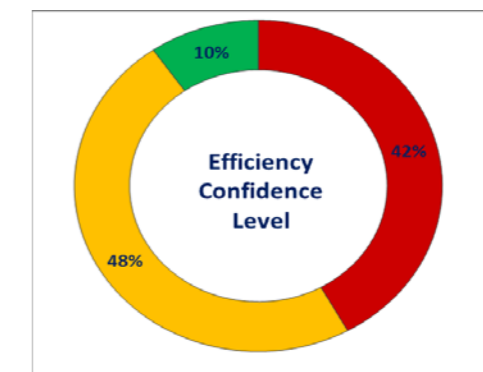
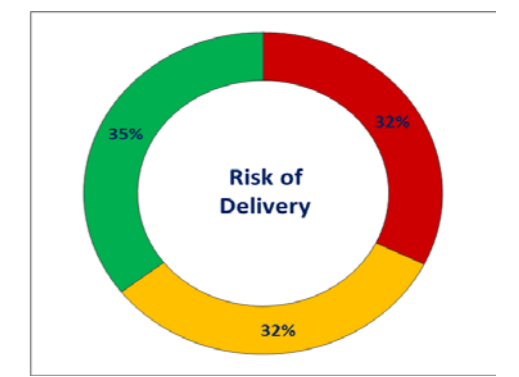
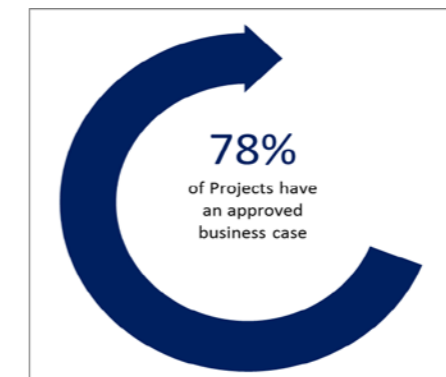


	Title	Confidence of Savings Delivery (RAG)	Risk of Delivery (H/M/L)									Cashable Total			
				2016/17		2017/18		2018/19		2019/20			2020/21		
				Forecast	Actual	Forecast	Actual	Forecast	Actual	Forecast	Actual		Forecast	Actual	
INFRASTRUCTURE	Total Facilities Management	A	M	0		0		265,000		0		0		265,000	
	Camden Street exit	ACHIEVED		0	600,000	0		0		0		0		600,000	
	Caeldonian Road exit	ACHIEVED		0	620,000	0		0		0		0		620,000	
	FHQ Camden Road consolidation	R	H	0		0		0		250,000		2,950,000		3,200,000	
	Edinburgh Waverley Co-location	A	M	0		86,000		7,000		0		0		93,000	
	Stratford Bunker Exit	A	L	0		30,000		0		0		0		30,000	
	Bradford Exit	A	L	0		3,500		0		0		0		3,500	
	Poplar Exit	A	L	0		4,000		0		0		0		4,000	
	Shipleigh Exit	A	L	0		4,700		0		0		0		4,700	
	Bishopsgate Exit	A	L	0		60,000		0		0		0		60,000	
	Holmes House Exit	R	M	0		0		464,000		0		0		464,000	
	Cardiff Callaghan Sq Sub-let	R	H	0		0		120,000		170,000		0		290,000	
	Manchester Picadilly Consolidation	A	L	0		160,000		125,000		0		0		285,000	
	Manchester Portland Street Exit	A	L	0		0		106,000		84,000		0		190,000	
	Newcastle Neville Street Exit	A	L	0		0		53,000		0		0		53,000	
	GOING GREEN utilities and fuel savings	R	H	0		260,000		0		0		0		260,000	
	RE-FIT utilities savings	R	H	0		0		70,000		0		0		70,000	
	FRONTLINE	Demand - Overtime and RDC	A	M	0		2,000,000		1,500,000		0		0		3,500,000
		Overtime - CTSU	A	M	0	283,000	283,000		0		0		0		566,000
	WORKFORCE	Resource Management (Admin Review)	A	M	0		0		265,000		0		0		265,000
Contingent Labour		R	H	0		0		0		800,000		0		800,000	
Workforce - Officers and Staff		R	H	0	5,500,000	1,200,000		0		3,100,000		0		9,800,000	
OPS SUPPORT	Single Control Room	R	H	0		0		0		1,900,000		0		1,900,000	
	Justice Review	G	L	120,000	120,000	0		0		0		0		120,000	
	Contact Management	G	L	0	181,000	0		0		0		0		181,000	
	Custody Review	R	M	0		0		0		1,100,000		0		1,100,000	
	Crime Review	A	M	450,000	450,000	2,350,000		-800,000		0		0		2,000,000	
DIGITAL	Mobile	R	H	0		0		600,000		0		0		600,000	
	Digital Core Systems	G	L	0	2,570,000	0		0		0		0		2,570,000	
	NNRS Programme	R	H	0		0		309,845		600,000		0		£909,845	
BACK OFFICE	IT Review	R	M	0		987,000		313,000		0		0		1,300,000	
	Collaborative Services	R	H	0		0		0		1,600,000		0		1,600,000	
	Procurement & Contracts	A	M	0	340,500	386,000		375,000		375,000		375,000		1,851,500	
TOTAL				570,000	10,664,500	7,814,200		3,772,845		9,979,000		3,325,000		35,555,545	
DFT TARGETS				570,000		7,700,000									
RAG ON ACHIEVABILITY															

Benefit	Project	Date
Increase in passenger confidence as measured by the NRPS	TRH	Apr 18
Increase in staff satisfaction as measured by the staff survey in 2017	TRH	2017
Increase in stakeholder confidence in BTP (survey/methodology to be designed by Apr 18)	TRH	Apr 18
Increase in victim of crime satisfaction as measured by the victims of crime survey of Apr 2018	TRH	Apr 18
10% reduction in total hours spent on responding to calls for service	Demand	Apr 18
Deployment of a minimum of 800 officers and PCSOS on Saturdays	Demand	Apr 18
Deployment of a minimum of 400 officers and PCSOS on Thursday and Friday late shifts	Demand	Apr 18
Reduction in 76 contracts to single provider	TFM	Jul 18
Hours saved: 446800 officers; 79743 supervisors; 18084 control room	Mobile	Apr 18
Service desk support KPIs	IT review	Jul 17
Transmission speeds – Activity analysis improvement	NNS	Nov 18



Delivery - Cashable Projects (excluding £200m cashable industry benefit and £1.6bn societal benefit through suicide prevention work)

