Frontline first Efficiency Programme Delivery Plan 2008-09

	Total Savings	RAG Status	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
***FRONTLINE* FIRST PROGRAMME MANAGEMENT**			Consultation - all budget holders		Action Plan negotiation & QA Programme Plan to COG 30 June	Monitor progress against Action Plans - monthly reporting. Quarterly reporting to SB&PM. Develop sustainable efficiency methodology (e.g. LEAN-based approach)								End of year reconciliation and Efficiency Statement

2008-11 CUMULATIVE PLANNED SAVINGS	**£20,141,212**	GREEN	**2008-11 Target = £10,185,070**
2008-11 CASHABLE SAVINGS	**£8,410,489**		
2008-11 NON-CASHABLE SAVINGS	**£11,730,723**		

AREAS (2% Target = £1,866,120)

Total	**£9,775,758**	GREEN	

Wales and Western (2% Target = £359,936)

			Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Cashable savings	£328,112	GREEN	2 x PC converted to PCSOs = £73,658 PC converted to PCSOs = £36,829 3 x PC converted to PCSOs = £110,487 1 x Trainer post subsumed = £33,451	1 x Trainer post withdrawn = £15,066				1 x PS civilianisation = £13,102 1 x PC redeployed = £11,579 1 x PC civilianisation = £17,130				1 x PC redeployed = £11,944 1 x PC civilianisation = £4,867		
Non-cashable savings	£497,482		**Non-cashable savings:** PND savings = £110,000 Mobile data savings = £325,992 Special Constables = £61,490											

North Eastern (2% Target = £239,280)

			Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Cashable savings	£119,673	GREEN	1 x Shared Training Manager = £12,000		1 x Enquiry Officer post withdrawn = £24,528 1 x PS redeployed = £35,512	1 x PC redeployed, 1 x dog removed = £34,633				1 x H&S Manager shared service with NW Area = £13,000				
Non-cashable savings	£611,425		**Non-cashable savings:** PND savings = £110,000 Mobile data savings = £327,641 Special Constables = £173,784											

North Western (2% Target = £334,250)

			Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Cashable savings	£291,325	GREEN	1 x PS redeployed = £51,957 1 x Shared Training Manager = £15,921 1 x Shared H&S Manager = £11,333		1 x DC converted to PCSOs = £38,737 1 x PC converted to PCSOs = £37,563	1 x PC converted to PCSOs = £46,484	1 x PC redeployed = £30,050	2 x PC redeployed = £54,231			2 x PC redeployed = £5,049			
Non-cashable savings	£471,260		**Non-cashable savings:** PND savings = £110,000 Mobile data savings = £349,248 Special Constables = £12,012											

Scotland (2% Target = £238,114)

			Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Cashable savings	£203,214	GREEN			O/T cost reduction = £28,500 Dog Handler redeployed, dog removed = £51,500 1 x PS redeployed = £42,500		1 x PC redeployed = £13,500 (delayed) 1 x PC redeployed = £10,000	1 x PC redeployed = £15,000 (delayed) 1 x PS redeployed = £34,500		1 x PSG3 post withdrawn = £7,714				

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

Frontline first Efficiency Programme Delivery Plan 2008-09

	Total Savings	RAG Status	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Non-cashable savings	£259,366		**Non-cashable savings:** Mobile data savings = £199,410 Special Constables = £59,956											
London North (2% Target = £200,000)														
Cashable savings	£295,903	GREEN	1x PS redeployed = £48,858 1x PI redeployed = £70,962 1x Office Manager = £32,000 3x PC redeployed = £128,583 1x PC redeployed = £15,500											
Non-cashable savings	£2,637,474		**Non-cashable savings:** PND savings = £250,000 Mobile data savings = £1,512,014 Special Constables = £258,564 Accredited persons (RSAS) = £616,896											
London South (2%Target = £494,540)														
Cashable savings	£426,890	GREEN	1 x PS withdrawn = £53,463 2 x PC redeployed = £71,429 1 x PC redeployed = £47,337 O/T cost reduction = £82,035	1 x PC redeployed = £39,109 1 x PC redeployed = £39,109 1 x PS redeployed = £50,769		1 x PC redeployed = £33,334	1 x PC redeployed = £10,305							
Non-cashable savings	£3,633,634		**Non-cashable savings:** PND savings = £250,000 Mobile data savings = £724,931 Special Constables = £455,503 Accredited persons (RSAS) = £2,203,200											
*** London Underground (2%Target = £800,000)**														
Cashable savings	£783,310	GREEN	Clothing discounts = £11,310 5 x PS redeployed = £270,000 2 x PI withdrawn = £142,000 2 x staff withdrawn = £70,000 O/T cost reduction = £200,000 Media cost reduction = £50,000 1 x PC redeployed = £40,000											
Non-cashable savings	£3,865,936		**Non-cashable savings:** PND savings = £195,000 Mobile data savings = £3,292,747 Special Constables = £378,189											

