

**Shared Services Schedule**

**Table of Contents**

<b>Page Number</b>	<b>Content</b>
<b>2</b>	<b>MOPAC</b>
<b>11</b>	<b>LFEPA</b>
<b>26</b>	<b>GLA</b>
<b>39</b>	<b>LLDC</b>
<b>43</b>	<b>TfL</b>
<b>67</b>	<b>OPDC</b>
<b>69</b>	<b>GLA Collaborative Procurement Team Savings</b>

## MOPAC

### Shared Services Schedule

#### Mayor's Office for Policing and Crime

##### A. Functional delegations

Ref	Delegation to:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
A8	GLA	MOPAC	IT Services including: customer support services; support for all live systems; infrastructure management; developing the IT service; overseeing the quality of the IT service					See D8
A9	GLA	MOPAC	Media services – press officer		118.0			More effective, consistent and integrated approach to media service for GLA and MOPAC
A10	GLA	MOPAC	Treasury management					The transfer of the staff and function should improve risk management, and better returns from higher volumes and pooled funds are anticipated.  See summary in covering report.
A20	TfL	MOPAC	Legal Services (as required)		97.0			A more robust and comprehensive service has been delivered for MOPAC arising from the capacity which TfL has.
A21	GLA	MOPAC	HR services		47.0			Effective from December 2013. The £47k is the anticipated annual full year saving. There are one-off system development costs in the first year of operation.

## MOPAC

### C. Management and co-location

Ref	Hosted by:	Responsibility:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
C4	LFEPa	MPS	PCSO base at Holloway		150.0			This is a delivered saving, whereby the base is now located at the LFEPa premises and Highbury Vale Police Station was closed in March 2013 and the revenue savings from this closure are now being realised, through savings in rates, utilities etc
	<i>Under review / pending:</i>							
C7	LFEPa	MOPAC	Sharing facilities at Purley Fire Station					Work continues to ensure contact point will be provided at Purley Fire station. The Fire station is due to be completed by February 2016, this co-location will allow the contact point to be relocated and the area occupied for this current service, in other premises, to be released/reallocated.

### D. Contractual, voluntary and other arrangements

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D8	GLA	MOPAC	City Hall accommodation		142.0			See A8 – includes GLA Technology Group ICT support to both MOPAC staff at City Hall (included in facility fee) and at ESB. Effective from June 2013. Savings figure of £142k are full year savings.
D16	LFEPa	MPS	Seconded officer working within SO15 providing the single point of contact for urgent or sensitive operational issues of relevance to LFB					The post supports SO15 on a part time basis. The post is funded in full by LFB, SO15 provide accommodation and computer terminal. Saving would equate to advice provided for free by seconded officer to MPS, however cannot quantify this.

## MOPAC

### E. Collaborative procurement (procurement savings relating to the GLA Collaborative Procurement Function are set out in a separate section below)

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E31	LFEPA	MOPAC	Childcare Vouchers	No	GLA Framework used					The contract for childcare vouchers has now been incorporated into the broader staff benefits package. The previous contract had achieved savings of £803.6k and was recorded here - this has now been removed as the arrangement has changed as noted. The item is left in the schedule for completeness.
E32	LFEPA	MOPAC	Cleaning Consumables	YES	GLA Framework used					An initial 5% savings assumption for economies of scale through the re-tender was envisaged. However, the MPS's proposed pricing of the re-tender resulted in an increase in spend by approximately 7.56% (£10,413) per annum. This resulted from an increase in demand due to operational requirements.
E45	MOPAC, on behalf of MPS	GPS and other Government frameworks	Stationery	YES	Current supplier offered better value for money and fit the requirement		91.1			
E46	MOPAC, on behalf of MPS	GPS and other Government frameworks	Consultancy		Use of National Consultancy One Framework					N/A. Defined within E132 and E133
E47	MOPAC, on behalf of MPS	Crown Commercial Services	Energy	YES	No GLA framework existed.		648.4			

## MOPAC

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E50a	MOPAC, on behalf of MPS	Crown Commercial Services	Supply of vehicles	YES	N/A					See items E50a) - E50f) below
E50b	MOPAC, on behalf of MPS	Crown Commercial Services	Supply of response cars	YES	Home Office Framework		473.7			
E50c	MOPAC, on behalf of MPS	Crown Commercial Services	Fuel Cards (Allstar)	YES	Home Office Framework					
E50d	MOPAC, on behalf of MPS	Crown Commercial Services	Large Commercial Vehicles	YES	N/A					Contract expired September 2014
E50e	MOPAC, on behalf of MPS	Crown Commercial Services	Response Vans	YES	Home Office Framework		241.8			
E50f	MOPAC, on behalf of MPS	Crown Commercial Services	Unmarked vehicles	YES	Home Office Framework		148.0			
E62	TfL/MPS /Boroughs and City Police	TfL/MPS/Boroughs and City Police	CCTV	YES	CCTV Product tender was awarded March 13 for use by all GLA bodies (as well as FCO, Network Rail and MOJ). (Please see LoHAC details below).					The MPS use a sole supplier framework agreement for CCTV. Not applicable.

**MOPAC**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E63	TfL/GLA /MPS	TfL/GLA/MPS GLA led contract	Daily Press Cutting Service	YES	The MPS are currently collaborating with TfL & GLA. Previously the MPS were unable to engage due to the Procurement timeframes of each body not being conducive.		35.0			
E129	Available to all forces	MPS, through MOPAC	Mobile phones (Vodafone)	YES	TfL Wireless Communications Framework Contract (ITC10686) was awarded in April 09 for use of all GLA bodies and the London Boroughs		514.0		401.5	

**MOPAC**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E130	Available to all forces	MPS, through MOPAC	Legal services	YES	There wasn't a suitable one in place when the MPS needed to go to market. The reason the MPS didn't create a GLA framework was because when we needed to go to market TfL was not in a position to engage (we had been advised TfL was the de facto procurement team managing. GLA requirements for legal services), as they were not in a position to scope their requirements and therefore join our procurement.		300.0		400.0	

## MOPAC

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E131	Available to all forces	MPS, through MOPAC	Body armour (Home Office mandated)	Yes	Mandated by Home Office	4,744.8	255.6			Please note that the estimated savings are based on identified usage and will only be correct if the MPS purchases the volume of armours.
E132	Available to 7 forces, TfI	MPS, through MOPAC	Professional Services	Yes		299.0	257.0			
E133 a	Available to GLA, TfL, LLDC, LFEPA	MPS, through MOPAC	Estate Management Services & Construction	Yes	GLA are on the framework	Circa between £500k and £1m	2,740.2			
E133 b	MOPAC on behalf of MPS	Crown Commercial Services	Print Services	Yes	No GLA Framework exists		270.0			
E133 c	MOPAC on behalf of MPS		Ballistic Helmets	No	No GLA Framework exists	12.0				Savings start date 01/12/2014.
E133 d	MOPAC on behalf of MPS	MoJ Framework	Dog Food	Yes	No GLA Framework exists	8.1	24.5			
E133 e	MOPAC on behalf of MPS	TVP National Framework	Driver Improvement Scheme	Yes	No GLA Framework exists					Contract expired June 2014
E133 f	MOPAC on behalf of MPS	Crown Commercial Services	Heating Oil	Yes	No GLA Framework exists but all GLA now buy through Crown Commercial Services		34.9			
E133 g	MOPAC on behalf of MPS	TFL	ANPR TFL PIPS	Yes	No GLA Framework exists		17.0			



## MOPAC

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E133h	MOPAC on behalf of MPS	West Yorkshire Framework	Public Order Helmets	Yes	Used West Yorkshire Framework		55.0			
E134	MOPAC on behalf of MPS	Available to GLA	Facilities Management Integrator	Yes	No GLA Framework exists but all GLA now buy through Crown Commercial Services		9,673.5			
E157	MOPAC on behalf of MPS	Home Office National Single Supplier Framework	Forensic Services	Yes	No GLA Framework exists		3,842.9			
E158	MOPAC on behalf of MPS	Home Office National Single Supplier Framework	Forensic Consumables	Yes	The MPS has more specific requirements for PASS quality,	67.5				Please note that the estimated savings are based on identified usage and will only be correct if the MPS purchases the volume of consumables.
E159	MOPAC on behalf of MPS	MPS/NPIA/ASL	Airwave	Yes	Mandated Home Office National Framework		520.7		69.9	
E160	MOPAC on behalf of MPS	Open to all UK Police Forces, Fire & Rescue & GLA	Staff Benefits Combined Package	Yes	No GLA Framework exists	82.2				Please note that the estimated savings are based on identified opportunities and will only be correct if the MPS purchases the amount estimated.
E161	MOPAC on behalf of MPS	NUMS - available to all UK police forces	Uniform, Clothing & Accessories	Yes	No GLA Framework exists	150.3				Please note that the estimated savings are based on identified opportunities and will only be correct if the MPS purchases the volume estimated.

