

Chief Constable's Operational Delivery Budget

- 1.1 The 2013-14 revenue and capital budgets has been developed to ensure that the demanding targets for Serving Sussex, as set out in the Police and Crime Plan can be met, and that the Chief Constable's Operational Delivery Plan is adequately resourced to achieve this, meet the Strategic Policing Requirement and demonstrate value for money in the delivery of policing for Sussex.
- 1.2 The proposed budget and saving plans have been through a rigorous process of review within the Force including the three Force Strategic Boards, the Serving Sussex 2015 Delivery Board and Spending Wisely Board. Detailed reports on budget proposals and the capital programme were considered by the Resources Scrutiny Committee and the Police Authority up to October 2012.
- 1.3 The Chief Constable's assessment of the budget is that, taken as a whole, it provides the resources necessary for the delivery of the Operational Delivery Plan, the Strategic Policing Requirement and meets the priorities and targets set out in the Police and Crime Plan . It will enhance further the Force's ability to keep people safe and develop neighbourhood policing and provides the necessary investment in the Serving Sussex 2015 programme to deliver the level of savings and service improvements in a sustainable manner.

Proposed Operational Delivery Revenue Budget 2013-14

	£'000
Employee costs	234,739
Buildings And Premises	15,600
Transport	8,844
IT and Communications	10,627
Supplies and Services	22,136
Other Expenditure	13,269
Depreciation	(6,911)
Ill Health Pensions	2,083
Planned savings*	(9,624)
Chief Constable's Gross Budget	290,763
Income	(25,261)
Specific Grants	(10,014)
Total Net Budget Requirement 2013-14	255,488

* Savings are yet to be allocated across individual headings.

Revenue Budget Movement 2013-14

	£'000
Base Budget 2012-13	251,067
Base Budget adjustments *	7,026
Additional Pay Costs	3,446
Inflation and Other Additional Costs	1,278
New On-Going Investments	182
Savings Proposals	(9,624)
Sub total	253,375
One Off Revenue Commitments	2,113
Proposed Net Base Budget 2013-14	255,488

* includes: £7.2 transfer of Neighbourhood policing fund to core funding and £0.266m YOT budget transfer to the PCC budget.

Pay and Other Cost Pressures

- 2.1 Additional pay costs comprise cost of living increases and increments. The cost of police officer and police staff pay is based on the September 2013 award of 1%, the first part of a 2 year pay cap. Increments cover police staff only, as police officer increments have been frozen for 2 years as part of the Winsor recommendations.
- 2.2 Contractual increments are based on the latest information on police officers and staff in post. The increase in the employer contributions to the police staff pension scheme is in line with the last formal scheme valuation (as at April 2011) with an additional cash contribution set for three years.
- 2.3 The impact of the latest recommendations from the Winsor report covering threshold payments, on-call allowances, fitness testing and constable starting salaries, have not been included in the 2013-14 budget or the medium term financial plan, pending final determination by Home Secretary and detailed plan for implementation. It is estimated that there may be an overall net saving of £0.4m from these changes in 2013-14.

Other Additional Costs

- 3.1 Whilst general inflation is estimated to be around 3% next year, budgets have only been increased where there is a contractual commitment or high likelihood of increase based on a market assessment. The main increases include utilities, Custody PFI agreement, fuel, national IT contracts and forensic science costs.
- 3.2 Unavoidable costs include the increase in costs for Police National Computer maintenance and other national systems as part of Home Office move to full economic charging.

Investments

- 4.1 A key manifesto pledge of the Police & Crime Commissioner was the continued development of the number and role of Special Constables. The proposed budget includes £0.04m to cover the cost of the payment of an allowance equal to band D council tax to all Special Constables. It has been confirmed that the training costs for the additional specials to be recruited in 2013-14 can be met within existing Learning and Development resources.
- 4.2 A small number of other new investments totalling £0.14m are proposed to support the delivery of the Operational Delivery Plan. These are:

