - The same for less cost	Dogs	1 x PC Op Drum	Jo Whatmore - NE Area
Total gains	**94,673**	**34,464**	**-**		**Additions to the frontline**	**2 x PC 1 x PS**	

RED = 0-25% savings **identified**
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Efficiency Register 2008-11: Scotland Area

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verification
	£	£	£				
Scotland (2% target = £238,114 per annum)							
Reduction in overtime costs - improved resource allocation	28,500			**Cashable** - The same for less cost	Area	Reinvested by Area	Ronnie Mellis - SC Area
1 x Dog Handler redeployed, 1 xdog removed	51,500			**Cashable** - The same for less cost	Dogs	1 x PC Glasgow	Ronnie Mellis - SC Area
1 x PS redeployed	42,500	11,097		**Cashable** - The same for less cost	Inverness	1 x PS Glasgow	Ronnie Mellis - SC Area
1 x PC redeployed (backfilled with PSG5)	10,000	10,896		**Cashable** - The same for less cost	Emergency Planning	1 x PC Glasgow	Ronnie Mellis - SC Area
1 x PS redeployed	34,500	13,732		**Cashable** - The same for less cost	Operational Planning	1 x PS Glasgow	Martyn Ripley - SC Area
1 x PC redeployed	13,500	14,814		**Cashable** - The same for less cost	Case Management	1 x PC Glasgow	Anne Cochrane - SC Area
1 x PC redeployed	13,500	14,814		**Cashable** - The same for less cost	Case Management	1 x PC Glasgow	Anne Cochrane - SC Area
Total gains	**194,000**	**65,353**	**-**		**Additions to the frontline**	**4 x PC 2 x PS**	

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Efficiency Register 2008-11: London North Area

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome
	£	£	£			
London North (Target = £200,000 per annum)						
*** Funding from enhanced policing agreements (TfL, CTRL, FCC) excluded from efficiency target.**						
1 x PS redeployed	48,858			**Cashable** - The same for less cost	Complementary Policing	1 x PS NPT Euston
1 x PI redeployed	70,962			**Cashable** - The same for less cost	Complementary Policing	1 x PI Duty Officer
1 x Office Manager post withdrawn	32,000			**Cashable** - The same for less cost	Area Finance	Reinvested by Area
1 x PC redeployed	15,500			**Cashable** - The same for less cost	AIB	1 x PC NPT Kings Cross
1 x PC redeployed	42,861			**Cashable** - The same for less cost	AHQ Op Globe	1 x PC Kings Cross Sector Reserve
1 x PC redeployed	42,861			**Cashable** - The same for less cost	AHQ Op Globe	1 x PC Liverpool Street Sector Reserve
1 x PC redeployed	42,861			**Cashable** - The same for less cost	AHQ Op Globe	1 x PC Central Sector Staff Assaults
Total gains	**295,903**	**-**	**-**		**Additions to the frontline**	**4 x PC 1 x PS 1 x PI**

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Verification
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Alistair Beaton - LN Area

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Efficiency Register 2008-11: London South Area

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	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verification
	£	£	£				
London South (2% target = £494,540 per annum)							
1 x PS withdrawn	53,463			**Cashable** - The same for less cost	Bournemouth	Reinvested by Area	Adrian Young - LS Area
2 x PC redeployed	71,429			**Cashable** - The same for less cost	Bournemouth	2 x PC Southampton	Adrian Young - LS Area
1 x PC redeployed	47,337			**Cashable** - The same for less cost	Southampton	1 x PC South West Quadrant	Adrian Young - LS Area
Reduction in overtime costs - improved resource allocation (less £6,200 driver training costs)	75,835			**Cashable** - The same for less cost	Area	2 x PC Inner London NPT	Adrian Young - LS Area
1 x PC redeployed	39,109	3,259		**Cashable** - The same for less cost	CMU	1 x PC Inner London	Adrian Young - LS Area
1 x PC redeployed	39,109	3,259		**Cashable** - The same for less cost	DMS Unit	1 x PC Inner London	Adrian Young - LS Area
1 x PS redeployed	50,769	4,231		**Cashable** - The same for less cost	Station support	1 x PS Inner London	Adrian Young - LS Area
1 x PC redeployed	33,334	16,666		**Cashable** - The same for less cost	Training Unit	1 x PC Operations	Adrian Young - LS Area
1 x PC redeployed (backfilled with PSG5)	10,305	9,045		**Cashable** - The same for less cost	DMS Unit	1 x PC Inner London	Adrian Young - LS Area
Total gains	**420,690**	**36,460**	**-**		**Additions to the frontline**	**9 x PC 1 x PS**	

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Efficiency Register 2008-11: London Undergound Area

