Frontline first 2 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	**£2,806**	**RED**												
Wales and Western (2% Target = £359,936)														
Cashable savings	£0	RED												
Non-cashable savings	£0													
North Eastern (2% Target = £239,280)														
Cashable savings	£2,806	RED		2009-10 redeployment residual = £2,806										
Non-cashable savings	£0													
North Western (2% Target = £334,250)														
Cashable savings	£0	RED												
Non-cashable savings	£0													
Scotland (2% Target = £238,114)														
Cashable savings	£0	RED												
Non-cashable savings	£0													
London North (2% Target = £200,000)														
Cashable savings	£0	RED												
Non-cashable savings	£0													
London South (2%Target = £494,540)														
Cashable savings	£0	RED												
Non-cashable savings	£0													
*** London Underground (2%Target = (800,000)**														
Cashable savings	£0	RED												
Non-cashable savings	£0													
COG PORTFOLIOS														
Human Resources														
Total	**£2,300,000**	**GREEN**												
HR Transformation Project - to be disaggregated														
Cashable savings	£2,300,000	GREEN	HR Transformation Programme = £2,300,000 budget reduction											
				Recruitment/Vacancy Management Implementation and Continuous Improvement Phase										
Deputy Chief Constable (2% Target = £303,509)														
Total	**£0**	**RED**												
Strategic Development Department (2% Target = £32,460)														
Cashable savings	£0	RED												
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 2 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	FLF2 IMPACT Programme Gateway Review	Technology Implementation and Continuous Improvement Phase										
Professional Standards Department (2% Target = £37,632)														
Cashable savings	£0	RED												
Finance and Corporate Services (2% Target = £242,203)														
Total	**£392,667**	AMBER												
Estates and Facilities (Target 2% = £124,985)														
Cashable savings	£0	RED	Facilities Estates and Fleet Implementation and Continuous Improvement Phase											
Finance, Insurance and Risk, Income Generation (2% Target = £64,785)														
Cashable savings	£266,667	GREEN	Pensions salary sacrifice = £266,667 (residual)											
Non-cashable savings	£126,000		**Non-cashable savings:** Payroll - NSPIS HR interface time savings = £126,000											
				Finance (procurement) Implementation and Continuous Improvement Phase										
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	FLF2 Area CJU Review											
ACC Operations (2% Target = £288,440)														
Total	**£0**	RED												
FHQ Operations (2% Target = £288,440)														
Cashable savings	£0	RED												

TOTAL PLANNED SAVINGS 10-11	**£2,695,473**	GREEN	**Target = £3,242,206**
CASHABLE SAVINGS 10-11	**£2,569,473**		
NON-CASHABLE SAVINGS 10-11	**£126,000**		

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

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