

Provisional 2007/08 - 2009/10 Efficiency Plan

Appendix 1

	2007/08	2008/09	2009/10
	£m	£m	£m
Cash Releasing Efficiency Savings			
Savings identified as part of the budget build :			
More effective deployment of operational resources to the front line	19.74	6.08	3.54
Increased efficiency in support services	12.99	3.86	3.16
Savings in running expenses through improved procurement and efficiency / Corporate efficiency savings	23.80	6.52	5.97
	56.53	16.46	12.67
Surplus cashable savings b/fwd from previous year	39.53	58.01	35.22
	39.53	58.01	35.22
Total cash releasing savings/Future years target	96.06	74.47	47.89
1.5% Minimum cash savings target:	38.05	39.25	40.75
Surplus/deficit over 1.5% Cash savings target:	58.01	35.22	7.14
Non - Cash Releasing Efficiency Savings			
Efficiencies arising from ICT Contract with CapGemini	1.90		
C3i Programme - time savings relating to improved technology	4.05		
Continued planned growth in the number of Special Constables leading to efficiencies in 2007/08 and 2008/09	3.72	3.72	
Savings from activities carried out by volunteer Police Cadets (such as test purchases of cigarettes and alcohol)	0.96	0.49	
Automatic forms - user's details automatically completed	0.26		
Procurement savings - more efficient purchasing of goods	0.39	0.25	
Telephone Investigation Bureau: Work carried out by police staff rather than police officers	1.87		
NSPIS (new computerised custody and case preparation system)	8.80	9.70	9.70
Reduction in officers attending false burglar alarm calls by working with customers to improve systems	1.00		
More efficient booking of hotels and conference facilities	1.00		
Video ID Parades: New technology allows video images to be used, saving costs including police time escorting prisoners	4.20		
Surplus non-cash savings/deficit brought forward:		-1.00	-6.09
Minimum additional non-cash saving required to achieve target:	8.90	20.00	30.00
Total non - cash releasing savings	37.05	33.16	33.61
1.5% non-cash savings target:	38.05	39.25	40.75
Surplus/Deficit below 1.5% Non-cash savings target:	-1.00	-6.09	-7.14
Total Efficiency Savings	133.11	107.63	81.50
Government's 3% savings target	76.10	78.50	81.50
Surplus/ deficit over savings target	57.01	29.13	0.00