

## Efficiency Plan 2008/9

Ref	Overview of Efficiency Gain	Source of Efficiency Gain	Original Plan £	Revised Plan £	Achieved £
1	Insurance Premiums	New insurance arrangements and review of insurance fund releasing budget	72,000	92,000	92,000
2	Powering down of PC's & Server Power Costs - Reduction in electricity cost increases	Invest to save initiative	200,000	168,655	168,655
3	Procurement savings	More purchasing available within existing budgets and / or cost increases contained	750,000	750,000	299,468
4	NSPIS Custody	To create capacity / resource to help absorb new service demands and facilitate internal civilianisation	400,000	1,600,000	815,517
5	Miscellaneous BCU devolved budget savings including equipment, support and overtime costs	Budget reduction to support overall strategic priorities and balance the budget.	934,000	626,000	626,000
6	Crime Department devolved budget savings including equipment, support and overtime costs	Budget reduction to support overall strategic priorities and balance the budget.	128,700	150,000	150,000
7	Operations devolved budget savings including equipment support and overtime costs	Budget reduction to support overall strategic priorities and balance the budget.	133,700	115,000	115,000
8	Criminal Justice Department devolved budget savings including equipment and support costs	Budget reduction to support overall strategic priorities and balance the budget.	174,800	93,000	93,000
9	Call Management devolved budget savings including equipment, support and overtime costs	Budget reduction to support overall strategic priorities and balance the budget.	52,800	80,000	80,000
10	Miscellaneous HQ devolved budget savings including equipment support and overtime costs	Budget reduction to support overall strategic priorities and balance the budget.	394,000	214,000	214,000
11	Vacancy Management	Cashable savings delivered through the management of vacancies and staff turnover	1,000,000	1,015,000	1,015,000
12	Service reviews	Force Development Programme service reviews to reduce support costs	1,192,000	756,000	294,000
13	Front Line Policing Programme	Increase in frontline police officer resources	1,500,000	1,563,000	316,000
		Cost of civilianisation of posts		-1,096,000	-515,000
14	Non-Allocation of Inflation	Deflator applied to budgets	250,000	250,000	250,000
15	Proceeds of Crime Act	Increase in proceeds through greater mainstream activity	200,000	200,000	0
16	Forensic Procurement Savings through a collaboration contract with 14 other forces	Forensic costs reduced	200,000	200,000	200,000
17	ICT	Re-negotiation of ICT support contract to contain additional costs arising from increased storage and processing capacity	240,000	212,936	212,936
18	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	500,000	857,600	857,600
20	Cashable Gains Brought Forward from 2007/08		0	2,623,000	2,623,000
	<b>Total</b>		<b>8,322,000</b>	<b>10,470,191</b>	<b>7,907,176</b>

The Efficiency Plan savings can be analysed into budget savings and productivity savings

Budget savings included in Medium Term Financial Strategy	4,660,000	3,699,000	3,037,000
Additional budget savings	72,000	92,000	92,000
Productivity Savings	3,590,000	4,056,191	2,155,176
Cashable Gains Brought Forward from 2007/08		2,623,000	2,623,000
	<b>8,322,000</b>	<b>10,470,191</b>	<b>7,907,176</b>