

Recommend-action	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 Feasibility Study - Running Training like a Business	Complete																			
2 Head of Profession	Complete																			
3 Training Boards & School Management Boards	On Target																			
4 Training Standards Unit	On Target																			
5 Training Delivery Sites	On Target																			
6 Develop SO, SC & Crime Academy Training	On Target																			
7 Civil Staff Development	slippage																			
8 Income generation	On Target																			

**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)	CTTD (B)	CTTD (A)	Variance								
Rec1	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec4	£0	£0	£141,000	£0	£0	£0	£0	£0	£0	£0	£141,000	£0	£-141,000
Rec5	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec6	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec7	£0	£0	£125,000	£0	£0	£0	£0	£0	£0	£0	£125,000	£0	£-125,000
Rec8	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>TOTAL COSTS</b>	£0	£0	£266,000	£0	£0	£0	£0	£0	£0	£0	£266,000	£0	£-266,000

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	£0	£0	£0	£0
Rec2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec4	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec5	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec6	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec7	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec8	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>TOTAL COSTS</b>	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>TOTAL COSTS OF CARRYING OUT REVIEW</b>		£251,139											

# TRAINING

## 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	£0	£0	£0	£0
Rec2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec4	£0	£0	£28,000	£0	£0	£0	£0	£0	£0	£0	£28,000	£0	£-28,000
Rec5	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec6	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec7	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec8	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>TOTAL CASHABLE SAVINGS</b>	£0	£0	£28,000	£0	£0	£0	£0	£0	£0	£0	£28,000	£0	£-28,000

<b>NET CASHABLE SAVING - To date</b>	£0
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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	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec2	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec3	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec4	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec5	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec6	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec7	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
Rec8	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
<b>TOTAL NON-CASHABLE SAVINGS</b>	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0

<b>NET NON-CASHABLE SAVING - To date</b>	£0
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Key non financial benefits	Baseline performance	Current Performance	Target/milestone	Trend commentary
Clear levels of responsibility have been established across the MPS that connect all training units.	Isolated training units	Communication and marketing of training issues has commenced.	Revised communication strategy embracing all training sites by September 2003.	Regular and planned communication taking place.
Training Board structure will enable comprehensive strategic management of training.	2 Training Boards established	Training Boards role defined and Boards increasing across MPS.	All seven Boards formed by end November 2003 in key business areas	New MPS Training structure established to produce Annual Training Plan
Training Standards Unit will provide central focus/lead for training policy and standards.	No central unit	Unit being formed	Fully resourced unit by end September 2003	TSU to impact on local training units and provide support.
Civil Staff Training & Development Unit	No previous unit	Unit being established within HR Directorate. Slippage caused by induction training.	Last induction seminar Nov 2003. Jan/Feb 2004 Foundation Degree for police staff.	External scoping complete end 2003 to reveal development opportunities.
Crime Academy incorporated into strategic training management, through the Director of Training	No previous unit	Crime Academy Board established. Communicating and marketing the role.		The Crime Academy is not a consequence of the BVRT