Drug testing equipment	£24k	A Home Office initiative. Drug testing is a powerful tool for identifying drug-misusing offenders. A positive drug test for heroin, crack or cocaine use is a valuable gateway to ensure the offender can access treatment and other support to tackle their drug-related offending. This is for drug testing equipment and the costs of the test as part of partnership working with local councils.
CRC Fees	£25k	Compliance with the Carbon Reduction Commitment (CRC) is a statutory requirement. Calculating CRC levy is complex and expertise is not available internally. Without use of professional support, Sussex Police is likely to make incorrect submissions and either over or under pay. The latter could leave the force open to prosecution if errors were picked up in annual audit.
Appropriate Adult Services	£60k	Following changes in PACE there is a greater legal requirement for appropriate adults to attend. Failure to secure additional funding could cause failure to comply with Home Office legislation and requirements of PACE. The new definition of those considered vulnerable are anyone who is or appears (to the custody officer) to be under the age of 17.
Accelerated Recovery Programme	£30k	This is a health and wellbeing initiative to enable staff and officers to return to work earlier than they would have without this intervention. In addition to officers and staff returning to duty, this intervention will reduce the cost of sick pay.

- 4.3 The Chief Constable's budget proposal for 2013-14 includes a number of one off revenue investments totalling £2.1m that were approved by the Police Authority during 2012-13 and where commitments continue into 2013-14 and up to 2016. Funding for these investments has been earmarked from the Delegated Budget Holder Reserve. These are set out in Appendix 4.
- 4.4 The Home Office has allocated a new grant to the PCC in 2013-14 to fund Community Safety initiatives. This includes Youth Offending Teams (YOT). The Force Crime and Justice Department budget includes £0.266m contribution to support the three YOTs in Sussex. It is proposed to transfer this amount to the PCC Community Safety budget to provide a single source for YOT funding in 2013-14.

Savings Requirement

- 5.1 The total proposed Police Fund budget for 2013-14 includes a savings requirement of £9.6m. The Chief Constable's budget includes saving

proposals of £4.1m on-going savings carried forward from 2012-13 plus a further £11.7m of new savings to be delivered in 2013-14.

- 5.2 The Chief Constable's budget proposal can fully meet the overall savings requirement for the Police Fund budget. A summary of the proposed savings and risk assessment is set out below. Full details are attached at Appendix 3.

Serving Sussex 2015 Planned Savings for 2013-14

	£'000
Savings Carried Forward from 2012-13	4,112
New Savings 2013-14	
Spending Wisely	3,813
Local Policing	654
Support Functions	1,656
Service delivery in digital age	200
Joint Command	1,289
Flagship Projects	4,100
Sub Total In Year Savings	11,712
Total Savings 2013-14	15,824
Target	9,624
Funding Gap/(Surplus)	(6,200)

- 5.3 Based on the savings proposals for 2013-14 there is a potential overachievement of savings against target of £6.2m. However there is still a significant risk that that not all new saving plans will be delivered in full during the year.
- 5.4 The table below shows the current status and level of confidence in achieving savings in full during 2013-14. The status of the savings is colour coded to show the confidence of achieving the savings. Red represents the higher risk areas where only outline proposals have been considered at this stage, with detailed proposals still to be presented, amber represents savings which have been detailed but are subject to final business case approval; green represents proposals where detailed business cases have been approved and a timeline for implementation agreed or achieved.

Savings Risk In Year Savings 2013-14

	£'m
Savings Carried Forward from 2012-13	4,112
Green	5,842

Sub Total	9,954
Amber	2,410
Red	3,460
Total	15,824

5.5 Based on the above risk assessment, the level of saving plans carried forward from 2012-13 and new saving plans for 2013-14 assessed as green exceed the savings requirement for the year by £0.3m. The use of any significant overachieved savings in year will be agreed with the PCC.

Other Budgets

6.1 A base revenue budget provision for cost of change of £0.6m is included in the Chief Constable's Operational Delivery Budget. This budget will be used to support programme and project costs for the delivery of the Serving Sussex 2015 programme, including any redundancy costs and smaller one off investments required to implement specific projects.

6.2 A base revenue budget of £0.33m is included in the Operational Delivery Budget proposal to fund the cost of specialist equipment, overtime and logistical requirements of formally constituted operations, events and major crimes.

6.1 This contingency will not cover the costs of policing any significant public disorder and the funding requirement is assessed annually on a risk basis. Based on known and anticipated events during 2013-14 it has been assessed that an additional £1m should be provided to cover potential costs. The Chief Constable proposes that this be funded from overachieved savings and any financial benefit arising from implementation of the latest Winsor recommendations. The funding of any further costs over and above this amount, if required, will be agreed with the PCC during the year.