## MOPAC

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E162	MOPAC on behalf of MPS	National Police Mobile Framework	ICT Hardware	Yes	The existing framework did not match MPS specifications		57.4			
E163	MOPAC on behalf of MPS	Sprint II Framework	ICT Software	Yes	The existing framework did not match MPS specifications	722.0	41.9			Please note that the estimated savings are based on identified opportunities and will only be correct if the MPS purchases the amount estimated.
E164	MOPAC on behalf of MPS	Various	ICT Services	Yes	N/A	727.0	279.1			Please note that the estimated savings are based on identified opportunities and will only be correct if the MPS purchases the estimated service.
E165	MOPAC on behalf of MPS	GPS and other Government frameworks	Vehicle Parts	Yes	Mandated Home Office National Framework		30.1			

## LFEPA

### London Fire and Emergency Planning Authority

#### A. Functional Delegations

Ref	Delegation to:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
A2	GLA	LFEPA	Treasury Management		321.0			Report FEP 1895 Authority's average rate of return 0.61% against LIBID at 0.45% approximately.  See summary in covering report.
A3	GLA	LFEPA	Clerk and Democratic Services		84.0			Report FEP 1638
A4	GLA	LFEPA	Member services		85.0			Report FEP 1973
A12	LPFA	LFEPA	Firefighters' Pension Services		8.0			Report FEP 1959
A14	MOPAC	LFEPA	Internal Audit		70.0			There was a saving of £5k in FEP 1960 and £65k for the Deputy Audit Manager Post in the 2012/13 Budget Report. The 2012/13 Budget Report included a target saving of £10k for this shared service as part of the summary sundries saving item, £5k higher than that achieved, excluding the post saving.

#### B. Statutory arrangements

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
B3	LPFA	LFEPA	LGPS Pension Services					Statutory service

## LFEPA

### C. Management and co-location

Ref	Hosted by:	Responsibility:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
C3	LFEPA	LAS	Co-location at Barnet and Acton		61.0			£61250 rental income for Barnet. Rental income for Acton was £13000 but the shared service arrangement has now ended. We have no access to LAS saving data.
C6	TfL	LFEPA	Co-location of LFEPA's secondary data centre and associated network connectivity to TfL's Woking data centre		28.0			Report FEP 1449 set out two viable options for how this requirement should be met. The option chosen cost £287,640 but the alternative option cost £315,567, meaning the shared service option was £28k cheaper.

### D. Contractual, voluntary and other arrangements

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D15	LFEPA	LWRB	Office accommodation at 169 Union St. This includes mail, IT and media services.		85.0			2012/13 budget report - Rental income of £85k . No access to LWRB saving data .
D20	MPS	LFEPA	Dedicated network connectivity to the police national network for secure interagency email communication and storage of information classified as 'restricted'.		160.0			>£300k saving start up costs (avoidable cost)
D21	LFEPA	LPFA	Office accommodation at 169 Union St.		750.0			Letting of office accommodation to LPFA. Total Annual income is £750,000 for year 2015/16

## LFEPA

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D19	LFEPA	London Travel Watch	Office accommodation at 169 Union St.		130.0			Letting of office accommodation to LTW. Total Annual income is £130,000 for year 2015/16
D22	LFEPA	London Ambulance Service	Office accommodation at 169 Union St and Southwark Training Centre		704.0			Letting of office accommodation to LAS.at Union street and Southwark Training Centre Total Annual income is £703,691 for year 15/16 including Service charge
D23	LFEPA	GLA	Office accommodation at 169 Union Street		637.5			Letting of office accommodation to GLA . Total Annual income is £637,500 for year 15/16

## E. Collaborative procurement (procurement savings relating to the GLA Collaborative Procurement Function are set out in a separate section below)

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E13	LFEPA	Eastern Shires Purchasing Organisation (ESPO)	Mailroom Equipment (Pitney Bowes)	No	No known GLA framework available at the time of award					LFEPA will, as standard practice, identify and compare existing Central or Local government frameworks, as these often present the most economically advantageous arrangement on the basis of volume discount particularly when compared with the cost of undertaking our own procurement. This is certainly the practice should a comparable GLA contract be unavailable. However, it is difficult for LFEPA to determine a quantifiable saving as a third party because any commercial discounts the supplier may have offered would have been set during the original framework procurement.

## LFEPA

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E14	LFEPA	ESPO	Gym Equipment (Pulse Fitness Ltd)	YES	No known GLA framework available at the time of award					As note for E13.  This contract has now expired.
E15	LFEPA	ESPO	HR E-Recruitment Systems (Tribal Resourcing Ltd)	No	No known GLA framework available at the time of award					As note for E13.  This contract has now expired.
E16	LFEPA	ESPO	Gym Equipment Maintenance (Sportsafe UK Ltd)	YES	No known GLA framework available at the time of award					As note for E13.
E17	LFEPA	Firebuy Consortium	Foam (Auxquimia SA)	YES	No known GLA framework available at the time of award			55.0		Savings estimated against if the quantities of foam ordered are equivalent to the usage in 2009/10. Quantities of Foam required are variable according to the number and type of incidents occurring over which the Authority has no control. Savings relate to financial year 2011/12.
E18	LFEPA	Government Procurement Service (GPS)	Travel Management Services (Redfern)	YES	No known GLA framework available at the time of award					As note for E13.
E19	LFEPA	GPS	Sprint II Framework (SCC)	YES	No known GLA framework available at the time of award					As note for E13.

## LFEPA

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E20	LFEPA	GPS	Management Consultancy (Mott McDonald)	No	No known GLA framework available at the time of award					As note for E13.
E21	LFEPA	GPS	Stationery (Banner Business Services Ltd)	YES	No known GLA framework available at the time of award					As note for E13.
E22	LFEPA	GPS	Computer consumables (XMA)	YES	No known GLA framework available at the time of award	12.0				The savings are based on a comparison with the cost of purchase of the total volume purchased over a twelve month period against the same volume at the new contract prices. Relates to financial year 2012/13.
E24	LFEPA	GPS	Multifunctional devices (Cannon UK Ltd)	YES	No known GLA framework available at the time of award					LFEPA will, as standard practice, identify and compare existing Central or Local government frameworks, as these often present the most economically advantageous arrangement on the basis of volume discount particularly when compared with the cost of undertaking our own procurement. This is certainly the practice should a comparable GLA contract be unavailable. However, it is difficult for LFEPA to determine a quantifiable saving as a third party because any commercial discounts the supplier may have offered would have been set during the original framework procurement.

## LFEPA

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E25	LFEPA	GPS	Building Materials (Grafton Merchanting UK Ltd)	No	No known GLA framework available at the time of award					As note for E13.  This contract has now expired.
E26	LFEPA	GPS	Security (MITIE)	YES	GLA framework not available at the time of award			32.0		Reduction in growth bid that had been set aside on the assumption of expected increase in costs. Relates to financial year 2011/12.
E27	LFEPA	GPS	Accounting Advice Services (BDO LLP)	No	No known GLA framework available at the time of award			88.0		Comparison against the market average of all tenders compared to the winning bid price for the identified work. Relates to financial year 2013/14
E30	LFEPA	GPS	Energy (Gas and Electricity – British Gas, EDF Energy, Corona Gas)	YES	No known GLA framework available at the time of award					As note for E13.
E33	LFEPA	CCS	Temporary Labour (Adecco)	YES	The TfL framework comprised only of a list of approved suppliers whilst LFEPA required a Managed Vendor Service to minimise costs					As note for E13.



