

Recommendation	Year 1 2002/03				Year 2 2003/04				Year 3 2004/05				Year 4 2005/06				Year 5 2006/07			
	Q1	Q2	Q3	Q4																
1 24 hour CTIB																				
2 Victim focus desk per Borough																				
3 Improve Communication																				
4 CMS with SOPs from initial reporting to 'put away' stage																				
5 Civilian Investigators in CMS																				
6 Pre-charge prisoner reception																				
7 TNA as recommendations adopted																				
8 Improvements to CRIS functionality																				
9 Improvements to mgmt & auditing practices																				
10 Strategy development re response																				
11 Crimestoppers Improvements																				
12 CHIS pay more efficient & auditable																				
13 Improved IT syst, access & partnership for intelligence																				
14 Min standards, costings & results for PATPs																				
15 24h BOCU intelligence service																				
16 Implementation team for CMBVR findings																				

See Appendix 3 for High Level Implementation Plan

COSTS

FINANCIAL COST	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2006/07		Cumulative total		
	FYTD (B)	FYTD (A)	FYTD (B)	FYTD (A)	FYTD (B)	FYTD (A)	FYTD (B)	FYTD (A)	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance
Rec1	£823,972	£49,432	£8,599,193	£0	£11,140,950	£0					£20,564,115	£49,432	£-20,514,683
Rec2	£761,500	£0	£761,500		£761,500						£2,284,500	£0	£-2,284,500
Rec3	£0	£0									£0	£0	£0
Rec4	£0	£0									£0	£0	£0
Rec5	£1,523,010	£0	£1,523,010		£1,523,010						£4,569,030	£0	£-4,569,030
Rec6	£0	£0									£0	£0	£0
Rec7	£0	£0									£0	£0	£0
Rec8	£0	£0									£0	£0	£0
Rec9	£0	£0									£0	£0	£0
Rec10	£0	£0									£0	£0	£0
Rec11	£635	£0	£635		£635						£1,905	£0	£-1,905
Rec12	£0	£0									£0	£0	£0
Rec13	£0	£0									£0	£0	£0
Rec14	£0	£0									£0	£0	£0
Rec15	£0	£0									£0	£0	£0
Rec16	£0	£0									£0	£0	£0
TOTAL COSTS	£3,109,117	£49,432	£10,884,338	£0	£13,426,095	£0	£0	£0	£0	£0	£27,419,550	£49,432	£-27,370,118

OPPORTUNITY COST	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2006/07		Cumulative total		
	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance								
Rec1	£0	£0	£0	£0	£0	£0					£0	£0	£0
Rec2	£0	£0									£0	£0	£0
Rec3	£0	£0									£0	£0	£0
Rec4	£0	£0									£0	£0	£0
Rec5	£0	£0									£0	£0	£0
Rec6	£0	£0									£0	£0	£0
Rec7	£0	£0									£0	£0	£0
Rec8	£0	£0									£0	£0	£0
Rec9	£0	£0									£0	£0	£0
Rec10	£0	£0									£0	£0	£0
Rec11	£0	£0									£0	£0	£0
Rec12	£0	£0									£0	£0	£0
Rec13	£0	£0									£0	£0	£0
Rec14	£0	£0									£0	£0	£0
Rec15	£0	£0									£0	£0	£0
Rec16	£0	£0									£0	£0	£0
TOTAL COSTS	£0	£0	£0	£0	£0								
TOTAL COSTS OF CARRYING OUT REVIEW													

BENEFITS

Cashable savings	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2006/07		Cumulative total		
	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance								
Rec1	£0	£0	£0	£0	£0	£0					£0	£0	£0
Rec2	£0	£0									£0	£0	£0
Rec3	£0	£0									£0	£0	£0
Rec4	£0	£0									£0	£0	£0
Rec5	£0	£0									£0	£0	£0
Rec6	£0	£0									£0	£0	£0
Rec7	£0	£0									£0	£0	£0
Rec8	£0	£0									£0	£0	£0
Rec9	£0	£0									£0	£0	£0
Rec10	£0	£0									£0	£0	£0
Rec11	£0	£0									£0	£0	£0
Rec12	£0	£0									£0	£0	£0
Rec13	£0	£0									£0	£0	£0
Rec14	£0	£0									£0	£0	£0
Rec15	£0	£0									£0	£0	£0
Rec16	£0	£0									£0	£0	£0
TOTAL CASHABLE SAVINGS	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

