

2003/04 Efficiency Savings - 3rd Quarter Summary Monitoring Report

mon file ref	Plan		As at end of 3rd quarter		Forecast for year end		Variance	
	£m	£m	£m	£m	£m	£m	£m	£m
Cash Releasing Efficiency Savings								
Savings identified as part of the budget build								
Personnel	2.90		1.95		2.60		(0.30)	
Compensation	2.80		2.10		2.80		0.00	
Supplies and Services	8.30		5.55		7.40		(0.90)	
IT	2.90		2.03		2.70		(0.20)	
Consultancy	0.90		0.15		0.20		(0.70)	
Catering	0.50		0.38		0.50		0.00	
Police Overtime	2.50		0.00		0.00		(2.50)	
Subtotal	20.80		12.15		16.20		(4.60)	
Non pay inflation			5.10		6.80		6.80	
Additional savings in compensation			3.75		5.00		5.00	
Subtotal			8.85		11.80		11.80	
3 Total cash releasing savings	20.80		21.00		28.00		7.20	
Non Cash Releasing Efficiency Savings								
4 Civilianisation of existing Police posts under C3i	14.00		10.40		12.30		(1.70)	
Subtotal	14.00		10.40		12.30		(1.70)	
Best Value Reviews & other initiatives	8.00							
5 Best Value Review - Bringing Offenders to justice			3.14		4.55			
6 Spend to Save - Fast Track surgery			2.30		2.30			
7 Mobile Identification parades			0.83		1.10			
8 Best Value Review - Records Management			0.10		0.10			
9 Automatic Prisoner Release notification			0.02		0.02			
Subtotal	8.00		6.38		8.07		0.07	
Total non cash releasing savings	22.00		16.78		20.37		(1.63)	
Total Efficiency Savings	42.80		37.78		48.37		5.57	
Government's 2% savings target	40.70				40.70			
Surplus over savings target	2.10				7.67			