

APPENDIX 2

FINANCIAL BENEFITS REGISTER - TRANCHE 1

Review Area	Financial benefit delivered 2002/3	Additional benefit delivered 2003/4	Additional benefit that can be delivered from 2004/5 onwards	Total benefit that can be delivered when fully implemented
	£000	£000	£000	£000
Budget Reductions				
Interpreters (Linguistics)		400		400
Forensics and DNA	3,000	1,000	1,000	5,000
Overtime			5,000	5,000
Sub-total budget reductions	3,000	1,400	6,000	10,400
Income Generation				
Event recharges / Income generation / Sponsorship	300	500	3,500	4,300
Secondments		1,000	2,500	3,500
Mutual Aid	400	300		700
Detained Processing (Immigration)	1,000		1,000	2,000
Partnership Income (annual fig.) (Note 1)	2,500			2,500
Sub-total income generation	4,200	1,800	7,000	13,000
Reductions in overspend levels				
Overtime (non-statutory)	10,400			10,400
Transport	1,400			1,400
Sub-total overspend reductions	11,800	0	0	11,800
One off savings				
Reductions in Uniform Stocks	690			690
Reductions in OCU Stationary	300			300
Sub-total one-off savings	990	0	0	990
Overall Total	19,990	3,200	13,000	36,190

Note 1: The income budgets for 2002/03 and 2003/04 showed an additional £9.6 million and £8.5 million for partnership income in excess of the income generation figures shown above. While not directly linked to the E&E review it does demonstrate the continuing development in this area subsequent to the Accenture review.