

Summary of Savings and Efficiencies

| Savings and Efficiencies | 2011/12 £m | 2012/13 £m | 2013/14 £m |
|--|---------------|---------------|---------------|
| Corporate Issues | | | |
| 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 |
| Service Improvement | | | |
| 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 |
| Support Services | | | |
| 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 |
| Operational Services | | | |
| 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 |
| MPA reductions | | | |
| | -0.8 | -0.6 | -0.6 |
| Budget Resilience | | | |
| | 25.1 | 25.4 | 25.4 |
| Total savings and efficiencies | -163.0 | -260.4 | -322.8 |

Summary of Committed Growth

| | 2011/12 £m | 2012/13 £m | 2013/14 £m |
|--|---------------|---------------|---------------|
| Operational Initiatives | | | |
| 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 |
| Total - Operational Initiatives | 14.9 | 22.0 | 26.8 |
| ICT Support Systems | | | |
| HR - Transforming Human Resources (support costs) | 0.2 | 0.2 | 0.2 |
| Projects into Service - PINS | 14.1 | 21.5 | 25.5 |
| Total - ICT Support Systems | 14.3 | 21.7 | 25.7 |
| Other | | | |
| 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 |
| Total - Other | 6.5 | 6.4 | 6.4 |
| Total New Initiatives | 35.7 | 50.1 | 58.9 |