

June 2013
STRATEGIC CHANGE / SAVINGS PLAN
2013/14 TO 2017/18

MONTH 3		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
PROJECT	V i r e	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	-	0	0	0	0	86	0	0
Crime Management Review	-	0	0	0	17	32	0	0
Estate Management	-	61	61	0	43	21	0	0
Corporate Communications	-	70	70	0	15	0	0	0
Senior Police Staff Leadership Review	-	25	25	0	0	0	0	0
Health & Safety Review	-	30	30	0	0	0	0	0
Diversity	-	1	1	0	3	0	0	0
Secretariat Review	-	41	41	0	11	0	0	0
ICT OSR review	-	57	57	0	55	0	0	0
Enterprise Programme - CMU	-	9	9	0	18	21	43	0
Functional Command Savings - Vehicle Recovery	-	(15)	(15)	0	15	0	0	0
Functional Command - CCTV - Walton	-	(2)	(2)	0	(2)	(2)	0	0
Functional Command - Offender Management	-	16	16	0	5	0	0	0
Functional Command - Switchboard	-	25	25	0	0	0	0	0
Service Quality Review Phase 3	-	19	19	0	0	0	0	0
Closed Projects Total		337	337	0	180	158	43	0

Operational Performance								
CID Project 2013	-	0	(328)	0	2,438	39	431	0
Operational Policing Total		0	(328)	0	2,438	39	431	0

Partnering								
Learning and Development Review	-	0	396	0	656	53	0	0
COG Initiative - Custody	-	0	285	0	677	0	0	14
Partnering Total		0	681	0	1,333	53	0	14

Police Collaboration								
Major Crime	-	386		0		0	0	0
Tactical Firearms	-	132		0		0	0	0
Forensics Investigation	-	487	588	0		0	0	0
Fleet Management Review	-	44	44	0	47	44	0	0
Collaboration - Insurance	-	16	16	0	14	0	0	0
Collaboration - Procurement	-	16	16	0	5	5	0	0
National Collaboration Air Support	-	200	200	0	0	0	0	0
Police Collaboration Total		1,281	864	0	66	49	0	0

Digital Justice								
Digital Justice Total		0	0	0	0	0	0	0

Continuous Improvement								
Estates Reconfiguration: Red	-	20	20	0	80	262	18	0
Estates Reconfiguration: Amber	-	386	386	0	285	48	0	0
Estates Reconfiguration: Green	-	319	319	0	3	(17)	(42)	0
Functional Command - Force Control Room	-	191	191	0	89	0	0	0
ACO 10 percent non staff saves	-	342	342	0	277	0	0	0
ACC 10 percent non staff saves	-	317	317	0	211	0	0	0
DCC 10 percent non staff saves	-	46	46	0	20	0	0	0
Support Services - The ONE Programme	-	115	136	21	2	0	0	0
Non staff costs - Overtime	-	297	297	0	0	0	0	0
Specials Review	-	0	11	11	(11)	0	0	0
HR Savings Plan					340	132	15	0
Finance Savings Plan					157	139	0	0
ICT Savings Plan					671	0	0	0
SBSC Structural & Skills Review	-	0	36	36	13	3	1	0
Non staff costs - Officer Allowances	-	30	30	0	0	0	0	0
Continuous Improvement Total		2,063	2,131	68	2,137	567	(8)	0

Total Savings		3,681	3,685	68	6,154	866	466	14
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Financial Confidence RAG

Green = on plan & saving will be achieved
 Amber = Some movement to deadline or saving possible
 Red = Saving figure or timing likely to be subject to change

Total Savings Plan

Surplus / Deficit brought forward

Total Savings Plan including previous year's variance

2,036	174	141	1	0
1,233	982	195	1	0
417	4,998	530	464	14
3,685	6,154	866	466	14
	0	0	0	0
	6,154	866	466	14

Financial Estimates of Outline Savings Proposals								
Workforce Mix - Neighbourhoods						460	1,040	
Prudent phasing adjustment					(1,200)	1,200		
Financial Estimates of Outline Savings Total		0	0	0	(1,200)	1,660	1,040	0

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