

### Efficiency Plan April 2008 to March 2011

Ref	Overview of Efficiency Gain	Source of Efficiency Gain	Achieved	Revised	Revised	Total
			2008-09	Plan	Plan	( See Note 2 )
			£000	£000	£000	£000
1	Insurance Premiums	New insurance arrangements and review of insurance fund releasing budget	162			162
2	Powering down of PC's & Server Power Costs - Reduction in electricity cost increases	Invest to save initiative	168			168
3	Procurement savings	More purchasing available within existing budgets and / or cost increases contained	312	1,312	477	2,101
4	NSPIS Custody	To create capacity / resource to help absorb new service demands and facilitate internal civilianisation	1,606			1,606
5	Devolved budget savings including equipment, support and overtime costs	Budget reduction to support overall strategic priorities and balance the budget.	1,110	933	900	2,943
6	Reduction in overtime costs				600	600
7	Vacancy Management	Cashable savings delivered through the management of vacancies and staff turnover	1,015	672		1,687
8	Service reviews	Force Development Programme service reviews to reduce support costs	537	2,100	1,350	3,987
9	Reduction in support staff costs				1,300	1,300
10	Front Line Policing Programme	Increase in frontline police officer resources	2,021	6,579		8,600
11		Cost of civilianisation of posts	(1,194)	(3,322)		(4,516)
12	Non-Allocation of Inflation	Deflator applied to budgets	250	500	524	1,274
13	Proceeds of Crime Act	Increase in proceeds through greater mainstream activity	42			42
14	Forensic Procurement Savings through a collaboration contract with 14 other forces	Forensic costs reduced	278			278
15	ICT	Re-negotiation of ICT support contract to contain additional costs arising from increased storage and processing capacity	213	360		573
16	Increased performance delivered within existing costs	Re-direction of police officer posts from support functions to detective functions leading improved performance in the sanction detection rate for domestic abuse and sexual offences	858			858
17	Operation Quest - Phase 1	Productivity gains achieved through significant improvements in incident and crime management.		1,750	813	2,563
18	Operation Quest - Phase 2	Productivity gains achieved through significant improvements in incident and crime management.			1,878	1,878
19	Improvement from the deployment of Police Officers				300	300
20	Cashable Gains Brought Forward from 2007-08		2,623			2,623
	<b>Total</b>		<b>10,001</b>	<b>10,884</b>	<b>8,142</b>	<b>29,027</b>