

# EFFICIENCY PLAN (FY 2008/09)

<b>LEICESTERSHIRE CONSTABULARY EFFICIENCY PLAN 2008-09</b>	
<b>DELEGATED BUDGETS OTHER B/F</b>	
Cashable Savings B/F	
<b>DELEGATED BUDGETS REDUCTIONS</b>	
Police Staff Salaries	
Police Officer Salaries	
Car Mileage Casual/Essential	
Police Authority Books	
Support Staff Uniform	
Stationery	
Other expenditure	
Seconded Officers	
Fees & Charges	
<b>PROCUREMENT EFFICIENCIES</b>	
Interpreting Services Sept 03 continued savings National Contract removal of Annual Fee	
Food-Canteen FHQ Mar 04 continued savings	
Body Armour April 04 continued savings	
Police Surgeons(Custody) Sept 04 continual savings	
Supply of telephones and related items Jan 05 continual contract	
Face to Face Interpreting-Regional Contract May 05 continued savings	
Property Bag Seals Savings Oct 05 continued savings	
Property Bags Nov 05	
Emergency Lighting Servicing-continued savings	
2 X 12 month extension period for Domestic Waste ESPO Contract	
Computer Consumables - National Contract	
PC & Server Maintenance - Regional Contract replacing individual Force contracts	
National Uniform More favourable pricing	
Utility Belts	

<b>2008/09</b>		
<b>2008/09 (£k) Cashable</b>	<b>2008/09 (£k) Productivity Cashable under HO Criteria</b>	<b>2008/09 (£k) Total</b>
831.00		831.00
32.41		32.41
4.68		4.68
5.05		5.05
1.60		1.60
1.30		1.30
2.60		2.60
0.96		0.96
35.00		35.00
60.66		60.66
0.58		0.58
28.61		28.61
47.63		47.63
167.49		167.49
3.72		3.72
70.00		70.00
1.29		1.29
3.16		3.16
0.79		0.79
1.22		1.22
13.00		13.00
80.16		80.16
25.00		25.00
0.40		0.40

Leather Goods	0.40		0.40
CON 150 Neckwear	0.67		0.67
CON112 Leather belts	0.60		0.60
Skirts	0.88		0.88
CON098 Ariel Masts - New contract with more favourable price	82.30		82.30
CON 64 Gas Supply - New 2 year contract from 1.1.08 which has resulted in more favourable pricing Jan to Mar 08	76.26		76.26
CON 64 Electricity Supply SUB 100 KW Supply- New 2 year contract from 1.1.08 which has resulted in more favourable pricing Jan to Mar 08	4.52		4.52
CON 64 Electricity Supply 100 KW Supply- New 2 year contract from 1.1.08 which has resulted in more favourable pricing due to market pricing Jan to Mar 08	52.34		52.34
CON178 Security Gate Maintenance	14.05		14.05
CON115 New Laptop Contract	7.50		7.50
CON174 Airwave Radios	139.63	52.50	192.13
CON008 General Waste	10.98		10.98
CON067 Fire Fighting equipment maintenance	0.71		0.71
Insurance Premiums	121.92		121.92
Refund from Severn Trent Water	15.53		15.53
CANTEEN - Refund from Revenue and Customs for VAT from 1973 to date. Currently a claim in against Rev & Customs for the interest for the period.	147.96		147.96
CON222 Computer peripherals ESPO contract	0.25		0.25
<b>RESOURCE &amp; DEMAND PROJECT EFFICIENCIES</b>			
Resource and Demand - Mobile Data Terminal. Initial savings identified for the CITY roll-out pro-rata over the 8 months to end March 2009 (ONLY FOR MDT UNIT and not Blackberry Unit). Savings yet to be identified for North 1st Sept 08 roll-out & South 22nd	-	3,265.00	3,265.00
CITY Pilot - Matching Resources to Demand. City were operating with significantly reduced numbers of officers (-49 officers) and yet the BCU had a 10.4% reduction in crime at the end of the pilot.	-	2.32	2.32
Duty Management System - Project Suspended due to cost of interface	-	-	-

Demand Management - software program to calculate appropriate levels of staffing at given times of day, and day of year based on historical information	-	-	-
IR3 - GPS system detailing officer deployment across the North BCU particularly looking at reduced fuel, additional productive time spent at hot-spot Waymarkers and reduced vehicle repairs/maintenance. Need to look at roll-out to other BCUs and their usage.	-	79.68	79.68
FLANAGAN - So far tyhere have been around 16,047 minor crimes with suspects which could have been dealt with differently. A moderate/conservative estimate indicates that this equates to 128,376 hours committed to local resolution techniques.	-	479.58	479.58
<b>OTHER PROJECT EFFICIENCIES</b>			
Business Benefits NSPIS Case & Custody 08/09 2nd Qtr (awaiting 3rd Qtr figures)	-	1,031.38	1,031.38
The IMPACT Programme represents considerable requirements in relation to MOPI, particularly the requirement to review records according to perceived levels of risk, and set retention and disposal periods (RRD). An opportunity was taken to develop existing in-house technology by improving the existing Genie search engine, whilst developing an RRD management tool (see Police Professional article, issue 147 dated 5 February 2009).	-	257.88	257.88
	<b>2,094.80</b>	<b>5,168.33</b>	<b>7,263.13</b>