

DEMAND MANAGEMENT

Recommendation	Year 1 2002/03				Year 2 2003/04				Year 3 2004/05				Year 4 2005/06				Year 5 2006/07			
	Q1	Q2	Q3	Q4																
1 Improve customer satisfaction by better matching front counter services to demand.																				
2 Increase public satisfaction and achieve greater accessibility by assessing the potential value of one-stop shops, mobile police stations etc																				
3 To improve the resolution of non-emergency calls by developing a 'help desk' function																				
4 To improve accessibility by considering the introduction of a single non-emergency number																				
5 To improve access to the MPS website, to increase the range of services available on-line																				
6 Define the roles and responsibilities of response teams, to better match available resources to local demand.																				
7 To improve the quality of service by increasing the ratio of experienced staff to probationers on response teams.																				
8 To improve the quality of front line leadership by setting and implementation MPS standards of patrol supervision.																				
9 To optimise the availability of resources to meet demand by developing a methodology to assess the efficiency of BOCU shift patterns.																				
10 To deliver a reduction in the average time taken to attend incidents by introducing new call grading deployment protocols.																				
11 To improve the availability of resources by introducing an MPS effective crewing policy																				
12 To enlarge the skills available to BOCUs by providing all recruits with basic driving training and selected probationers with level two public order																				
13 Optimising the deployment of staff by implementing a systematic approach to retaining skills on operational teams.																				
14 To increase membership of the Metropolitan Special Constabulary																				
15 To develop a marketing communication strategy that informs the public about the standard of service to be provided by the MPS.																				
16 That the MPS collaborates with other emergency services on publicity campaigns to reduce inappropriate 999 emergency calls.																				
17 To develop and implement a Performance Management System																				

DEMAND MANAGEMENT

COSTS

FINANCIAL COST	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2006/07		Cumulative total		
	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance								
Rec1			£69,000	£0							£69,000	£0	-£69,000
Rec2			£6,000	£0							£6,000	£0	-£6,000
Rec3			£0	£0							£0	£0	£0
Rec4			£0	£0			£195,000				£195,000	£0	-£195,000
Rec5			£0	£0	£200,000						£200,000	£0	-£200,000
Rec6			£0	£0								£0	
Rec7			£0	£0								£0	
Rec8			£0	£0								£0	
Rec9			£0	£0								£0	
Rec10			£0	£0								£0	
Rec11			£0	£0								£0	
Rec12			£0	£0								£0	
Rec13			£0	£0								£0	
Rec14			£624,000	£0								£0	
Rec15			£500,000	£0								£0	
Rec16			£0	£0							£0	£0	£0
Rec17			£0	£0							£0	£0	£0
TOTAL COSTS			£1,199,000	£0	£200,000	£0	£195,000	£0	£0	£0	£1,594,000	£0	-£1,594,000

OPPORTUNITY COST	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2006/07		Cumulative total		
	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance								
Rec1			£0	£0							£0	£0	£0
Rec2			£12,500	£0							£12,500	£0	-£12,500
Rec3			£0	£0							£0	£0	£0
Rec4			£0	£0							£0	£0	£0
Rec5			£0	£0							£0	£0	£0
Rec6			£0	£0									
Rec7			£0	£0									
Rec8			£0	£0									
Rec9			£0	£0									
Rec10			£92,000	£0									
Rec11			£0	£0									
Rec12			£0	£0									
Rec13			£322,000	£0									
Rec14			£0	£0									
Rec15			£0	£0									
Rec16			£0	£0							£0	£0	£0
Rec17			£0	£0							£0	£0	£0
TOTAL COSTS			£426,500	£0	£0	£0	£0	£0	£0	£0	£426,500	£0	-£426,500
TOTAL COSTS OF CARRYING OUT REVIEW			£262,000										

