BRITISH TRANSPORT POLICE

Efficiency Register 2008-11: COG Portfolios

frontlinefirst 2

	2008/09	2009/10	2010/11	Nature of gain	Department / Unit	Outcome	Verfication
	£	£	£				
FHQ Finance & Corporate Services (2% target = £242,203 per annum)							
Total	**£342,000**	**£105,000**					
Finance, Insurance and Risk, Income Generation	**£64,785**						
Total	**£342,000**	**£105,000**					
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	£105,000		**Cashable** - The same for less cost	Finance Central	Allocated within Central Funding	Andrew Clarke
Vehicle Fleet Department	**£45,993**						
Total	**£0**						
Estates & Facilities Department	**£124,985**						
Total	**£0**						
Deputy Chief Constable (2% target = £305,509 per annum)							
Total	**£245,695**						
Strategic Development Department (2% target = £32,460 per annum)							
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

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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	£	£	£				
Media & Communications Department (2% target = £15,342 per annum)							
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 (2% target = £200,103 per annum)							
Total	**£83,367**						
Global Crossing contract discount	£35,000			**Cashable** - The same for less cost	Technology Dept	Reinvested in source Dept	Keith Illingworth-Kay
Microsoft Enterprise savings on support services	£48,367			**Cashable** - The same for less cost	Technology Dept	Reinvested in source Dept	Keith Illingworth-Kay
Professional Standards Department (2% target = £37,632 per annum)							
Total	**£0**						

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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 (2% target = £296,558 per annum)							
Total	**£192,999**	**£5,000**					
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
Financial Investigator Civilianisation	£10,000	£5,000		**Cashable** - The same for less cost	Economic Crime Unit	Reinvested in source Dept	ACC Crime

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	£	£	£				
ACC Operations (2% target = £288,440 per annum)							
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	**£78,381**	**£26,127**					
Managed Warehouse contract saving	£78,381	£26,127		**Cashable** - The same for less cost	ACC London & Olympics	Reinvested in source Dept	Keith Illingworth-Kay
Total gains	**£932,523**	**£136,127**	**-**				

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