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

Frontline first Efficiency Programme Delivery Plan 2008-09

	Total Savings	RAG Status	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
COG PORTFOLIOS														
Human Resources														
Total	**£57,589**	**GREEN**												
Other HR savings														
Cashable savings	£57,589	GREEN	Diversity subscriptions reduced = £3,818 Reduced performance meeting frequency = £4,032 De-commissioned vehicle return = £100 Tadworth 'lights out' policy = £10,960 In-house Single Equality Scheme = £21,889 In-house Diversity Monitoring Report = £16,790											
Deputy Chief Constable (2% Target = £303,509)														
Total	**£446,645**	**GREEN**												
Strategic Development Department (2% Target = £32,460)														
Cashable savings	£102,843	GREEN	1 x PI redeployed = £74,018 1 x PSG3 withdrawn = £21,017 London weighting saved = £2,183 NMC mentoring fee: £5,625											
Media and Communications Department (2% Target = £15,342)														
Cashable savings	£59,485	GREEN	In-house media training = £38,500 Reduction of printing costs (various) = £20,985											
Technology Department (2% Target = £200,103)														
Cashable savings	£243,817	GREEN	Renegotiate Global Crossing contract (voice) = £35,000 Microsoft Enterprise VAT saving = £48,367 Serverware discount = £160,450											
Professional Standards Department (2% Target = £37,632)														
Non-cashable savings	£40,500	GREEN	**Non-cashable savings:** PSD: same resources meeting additional demand in 2008-09 = £40,500											
Finance and Corporate Services (2% Target = £242,203)														
Total	**£1,181,375**	**GREEN**												
Estates and Facilities (Target 2% = £124,985)														
Cashable savings	£839,375	GREEN	Rent free occupation (Central Street) = £739,375 Repair costs saving (Slough, Bristol stations) = £100,000											
Finance, Insurance and Risk, Income Generation (2% Target = £64,785)														
Cashable savings	£342,000	GREEN	VAT reclaimed from project work = £307,000											
												Accounts Receivable in-house = £35,000		
Vehicle Fleet Department (2% Target = £45,993)														
Cashable savings	£0	RED												

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

Frontline first Efficiency Programme Delivery Plan 2008-09

	Total Savings	RAG Status	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
ACC Crime (2% Target = £296,558)														
Total	**£182,999**	AMBER												
FHQ Crime (2% Target = £296,558)														
Cashable savings	£182,999	AMBER	LGC Forensic contract extension (5 months) = £52,917 Commercial Storage Project MIT saving = £11,094 FHQ Crime in-house project work = £115,488 CCTV Court Corporacy Project (Media saving) = £3,500											
ACC Operations (2% Target = £288,440)														
Total	**£117,638**	AMBER												
FHQ Operations (2% Target = £288,400)														
Cashable savings	£15,859	AMBER	NPT media kits printing cost saving = £15,369 X-Ray leaflet printing cost saving = £490											
Non-cashable savings	£101,779		**Non-cashable savings:** Mobile data savings (CTPU) = £101,779											
ACC London & Olympics														
Total	**£24,500**	GREEN												
Uniform Contracts														
Cashable savings	£24,500	GREEN					Managed Warehouse contract = £24,500							

TOTAL PLANNED SAVINGS 08-09	**£11,786,504**	GREEN	**Target = £3,242,206**
CASHABLE SAVINGS 08-09	**£3,533,584**		
NON-CASHABLE SAVINGS 08-09	**£8,252,920**		

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

Frontline first Efficiency Programme Delivery Plan 2009-10

	Total Savings	RAG Status	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar
***FRONTLINE* FIRST PROGRAMME MANAGEMENT**			Application of business improvement methodology to: Intelligence function Control Rooms Demand and Resource Management											End of yea reconciliati Efficiency S
AREAS (2% Target = £1,866,120)														
Total	**£2,918,023**	**GREEN**												
Wales and Western (2% Target = £359,936)														
Cashable savings	£133,182	**GREEN**	2008/09 redeployment residual = £3,013 1 x PC redeployed = £19,467 1 x PC civilianised = £19,467				2008/09 redeployment residual = £40,803				2008/09 redeployment residual = £50,432			
Non-cashable savings	£253,368		**Non-cashable savings:** PND savings (2% inflation) = £112,200 Mobile data savings (residual) = £141,168											
North Eastern (2% Target = £239,280)														
Cashable savings	£96,055	**GREEN**	1 x PC redeployed = £46,845	2008/09 redeployment residual = £17,147	2008-09 redeployment residual = £17,313 1 x PC withdrawn = £14,750									
Non-cashable savings	£291,890		**Non-cashable savings:** PND savings (2% inflation) = £112,200 Mobile data savings (residual) = £179,690											
North Western (2% Target = £334,250)														
Cashable savings	£82,196	**GREEN**		2008/09 redeployment residual = £24,485	2008/09 redeployment residual = £3,908	2008/09 redeployment residual = £10,017	2008/09 redeployment residual = £38,737			2008/09 redeployment residual = £5,049				
Non-cashable savings	£318,920		**Non-cashable savings:** PND savings (2% inflation) = £112,200 Mobile data savings (residual) = £206,720											
Scotland (2% Target = £238,114)														
Cashable savings	£80,956	**GREEN**		2008/09 redeployment residual = £15,858		2008/09 redeployment residual = £25,710	2008/09 redeployment residual = £27,046		2008/09 residual = £12,342					
Non-cashable savings	£105,485		**Non-cashable savings:** Mobile data savings (residual) = £105,485											
London North (2% Target = £200,000)														
Cashable savings	£0	**GREEN**												
Non-cashable savings	£1,031,254		**Non-cashable savings:** PND savings (2% inflation) = £255,000 Mobile data savings (residual) = £776,254											
London South (2%Target = £494,540)														
Cashable savings	£36,460	**GREEN**	2008/09 redeployment residual = £10,749		2008/09 redeployment residual = £16,666	2008/09 redeployment residual = £9,045								
Non-cashable savings	£488,257		**Non-cashable savings:** PND savings (2% inflation) = £153,000 Mobile data savings (residual) = £335,257											

