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

2008-11 CUMULATIVE PLANNED SAVINGS	**£21,519,450**	**GREEN**
2008-11 CASHABLE SAVINGS	**£10,089,547**	
2008-11 NON-CASHABLE SAVINGS	**£11,429,903**	

2008-11 Target = £10,185,070

AREAS (2% Target = £1,866,120)

Total	**£10,441,021**	**GREEN**

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

Cashable savings	£262,785	GREEN	2 x PC converted to PCSOs = £73,658 1 x PC converted to PCSOs = £36,829 3 x PC converted to PCSOs = £110,487					1 x PS civilianisation = £13,102 1 x PC redeployed = £11,579 1 x PC civilianisation = £17,130						
Non-cashable savings	£725,628		**Non-cashable savings:** PND savings = £174,517 Mobile data savings = £296,239 Special Constables = £49,400 Sickness absence reduction = £205,472											

North Eastern (2% Target = £239,280)

Cashable savings	£94,673	GREEN			1 x Enquiry Officer post withdrawn = £24,528 1 x PS redeployed = £35,512	1 x PC redeployed, 1 x dog removed = £34,633								
Non-cashable savings	£771,040		**Non-cashable savings:** PND savings = £125,354 Mobile data savings = £297,888 Special Constables = £151,606 Sickness absence reduction = £196,192											

North Western (2% Target = £334,250)

Cashable savings	£264,071	GREEN	1 x PS redeployed = £51,957		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	£540,809		**Non-cashable savings:** PND savings = £175,289 Mobile data savings = £316,190 Special Constables = £11,986 Sickness absence reduction = £37,344											

Scotland (2% Target = £238,114)

Cashable savings	£194,000	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 = £13,500 1 x PC redeployed = £10,000	1 x PS redeployed = £34,500						

RAG status is cumulative:
RED = 0-25% of total savings target identified
AMBER = 26-75% of total savings target identified
GREEN = 76-100% of total savings target identified

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	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	£311,563		**Non-cashable savings:** Mobile data savings = £179,575 Special Constables = £48,724 Sickness absence reduction = £83,264											
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	£2,730,429		**Non-cashable savings:** PND savings = £301,742 Mobile data savings = £1,369,863 Special Constables = £275,123 Accredited persons (RSAS) = £616,896 Sickness absence reduction = £166,805											
London South (2%Target = £494,540)														
Cashable savings	£420,690	GREEN	1 x PS withdrawn = £53,463 2 x PC redeployed = £71,429 1 x PC redeployed = £47,337 O/T cost reduction = £75,835	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	£3,829,430		**Non-cashable savings:** PND savings = £225,374 Mobile data savings = £658,814 Special Constables = £378,334 Accredited persons (RSAS) = £2,203,200 Sickness absence reduction = £363,708											
*** 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	£4,365,631		**Non-cashable savings:** PND savings = £263,271 Mobile data savings = £2,985,204 Special Constables = £316,796 Sickness absence reduction = £800,360											

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GREEN = 76-100% of total savings target 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	**£472,251**	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											
Non-cashable savings	£414,662		FHQ sickness efficiency savings = £414,662											
Deputy Chief Constable (2% Target = £303,509)														
Total	**£286,195**	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	£83,367	AMBER	Renegotiate Global Crossing contract (voice) = £35,000 Microsoft Enterprise support saving = £48,367											
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	**£342,000**	GREEN												
Estates and Facilities (Target 2% = £124,985)														
Cashable savings	£0	RED												
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												

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	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	**£207,749**	AMBER												
FHQ Crime (2% Target = £296,558)														
Cashable savings	£207,749	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											
			1 x FI civilianisation = £10,000											
												New FME Contract = £14,750		
ACC Operations (2% Target = £288,440)														
Total	**£107,720**	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	£91,861		**Non-cashable savings:** Mobile data savings (CTPU) = £91,861											
ACC London & Olympics														
Total	**£78,381**	GREEN												
Uniform Contracts														
Cashable savings	£78,381	GREEN					Managed Warehouse contract = £78,381							

TOTAL PLANNED SAVINGS 08-09	**£11,935,317**	GREEN	**Target = £3,242,206**
CASHABLE SAVINGS 08-09	**£2,479,395**		
NON-CASHABLE SAVINGS 08-09	**£9,455,922**		

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GREEN = 76-100% of total savings target identified