

2007 States Property Plan
Report of the Comptroller Auditor General
APPENDIX 4 ~ EFFICIENCY SAVINGS TARGETS

	2005	2006	2007	2008	2009	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Corporate efficiencies						
Total support services	1,156	1,634	1,177	700		4,667
Cross- departmental	120	120	120	120		480
Executive overheads			330	330		660
Property (eg maintenance)		400	500	600		1,500
	<hr/> 1,276	<hr/> 2,154	<hr/> 2,127	<hr/> 1,750	<hr/> 0	<hr/> 7,307
Departmental efficiencies	4,724	1,846	1,173	650	300	8,693
Total savings from efficiencies	<hr/> 6,000	<hr/> 4,000	<hr/> 3,300	<hr/> 2,400	<hr/> 300	<hr/> 16,000
Property capital savings			700	1,600	1,700	4,000
Target	<hr/> <hr/> 6,000	<hr/> <hr/> 4,000	<hr/> <hr/> 4,000	<hr/> <hr/> 4,000	<hr/> <hr/> 2,000	<hr/> <hr/> 20,000
 <i>% property capital savings/target</i>	 <i>0.00</i>	 <i>0.00</i>	 <i>17.50</i>	 <i>40.00</i>	 <i>85.00</i>	 <i>20.00</i>

Source: States Draft annual business plan 2007, Table 4.4