

### Initial Allocation of 2013-14 Funding by National Police Objectives Analysis

(includes PCC costs - allocated in line with national guidelines)

| Area   | Description                               | £m             | %           |
|--|---|----------------|-------------|
| Local Policing                               | NPT, Response, Partnerships               | 29,396         | 27%         |
| Dealing with the Public                      | Call Centres, Front Desks                 | 7,000          | 6%          |
| Criminal Justice Arrangement                 | Custody, CJU                              | 8,112          | 8%          |
| Road Policing                                | Traffic Units                             | 3,579          | 3%          |
| Specialist Policing                          | Firearms, Dogs, Air Support               | 4,815          | 4%          |
| Intelligence                                 | Intel Gathering & Analysis                | 4,572          | 4%          |
| Investigations                               | Local Inv., Major Inc., Public Protection | 19,828         | 18%         |
| Investigative Support                        | SOCO, Forensics, Images                   | 3,065          | 3%          |
| National Policing                            | Counter Terrorism, Special Branch         | 728            | 1%          |
| Support Functions                            | ICT, Fleet, Estates, HR, ACPO, etc.       | 22,575         | 21%         |
| PCC Costs                                    | PCC Costs, Internal Audit                 | 1,298          | 1%          |
| Central Costs                                | Pensions and Capital Financing            | 2,891          | 3%          |
| <b>Net Budget before unidentified saving</b> |   | <b>107,859</b> | <b>100%</b> |
| Savings to be identified                     |   | -1,166         |             |
| <b>Total PCC Budget</b>                      |   | <b>106,693</b> |             |

### Initial Allocation of 2013-14 Funding by Budget Holder

| Budget Holder                                    | £m             |
|--|----------------|
| Local Policing                                   | 37,711         |
| Contact Management                               | 6,929          |
| Protective Services                              | 28,639         |
| People Services                                  | 6,143          |
| Business, Strategy and Improvement               | 6,534          |
| Fleet  | 1,187          |
| Stores   | 560            |
| Estates  | 4,790          |
| Finance (includes rev cont to capital)           | 1,819          |
| ACPO   | 2,198          |
| Corporate Communications                         | 603            |
| Operational Support Services (CJU, Custody, etc) | 8,335          |
| Joint Control Room (infrastructure)              | 548            |
| Pensions   | 699            |
| Sub Total  | 106,695        |
| PCC (incl CSF Funding, Interest)                 | 1,164          |
| Total  | 107,859        |
| Savings to be allocated                          | -1,166         |
| <b>Total PCC Funding</b>                         | <b>106,693</b> |
| Chief Constable Funding (Excluding PCC)          | 105,529        |