## LFEPA

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E166	LFEPA	TFL Framework TFL 90440	The provision of Strategic, Financial and Commercial Advice for its Vehicles Project and other major procurements (Grant Thornton UK LLP)	NO						As note for E13.
E167	LFEPA	GPS CITHS RM721/L3	Provision of two tape libraries	NO	No known GLA framework available at the time of award					As note for E13.
E168	LFEPA	West Midlands Ambulance Service	supply of Body Armour hard and soft plates, Body Armour carrier & kit bag (Aegis Engineering Ltd)	NO	No known GLA framework available at the time of award					As note for E13.
E169	LFEPA	West Midlands Ambulance Service	supply of ballistic helmets (NP Aerospace)	NO	No known GLA framework available at the time of award					As note for E13.

**LFEP A**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E170	LFEP A	West Midlands Ambulance Service	supply of ballistic coverall and helmet cover (Rig Equipment Ltd)	NO	No known GLA framework available at the time of award					As note for E13.
E171	LFEP A	TFL Contract	Subscriptions and Journals (Prenax)	NO						TfL have procured on behalf of all functional bodies. New Contract from 1/2/15
E172	LFEP A	Halton Housing Trust via Sector	Vehicle Leasing (Days Contract Hire, Lex Auto Lease, Alphabet)	NO	No known GLA framework available at the time of award					As note for E13.
E173	LFEP A	TFL Framework 90272	Office chairs (Interstuhl)	NO			4.3			Savings are dependant upon number of chairs ordered and relate to 2013/14.
E174	LFEP A	YPO Framework 000447	The Provision and Supply of Smoke Alarms and Related Products (Sprue Aegis)	YES	No known GLA framework available at the time of award					As note for E13.
E175	LFEP A	GLA/TFL	Mobile Safety Patrols (Servoca Secure Services Ltd)	NO						As note for E13.

**LFEPA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E176	LFEPA	GPS Framework RM721/L2	Deployment of Cisco Firewalls and Associated Consultancy (Softcat Limited)	YES	No known GLA framework available at the time of award					As note for E13.
E177	LFEPA	GPS Framework	Diesel Fuel for Fire Stations (Hall Fuels)	YES	No known GLA framework available at the time of award					As note for E13.
E178	LFEPA	ESPO 144	Workwear: Sweatshirts (Burlington Uniforms)	YES	No known GLA framework available at the time of award					As note for E13.
E179	LFEPA	ESPO 144	Workwear: Jackets (Burlingtons Uniforms)	YES	No known GLA framework available at the time of award					As note for E13.

**LFEPA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E180	LFEPA	GPS	Supply of ICT Hardware Support and Maintenance Services (Computacenter)	YES	LFEPA identified 3 possible GLA frameworks, 2 with MPS and 1 with TfL. MPS contracts are specialised ones and not available to any other bodies. TfL contract does not include hardware break/fix services and regardless would not be awarded in time for us to use.	540.0				Previous contract of 3 years + 2 years cost £3.8m. New 5 year (no extensions) contract will cost £1.7m. This does not include call out charges and other hourly rates. However the scope has been reduced with some services taken in-house. Discount of £268,205 in total agreed in exchange for a 15% service credit regime rather than 30%. Estimated savings are apportioned per annum over the 5 years for the contract commencing 2014/15.
E181	LFEPA	TfL 90208	Provision of Office Relocation and Installation Services (Harris Installation Services Ltd)	NO						As note for E13.

**LFEPA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E182	LFEPA	CCS Consultancy ONE RM1502 Lot 2.1	A Study of the Experience of the Operation of the Regulatory Reform (Fire Safety) Order 2005 in London (BRE Global Ltd)	NO	No known GLA framework available at the time of award					As note for E13.

**LFEPA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E183	LFEPA	Buy for Good (C0096)	Electric Vehicle (Chargemaster plc) Chargepoints	NO	Transport for London had established a framework agreement for the Supply, Installation and Maintenance of Charge Points in March 2011. However due to the rapid development in technology for EVs and the associated EVCs, the Birmingham City Council 'Buy For Good' Framework Agreement established in 2013 was considered more appropriate for use as spec more up to date and the reduced complexity of the agreement			790.0		Grant funding of up to a total sum of £790,000 of which 75% is funded by the Office of Low Emission Vehicles (OLEV) and 25% by the Supplier. Relates to financial year 2014/15.

**LFEPA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E184	LFEPA	CCS RM721/L2 (CITHS)	Provision of Server Equipment (Computacenter)	NO	No known GLA framework available at the time of award					As note for E13.
E185	LFEPA	CCS RM721/L1 (CITHS)	Citrix NetScaler and Associated Maintenance (Kelway UK Ltd)	NO	No known GLA framework available at the time of award					As note for E13.
E186	LFEPA	Consultancy One	Consultancy Support for Departmental Review (Quoimus Ltd)	NO	No known GLA framework available at the time of award					As note for E13.
E187	LFEPA	HTE Europe	Childcare Vouchers (EdenRed UK Group)	NO	No known GLA framework available at the time of award					As note for E13.
E188	LFEPA	ESPO S3	Executive Search (IRG t/a Burnsden)	NO	No known GLA framework available at the time of award					As note for E13.

**LFEPA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E189	LFEPA	CCS Framework	Fuel Cards and Associated Services Framework Agreement RM1027 (All Star Business Solutions Ltd)	YES	No known GLA framework available at the time of award				3.0	Saving achieved through mini competition under framework resulting in price reduction. Relates to financial year 2014/15.
E190	LFEPA	ESPO 275	Contract for the Provision of Vehicle Glass Replacement and Repair Services	YES	No known GLA framework available at the time of award					As note for E13.
E191	LFEPA	CCS - Consultancy One RM1502 Lot 1	Consultancy Services For Partnership Situational Awareness	NO	No known GLA framework available at the time of award					As note for E13.
E192	LFEPA	CCS - Consultancy One RM1502 Lot 1	Consultancy Services for Control Room Data Sharing	NO	No known GLA framework available at the time of award					As note for E13.
E193	LFEPA	CCS RM860	Provision of a Wide Area Network	YES	No known GLA framework available at the time of award					As note for E13.



**LFEPA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E194	LFEPA	TfL/90748	Kingsland FS - Consideration Valuation Report	NO						As note for E13.
E215	LFEPA	TfL/90748	Southwark FS - Consideration Valuation Report	NO						As note for E13.
E195	LFEPA	ESPO ref 900W	Provision of Chilled Mains Drinking Water Dispenser Services	NO	No known GLA framework available at the time of award					As note for E13.
E196	LFEPA	CCS - PSN Services RM1498 Lot 1	Provision of Internet Services	YES	No known GLA framework available at the time of award					As note for E13.
E197	LFEPA	CCS Framework RM1054 Technology Products (Lot 1: Technology Hardware)	Mobile Data Terminals and Other Devices for Vehicles and Fire Appliances	YES	No known GLA framework available at the time of award					As note for E13.

## GLA

### Greater London Authority

#### A. Functional delegations

Ref	Delegation to:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
A7	GLA	LPFA	Treasury Management		50.0			Based on fee due to be paid. See summary in covering report.
A11	LFEPA	GLA	Payroll		66.0			MD866 - savings based on service being provided on cost recovery basis
A13	MOPAC	GLA	Internal Audit		10.0			Internal Audit was previously outsourced at the GLA. MOPAC provides an internal audit service to the MPS and LFEPA as well, providing some synergies across the GLA Group.
A15	TfL	GLA	Procurement		-			Financial savings not quantifiable - savings based on use of framework contracts and better negotiation of contracts based on increased base.
A16	TfL	GLA	Legal (for Mayoral functions)		300.0 to 500.0			Annual savings of £221k were estimated in the December 2009 business case. Following the transfer and staff integration further efficiencies have been realised exceeding the original savings estimate. Other benefits include having a broader activities and resource expertise skills base at TfL and effective consistent business processes, policies and procedures delivered across the GLA group. The extent of the legal work has increased significantly with the expansion of the GLA's functions. Current savings are estimated at £0.3m - £0.5m pa.
A17	TfL	GLA	IT services including: · Data Hosting · Business Continuity · Internet Services		17.5			TfL costs included in provision of SAP service. This cost is £18.5K per year compared with £36K a year which is what the GLA was paying each year for an external service. This service also a higher quality, more resilient service than we were able to procure from the market.

