

Efficiency gains forecast for the financial year 2008-2009

Appendix B

All figures £'000								
Category	Quality cross-check (QCC) met	Recurring	Capital	Revenue	Annual cashable efficiency gain 2008-09	Cumulative cashable efficiency gain	Annual non-cashable efficiency gain	Cumulative non-cashable efficiency gain
Revised shift systems/Crewing arrangements (IRMP)		Recurring	No	Yes	0	0	0	0
Other IRMP savings		Recurring	No	Yes	0	0	0	0
Reduced ill-health retirements		Recurring			0	0	0	0
Sickness reduction		Recurring	No	Yes	0	0	0	0
Other HR savings	Local Measures, internal service levels, BVPI 144, 143	Recurring	No	Yes	742	742	0	0
Better procurement	Procedures for specifications, whole life costing, etc are monitored and adhered to in all procurement activities	Recurring			130	130	0	0
Corporate services		Recurring	No	Yes	0	0	0	0
Other	Local Measures, CPA score	Recurring	No	Yes	156	156	0	0
Total					1,028	1,028	0	0