

CITY OF LONDON POLICE: OFFICIAL - RECIPIENT ONLY

Savings Tracker

Ref	Saving Name	Description	Lead	Confidence H / M / L	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	Saving Delivery	Action Plan
1	New Target Operating Model (structural element)	Removal of duplicated posts and improved rank / grade ratio. Cessation of non-core activities (eg Coroners service). Reduction in back office costs and administrative functions through expansion of internal self-service facilities incl. overtime / expenses	Oliver Shaw	H	860	860	860	860	860	G	Saving achieved - Posts held in Holding Branch pending finalisation of Target Operating Model. 2 posts have already been removed from the finance structure due to reduction in transactional processing requirements and 1 from HR. A further post will be removed from HR in 2020/21. Equivalent Holding Branch posts now removed from CoLP's Target Operating Model (future workforce requirements).
2	Enlarging the 'police family' incl. increased use of CSAS powers	Reduction in variable costs (e.g. overtime linked to the policing of major events such as LMS / London Marathon / Christmas Campaign)	Oliver Shaw	M	100	200	300	300	300	G	Saving achieved - Changes to variable shift patterns introduced in order to reduce the need for overtime. Saving applied to overtime budget
3	Improved use of existing resources - overtime	Reduction in variable operational costs (e.g. overtime payments) through the introduction of variable shift patterns	Oliver Shaw	H	50	50	50	50	50	G	Saving achieved - Changes to variable shift patterns introduced in order to reduce the need for overtime. Saving applied to overtime budget
4	Improved use of existing resources - annualised hours	Better deployment of officers in support of Operational Orders through introduction of annualised hours shift pattern	Sarah Williams	M	200	200	200	200	200	A	Saving to be achieved through reduction in overtime budget. May not achieve full year effect (Q3 and Q4 only), so additional savings may have to be found in other areas. Annualised hours cannot be implemented until the Oracle upgrade and the latest version of Origin HR have been installed and tested. Currently this is unlikely to be until September 2020 at the earliest. If this timeline changes the action will be updated further, but for the foreseeable future there will be no change.
5	Participation in efficiency related national policing programmes - NEP	- National Enabling Programme (NEP): provides a central IT spine for policing / cloud computing - Emergency Services Network (ESN): replaces the aging and expensive Airwave communications system - Single Online Home (SOH): provides a common web platform across policing - National Law Enforcement Data Service (NLEDS): merges duplicated information systems	TBC	L	1,300	1,300	1,300	1,300	1,300	R	Proposal includes a number of workstreams including the National Enabling Programme, Single Online Home, Emergency Services Network and National Law Enforcement Data Service. Unlikely to realise full saving requirement in 2020/21. National Enabling Programme (NEP): MintTulip consultants estimate a revenue saving of £300K pa. Emergency Services Network (ESN): CoLP's estimated share of national revenue savings is £400K pa. National Enabling Programme (NEP): Will deliver a reduction in staffing costs through collaborated service delivery and automated processes (£600K). Throughout January we have run five business process change workshops together with staff from the NEP and Deloitte. There was one workshop for each of the Use Cases which are: Chief Officer Group Governance, Video Training, Crime Prevention Engagement, Daily Management Meetings, Authorisation for Foreign Travel. Finance were invited along to each of these workshops and attended as required. Deloitte have produced draft benefits report and circulation for review. On the 5th of February a Financial Deep Dive session was held to review IT and Data Management - this identified a provisional net cashable saving of £300k. The cost of printing has been identified as a further potential cashable saving with amounts to be confirmed.
6	Participation in efficiency related national policing programmes - NCB	National Commercial Board Programme (NCB): will explore opportunities to enter shared service agreements across policing in areas such as legal services, fleet and procurement	TBC	L	-	400	400	400	400	A	National Commercial Board (NCB) programme predicts savings of £350m across policing. Pro rata, CoLP share would be circa £2m p.a. Recognising the force's existing level of local authority collaboration – expectation is 10 – 20% of this figure. No saving required for 2020/21. Future arrangements to be progressed for 2021/22