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verification
	£	£	£				
London Underground*							
2 % Target	**800,000**						
*** Not included in efficiency totals as TfL funded.**							
Measures to realise savings							
Procurement							
Renegotiated clothing contract (Oakley)	2,990			**Cashable** - The same for less cost	Area Finance	Reinvested by Area	Alex Carson - LU Area
Renegotiated clothing contract (Vimpex)	4,610			**Cashable** - The same for less cost	Area Finance	Reinvested by Area	Alex Carson - LU Area
Renegotiated clothing contract	1,000			**Cashable** - The same for less cost	Area Finance	Reinvested by Area	Alex Carson - LU Area
Renegotiated clothing contract (Vimpex)	2,710			**Cashable** - The same for less cost	Area Finance	Reinvested by Area	Alex Carson - LU Area
Resource Management							
5 x PS redeployed	270,000			**Cashable** - The same for less cost	Area Support Unit	2 x PS NPT West Ham 2 x PS NPT Hammersmith 1 x PS NPT Stockwell	Alex Carson - LU Area
2 x PI redeployed	142,000			**Cashable** - The same for less cost	Area Support Unit	1 x PS NPT Wembley Park 1 x PS NPT Finsbury Park	Alex Carson - LU Area
2 x Police Staff posts withdrawn	70,000			**Cashable** - The same for less cost	Area Support Unit	Reinvested by Area	Alex Carson - LU Area
Reduction in overtime costs - improved resource allocation	200,000			**Cashable** - The same for less cost	Area	11 x PCSOs Area-wide	Alex Carson - LU Area
Media and Marketing cost reduction	50,000			**Cashable** - The same for less cost	Area Media and Comms	Reinvested by Area	Alex Carson - LU Area
1 x PC post withdrawn	40,000			**Cashable** - The same for less cost	AIB	Reinvested by Area	Alex Carson - LU Area
Total gains	**783,310**	**-**	**-**		**Additions to the frontline**	**11 x PCSOs 7 x PS**	

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Year-to-date non-cashable savings

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Area/Department	Outcome	Verification
	£	£	£				
Penalty Notices for Disorder (PNDs)							
Total	**1,002,276**	**-**		Increase to Frontline Visibility - Calculated using the Home Office Police Efficiency Group's formula of 9.9 hrs time saved. The BTP charging model for police services sets a rate of £29 per hour for London PCs and £26 per hour for outer London PCs.			
London North	301,742				London North	**Non-cashable** - More for the same cost	David Hards - Justice Directorate
London South	225,374				London South	**Non-cashable** - More for the same cost	David Hards - Justice Directorate
North Eastern	125,354				North Eastern	**Non-cashable** - More for the same cost	David Hards - Justice Directorate
North Western	175,289				North Western	**Non-cashable** - More for the same cost	David Hards - Justice Directorate
Wales & Western	174,517				Wales & Western	**Non-cashable** - More for the same cost	David Hards - Justice Directorate
London Underground*	263,271				London Underground	**Non-cashable** - More for the same cost	David Hards - Justice Directorate
** Not included in total*							

Mobile Data (PDAs)							
Total	**3,210,431**	**1,801,711**		Increase to Frontline Visibility - Calculated using the BTP charging model for police services and a declared saving per PDA of 60mins per shift. Annual duty tour is set at 204 days.			
London North	1,369,863	776,254			London North	**Non-cashable** - More for the same cost	Joanne Hardy - Mobile Data Project
London South	658,815	335,257			London South	**Non-cashable** - More for the same cost	Adrian Young - LS Area
Wales & Western	296,239	141,168			Wales and Western	**Non-cashable** - More for the same cost	Karen Taylor - WW Area
North Western	316,190	206,720			North Western	**Non-cashable** - More for the same cost	Joanne Hardy - Mobile Data Project
North Eastern	297,888	179,690			North Eastern	**Non-cashable** - More for the same cost	Joanne Whatmore - NE Area
Scotland	179,575	105,485			Scotland	**Non-cashable** - More for the same cost	Joanne Hardy - Mobile Data Project
Counter-Terrorism Proactive Unit (CTPU)	91,861	57,137			CTPU	**Non-cashable** - More for the same cost	John Watson - CTPU
London Underground*	2,985,204	20,213			London Underground	**Non-cashable** - More for the same cost	Joanne Hardy - Mobile Data Project
** Not included in total*							

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AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Year-to-date non-cashable savings