**GLA**

Ref	Delegation to:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
A18	TfL	GLA	Professional support and management of Compulsory Purchase Order functions		276.0			MD1254 - the saving is based on the write down of the external professional fees element of the GLA and GLAP CPO provision at the close of 13/14.
A19	TfL	GLA	Services to settle Compulsory Purchase Order claims	56.0	163.0			MD1147 - the saving of 163 is based on the 12/13 budget of £694k and actual costs of £531k in 13/14
A24	TfL	GLA	The GLA inherited a number of significant CPO programmes in April 2012 including those associated with the Olympic Park, Wembley Stadium, Silvertown Way and a range of smaller non-Olympic projects. To manage these a shared service arrangement was entered into with Transport for London (TfL) under which the latter provides the GLA with professional advice and support relating to the inherited CPOs, the Southall CPO and to any future CPOs made.					The GLA has not managed these CPOs in house so does not have a baseline to compare savings; however, the greater benefit is the management expertise that TfL has brought.
A23	TfL	GLA	Insurance			25.0		Based on estimate of time released of a senior manager from this functional delegation.

**GLA**

**B. Statutory arrangements**

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
B1	GLA	DCLG	2007-13 and 2014-20 European Regional Development Fund programme management					DCLG have agreed to pay GLA an annual sum until 2015-16 in respect of GLA's role as an Intermediate Body for managing EU funds. This covers approximately half the Intermediate Body's staff and overheads costs. Remaining costs are claimed in arrears from the European Union via ERDF 'Technical Assistance'.
B2	GLA	GLA	LGPS Pension Services					Statutory service.

**C. Management and co-location**

Ref	Hosted by:	Responsibility:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
C5)	TfL	GLA	Co-location of GLA's secondary data centre and associated network connectivity to TfL's Woking data centre		50.0			TfL have provided the GLA with rack space and a managed service as part of the SAP service. Following market testing estimated that this would cost the GLA an additional £50K per year.

**D. Contractual, voluntary and other arrangements**

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D1	GLA	DWP	2007-13 and 2014-20 European Social Fund programme management					DWP have agreed pay GLA an annual sum until 2015-16 in respect of GLA's role as an Intermediate Body for managing EU funds. This covers approximately half the Intermediate Body's staff and overheads costs. Remaining costs are claimed in arrears from the European Union via ESF 'Technical Assistance'.

GLA

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D2	GLA	Functional bodies and boroughs	Intelligence Unit services (e.g. opinion research, and demography/policy analysis) provided on a largely ad hoc basis in response to specific requests					This has been split out across the 6 items listed below.
D2a (subset of D2)	GLA Economics	Functional bodies and boroughs	GLA Economics consultancy framework	1.0+				<p>GLA Economics has renewed its consultancy framework. The framework allows various people across the GLA functional bodies as well as all London boroughs to procure consultancy services in a range of areas in a quicker and, therefore, less costly way. Over the course of the framework, this should save public sector bodies a not insignificant amount in staff time.</p> <p>The exact savings will depend on the number of contracts that go through the framework and the number of bodies that use the framework. The figure provided here is best considered as a minimum estimate of the saving that could be achieved by bodies that use the service.</p>
D2b (subset of D2)	Opinion Research and Statistics (ORS)	MOPAC	ANPR consultation	30.0				This savings relates to a project that took place in 2013-14 and the savings figure reported is one-off in 2013-14 only. It is included for completeness.

**GLA**

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D2c (subset of D2)	GLA	Local Authorities	Census Information Scheme	275.0				Calculation based on following: all 33 local authorities paid £20k at the outset of the scheme giving a total cost of £660k. The cost to local authorities of employing a census analyst on a half-time contract at £30kpa pro rata would be £15k per year. Multiplied out to cover three years and for all authorities. Total saving then pro rata'd over 3 years of scheme. Figure here provided is therefore estimated annual saving for the London Boroughs for each of the 3 years of the scheme.
D2d (subset of D2)	GLA - GIS & Infrastructure Team	TfL	Misc. mapping requests: - LDC data query for Yiewsley and West Drayton transport scheme - Extraction and analysis of LDC data for Woolwich project - Extraction and analysis of LDC data for Barking station project	1.0				This is a subset of D2
D2e (subset of D2)	GLA - GIS & Infrastructure Team	FBs	Interactive map of GLA (and partners) land and asset portfolio with search for asset category/location, InfoClick and locator search	2.0 to 3.0				This is a subset of D2

GLA

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D2f (subset of D2)	GLA - GIS & Infrastructure Team	TfL	Census Information service and support of two users at TfL through SASPAC	2.0				<p>This is a subset of D2</p> <p>SASPAC is a specialist software application developed and managed by the GLA's Intelligence Unit. It provides access to the national Census statistics and is used by a large number of public sector organisation in London and across Great Britain.</p> <p>In 2010 an OJEU procurement exercise was undertaken in collaboration with TfL's Procurement and Legal teams to establish a Framework of suitable suppliers to provide development and support services for the project. A review of the existing GLA Frameworks by IU/TG conducted at the time had concluded that there were no suitable suppliers in place. Following a successful OJEU procurement process, a 4 year Framework was established in November 2010. The savings estimate here included is the per annum savings over the 4 years of the framework.</p>
D3	GLA	GLA and TfL	GLA Economics	1.0 +				<p>TfL use GLA Economics' employment projections and medium-term economic forecasts for planning purposes. TfL fund GLA Intelligence for these and related services. The benefit TfL derive will be in excess of this amount – though the figure here provided is best considered as a minimum estimate (of the extra benefit derived). The actual saving will depend on the amount of analysis provided to TfL over and above the amount it funds.</p>

**GLA**

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D6	GLA	Mayor's Fund for London	City Hall accommodation	54.0				The Mayor's fund was paying a service charge of £72k for use of city hall facilities / shared services. This reduced to £54k from March 2014, but increased to £75,600 from 1 April 2015. This might be seen as additional income that would not otherwise be available to the GLA as it is unlikely that a replacement tenant could be found - the income is therefore included as an estimated saving.
D9	HCA	GLA	Provision of specific housing IT systems - IMS / PCS					The budget is £168,000 for change requests, and there are no savings to record as utilising another service provider hasn't at present been looked into; however, this is currently being investigated.
D12	HCA	GLA	Equity mortgages					Metropolitan Housing currently pay the HCA for managing the GLA's other Equity Mortgages (not Help to Buy). No savings have been made to GLA budgets as work has never been carried out in-house.
D13	LFEPA	GLA	London Resilience					From 1 February 2015, LFEPA has undertaken the London Resilience function on behalf of the GLA. No immediate efficiency savings have arisen but there will be effectiveness gains achieved from bringing together the boroughs', LFEPA's and the GLA's resilience teams under the same management. The Mayor will continue to be accountable to the Assembly and others for his London Resilience leadership role.
D24	TfL	GLA	TfL's Legal Documents Registry and Property Asset Register Storage is used to store GLAP legal deeds and documents.		22.3			The GLA does not have the physical capacity, software or resources to undertake these activities internally. Prior to entering into contract, GLAP also considered using an external supplier; however, total costs for over five years was £171,619 whereas total costs for TfL was £60,000. The TfL contract saves GLAP a total of £111,619 over five years.