7	IT Transformation - Rationalisation of existing systems	Subsuming functionality within the force's existing Record Management System (Niche RMS). Deletion of licencing costs for existing forensic / operational diary solutions	Pete Digby / Jonathan Chapman	M	-	100	100	100	100	G	Niche forensic model - time savings in existing forensic systems. Remains on review for 2021/22
8	IT Transformation - Rationalisation of IT hardware	30% reduction in monthly SIM / contract costs	Jonathan Chapman	H	20	20	20	20	20	G	Full review of equipment, devices and lines being undertaken by IT. Review of telephone contracts also underway.
9	Increase in commercial activity and income generation	Development of new income generating commercial services within International Development & Training Unit. Renegotiation of existing contracts already in progress. Review of fees and charges full cost recovery and funded units. Commercial opportunities including sale of merchandise in partnership with MPS, Driving School and Firing Range	David Lawes / Cecilie Booth	H	950	1,050	1,350	1,650	1,700	G	Saving to be delivered through the following arrangements - Sponsorship (£100,000), International training (£100,000), Review of funded Units (£250,000), Review of fees and charges (£50,000), Renegotiation of existing contracts (£200,000). Future year opportunities through the Eastern BID. New income stream from merchandising (£50,000), Driving School (£100,000) and Firing Range (£100,000). Arrangements are being progressed. Additional income of £413k has been secured for 2020/21 - IFED £180k, Tasers £92k, Tactical Illuminators £76k, community policing £45k and superintendent funding of £20k
10	Digitisation of external services	Roll-out of on-line payments for fines and linked enforcement activity (e.g. administration process for seized vehicles)	TBC	M	100	100	100	100	100	A	Handheld devices to enable spot fines not currently charged (£50,000). Introduction of online payments (£50,000)
11	Expanding collaborative opportunities (3ES / other public organisations)	Joint service provision of offender management and mental health services	Oliver Shaw	L	-	120	120	120	120	A	Savings to be identified for 2021/22
12	Average salary reduction through recruitment policy	Bringing in new recruits at the lower end of the pay band as opposed to the higher end	Julia Perera	H	400	500	750	1,300	2,350	A	Saving equates to 16 PC vacancies costed at the top of the grade but filled by probationers. Difference between top and bottom of the grade is £25,000. Vacant posts costed at top of the grade. Current workforce predominantly at the top of grade. Vacancy management will increase this further.
13	GYE Estates / FM arrangements	Efficiencies in FM spend at GYE. Linked to the shared services review, aim to eliminate duplication between COL and CoLP	Martin O'Regan	M	170	170	350	450	500	A	Saving to be delivered from review of 24/7 manned reception and security arrangements at GYE. PO to be raised for new doors. CCTV costs pending. Door control for lift & lift car adjustments cost pending. Estimates have now been received for the enabling works to allow the security contract to be terminated. However, due to Covid impact agreement of works completion cannot be confirmed. If works are delayed by 6 months of the financial year then 50% savings will only be achieved against the original target of £170k
14	Support services	Review of support service provision. Clearer alignment between COL and CoLP and reduction in duplication and inefficiency. Including Procurement, Transactions, IT, Corporate Comms. Using HMIC and CIPFA benchmarks.	Cecilie Booth	M	350	380	450	800	850	A	Savings from duplication between COL and CoLP. Main areas Procurement, FM and IT, followed by Corporate Comms, Project Management, Strategic Unit, Finance and HR. Shared service review progressing jointly between COL and CoLP
15	Asset Recovery	POCA and asset recovery income	TBC	H	100	100	100	200	200	G	A more proactive approach to asset recovery. Identification of all regional grants and funding and shared arrangements with MPS.
16	Roll out of new accommodation, Estates and Fleet	Closure of Snow Hill and Wood Street Police Stations. Rationalisation of existing FM contracts and fleet replacement	Martin O'Regan	Snow Hill - H	496	496	496	496	496	G	Saving to be delivered through the closure of Snow Hill and Wood Street. Budgets have been removed as part of detailed budget setting. Saving includes closure of Shakespeare Tower. Delays to closure of Wood Street will put pressure on achieving the full saving in 20/21. Update Snow Hill - closure achieved and all costs from April 2020 being charged to CoL. Only risk will be loss of search staff w/c 16th March if Corona virus impact. Wood St / target remains Dec. Currently on target. Possible risk is delay of DOSF. Wood Street remains a risk dependent upon completion of external projects.
				Wood Street - L	634	634	634	634	634	R	
					5,730	6,680	7,580	8,980	10,180		