

APPENDIX C SCB Five Year Savings Plan

Dec-13		2013/14 In-Year Budgeted Saving	2013/14 In-Year Revised Forecast	2013/14 In-Year Variance	2014/15 Forecast Savings	2015/16 Forecast Savings	2016/17 Forecast Savings	2017/18 Forecast Savings	5 Year Forecast
PROJECT	Vire	Full Year £000s	Full Year £000s	Full Year £000s	Full Year £000s	Full Year £000s	Full Year £000s	Full Year £000s	Full Year £000s
Closed Projects									
SSD Main Review	Y	0	82	82	4	0	0	0	86
Crime Management Review	-	0	0	0	17	32	0	0	49
Estate Management	-	61	61	0	43	21	0	0	125
Corporate Communications 2011	-	70	70	0	15	0	0	0	85
Senior Police Staff Leadership Review	Y	25	25	0	0	0	0	0	25
Health and Safety Review	Y	30	30	0	0	0	0	0	30
Diversity Review	-	1	0	-1	0	0	0	0	0
Secretariat Review	-	41	41	0	11	0	0	0	52
ICT OSR review	-	57	57	0	55	0	0	0	112
Enterprise Programme - CMU	-	9	9	0	18	21	43	0	91
Functional Command Savings - Vehicle Reco	-	-15	-15	0	15	0	0	0	0
Functional Command Savings - Offender Management	Y	16	16	0	5	0	0	0	21
Functional Command Savings - Switchboard	Y	25	25	0	0	0	0	0	25
Service Quality Review Phase 3	Y	19	-29	-48	0	0	0	0	-29
SBSC Structural & Skills Review	-	0	32	32	21	1	3	0	57
Functional Command - Force Control Room	Y	191	240	49	43	0	0	0	283
Joint Procurement	-	16	47	31	21	1	0	0	69
Specials Review	-	0	-12	-12	11	0	0	0	-1
Secretariat 2013	-	0	1	1	1	0	0	0	2
Closed Projects Total		546	680	134	280	76	46	0	1,082

Operational Performance									
Divisional Implementation 2013	-	0	-225	-225	0	0	0	0	-225
Proactive Review	-	0	0	0	2,444	0	45	0	2,489
Proactive Reinvestment	-	0	0	0	-2,410	0	0	0	-2,410
COG Initiative - Neighbourhood Review	-	0	0	0	1,261	1,742	0	0	3,003
Neighbourhood Reinvestment	-	0	0	0	-897	-897	0	0	-1,794
COG Initiative - Custody	-	0	352	352	610	0	0	14	976
COG Initiative - CID Project 2013	-	0	-328	-328	2,438	39	431	0	2,580
Operational Policing Total		0	-201	-201	3,446	884	476	14	4,619

Police Collaboration									
Bilateral Collaboration Programme	-	0	0	0	45	0	0	0	45
Major Crime	-	386	0	-386	0	0	0	0	0
Tactical Firearms	-	132	0	-132	0	0	0	0	0
Forensics Investigation	Y	487	588	101	0	0	0	0	588
Joint Transport Service	-	44	-40	-84	149	45	6	0	160
Joint Insurance	-	16	16	0	14	0	0	0	30
Joint Procurement Contract Saves	-	0	19	19	485	0	0	0	504
National Collaboration Air Support	Y	200	200	0	0	0	0	0	200
Contact - Surrey	-	0	-72	-72	48	497	13	72	558
Police Collaboration Total		1,265	711	-554	741	542	19	72	2,085

Continuous Improvement									
Estates Reconfiguration: Services Facilities & Co-location	-	0	0	0	0	0	0	0	0
Estates Reconfiguration: Red	-	20	0	-20	31	206	18	0	255
Estates Reconfiguration: Amber	-	386	130	-256	349	184	-18	18	663
Estates Reconfiguration: Green	-	319	545	226	15	-17	-42	-18	483
Salfords	-	0	0	0	0	0	0	0	0
ACO 10 percent non staff saves	Y	342	342	0	177	0	0	0	519
ACC 10 percent non staff saves	Y	317	317	0	211	0	0	0	528
DCC 10 percent non staff saves	Y	46	46	0	20	0	0	0	66
Support Services Continuous Improvement Programme	Y	115	136	21	2	0	0	0	138
Non staff costs - Overtime	Y	297	297	0	0	0	0	0	297
Learning and Development Review	-	0	298	298	677	0	36	0	1,011
HR Savings Plan (incl Occupational Health Savings)	-	0	251	251	83	178	15	0	527
Finance Savings Plan	-	0	0	0	157	139	0	0	296
ICT Savings Plan	-	0	0	0	671	0	0	0	671
Corporate Comms Saving Plan	-	0	0	0	81	0	0	0	81
Non staff costs - Officer Allowances	-	30	30	0	0	0	0	0	30
Continuous Improvement Total		1,872	2,392	520	2,474	690	9	0	5,565
Total Savings		3,683	3,582	-101	6,941	2,192	550	86	13,351

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