**GLA**

<b>Ref</b>	<b>Provided by:</b>	<b>Service provided to:</b>	<b>Service provided:</b>	<b>Estimated Direct Saving (£'000s pa)</b>	<b>Actual Direct Saving (£'000s pa)</b>	<b>Estimated Indirect Saving (£'000s pa)</b>	<b>Actual Indirect Saving (£'000s pa)</b>	<b>Notes</b>
D25	Opinion Research and Statistics (ORS)	GLA	Journal management.					This relates to time saving rather than financial savings. TFL have conducted a competitive procurement exercise for journal provision. The GLA have access to this contract due to shared services agreement.
D26	Opinion Research and Statistics (ORS)	GLA	Library Management System	10.0				The GLA no longer require a bespoke Library Management System (LMS). In 2015 the LFB are conducting a procurement exercise to identify a LMS provider for the next five years, and it is anticipated that we will save money by sharing this service.
D27	Opinion Research and Statistics (ORS)	Functional Bodies and London Boroughs	Information Services (bulletins and topic alerts)	14.4				

**GLA**

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D28	GLA (ESF Delivery Unit)	GLA & MOPAC	Project and portfolio management services. For MOPAC this includes managing European Social Fund projects, coordinating a YOT champions group and the evaluation, leading on all internal and external reporting and audits, submitting claims, monitoring and reviews, 'lessons learned' input to new programme development etc.	19.0				<p>The Intelligence Delivery Unit provides project management services to a number of other GLA Units. For example, the team manages the ESF Youth projects on behalf of the Health and Communities Unit. Three of the ESF Youth projects provide employment and resettlement support for young offenders. These programmes were developed in partnership with MOPAC, who maintain an ongoing interest in the outcomes from the perspective of resettlement and reduction in reoffending. The Delivery Unit provides a 0.8 FTE project manager to manage the YO projects, including coordinating the YOT champions group, chaired by MOPAC, and is leading on the evaluation as well as all internal and external reporting, monitoring, audits, claims etc. The team has also ensured that 'lessons learned' are fed in to the development of new MOPAC programmes.</p> <p>The ESF Youth projects would have to be managed by the GLA, as budget holder, so it is difficult to quantify the additional benefit or savings. The figures here are a best estimate based on 0.3 FTE per month of Delivery Unit input to activities over and above those it would normally be required to provide when managing a 'standard' ESF project. These additional activities include liaison with the YOTs, meetings with the secure estate, additional work on the evaluation to capture MOPAC-specific information, and approximately 10+ days direct and practical support with the preparation of the specification for MOPAC and the MPS's new PRU/Gangs ESF 2014-20 proposal.</p>

**E. Collaborative procurement (procurement savings relating to the GLA Collaborative Procurement Function are set out in a separate section below)**

**GLA**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E8	GLA / LFEPA	GLA/LFEPA	Catering (OCS)	YES	Framework followed					LFEPA picked up option from GLA contract; therefore GLA bore the tender costs. This is a nil subsidy commercial contract and therefore the risk is on the contractor with a profit share in place should they exceed their contracted income budget.
E9	GLA, MOPAC, LFEPA, LPFA and LLDC	GLA	Treasury advisors (Capita)	No	None exists	50.0				Total estimated saving for all functional bodies i.e. approx £8k per functional body
E10	GLA/Westminster	GLA/Westminster	Trafalgar/Parliament Squares cleaning/horticulture (Veolia)	YES	Framework followed		8.675  Actual saving on tender costs but is one off not per annum.	5.0 pa		Estimated savings based on volume purchases of consumables through LBW contract, volume hiring agency personnel on LBW contract, shared admin services and free use of Westminster depots for short term storage.
E48	TfL / GLA / MPS	TfL / GLA / MPS	Facilities management	YES	N/A					Currently there are no GLA savings to report - work is underway to identify contracts within the MPS run facilities framework that might be utilised by the GLA.

GLA

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E63	TfL/GLA /MPS	TfL/GLA/MPS	Media monitoring and press cutting	YES			GLA 13/14 - 4.8 GLA pa from 14/15 - 9.6 TfL pa - 14.4 MPS pa - 35.0	Further saving to the group lies within the administration of the contract. The new contract will be administered by the GLA as such saving valuable administration time to the TfL, Crossrail and MPS.		<p>The new contract offers further financial savings to all groups from the second year of contract which overall will save the group a further £10,000.</p> <p>This collaborative working is still continuing with extending the contract to LLDC and the London Fire Brigade and discussions are presently taking place. Although this will not offer financial savings to the GLA it should/could offer financial savings to these groups with the saving of administration time.</p>
E64	TfL/GLA	TfL/GLA	E&I Training / Dignity and Inclusion Training				10.6			The saving that was previously reported was £9k; however, this was based on the forecast delivery of 6 workshops per year. In 2014-15 10 sessions were delivered which has resulted in a slightly lower savings figure of £6.6k per annum. In 2015-16 6 sessions have been delivered resulting in an estimated saving of 4k

GLA

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E198	GLA/TfL	GBM		YES		-	8.675  Actual saving on tender costs but is one off not per annum. circa £4,500 on inflationary costs savings. This is a one off for the current year.	-	-	Savings on the cost of a tender – this is one off not per annum. See also saving detailed under E1) on TfL tab: £15k per annum for GLA. GBM agreed to freeze inflationary costs on the contract for TfL for one year in return for a contract extension. This offer was extended to the GLA due to the collaborative nature of the contract.
E199	GLA/TfL	Archiving contract	Crown	YES		-	8.675  Actual saving on tender costs but is one off not per annum.	-	-	Savings on the cost of a tender – this is one off not per annum. Estimated savings will be made should the contract be renewed in 6 months time by TfL
E200	GLA/TfL /local authorities	Stationery contract	Office Depot	YES		-	17.350  Actual saving on tender costs but is one off not per annum.	-	-	This contract was renewed in June saving an further £8675 on new tender costs

GLA

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E201	TFL & GLA	TFL & GLA	Provision of wireless communications including; voice/data/associated airtime & services. (Telefonica & O2)	Yes		75.0	-	-	-	TFL and the GLA have undertaken a joint procurement for wireless telephony services. Estimated saving for the GLA in the region of £75K in the first year.
E202	TfL/GLA	TfL/GLA	Professional Development (Tattersall)				2.2			The estimate is based on a saving of £100 per training delivery day against a standard training delivery cost of 800 per day. Contract in place from Sep 2014. Savings in 2014-15 (12 days) £1200. Savings in 2015-16 (11 days) £1100
E203	TfL/GLA	TfL/GLA	Management Development Capita				7.0			The estimate is based on a saving of £250 per training delivery day. Contract in place from Sep 2014/ Savings in 2014-15 (18 days) £4,500. Savings in 2015-16 (10 days) £2,500
E204	TfL/GLA	TfL/GLA	ILM programmes Capita				2.0			The estimate is based on a saving of £125 per training delivery day. Contract in place from Sep 2014. Savings in 2014-15 £875 (7 days) Savings in 2015-16(9 days) £1125.
E213	GLA	TfL	Employee Assistance Programme				2.3			
E214	GLA	TfL	Employee Health Screening				70.0			Savings recorded is total cumulative saving over 3 yr period

**Appendix 1  
LLDC**

**London Legacy Development Corporation**

**A. Functional delegations**

Ref	Delegation to:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
A5	GLA	LLDC	Treasury Management	De minimis				De minimis amount. See summary in covering report.
A6	GLA	LLDC	Wide range of clerking services	2.0	2.0			Formal arrangements for the GLA secretariat service came into effect on 1 September 2014. The savings here represent printing, postage/courier cost savings for up to 50 Board and Committee meetings per annum. There is also an efficiency saving (unpriced) from staff time not spent on these activities allowing other tasks to be undertaken.
A22	MOPAC	LLDC	Internal Audit	14.5				From 2015/16, LLDC's internal audit services will be provided by MOPAC. MOPAC are offering more days for approximately the same costs as LLDC's current provider. Savings are £14,560 a year.
A23	TfL	GLA, LFEPa and LLDC	Insurance					Insurance Services now being provided to LLDC by TfL
A26	TfL	LLDC	Legal services					TfL took on provision of legal services to LLDC on 1 May 2014. Savings of £0.9m were estimated over the three financial years (14/15, 15/16 and 16/17) in the business case presented to LLDC's Chairman's Committee in December 2013. Continuity was ensured through the permanent transfer of three members of LLDC's in-house legal team to TfL and an additional three members of the team on a temporary basis. LLDC can draw on the broad range of expertise and skills at TfL and benefit from discounts through TfL frameworks with external legal firms. These are unquantified savings. The extent of the legal work has increased significantly since the original transfer was made and the savings are being reviewed.

**Appendix 1  
LLDC**

**B. Statutory arrangements**

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
B4	LPFA	LLDC	LGPS Pension Services	Unknown – Statutory provider				Expected corporate contributions in 2015/16 to remain at same level as 2014/15.

