

## Summary of Savings and Efficiencies

Savings and Efficiencies	2011/12	2012/13	2013/14
	£m	£m	£m
<b>Corporate Issues</b>			
Officer and staff pay freeze for two years	-14.6	-38.9	-63.6
Withdrawal of Special Priority Payments to Officers	-16.2	-16.2	-16.2
Review of Police Staff Terms and Conditions	-10.0	-18.3	-22.3
ATOC agreement - tax passed onto officers	-4.0	-4.1	-4.1
<b>Service Improvement</b>			
Recruitment model modernisation	-8.2	-10.6	-10.6
Rationalisation of property estate	-8.5	-17.8	-23.8
Property Services modernisation and contract rationalisation	-9.5	-9.5	-11.5
Catering modernisation	-5.2	-7.3	-11.1
Training modernisation	-9.4	-21.3	-21.3
Transport rationalisation	-5.0	-5.0	-5.0
ICT efficiencies and contract rationalisation	-13.1	-23.9	-26.2
F & R modernisation and contract efficiencies	-0.9	-1.3	-1.4
Other strategic procurement	0.3	-13.7	-14.3
Asset tracking	0.0	0.0	-1.0
Territorial Policing development programme	-26.2	-43.1	-54.8
<b>Support Services</b>			
Resources Directorate	-8.2	-5.5	-5.4
HR Directorate	-0.9	-0.9	-0.9
Directorate of Information	-11.4	-8.8	-10.0
Deputy Commissioner Portfolio	-2.0	0.0	0.0
Directorate of Public Affairs	-0.2	-0.2	-0.2
Specialist Crime	-1.0	-1.0	-1.0
<b>Operational Services</b>			
Deputy Commissioner Portfolio	-3.5	-3.5	-3.5
Specialist Operations	-1.8	1.3	1.2
Central Operations	-1.3	-1.5	-1.5
Specialist Crime	-7.6	-10.0	-13.2
Territorial Policing	-18.9	-24.1	-25.9
<b>MPA reductions</b>	-0.8	-0.6	-0.6
<b>Budget Resilience</b>	25.1	25.4	25.4
<b>Total savings and efficiencies</b>	<b>-163.0</b>	<b>-260.4</b>	<b>-322.8</b>

## Summary of Committed Growth

	2011/12 £m	2012/13 £m	2013/14 £m
<b>Operational Initiatives</b>			
SCD - Telephone Investigation Unit (price increases), 24/7 operation in Operational Support Unit & covert running costs	1.7	1.8	1.7
SCD - Sapphire (additional officers)	1.2	1.2	1.2
SO - Loss of Overhead Income	1.0	1.0	1.0
TP - Implementing Child Sex Offender Disclosure Process, TP Development, Virtual Courts, Criminal Justice, Anti Gang etc	7.0	7.8	5.7
CO - Reduction in cost recovery from sporting events	2.6	1.6	1.6
CO - Reorganisation and infrastructure costs	0.2	0.2	0.2
CH - Extreme Threats Group	0.2	0.4	0.4
CH - National Police Improvement Agency	1.0	8.0	15.0
<b>Total - Operational Initiatives</b>	<b>14.9</b>	<b>22.0</b>	<b>26.8</b>
<b>ICT Support Systems</b>			
HR - Transforming Human Resources (Oracle support costs)	0.2	0.2	0.2
Projects into Service - PINS	14.1	21.5	25.5
<b>Total - ICT Support Systems</b>	<b>14.3</b>	<b>21.7</b>	<b>25.7</b>
<b>Other</b>			
Discretionary Pension Costs	2.0	1.0	1.0
DoI - Airwave usage cost pressure	1.0	1.0	1.0
DoR - Carbon Credit scheme	1.5	1.5	1.5
HR - Uniform storage	1.0	0.8	0.8
DoR - Capital Financing Costs	1.0	2.1	2.1
<b>Total - Other</b>	<b>6.5</b>	<b>6.4</b>	<b>6.4</b>
<b>Total New Initiatives</b>	<b>35.7</b>	<b>50.1</b>	<b>58.9</b>