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

Frontline first Efficiency Programme Delivery Plan 2009-10

	Total Savings	RAG Status	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar
*** London Underground (2%Target = £800,000)**														
Cashable savings	£0													
Non-cashable savings	£219,013	AMBER	**Non-cashable savings:** PND savings (2% inflation) = £198,900 Mobile data savings (residual) = £20,213											
COG PORTFOLIOS														
Human Resources														
Total	**£0**	RED												
Other HR savings														
Cashable savings	£0	RED												
Deputy Chief Constable (2% Target = £303,509)														
Total	**£9,000**	RED												
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 a business improvement methodology.											
Media and Communications Department (2% Target = £15,342)														
Cashable savings	£0	RED												
Technology Department (2% Target = £200,103)														
Cashable savings	£9,000	RED	CHIS migration support costs saving = £9,000											
Professional Standards Department (2% Target = £37,632)														
Cashable savings	£0	RED												
Finance and Corporate Services (2% Target = £242,203)														
Total	**£1,771,750**	GREEN												
Estates and Facilities (Target 2% = £124,985)														
Cashable savings	£218,750	GREEN	Rent saving (Blundell Street over Central Street) = £125,000 Rent free period (9 months Blundell Street) = 93,750 Space saving (24,000 sq ft Blundell Street basement) = £TBC Space saving (2260 sq ft Blundell Street office space) = £TBC											
Finance, Insurance and Risk, Income Generation (2% Target = £64,785)														
Cashable savings	£1,300,000	GREEN					Pensions salary sacrifice scheme = £1,333,333							
Cashable savings	£131,000		Centralised accounts payable = £26,000 Accounts Receivable in-house = £105,000											
Non-cashable savings	£46,000		**Non-cashable savings:** Centralised accounts payable= £46,000											
Vehicle Fleet Department (2% Target = £45,993)														
Cashable savings	£76,000	GREEN	Duty cycle SMR savings = £TBC Additonal vehicle devolution = £TBC Hire cost reduction = £6,000 Accident damage reduction = £TBC Fuel cost reduction = £70,000											
ACC Crime (2% Target = £296,558)														
Total	**£0**	RED												
FHQ Crime (2% Target = £296,558)														
Cashable savings	£0	RED												

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

Frontline first Efficiency Programme Delivery Plan 2009-10

	Total Savings	RAG Status	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar
ACC Operations (2% Target = £288,440)														
Total	**£57,137**	**RED**												
FHQ Operations (2% Target = £288,240)														
Cashable savings	£57,137	**RED**	**Non-cashable savings:** Mobile data savings (CTPU residual) = £57,137											
ACC London & Olympics														
Total	**£10,500**	**GREEN**												
Uniform Contracts														
Cashable savings	£10,500	**GREEN**	Managed Warehouse contract = £10,500											

TOTAL PLANNED SAVINGS 09-10	**£4,766,410**	**GREEN**	**Target = £3,242,206**
CASHABLE SAVINGS 09-10	**£2,174,099**		
NON-CASHABLE SAVINGS 09-10	**£2,592,311**		

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

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

-10

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

-10

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

Frontline first 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-10	Dec-10	Jan-11	Feb-11	Mar-11
***FRONTLINE* FIRST PROGRAMME MANAGEMENT**			Application of business improvement methodology. Programme to be determined.											End of year reconciliation and Efficiency Statement
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)**														
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												
HR Transformation Project - to be disaggregated														
Cashable savings	£2,000,000	GREEN	HR Transformation business model = estimated £2,000,000 budget reduction											
Deputy Chief Constable (2% Target = £303,509)														
Total	**£0**	RED												
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 business improvement methodology.											
Media and Communications Department (2% Target = £15,342)														
Cashable savings	£0	RED												

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

Frontline first 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-10	Dec-10	Jan-11	Feb-11	Mar-11
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		**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

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21 January 2009