

**2003/04 Efficiency Savings - 2nd Quarter Monitoring Report**

**Appendix 1**

	Plan		As at end of 1st quarter		Forecast as at end of 2nd quarter		Forecast as at the end of the year		Variance	
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
<b>Cash Releasing Efficiency Savings</b>										
<b>Savings identified as part of the budget build</b>										
Personnel	2.90		0.73		1.45		2.90		0.00	
Compensation	2.80		0.70		1.40		2.80		0.00	
Supplies and Services	8.30		1.95		3.90		7.80		(0.50)	
IT	2.90		0.73		1.45		2.90		0.00	
Consultancy	0.90		0.08		0.15		0.30		(0.60)	
Catering	0.50		0.13		0.25		0.50		0.00	
Police Overtime	2.50		0.00		0.00		0.00		(2.50)	
<b>Subtotal</b>	<b>20.80</b>		<b>4.30</b>		<b>8.60</b>		<b>17.20</b>		<b>(3.60)</b>	
Non pay inflation					3.40		6.80		6.80	
<b>Subtotal</b>					<b>3.40</b>		<b>6.80</b>			<b>6.80</b>
<b>Total cash releasing savings</b>	<b>20.80</b>		<b>4.30</b>		<b>12.00</b>		<b>24.00</b>		<b>3.20</b>	
<b>Non Cash Releasing Efficiency Savings</b>										
Civilianisation of existing Police posts under C3i	14.00		3.50		6.00		12.00		(2.00)	
<b>Subtotal</b>	<b>14.00</b>		<b>3.50</b>		<b>6.00</b>		<b>12.00</b>		<b>(2.00)</b>	
Best Value Reviews & other initiatives	8.00									
Best Value Review - Bringing Offenders to justice					1.81		3.62			
Spend to Save - Fast Track surgery					1.00		2.00			
Mobile Identification parades					0.60		1.20			
Best Value Review - Records Management					0.50		1.00			
Automatic Prisoner Release notification					0.01		0.02			
<b>Subtotal</b>	<b>8.00</b>		<b>2.00</b>		<b>3.92</b>		<b>7.84</b>		<b>(0.16)</b>	<b>(0.16)</b>
<b>Total non cash releasing savings</b>	<b>22.00</b>		<b>5.50</b>		<b>9.92</b>		<b>19.84</b>		<b>(2.16)</b>	
<b>Total Efficiency Savings</b>	<b>42.80</b>		<b>9.80</b>		<b>21.92</b>		<b>43.84</b>		<b>1.04</b>	
Government's 2% savings target	40.70		10.18		20.35		40.70			
<b>Surplus over savings target</b>	<b>2.10</b>		<b>(0.38)</b>		<b>1.57</b>		<b>3.14</b>			