

**BEDFORDSHIRE POLICE AUTHORITY
BUDGET VARIATIONS**

SCHEDULE OF REDUCTIONS

Divisions / Function	Staffing Impact		2011/12 £000	Full Year £000	Description	Service Delivery Implications
	Police Officers FTE	Police Staff FTE				
Budget Challenge – Medium Term Financial Assumptions	-	-	(1,100)	(1,100)	Reductions in the level of financing costs as a result of expected borrowing costs reducing. This being associated with the decision not to commence any new build within the CSR period. In addition, the level of anticipated increase to fund the Local Government Pension Scheme was not as envisaged due to the Authorities decision to pay additional contribution over the past three years	Capital expenditure will be reduced to maintaining assets over the CSR period with minimal investment into ICT.
Budget Challenge – Non Staff Costs	-	-	(560)	(560)	Reductions based upon historic expenditure and tighter controls associated with consultancy, repairs and maintenance, energy costs and general equipment costs	Reduced flexibility within the overall revenue budget to deal with extraordinary demand or pro-active operations. Benefits derived through reduced usage of external consultancy and therefore developing our own staff.
Budget Challenge – Pay related Costs	-	-	(250)	(250)	A more focused approach to the use of the Special Priority Payments Scheme and Bonus payments	Limited impact as overall cost to the Force of the SPP scheme is above the recommended 2% level and with the pay budget reducing there is sufficient flexibility to reduce these budgets without impacting on regulation
Budget Challenge – Overtime	-	-	(200)	(200)	More effective and efficient use of overtime	Limited impact on performance but greater emphasis required on business thinking in the use of overtime to ensure reductions are sustained

**BEDFORDSHIRE POLICE AUTHORITY
BUDGET VARIATIONS**

SCHEDULE OF REDUCTIONS

**BEDFORDSHIRE POLICE AUTHORITY
BUDGET VARIATIONS**

SCHEDULE OF REDUCTIONS

Divisions / Function	Staffing Impact		2011/12 £000	Full Year £000	Description	Service Delivery Implications
	Police Officers FTE	Police Staff FTE				
Programme 2011 – Resource Management	1	(3)	(20)	(20)	Centralisation of the Resource Management function	A more consistent approach to resource management across the Force. Aligns Resource Management with a functional model of policing and provides greater ability to control overtime expenditure across the Force.
Programme 2011 – Criminal Justice and Interpreters	-	(17)	(500)	(500)	More effective use of Interpreters and alignment of the Criminal Justice function to a functional model of policing	More efficient use of interpreters across the Force and a centralized approach, providing for greater corporacy in the Criminal Justice function.
Programme 2011 – Community Safety	(1)	(1)	(60)	(60)	Creating a centrally coordinated Community Safety function	Community Safety responsibilities will be passed to local policing teams with central coordination. The design of local policing will incorporate this work to minimize impact on service delivery
Programme 2011 – Crime	-	(3)	(90)	(90)	Centrally managed Crime Management and Investigation Unit	A centralized approach ensuring high standards of recording, initial investigation, allocation and administration in a corporate approach
Programme 2011 – Intelligence	(12)	1	(560)	(560)	A centrally managed intelligence function with a number of satellite teams which will drive a threat, harm and risk led model of policing	An enhanced Central Intelligence function and a move to one force-wide tactical assessment/ daily management meeting process will enable better alignment of Force resources to meet demand. Improved briefing/debriefing and tasking tools will enhance service delivery. This will improve the use of resources

**BEDFORDSHIRE POLICE AUTHORITY
BUDGET VARIATIONS**

SCHEDULE OF REDUCTIONS

Divisions / Function	Staffing Impact		2011/12 £000	Full Year £000	Description	Service Delivery Implications
	Police Officers FTE	Police Staff FTE				
Programme 2011 – Contact Management Centre	(7)	7	(120)	(120)	Workforce modernization within the Contact Management Centre	Limited Impact on performance and will utilize skills more effectively.
Programme 2011 – Public Protection Unit	(14)	9	(200)	(400)	Workforce modernization within the Public Protection Unit	Limited Impact as the Force has proved a concept over the last 12 months that warranted powers are not required in certain investigation roles associated with Child Abuse and Sexual Offender Management.
Programme 2011 – Information Management	-	(8.5)	(60)	(130)	Brigading of the Information Management resources and bringing them within the Corporate Development Department	Greater efficiency in the control of information management. Will provide for greater levels of accuracy and data quality thus improving the level of information provided to those officers and staff on the frontline
Programme 2011 – Response Policing	(3)	-	(100)	(200)	Changing the way the Force responds to incidents and delivering response across Bedfordshire and Luton as a whole without geographic boundaries	Removing the existence of response boundaries to enable more effective deployment of resources, minimizing risk by focusing on immediate and prompt incidents.
New Collaboration	(9)	(3.5)	(570)	(570)	Impact of collaboration business cases approved by the Authority during 2010/11 for: Procurement, Counter Terrorism/Domestic Extremism, Roads Policing, ICT and a	The collaboration of these functions whilst providing efficiency savings also provide for improved service delivery and a greater level of resilience for both Bedfordshire and Hertfordshire.

**BEDFORDSHIRE POLICE AUTHORITY
BUDGET VARIATIONS**

SCHEDULE OF REDUCTIONS

					joint ACC with Herts	
--	--	--	--	--	----------------------	--

Divisions / Function	Staffing Impact		2011/12 £000	Full Year £000	Description	Service Delivery Implications
	Police Officers FTE	Police Staff FTE				
Existing Collaboration	(3)	(2)	(620)	(620)	Further efficiencies realized through workforce modernization and, changes in working practices within those existing collaborative units: Scientific Services, Uniformed Protective Services, Major Crime and Professional Standards	Limited impact on core service delivery, however reduced resilience within times of extraordinary demand.
Support Service Reviews	(8)	(6)	(1,160)	(1,160)	Alignment of Support functions to a functional model of policing. In addition reviews associated with the Fleet and recruiting activities	Limited impact on core service delivery however reduced resilience if demand levels change significantly
Total Reductions	(56.0)	(27.0)	(6,170)	(6,540)		