**E. Collaborative procurement (procurement savings relating to the GLA Collaborative Procurement Function are set out in a separate section below)**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
E205	LLDC	TFL	Recruitment	yes	N/A					Not known yet as the service has only started recently
E132	LLDC	HCA	Planning Services: Outline Planning application to support the Regeneration of Hackney Wick	yes	No known GLA framework available at the time of award					It is not possible to provide this information as LLDC were not responsible for the setting up of the frameworks and therefore have no knowledge of any commercial discounts that the suppliers may have offered during the tender phase, or the framework owner may have negotiated i.e. discounted day rates, rate cards etc. In terms of man power, it is recognised that significant efficiencies are secured by utilising an existing framework compared with procuring goods/ services using for example, the Restricted Procedure. An estimate of this saving is c60days.
E133	LLDC	HCA	Design and Construction Consultancy Services	yes	No known GLA framework available at the time of award					As in E132



**Appendix 1  
LLDC**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E134	LLDC	CCS	Gas Supply for Stadium	no	No known GLA framework available at the time of award					As in E132
E135	LLDC	LLDC	Event: Big Lunch	no	N/A					
E136	LLDC	LLDC	Event: Manderville Place Launch	no	N/A					
E137	LLDC	ESPO	Security	yes	No known GLA framework available at the time of award					As in E132
E138	LLDC	TFL	Cost Consultant University Quarter	yes	N/A					As in E132
E139	LLDC	TFL	Design: Westfield Avenue/Montfichet Road Reconfiguration Study	no	N/A					As in E132
E140	LLDC	CCS G Cloud	Finance System	yes	No known GLA framework available at the time of award					As in E132

**Appendix 1  
LLDC**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E141	LLDC	GLA/TFL	Design: HWFI Enhanced Connectivity - DESIGN TEAM	yes	N/A					
E142	LLDC	GLA/TFL	Engineering: HWFI Enhanced Connectivity - LEAD ENGINEER	yes	N/A					
E143	LLDC	GLA/TFL	Design: Stratford Station	yes	N/A					
E144	LLDC	LLDC	Event: Art on the Move	no	N/A					
E145	LLDC	LLDC	Event picnic in the Park	no	N/A					

## TfL

### Transport for London

#### C. Management and co-location

Ref	Hosted by:	Responsibility:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
C1	GLA	TfL	TfL Board/Committee services					This activity does achieve financial cost savings for TfL although in terms of the size of TfL budgets, the savings are relatively small. However, there are also non-cashable efficiency benefits achieved through the improved ways of working with the GLA. In terms of the size of its own local budgets the GLA receives a significant level of income from TfL and LLDC in order to provide this service.

#### D. Contractual, voluntary and other arrangements

Ref	Provided by:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
D3	GLA	GLA and TfL	GLA Economics					Limited financial benefits are expected from this activity, the key benefits will involve the improved ways of working and sharing of data

#### E. Collaborative procurement (procurement savings relating to the GLA Collaborative Procurement Function are set out in a separate section below)

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E1	GLA	TfL	Cleaning (GBM)	YES	Framework followed	115.0				£100,100 TfL £15,080 GLA (PCS58 and 59 in 2012/13)

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E2	GLA	TfL	Health and safety (White, Young, Green)	No	Framework followed					TfL have been unable to collect or provide savings data for this particular initiative as the delivery of savings is predicated on usage by service users compared to previous budgets and usage along with market assumptions. This data is not readily accessible as there is no central database which has recorded it. We will continue to work with both our suppliers and GLA partners to understand if data collection is possible and develop a joint proposal to measure and track future efficiency savings for shared service activity.
E3	GLA	TfL	Archiving (Crown)	YES	Framework followed					As for E2
E4	GLA	TfL	Stationery (Office Depot)	YES	Framework followed		68.0			Rebate for: 2012/13 (TfL £19,024 GLA £312) 2011/12 (TfL £44,674 GLA £1,421 Crossrail £2,914).  <b>The savings reported are for one year only.</b>
E5	GLA	TfL	Reprographics Printing (TfL in-house)	No	Framework followed					As for E2
E6	GLA	TfL	Courier	No	Framework followed					As for E2
E7	GLA	TfL	Newspapers and Journals (SETS)	No	Framework followed					As for E2
E12	GLA	TfL	EUC2 (Computer)	YES						As for E2

**TfL**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E34	LFEPa	TfL	Financial & Commercial Advice (Grant Thornton LLP)	YES	GLA Framework used					As for E2
E38	LLDC	TfL	Corporate tax compliance and advisory services	YES	GLA framework used					As for E2
E43	LLDC	GLA/TfL	Events Framework	YES	GLA framework used					As for E2
E48	TfL / GLA / MPS	TfL / GLA / MPS	Facilities management	YES	N/A					As for E2
E51	TfL	GPS	Faxes and Photocopier (Canon & Ricoh)							As for E2
E52	TfL	Improvement and Efficiency South east	Carpeting							As for E2
E53	TfL	London Councils Supply Group (LCSG)	Stationery & IT Consumables (Office Depot)							As for E2
E54	TfL	LCSG	Janitorial Items							As for E2
E55	TfL	Yorkshire Purchasing Organisation	Franking Machines (Neopost)			103.0				(Ref: 2012/13 PCS 005)

**TfL**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E57	TfL/GLA	TfL	Temporary Labour Services (39 Suppliers on a PSL)	YES						As for E2
E59	TfL/GLA	TfL	Permanent Recruitment Services (44 Suppliers on a PSL)	YES						As for E2
E60	TfL	TfL/London Boroughs	Engineering & Project Management Framework (33 Suppliers on a Framework)	YES						Savings against maximum rates have been achieved throughout the life of the contract but have not been captured in a manner that allows for analysis.
E61	TfL/London Boroughs	TfL/London Boroughs	Highways maintenance	YES	The London Highways Alliance Contract (LoHAC) was set up by TfL and went live in April 2013 for use by TfL and the London Boroughs (Please see LoHAC details below).					As for E2

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E62	TfL/MPS /Boroughs and City Police	TfL/MPS/Boroughs and City Police	CCTV	YES	CCTV Product tender was awarded March 13 for use by all GLA bodies (as well as FCO, Network Rail and MOJ). (Please see LoHAC details below).	3,000.0				Awarded: 2013 Duration: 4 years The framework is envisaged to have ~£30mil worth of spend across the group, and is aiming to achieve a 10% saving. <b>Please note the £3m savings reported are for the total savings for the duration of the framework rather than per annum</b>
E63	TfL/GLA /MPS	TfL/GLA/MPS	Media monitoring and press cutting	YES			GLA 13/14 - 4.8 GLA pa from 14/15 - 9.6 TfL pa - 14.4 MPS pa - 35.0	Further saving to the group lies within the administration of the contract. The new contract will be administered by the GLA as such saving valuable administration time to the TfL, Crossrail and MPS.		The new contract offers further financial savings to all groups from the second year of contract which overall will save the group a further £10,000.  This collaborative working is still continuing with extending the contract to LLDC and the London Fire Brigade and discussions are presently taking place. Although this will not offer financial savings to the GLA it should/could offer financial savings to these groups with the saving of administration time.

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E65	TfL/GLA /London Transport Museum	TfL/GLA/London Transport Museum	Events Framework							As for E2
E66	TfL	GPS	Electricity Supply – two GPS frameworks being used - EDF Energy (higher volume requirements) and British Gas (low volume requirements)	YES	Other member of the GLA Group also use GPS for this - Met Police and LFEPA					As for E2
E67	TfL	GPS	Gas Supply - Corona Energy	YES	Other members of the GLA Group also use GPS for this - Met Police and LFEPA					As for E2
E68	TfL	GPS	Specialist Cloud services (P3M Systems Ltd)	YES						As for E2
E69	TfL	GPS	Commoditised IT Hardware and Software RM721 (SBL, Insight)	YES						As for E2



**TfL**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E70	TfL	GPS	Multi-Disciplinary Framework (Deloitte)	YES						As for E2
E71	TfL/GLA	TfL/GLA	Architectural, Design and Urbanism Panel	YES		To be confirmed				Savings will be measured for each call off against maximum rates
E72	TfL/GLA	TfL	Framework Agreement for the Provision of Services (Asperity Employee Benefits Limited)	YES						As for E2
E73	TfL/London Boroughs	TfL/London Boroughs	Traffic Control Maintenance Service	YES	Currently being re-tendered by TfL. No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	7,000.0				New Contract to be awarded 2014. Duration: 6 years Service is provided by TfL and re-charged to Boroughs as appropriate. Savings already released from TfL Budget.