Establishment

7.1 An estimate of the police officer and police staff (including PCSO's) numbers included in the operational delivery budget is summarised in the table below.

Estimated Staffing Numbers 2013-14

	Police Officers	Police Staff	PCSOs	Specials	Total Staff
	FTE	FTE	FTE	FTE	FTE
Estimated staffing as at 31 March 2013	2,960	2,086	368	347	5,761
Net change in posts from Serving Sussex	(38)	(95)	0	120	(13)
Estimated staffing as at 31 March 2014	2,922	1,991	368	467	5,748

7.2 The estimated police officer and staff post reductions are based on current plans for delivery of a number of Serving Sussex 2015 projects, as set out in Appendix 3; actual changes may vary during the year. In line with the Serving Sussex 2015 programme post reductions are only agreed where this is part of a change to improve service delivery and efficiency.

7.3 Police officer post reductions will be managed and balanced through recruitment of officers during the year in order to maintain a manageable

balance between establishment and strength, and to continue to allow the force to have some flexibility in case additional post reductions need to be made. This can be managed with planned student officer and transferee intakes.

- 7.4 Police staff post reductions will be achieved as far as possible through vacancy management but it may not be possible to achieve these without some compulsory redundancies. The Chief Constable will seek to minimise these and wherever possible redeploy displaced individuals elsewhere within the force. The costs of any redundancies will be funded through the cost of change budget.

Capital and Investment Programme

- 8.1 The Capital Strategy includes a proposed budget for 2013-14 and a 3 year capital programme. It sets out the prioritised investment plans, and the expected performance outcomes, from the PCC's estates, fleet, information systems and protective services assets.
- 8.2 The proposed capital budget, programme and strategy is summarised in the table below and set out in Appendix 4 along with proposed sources of finance.

Proposed Capital Programme

	2012-13 Latest	2013-14 Proposed	2014-15 Proposed	2015-16 Proposed	Capital Programme 2013-16	Capital Strategy 2012 -16
	£'000	£'000	£'000	£'000	£'000	£'000
Main Capital Investments	7,421	9,743	7,198	2,850	19,791	27,212
Flagship Investments	2,455	11,020	2,300	2,000	15,320	17,775
Asset Replacement	-	862	2,556	2,130	5,548	5,548
Total Capital & Investments	9,876	21,625	12,054	6,980	40,659	50,535

- 8.3 The quarter three capital review undertaken by the Director of Finance with capital scheme budget holders has resulted in a revision to 2012-13 and 2013-14 proposed budgets, representing budget reductions on some schemes and transfer of funding for other schemes from 2012-13 to 2013-14 due to revised project plans. The impact of this is to reduce the 2012-13 budget by £3.6m and increase the proposed 2013-14 budget by £2.7m. The proposed changes are detailed in Appendix 4.
- 8.4 The forecast balance of capital and investment reserves provides uncommitted funding headroom (together with any new capital receipts and the balance on the asset replacement reserve) for further likely investment requirements identified from Serving Sussex 2015, the most significant of which is likely to be for the Estates and Future Workplace programme.

Chief Constable's Budget Statement

- 8.5 The Chief Constable is confident that the recommended budget represents the resource investment necessary to ensure Sussex Police can meet the level of performance expected in the Operational Delivery Plan in 2013-14,

meet Strategic Policing Requirement and meet Police and Crime Plan priorities and targets. The Force continues to operate in a challenging financial and operational environment whilst delivering a significant programme of change. The Chief Constable will continue to monitor and report to the PCC any new risks and issues along with proposed mitigation and actions to ensure delivery of performance and savings targets up to 2015.