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Area/Department	Outcome	Verification
	£	£	£				
Accredited policing							
Total	**2,820,096**	**-**		Increase to Frontline Visibility - Calculated using the BTP charging model for police services: PCSO charging rates of £18 per hour for London and £17 per hour for outer London. Based on the contracted hours of service for RSAS staff.			
London North	616,896				London North	**Non-cashable** - More for the same cost	Abi Man - RSAS
London South	2,203,200				London South	**Non-cashable** - More for the same cost	Abi Man - RSAS
Special Constables							
Total	**915,173**	**-**		Increase to Frontline Visibility - Calculated using the BTP charging model for police services and actual hours recorded on Command & Control. This sets a rate of £29 per hour for London and £26 per hour for outer London. Actual hours are capped at 14 hours per shift.			
London North	275,123				London North	**Non-cashable** - More for the same cost	Colin Myles - Complementary Policing
London South	378,334				London South	**Non-cashable** - More for the same cost	Colin Myles - Complementary Policing
North Eastern	151,606				North Eastern	**Non-cashable** - More for the same cost	Colin Myles - Complementary Policing
North Western	11,986				North Western	**Non-cashable** - More for the same cost	Colin Myles - Complementary Policing
Wales & Western	49,400				Wales & Western	**Non-cashable** - More for the same cost	Colin Myles - Complementary Policing
Scotland	48,724				Scotland	**Non-cashable** - More for the same cost	Colin Myles - Complementary Policing
London Underground*	316,796				London Underground	**Non-cashable** - More for the same cost	Colin Myles - Complementary Policing
**Not included in total*							
Sickness absence							
Sickness absence total	**1,328,712**	**-**					
Police Officers Total	**688,480**	**-**		Increased attendance in 2008-09 calculated			
FHQ	129,456				FHQ	**Non-cashable** - More for the same cost	FMI
London North	- 69,368				London North	**Non-cashable** - More for the same cost	FMI
London South	283,736				London South	**Non-cashable** - More for the same cost	FMI

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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Year-to-date non-cashable savings

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Area/Department	Outcome	Verification
	£	£	£				
North Eastern	132,704			based on number of additional attendance days over 2007-08. Officer sickness based on a rate of £29 per hour for London and £26 per hour for outer London.	North Eastern	**Non-cashable** - More for the same cost	FMI
North Western	4,368				North Western	**Non-cashable** - More for the same cost	FMI
Wales & Western	156,000				Wales & Western	**Non-cashable** - More for the same cost	FMI
Scotland	51,584				Scotland	**Non-cashable** - More for the same cost	FMI
London Underground*	689,040				London Underground	**Non-cashable** - More for the same cost	FMI
** Not included in total*							
Police Staff Total	**519,784**	**-**					
FHQ	285,206			Increased attendance in 2008-09 calculated based on number of additional attendance days over 2007-08. Police staff sickness savings based on a PSG5 rate of £20.5 per hour London and £19.2 per hour outer London.	FHQ	**Non-cashable** - More for the same cost	FMI
London North	55,965				London North	**Non-cashable** - More for the same cost	FMI
London South	43,973				London South	**Non-cashable** - More for the same cost	FMI
North Eastern	55,872				North Eastern	**Non-cashable** - More for the same cost	FMI
North Western	8,496				North Western	**Non-cashable** - More for the same cost	FMI
Wales & Western	38,592				Wales & Western	**Non-cashable** - More for the same cost	FMI
Scotland	31,680				Scotland	**Non-cashable** - More for the same cost	FMI
London Underground*	106,856				London Underground	**Non-cashable** - More for the same cost	FMI
** Not included in total*							
PCSO Total	**120,448**	**-**					
London North	41,472			Increased attendance in 2008-09 calculated based on number of additional attendance days over 2007-08. PCSO sickness	London North	**Non-cashable** - More for the same cost	FMI
London South	36,000				London South	**Non-cashable** - More for the same cost	FMI
North Eastern	7,616				North Eastern	**Non-cashable** - More for the same cost	FMI

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Year-to-date non-cashable savings

frontlinefirst

	2008/09	2009/10	2010/11	Nature of gain	Area/Department	Outcome	Verification
	£	£	£				
North Western	24,480			savings based on 18 per hour for London and £17 per hour for outer London.	North Western	**Non-cashable** - More for the same cost	FMI
Wales & Western	10,880				Wales & Western	**Non-cashable** - More for the same cost	FMI
London Underground*	4,464				London Underground	**Non-cashable** - More for the same cost	FMI
** Not included in total*							
Total gains	**9,276,688**	**1,801,711**	**-**				

RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified

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BRITISH TRANSPORT POLICE

Additional Income

	2008/09	2009/10	2010/11
	£	£	£
Strategic Finance			
LU contribution	2,200,000		
CTRL income: FHQ	250,000		
CTRL income: London North	250,000		
TfL income: London North	396,000		
TfL income: London South	160,000		
Income Generation			
Crime Department income generation	1,900,000		
Network Rail funded helicopter	500,000		
MIT funding from West Coast Mainline	500,000		
Media Gateway	303,000		
Bodyworn video devices	115,000		
5 x collapsible arches	25,000		
50 x metal detectors	5,000		
Central Street 'reward to move'	1,200,000		
Cash-in-transit project (UV torches)	6,000		
Conductive metal theft - ACPO CPI	29,978		
Tackling Knives Action Programme (Home Office)	51,500		
BASS training	5,000		
Total income	**7,896,478**	**0**	**0**

Area/Department / Unit
Finance Central
Finance Central
London North
London North
London South
Crime Department
Crime Department - MIT
Crime Department - Cable theft
Justice Directorate
FHQ & Areas
LS Area
Areas & FHQ Events Planning
Estates Dept
London Underground
Crime Department - Cable theft
Areas
Income Generation TBD