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E74	TfL/London Boroughs	TfL/London Boroughs	Safety Camera replacement	YES	No Frameworks identified that can supply Home Office Type Approved (HOTA) Safety Cameras	7,600.0				* Estimated Cost avoidance negotiated against initial proposed prices and specification optimisation for Lots 1 and 3 <b>Please note the £7.6m savings reported are for the total savings for the duration of the framework rather than per annum</b>
E78	TfL Group & GLA	TfL (Surface)	Barclays Cycle Superhighways Cycle Safety Checks Framework (Cycle Confident Ltd, Cycle Training UK Ltd, Bike Works, Have Bike Partnership LLP)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	15.0				Awarded: 18/02/13 Duration: 4yrs Target saving is 5% on estimated spend of £300k

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E79	TfL Group & GLA	TfL (Surface)	Provision of Electric Vehicles and Ultra Low Carbon Vehicles and Vehicle Maintenance Services (ZAP, Citroen UL Ltd, Colt Car Co ltd, Smith Electric Vehicles Europe Ltd, Allied Vehicles Ltd, Electric Motorcycles ltd, Mercedes Benz UK ltd, Tata Motors PLC, Ashwoods Automotive Plc, BMW UK Ltd, Toyota (GB) Plc, Micro Vett Spa, AVID Vehicles ltd, EVF Spa, Lease Plan UK Ltd, Allied Vehicles Ltd)	YES						As for E2

**TfL**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E80	TfL Group	TfL (Surface)	Framework Agreement for Early Contractor Involvement & Construction (Hochtief, BAM Nuttall, Costain, Skanska)	YES						As for E2

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E81	TfL Group	TfL (Surface)	Bulk purchase of street furniture and miscellaneous items of equipment (AGD Systems; Aldridge; Bristol Industrial; Clearview; Henry Williams; Mallatite; Motus; NAL; Peek (Imtech Traffic and Infrastructure ); Ritherdon; Siemens; Signpost; Telent; Thermotor; Time 24; Traffic Systems (TSL))	YES						Savings will be dependent on product mix and volume estimated Savings achieved of up to 36% on individual items although some inflationary increases seen on other items
E82	TfL Group	TfL (Surface)	Supply and Installation of traffic control CCTV (Tyco Fire & Integrated Solutions (UK) Ltd )	YES						As for E2

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E83	TfL Group & GLA	TfL (Surface)	TfL Signage Framework (AJ Wells, Stocksigns, Trueform, Pearce, Merson, Link Signs.)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	2,000.0				Awarded: June 2012 Duration: 4 years Framework savings estimate over life of framework - £2m <b>Please note the £2m savings reported are for the total savings for the duration of the framework rather than per annum</b>
E84	TfL Group & GLA	TfL (Surface)	Pan London Cycle Training Services (Cycle Confident Ltd)	YES						As for E2
E85	TfL Group & GLA	TfL (Surface)	Smarter Travel Programme - Workplace Cycle Training Services (Bikeworks, Cycle Confident, Cycle Systems)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	30.0				Awarded: 04/03/11 Duration: 3 yrs 11 mths Target saving is 5% on estimated spend of £600k  <b>The savings reported were over the duration of the framework which has now ended</b>

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E86	TfL Group & GLA	TfL (Surface)	DCPC - Driver Certificate of Professional Competence. (Skills Training Ltd, M2 Training Ltd, AA DriveTech Ltd)	NO	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	10.0				Awarded: 16/08/11 Duration:2yrs 5 months  <b>The savings reported were over the duration of the framework which has now ended</b>
E87	TfL Group & GLA	TfL (Surface)	Magnetometers for SCOOT Deployment (Golden River Traffic Ltd)	YES						As for E2

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E88	TfL Group, GLA & Boroughs	TfL (Surface)	London Highway Alliance Contract South (EM Highway Services Ltd)	YES	* The LoHAC contract has not been included within the body of the table as it is classed as operational, however given the size of the opportunity of savings that have been estimated to be delivered by TfL alone it has been highlighted as an example of the potential that shared commercial frameworks could deliver.	-	300,000.0			Awarded: 2013 Duration: 8 years Frameworks accessible to both TfL and London Boroughs. Tendered rates and prices represent a saving of 25 per cent against TfL's previous contracts. Savings potential for boroughs will vary dependant on a number of factors including the type of works to be delivered under their call-off. For borough contracts that have been evaluated, efficiencies in the region of 15-30 per cent have been shown. Savings of £300m already released from TfL Budget. <b>PLEASE NOTE THE £300M SAVING FIGURE IS THE TOTAL CUMULATIVE SAVINGS FIGURE ACROSS THE WHOLE OF THE 8 YEAR FRAMEWORK PERIOD AND NOT THE PER ANNUM FIGURE.</b>



TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E89	TfL Group, GLA & Boroughs	TfL (Surface)	London Highway Alliance Contract Central (Colas, VolkerHighways and URS (CVU))	YES						As for E2
E90	TfL Group, GLA & Boroughs	TfL (Surface)	London Highway Alliance Contract North West (Conway AECOM)	YES						As for E2
E91	TfL Group, GLA & Boroughs	TfL (Surface)	London Highway Alliance Contract North East (Ringway Jacobs Ltd)	YES						As for E2
E92	GLA, Borough & functional bodies	TfL (Surface)	Legible London Programme: Totem manufacture, supply, installation and maintenance (Trueform Engineering Ltd)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	500.0				Awarded:16/07/10 Duration: 3yrs11mths Majority of spend is conducted by London Boroughs Target savings is 5%  <b>The savings reported were over the duration of the framework which has now ended</b>

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E93	GLA, Borough & functional bodies	TfL (Surface)	Cycle Parking Framework (Bellsure, Bike Dock, Broxap, Cyclehoop, Cyclepods and Lockitsafe.)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	360.0				Awarded: 30/01/13 Duration: 3yrs11mths Target saving is 5% on estimated spend of £7.2m  <b>Please note the £360k savings reported are for the total savings for the duration of the framework rather than per annum</b>
E94	TfL Group, GLA & Boroughs	TfL (Surface)	Supply, installation and maintenance of Charge Point Infrastructure (Pod Point Ltd, Chargemaster PLC, Ringway Infrastructure Ltd.)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	175.0				Awarded :01/03/11 Duration: 3yrs 11mths Target saving is 5% on estimated spend of £3.5m  <b>The savings reported were over the duration of the framework which has now ended</b>
E95	TfL Group	TfL (Surface)	Smarter Travel Programme - Workplace Cycle Parking Equipment (Allpark Ltd, Bike Dock Solutions Ltd, Broxap Ltd and Cyclehoop Ltd.)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	35.0				Awarded: 23/02/11 Duration: 4 years Target saving is 5% on estimated spend of £700k  <b>The savings reported were over the duration of the framework which has now ended</b>

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E96	TfL Group, Boroughs , Foreign & Commonwealth Office, Ministry of Justice, Met Police, Highway Agency, Network Rail, City of London Police, Train Operating Companies and the above supply chains	TfL (Surface)	Pan-TfL CCTV Product Framework (Anixter Ltd, ADI-Gardiner Ltd.)	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	3,000.0				Awarded: 2013 Duration: 4 years The framework is envisaged to have ~£30mil worth of spend across the group, and is aiming to achieve a 10% saving. <b>Please note the £3m savings reported are for the total savings for the duration of the framework rather than per annum</b>
E97	TfL Group, GLA and TfL Suppliers	TfL (Surface)	CCTV - Supply of Equipment (Digital Barriers Services Ltd)	YES						As for E2

**TfL**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E98	TfL Group	TfL	Contactless Payment Oyster Cards Suppliers on the framework: ASK S. A, AustraiCards, Exceet, Gemalto	YES						As for E2
E99	TfL Group	TfL / GLA	Integration and Middleware Services (Detica)	YES						As for E2
E100	TfL Group	TfL	SAP Managed Service (including hosting & third line support). (Axon)	YES						As for E2
E101	TfL Group & GLA	TfL	Mobile Applications : hosting/development/support & maintenance (BT, Trapeze, MDV, 2ergo)	YES						As for E2

