



**Report to:** Finance Group  
**Agenda item:** 6  
**Date:** 19 March 2013  
**Subject:** BTP's Olympic and Paralympic Spend Review  
**Sponsor:** Interim Director of Corporate Resources  
**For:** Information

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**1. PURPOSE OF PAPER**

- 1.1 The paper presents the final position on British Transport Police (BTP) spend on policing the Olympic and Paralympic Games.

**2. BACKGROUND**

- 2.1 The initial estimate for the BTP cost of policing the Games in 2009 was £24.9m. DfT indicated they would make this amount available, however, in the course of refining plans and seeking efficiency savings, this cost estimate was reduced to £20.6m.
- 2.2 DfT provided grant funding of £20.6m to BTP against which the final spend was £18.4m meaning that £2.2m of grant can be returned to DfT. The very effective planning for and operational running of the Games has resulted in BTP's total cost of policing the Games being £6.5m below the initial estimate.
- 2.3 Appendix A provides a more detailed breakdown of BTP's spend compared to budget. A very detailed trail of expenditure has been maintained and is available for audit. The key to BTP's successful delivery of policing of both the Olympic and Paralympic Games at reduced cost was the efficient and effective control of the deployment of BTP officers and reduced need for mutual aid (support from other Forces) throughout the Games. This was due to extensive pre-planning and ongoing review and control of operations during the Games.



### **3. CONCLUSIONS**

- 3.1 BTP delivered extremely effective planning in the lead up to, and policing operation throughout, The Games. This was a significant contribution to a highly successful and safe Games. BTP's policing of the Games has further enhanced the Force's reputation for delivering cost effective and excellent policing to protect and serve the railway environment and its community. Careful management of the planning and operational delivery during the Games ensured that costs were 26% below the original estimate, further enhancing our reputation for effective financial management.

**Appendix A – Analysis of BTP’s spend on the Olympic and Paralympic Games**

Staff Costs	15,732,921	13,525,124	2,207,797	Underspend in Mutual Aid costs from other Forces as well as reduced BTP deployments. Effective planning and operational grip meant that BTP's policing of the Olympics and Paralympics could be delivered at below original cost and workforce estimates.
Premises	665,652	947,279	-281,627	Initial estimates for accommodations costs were based on figures available in 2009. Final negotiations with accommodation suppliers, including consideration of using alternative venues and sites, were subject to applicable premium rates, market forces at the time of letting contracts, and operational requirements to keep more officers in overnight accommodation which resulted in final costs being higher than originally forecast.
Transport	356,350	268,863	87,487	Reduced cost of third party provided coaches through effective contract negotiation. More efficient organisation of the transporting schedule as well as the reduced Mutual Aid and BTP deployments.
Supplies and Services	1,644,697	1,577,581	67,116	Primarily as a result of reduced costs for Operational Feeding due to reduced Mutual Aid Deployment and BTP deployments during the Games.
Training Costs	269,252	138,455	130,796	More cost effective delivery of Training through computer based training prior to the games rather than classroom based training.
Technology Costs	129,654	184,332	-54,678	A number of Technological solutions could only be applied closer to the Games when specific requirements, the capacity of other parties and final costs were known. This resulted in an increase in costs over original budget forecast.
<b>Capital</b>				
Geographic Information Systems	486,139	486,139	0	
Airwave Handheld Radios	543,646	543,646	0	
IT Equipment for Project Team	5,727	5,727	0	
CT Specialist SRU vehicle equipment	450,456	450,456	0	
Dogs vans & SRU vehicles	317,539	317,539	0	
	<b>20,602,033</b>	<b>18,445,141</b>	<b>2,156,891</b>	