


Frontlinefirst Efficiency Programme Delivery Plan 2010-11

Total Savings	RAG Status	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov
FRONTLINEFIRST PROGRAMME MANAGEMENT		Application of business improvement methodology. Programme to be determined.							

AREAS (2% Target = £1,866,120)

 Total **£762,298** **AMBER**
Wales and Western (2% Target = £359,936)

Cashable savings	£0	AMBER							
Non-cashable savings	£114,444		Non-cashable savings: PND savings (2% inflation) = £114,444						

North Eastern (2% Target = £239,280)

Cashable savings	£2,806	AMBER		2009-10 redeployment residual = £2,806					
Non-cashable savings	£114,444		Non-cashable savings: PND savings (2% inflation) = £114,444						

North Western (2% Target = £334,250)

Cashable savings	£0	AMBER							
Non-cashable savings	£114,444		Non-cashable savings: PND savings (2% inflation) = £114,444						

Scotland (2% Target = £238,114)

Cashable savings	£0	RED							
Non-cashable savings	£0		Non-cashable savings: PND savings (2% inflation) = TBC						

London North (2% Target = £200,000)

Cashable savings	£0	GREEN							
Non-cashable savings	£260,100		Non-cashable savings: PND savings (2% inflation) = £260,100						

London South (2% Target = £494,540)

Cashable savings	£0	AMBER							
Non-cashable savings	£156,060		Non-cashable savings: PND savings (2% inflation) = £156,060						

*** London Underground (2% Target = (800,000))**

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


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	Total Savings	RAG Status	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov
Cashable savings	£0	RED								
Non-cashable savings	£202,878		Non-cashable savings: PND savings (2% inflation) = £202,878							

COG PORTFOLIOS
Human Resources

Total	£2,000,000	GREEN
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HR Transformation Project - to be disaggregated

Cashable savings	£2,000,000	GREEN	HR Transformation business model = estimated £2,000,000 budget red
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Deputy Chief Constable (2% Target = £303,509)

Total	£0	RED
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Strategic Development Department (2% Target = £32,460)

Cashable savings	£0	RED	Further savings of at least 2% per annum to be identified through the application of an agreed busi
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Media and Communications Department (2% Target = £15,342)

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



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Total Savings	RAG Status	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov
Technology Department (2% Target = £200,103)									
Cashable savings	£0	RED							
Professional Standards Department (2% Target = £37,632)									
Cashable savings	£0	RED							
Finance and Corporate Services (2% Target = £242,203)									
Total	£826,000	AMBER							
Estates and Facilities (Target 2% = £124,985)									
Cashable savings	£0	RED							Reduced rent (Blundell Street over Central Street) = £TBC
Finance, Insurance and Risk, Income Generation (2% Target = £64,785)									
Cashable savings	£700,000	GREEN			Pensions salary sacrifice = £700000				
Non-cashable savings	£126,000	GREEN							Non-cashable savings: Payroll - NSPIS HR interface time savings = £126,000
Vehicle Fleet Department (2% Target = £45,993)									
Cashable savings	£0	RED							
ACC Crime (2% Target = £296,558)									
Total	£0	RED							
FHQ Crime (2% Target = £296,558)									
Cashable savings	£0	RED							
ACC Operations (2% Target = £288,440)									
Total	£0	RED							
FHQ Operations (2% Target = £288,440)									
Cashable savings	£0	RED							
TOTAL PLANNED SAVINGS 10-11	£3,588,298	AMBER	Target = £3,242,206						
CASHABLE SAVINGS 10-11	£2,702,806								
NON-CASHABLE SAVINGS 10-11	£885,492								

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

-10	Dec-10	Jan-11	Feb-11	Mar-11
				End of year reconciliation and Efficiency Statement

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

-10	Dec-10	Jan-11	Feb-11	Mar-11

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