**TfL**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E102	TfL Group	TfL	Technical Smartcard Consultancy Services (Consult Hyperion / Crisp Telecom Ltd / PA Consulting)	YES						As for E2
E103	TfL Group & GLA & London Boroughs	TfL	GIS Applications & Services Framework. Applications - Desktop/web /mobile/other & Support/Services & training (ESRI, Pitney Bowes, Intergraph,	YES						As for E2
E105	TfL Group & GLA	TfL	Telephone Accessories & Consumables	YES						As for E2
E106	TfL & GLA	TfL / GLA	Provision of wireless communications including; voice/data/associated airtime & services. (Telefonica & O2)	YES		1,825.0				The savings are based on the cost difference between the original contract rates and the revised contract rates. The difference in the old and new rates were identified as a cashable saving received in the form of a rebate from the supplier. The share of the saving is £1.8m for TfL and £25k for the GLA

**TfL**

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E107	TfL & GLA	TfL	On Demand' Colocation Datacentre catering for continuous growth. (Telecity Group)	YES						As for E2
E108	TfL & GLA	TfL	PCI Audit: Validates compliance with PCI Payment and Card Industry Standard (NCC Group)	YES						As for E2

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E109	TfL & GLA	TfL & GLA	Digital Services Framework: Lot 1: design/ front end build/ technical build/content management. L2: requirements definition/ information architecture/ usability testing. L3: load testing/system testing/accessibility testing/compatibility testing.L4 security testing.	YES		540.0				Negotiated supplier rebates for 2013-14 from 4 suppliers on the framework.
E206	All government entities	TfL	CompeteFor	N/A		1,000.0				Inherited supply chain system from LDA now let as a concession contract. Service now provided as service concession (saving per annum)

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E207	TfL Group	Bulk purchase of street furniture and miscellaneous items of equipment	AGD Systems; Aldridge; Bristol Industrial; Clearview; Henry Williams; Mallatite; Motus; NAL; Peek (Imtech Traffic and Infrastructure ); Ritherdon; Siemens; Signpost; Telent; Thermotor; Time 24; Traffic Systems (TSL)	YES						Savings will be dependent on product mix and volume estimated Savings achieved of up to 36% on individual items although some inflationary increases seen on other items
E208	GLA	GLA	GLA VAT Helpdesk	No						As for E2
E209	TfL Group & GLA	Cycle Training Services	Barclay's Cycle Superhighways Training Services	YES	No other Frameworks identified with the requisite scope or flexibility to meet the requirement.	10.0				Awarded: 12/02/13 Duration: 1 yr 6 mths. This is a single supplier framework. Target saving is 5% on estimated spend of £20.2k



TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E210	TfL, MPS, GLA	Detection and Enforcement Infrastructure	Management, support, maintenance and replacement of a network of Automatic Number Plate Recognition (ANPR) cameras and other related services referred to as Detection and Enforcement Infrastructure (D&EI) to support the Central London Congestion Charging and Greater London Low Emission Zone schemes and other traffic monitoring and enforcement schemes. (Siemens)	YES		44,500.0				Savings achieved through competitive tendering. Value measured against budget £44.5m savings in current business planning period. A further £18.5million identified for the life of the contract that extends beyond the business plan if the planned budget was extrapolated. <b>PLEASE NOTE THE £45.5M SAVING FIGURE IS THE TOTAL CUMULATIVE SAVINGS FIGURE TO 2023/24 AND NOT THE PER ANNUM FIGURE.</b>

TfL

Ref	Service provided to:	Framework /Contract:	Service provided (company):	Above OJEU threshold?	Reason for not following a GLA Group framework	Estimated Direct Saving £'000s pa	Actual Direct Saving £'000s pa	Estimated Indirect Saving £'000s pa	Actual Indirect Saving £'000s pa	Notes
E211	TfL, GLA	TfL	Print Management and Distribution (CDS)	YES		17.0				Savings identified through tendering
E212	All government entities, private businesses, voluntary and charitable organisations	TfL	Freight Operator Recognition Scheme - FORS (AECOM)	N/A		15,300.0				The scheme has grown faster than TfL expected and was covering most of the UK and some operators in Europe, TfL managed three contracts to satisfy the requirement, but all of them were tendered and designed for a smaller scheme. TfL previously funded all of the contracts which with the current growth was unsustainable within the business plan. This new agreement has put in place a concessionaire who is responsible for growing the scheme nationally and ensuring that the level of subsidy from TfL decreases to the point where the scheme is self funding. <b>PLEASE NOTE THE £15.3M SAVING FIGURE IS THE TOTAL CUMULATIVE SAVINGS FIGURE FOR THE DURATION OF THE CONTRACT AND NOT THE PER ANNUM FIGURE.</b>

## OPDC

### Old Oak and Park Royal Development Corporation

#### A. Functional delegations

Ref	Delegation to:	Service provided to:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
A26	GLA	OPDC	HR Services and Organisational Development					OPDC was established on 1 April 2015. OPDC receives all of its support services from the GLA or members of the GLA Group. The decision to provide support services on this shared basis means that there is no comparator on which to calculate incremental savings but savings having been made compared to the cost of procuring the services externally. Cashable and non-cashable savings relating to OPDC services procured through the GLA Collaborative Procurement Team (GCPT) are set out in the GCPT schedule.
A27	TfL	OPDC	Legal Services					As for A26
A28	TfL	OPDC	Procurement					As for A26
A29	TfL	OPDC	SAP Financials					As for A26
A30	GLA	OPDC	External relations and media					As for A26
A31	GLA	OPDC	Government Relations					As for A26
A32	GLA	OPDC	Financial services incl Treasury Management and Banking					As for A26
A33	GLA	OPDC	Secretariat and Committee Services					As for A26
A34	GLA	OPDC	IT					As for A26
A35	GLA	OPDC	Public Liaison Unit Services					As for A26

**OPDC**

**C. Management and co-location**

Ref	Hosted by:	Responsibility:	Service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
C8	GLA	OPDC	Office Accommodation incl. Facilities Management of Office Space	-	-	-	-	OPDC was established on 1 April 2015. OPDC receives all of its support services from the GLA or members of the GLA Group. The decision to provide support services on this shared basis means that there is no comparator on which to calculate incremental savings but significant savings having been made compared to the cost of procuring the services externally. Cashable and non-cashable savings relating to OPDC services procured through the GLA Collaborative Procurement Team (GCPT) are set out in the GCPT schedule.

## Appendix 1 GCPT

### GLA Collaborative Procurement Team (GCPT)

Ref	Procurement service provided by:	Service provided to:	Procurement service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
F1	GLA Collaborative Procurement Team	LFEPA	Recruitment		135.0		10.0	LFEPA to move onto the TfL Hays recruitment contract. £100k initial one off saving, + £35K p.a to follow. Move to Hays in Jan 2016. Indirect saving is non-cashable one yr only saving and is due to fact LFEPA do not need to re-let their recruitment contract via a formal OJEU process
F2	GLA Collaborative Procurement Team	OPDC	Consultancy		82.5			OPDC utilising various TfL frameworks for provision of consultancy services. Savings calculated by comparing budget for service to actual procured cost.
F3	GLA Collaborative Procurement Team	GLA	Recruitment		49.5			Use of a TfL framework. Saving calculated by comparing budget for service to actual procured cost.
F4	GLA Collaborative Procurement Team	OPDC	Financial Services		30.0		95.0	Use of a TfL framework. Actual direct saving calculated by comparing budget for service to actual procured cost. Indirect saving based on GCPT negotiation with supplier reducing the procured cost of service
F5	GLA Collaborative Procurement Team	GLA	Consultancy		18.0			Use of a TfL framework. Actual direct saving calculated by comparing budget for service to actual procured cost.
F6	GLA Collaborative Procurement Team	TfL	Stationery		63.6			Use of a TfL framework. Actual direct saving calculated by comparing budget for service to actual procured cost. £63.6k saving each year for 3.5 years
F7	GLA Collaborative Procurement Team	GLA	Print				16.0	Print supplier reduced costs via mini competitions on behalf of GLA / TfL. Saving are for the full 2014/15 financial year

**OPDC**

Ref	Procurement service provided by:	Service provided to:	Procurement service provided:	Estimated Direct Saving (£'000s pa)	Actual Direct Saving (£'000s pa)	Estimated Indirect Saving (£'000s pa)	Actual Indirect Saving (£'000s pa)	Notes
F8	GLA Collaborative Procurement Team	TfL	Print				121.0	Print supplier reduced costs via mini competitions on behalf of GLA / TfL. Saving are for the full 2014/15 financial year. TfL achieved saving of 6.5% against previous spend