

2004/05 Efficiency Savings - Year End (4th Quarter) Summary Monitoring Report

APPENDIX 1

	Plan		Full Year Efficiency Savings as at 4th Qtr		Variance	
	£m	£m	£m	£m	£m	£m
Cash Releasing Efficiency Savings						
Savings identified as part of the budget build						
Supplies and Services	6.07		3.81		(2.26)	
Compensation	6.00		5.00		(1.00)	
IT	5.12		5.12		0.00	
Pensions	5.00		5.00		0.00	
Personnel	3.26		2.12		(1.14)	
Police Overtime Reduction	5.00		0.00		(5.00)	
Recruitment & Advertising	2.48		2.48		(0.00)	
Consultancy	2.40		1.10		(1.30)	
Transport	2.31		0.56		(1.75)	
Total cash releasing savings		37.64		25.18		(12.46)
Non Cash Releasing Efficiency Savings						
Civilianisation of existing Police posts under C3i (Full year effect)	7.80		7.80			0.00
Subtotal		7.80		7.80		0.00
Best Value Reviews & other initiatives	8.00					
Best Value Review - Records Management			0.75			
Spend to Save - Fast Track surgery			0.75			
Crime Management			1.66			
Travel Services Flight Services			4.04			
VRES			0.22			
Police Officer Sickness			16.65			
Subtotal		8.00		24.07		16.07
Total non cash releasing savings		15.80		31.87		16.07
Total Efficiency Savings		53.44		57.05		3.61
Government's 2% savings target		47.30		47.30		
Surplus over savings target		6.14		9.75		3.61