

Efficiency Register 2008-11: COG Portfolios

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verification
	£	£	£				
FHQ Finance & Corporate Services	242,203						
Total	1,181,000						
Finance, Insurance and Risk, Income Generation	64,785						
Total	342,000						
VAT reclaimed from project work	307,000			Cashable - The same for less cost	Finance Central	Cash - Frontlinefirst Account PJ000064	Keith Illingworth-Kay
Accounts Receivable in-house	35,000			Cashable - The same for less cost	Finance Central		Andrew Clarke
Vehicle Fleet Department	45,993						
Total	-						
	-						
Estates & Facilities Department	124,985						
Total	839,000						
Rent free occupation - Central Street	739,000			Cashable - The same for less cost	Estates Dept	Reallocated within Central Funding	Keith Illingworth-Kay
Repair costs discount - Slough, Bristol police stations	100,000			Cashable - The same for less cost	Estates Dept	Non-budgeted expense relief	Keith Illingworth-Kay
Deputy Chief Constable	305,509						
Total	406,145						
Strategic Development Department	32,460						
Total	102,843						
1 x Inspector post	74,018			Cashable - The same for less cost	Performance Inspection Unit	1 x PI Mobile Data	Keith Illingworth-Kay
1 x PSG 3 (Business Support Officer)	21,017			Cashable - The same for less cost	Planning & Performance Analysis	Allocated within Central Funding	Keith Illingworth-Kay
London weighting saved on outbased Crime Auditor	2,183			Cashable - The same for less cost	Performance Inspection Unit	Cash - Frontlinefirst Account PJ000064	Keith Illingworth-Kay
NMC mentoring cost saving	5,625			Cashable - The same for less cost	Strategic Development Dept	Cash - Frontlinefirst Account PJ000064	Keith Illingworth-Kay

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

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Media & Communications Department	15,342						
Total	59,485						
Blue Line printing saving	8,100			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Rail News subscription saving	1,200			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Annual Report printing saving	5,300			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
In-house Media Training	38,500			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Statistical Bulletin printing savings	4,500			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Sound Advice Booklet printing savings	800			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Op Rhino leaflets printing savings	635			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Ufton Nervet Commendation Booklet printing savings	450			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
Technology Department	200,103						
Total	243,817						
Global Crossing contract discount	35,000			Cashable - The same for less cost	Technology Dept	Reinvested in source Dept	Keith Illingworth-Kay
Microsoft Enterprise VAT savings on support services	48,367			Cashable - The same for less cost	Technology Dept	Reinvested in source Dept	Keith Illingworth-Kay
Serverware purchase (market discount)	160,450			Cashable - The same for less cost	Technology Dept	Non-budgeted purchase discount	Keith Illingworth-Kay
Professional Standards Department	37,632						
Total	-			Non-cashable - More for the same cost	Professional Standards		

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FHQ Human Resources							
Total	57,589						
Diversity subscriptions reduced	3,818			Cashable - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
Reduced performance meeting frequency	4,032			Cashable - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
De-commissioned vehicle return (market discount)	100			Cashable - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
Tadworth 'lights out' policy	10,960			Cashable - The same for less cost	Tadworth	Reinvested in source Dept	Mike Brooks - HR
In-house Single Equality Scheme	21,889			Cashable - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
In-house Diversity Monitoring Report	16,790			Cashable - The same for less cost	FHQ Human Resources	Reinvested in source Dept	Mike Brooks - HR
ACC Crime							
Total	182,999						
LGC forensic contract discount (5 month extension)	52,917			Cashable - The same for less cost	Scientific Support Unit	Reinvested in source Dept	Ayo Ogunmoyero - Procurement
FHQ Crime in-house project work (consulting fee savings)	115,488			Non-cashable - More for the same cost	FHQ Crime	CCTV project quarter-year funded.	ACC Crime
Commercial Storage Project MIT saving	11,094			Cashable - The same for less cost	Major Investigation Team	Office space for staff occupation	Mike Clarke - MOPI Archive Project
CCTV Court Corporacy Project	3,500			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Keith Illingworth-Kay

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ACC Operations	288,440						
Total	15,859						
NPT media kits printing cost saving	15,369			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
X-Ray leaflet printing cost saving	490			Cashable - The same for less cost	Media & Marketing Dept	Reinvested in source Dept	Jake Trees - Media
ACC London & Olympics							
Total	24,500						
Managed Warehouse contract saving	24,500			Cashable - The same for less cost	ACC London & Olympics	Reinvested in source Dept	Keith Illingworth-Kay
Total gains	1,868,092						

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