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	**£17,588,327**	**GREEN**
2008-11 CASHABLE SAVINGS	**£6,297,160**	
2008-11 NON-CASHABLE SAVINGS	**£11,291,167**	

2008-11 Target = £10,185,070

AREAS (2% Target = £1,866,120)

Total	**£10,308,485**	**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Cashable savings	£94,673	GREEN			1 x Enquiry Officer post withdrawn = £24,528 1 x PS redeployed = £35,512	1 x PC redeployed, 1 x dog removed = £34,633								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						

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	£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	£2,591,693		**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 = £28,069											
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	£3,829,430		**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											

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	**£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	GREEN	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	GREEN	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												

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

Version 1.0
3 June 2009

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	**£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	**£24,500**	GREEN												
Uniform Contracts														
Cashable savings	£24,500	GREEN					Managed Warehouse contract = £24,500							

TOTAL PLANNED SAVINGS 08-09	**£11,724,150**	GREEN	**Target = £3,242,206**
CASHABLE SAVINGS 08-09	**£2,406,964**		
NON-CASHABLE SAVINGS 08-09	**£9,317,186**		

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	**£2,180,734**	**GREEN**												
Wales and Western (2% Target = £359,936)														
Cashable savings	£155,822	GREEN	1 x PC redeployed = £19,467 **2 x PC redeployed = £95,552 (TBC)**				2008/09 redeployment residual = £40,803							
Non-cashable savings	£141,168		**Non-cashable savings:** Mobile data savings (residual) = £141,168											
North Eastern (2% Target = £239,280)														
Cashable savings	£96,059	GREEN	1 x PC redeployed = £46,845	2008/09 redeployment residual = £17,147	2008-09 redeployment residual = £17,317 1 x PC withdrawn = £14,750									
Non-cashable savings	£179,960		**Non-cashable savings:** 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	£206,720		**Non-cashable savings:** Mobile data savings (residual) = £206,720											
Scotland (2% Target = £238,114)														
Cashable savings	£65,353	GREEN		2008/09 redeployment residual = £11,097		2008/09 redeployment residual = £40,524	2008/09 redeployment residual = £13,732							
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	£776,254		**Non-cashable savings:** 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	£335,257		**Non-cashable savings:** 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	£20,213	AMBER	**Non-cashable savings:** 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	**£911,333**	GREEN												
Estates and Facilities (Target 2% = £124,985)														
Cashable savings	£125,000	GREEN	Rent saving (Blundell Street over Central Street) = £125,000											
Finance, Insurance and Risk, Income Generation (2% Target = £64,785)														
Cashable savings	£559,333	GREEN					Pensions salary sacrifice scheme = £533,333 Accounts payable review = £26,000 **TBC**							
Cashable savings	£105,000		Accounts Receivable in-house (residual) = £105,000											
Non-cashable savings	£46,000		**Non-cashable savings:** Accounts payable review = £46,000 **TBC**											
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)														
Non-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 (residual) = £10,500											

TOTAL PLANNED SAVINGS 09-10	**£3,168,704**	**GREEN**	**Target = £3,242,206**
CASHABLE SAVINGS 09-10	**£1,320,723**		
NON-CASHABLE SAVINGS 09-10	**£1,847,981**		

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

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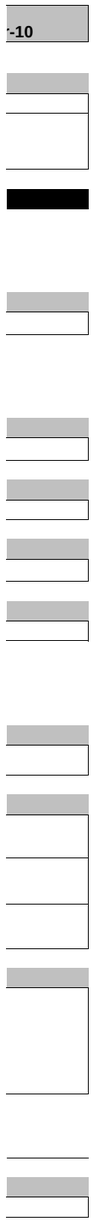
RED = 0-25% savings identified
AMBER = 26-75% savings identified
GREEN = 76-100% savings identified



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

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	**£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											
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 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	**£392,667**	AMBER												
Estates and Facilities (Target 2% = £124,985)														
Cashable savings	£0	RED												
Finance, Insurance and Risk, Income Generation (2% Target = £64,785)														
Cashable savings	£266,667	GREEN	Pensions salary sacrifice = £266,667											
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	**£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

Version 1.0
3 June 2009