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BENEFITS

Cashable savings	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2006/07		Cumulative total		
	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance								
Rec1			£0	£0							£0	£0	£0
Rec2			£0	£0							£0	£0	£0
Rec3			£0	£0							£0	£0	£0
Rec4			£0	£0							£0	£0	£0
Rec5			£0	£0							£0	£0	£0
Rec6			£0	£0							£0	£0	£0
Rec7			£0	£0							£0	£0	£0
Rec8			£0	£0									
Rec9			£0	£0									
Rec10			£0	£0									
Rec11			£0	£0									
Rec12			£0	£0									
Rec13			£0	£0									
Rec14			£0	£0									
Rec15			£0	£0									
Rec16			£0	£0									
Rec17			£0	£0									
TOTAL CASHABLE SAVINGS	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

NET CASHABLE SAVING - Variance to date	-£1,675,000
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Non-cashable (efficiency) savings	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2005/06		Cumulative total		
	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance								
Rec1			£0	£0							£0	£0	£0
Rec2			£0	£0							£0	£0	£0
Rec3			£0	£0							£0	£0	£0
Rec4			£0	£0							£0	£0	£0
Rec5			£0	£0							£0	£0	£0
Rec6			£0	£0	£1,200,000						£1,200,000	£0	-£1,200,000
Rec7			£0	£0									
Rec8			£0	£0									
Rec9			£0	£0									
Rec10			£0	£0	£980,000								
Rec11			£0	£0	£500,000								
Rec12			£0	£0	£161,000								
Rec13			£0	£0									
Rec14			£0	£0	£2,300,000								
Rec15													
Rec16													
Rec17													
TOTAL NON-CASHABLE SAVINGS	£0	£0	£0	£0	£5,141,000	£0	£0	£0	£0	£0	£5,141,000	£0	-£5,141,000

NET NON-CASHABLE SAVING - Variance to date	-£920,500
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DEMAND MANAGEMENT

Key non financial benefits	Baseline performance	Current Performance	Target/milestone	Trend commentary
Improved customer satisfaction	Information not yet available	Information not yet available		
Increase the percentage strength of response teams available for deployment	Information not yet available	Information not yet available	n/a	
Decrease ratio of experienced staff to probationers on response teams	Information not yet available	Information not yet available	n/a	
Percentage of probationers Level 2 trained	Information not yet available	Information not yet available	5%	
Percentage of recruits. receiving theory side of basic driver training			100%	
Reduction in 'I' grade incidents to bring the MPS closer to the national average	Information not yet available	Information not yet available		
Increase percentage of response units that are single crewed	Information not yet available	Information not yet available	5% increase	
Increase in the average duty hours undertaken by MSC officers	Information not yet available	Information not yet available	10%	
Reduction in the percentage of inappropriate 999 calls	Information not yet available	Information not yet available	10%	

GLOSSARY

COSTS

Financial cost

Actual direct increase in budget required to implement recommendation/review, e.g. actual increase of staff needed to perform a function, or increase in police overtime.

Opportunity cost

The income or benefit foregone as a result of carrying out a particular decision, when resources are limited or when mutually exclusive projects are involved, e.g. if staff time is required to implement recommendations/reviews then this time can not be spent on other MPS work

Capital cost

Expenditure on the acquisition, creation or enhancement of fixed assets, with a cost in excess of £5,000 and a life of more than a year.

Revenue cost

Expenditure to meet the continuing cost of services including wages and salaries and purchase of materials.

BENEFITS

Cashable saving

Direct saving in budget achieved through the redeployment of financial resources or a reduction in the total resource requirement.

Non-cashable saving

Saving achieved through an improvement in performance, but where financial resources are not released, i.e. those which are not immediately cashable but which lead to increased output, or avoid the need for additional expenditure in the longer term.

Net cashable saving

Total Cashable Saving - Total Financial Cost

Net non-cashable saving

Total Non-Cashable Saving - Total Opportunity Cost

Non-Financial Benefit

Benefit derived from performance improvement that does not directly relate to a financial or efficiency saving.

FYTD (B)

Financial Year to Date (Budgeted)

FYTD (A)

Financial Year to Date (Actual)

CTTD (B)

Cumulative Total to Date (Budgeted)

CTTD (A)

Cumulative Total to Date (Actual)