NET CASHABLE SAVING - Variance to date

Non-cashable (efficiency) savings	Year 1 2002/03		Year 2 2003/04		Year 3 2004/05		Year 4 2005/06		Year 5 2005/06		Cumulative total		
	FYTD (B)	FYTD (A)	CTTD (B)	CTTD (A)	Variance								
Rec1	£0	£0	£4,910,380	£0	£19,641,520	£0					£24,551,900	£0	-£24,551,900
Rec2	£551,500	£0	£551,500		£551,500						£1,654,500	£0	-£1,654,500
Rec3	£0	£0									£0	£0	£0
Rec4	£0	£0									£0	£0	£0
Rec5	£2,206,020	£0	£2,206,020		£2,206,020						£6,618,060	£0	-£6,618,060
Rec6	£0	£0									£0	£0	£0
Rec7	£0	£0									£0	£0	£0
Rec8	£0	£0									£0	£0	£0
Rec9	£0	£0									£0	£0	£0
Rec10	£0	£0									£0	£0	£0
Rec11	£0	£0									£0	£0	£0
Rec12	£78,780	£0	£78,780		£78,780						£236,340	£0	-£236,340
Rec13	£0	£0									£0	£0	£0
Rec14	£0	£0									£0	£0	£0
Rec15	£0	£0									£0	£0	£0
Rec16	£0	£0									£0	£0	£0
TOTAL NON-CASHABLE SAVINGS	£2,836,300	£0	£7,746,680	£0	£22,477,820	£0	£0	£0	£0	£0	£33,060,800	£0	-£33,060,800

NET NON-CASHABLE SAVING - Variance to date

Key non financial benefits	Baseline performance	Current Performance	Target/milestone	Trend commentary
Increased compliance with National Crime Reporting Standards	Information not yet available	Information not yet available	Information not yet available	
Improved quality of CRIS data	Information not yet a	Note: performances and milestones have not yet been set.		
Increased public satisfaction with initial response to reports of crime	Information not yet a			
Improved timeliness of response to crime reported via the telephone	Information not yet a			
Decreased number of deployments of police officers to reports of crime	Information not yet a			
Improved quality of service to the public, in particular the victims of crime.	Information not yet a			
Decrease in the number of discontinued cases	Information not yet a			
Increase in the proportion of crimes reported via telephone	Information not yet a			
Decrease in the number of crimes reported at police station front counters	Information not yet a			
Increased satisfaction with service at front counters	Information not yet a			
Increased satisfaction of members of the public who do not have English as their first language, persons with speech, hearing or other disabilities	Information not yet a			
Increase in number of crimes reported via the internet	Information not yet a			
Increase in the number of judicial disposals	Information not yet a			
Decrease in the number of discontinued cases	Information not yet a			
Increase in public satisfaction with crime investigation	Information not yet a			
Increase in the proportion of police officers in visible roles	Information not yet a			
Increase in the time spent by patrolling officers outside the station	Information not yet a			
Decrease in the number of discontinued cases	Information not yet a			
Increased quality and timeliness of case files	Information not yet available	Information not yet available	Information not yet available	
Benefits will be reflected under other recommendations.	Information not yet available	Information not yet available	Information not yet available	
CRIS R10 will be subject to post-implementation review by the CRIS Project Board	Information not yet available	Information not yet available	Information not yet available	
Increased compliance with National Crime Reporting Standards	Information not yet available	Information not yet available	Information not yet available	

Improved quality of CRIS data	Information not yet available	Note: performances and milestones have not yet been set.		
Increase in the number of judicial disposals	Information not yet available			
Increased public satisfaction with crime investigation	Information not yet available			
Increase in the number of arrests due to Crimestoppers information	Information not yet available			
Decreased risk of complaint and false allegation in relation to handling of CHIS payments	Information not yet available			
Monitored by Information Strategy as part of IS benefits management processes	Information not yet available			
Improved quality of analysis and tasking	Information not yet available			
However, no quantitative pre-measures available - monitored as part of TP performance/inspection process	Information not yet available			
Increase in the number of arrests	Information not yet available			
Decrease in risk of injury on duty of operational staff.	Information not yet available			
Benefits will be reflected under other recommendations	Information not yet available	Information not yet available	Information not yet available	