Director of Finance Budget Statement

- 9.1 The Director of Finance, as the Chief Constable's professional adviser on financial matters has a personal fiduciary duty by virtue of their appointment as the person responsible for proper financial administration under the Police Reform and Social Responsibility Act 2011. This includes advising the Chief Constable and the PCC on the soundness of the budget in relation to the force;
- 9.2 The budget proposals for 2013-14 have been prepared in line with best practice as set out in Home Office Financial Management Code of Practice, and taking into account of level of risk in delivery of operational policing plan and saving plans. The investment requirements have been established to maintain effective use of assets and deliver the Serving Sussex 2015 programme.
- 9.3 Based on the proposed investment and saving plans the revenue budget is balanced for 2013-14 and plans are in place to deliver a sustainable budget up to 2015. The most significant financial risks in 2013-14 relate to the costs associated with the policing the Labour Party conference in September 2013 and policing of public order events. The budget plans provide a reasonable level of funding to cover this risk, every effort will be made to contain costs within the proposed budget but the use of reserves to cover this may be necessary.
- 9.4 Taking into account the factors set out above, the Director of Finance, is satisfied with the robustness of the budget and savings plans.

Martin Richards Chief Constable	Mark Baker Director of Finance
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Appendices

1. Operational Delivery Revenue Budget - Portfolio Holder
2. Operational Delivery Revenue Budget - Cost Heading
3. Savings Schedule to 2016
4. Capital Programme to 2016

DRAFT OPERATIONAL DELIVERY REVENUE BUDGET 2013-14 By Portfolio Holder

(Budgets subject to change following finalisation of savings)

	£000
Brighton & Hove	25,921
East Sussex	39,718
West Sussex	51,681
Communications	16,530
ACC Merrett	133,851
Collaboration: ROCU	631
Collaboration: Non-lead force	1,202
Joint Command	14,166
CTIU	1,997
ACC Pinkney	17,996
Corporate Development Department	2,109
Corporate Communications Dept	1,119
Force Crime and Justice Dept	26,775
Operations	17,696
PFI Contract	9,463
Gatwick	12,354
Gatwick Income	(12,354)
Chief Officers	1,411
Operational Revenue Equipment	174
Operational Contingency	164
DCC	58,911
Shared Business Services	1,507
Human Resources	8,957
Professional Standards	1,328
Civil Claims	1,188
DOHR	12,980
Finance	1,270
Procurement	302
Information Technology	12,482
Estates and Facilities	17,527
Fleet	703
Insurance Collaboration	374
DOF	32,659
Pensions	1,994
Allowances	429
Asset Rent and Depreciation charge (excl fleet)	4,455
Asset Rent and Depreciation credit(inc fleet)	(6,911)
Secondments	(13)
Other Non-Delegated	(862)
Non Delegated	(909)
Chief Constable's Net budget Requirement	255,488

DRAFT OPERATIONAL DELIVERY REVENUE BUDGET 2013-14
By Costs Heading

Employees	£'000
Police Officers	120,211
Police Overtime	3,943
Police Pension Contribution	25,983
Support Staff	64,554
Pension Lump Sum	1,223
PCSO's	10,448
Other Employee costs	8,377
Total Employees	234,739
Total Buildings And Premises	15,600
Total Transport	8,844
Total IT and Communications	10,627
Total Supplies and Services	22,136
Other Expenditure	13,269
Depreciation	(6,911)
Ill Health Pensions	2,083
Total Non Pay	65,648
Planned Savings	(9,624)
Chief Constable Gross Budget	290,763
Income	(25,261)
Specific Grants	(10,014)
Chief Constable Net Budget	255,488

Note: Savings are still to be allocated over headings

APPENDIX 3

Serving Sussex Saving Schedule 2011-16

	2011-13	2013-14	2014-15	Sub-total	2015-16	Total
Star Chamber 1 & 2 & b/f	7,702	58	84	7,845		7,845
Star Chamber Provisional & Target		285	1,000	1,285		1,285
Star Chamber 3	11	2,171		2,182		2,182
Fleet Review	187	261	141	589		589
Pay & Expenses						
Overtime (incl BH)	799	437	425	1,661		1,661
Allowances	1,393	345	222	1,959		1,959
Winsor (SPP)	814			814		814
Forcewide Projects & Programmes	710	60		770		770
SE Region Collaboration Savings	389			389		389
National Air Support	100	196		296		296
Chief Officer, Non-Delegated & Other	1,836			1,836		1,836
Spending Wisely	13,942	3,813	1,872	19,627		19,627
Quest RPVC - Divisions	5,207			5,207		5,207
Front Offices/PNSOs	1,996	76	34	2,106		2,106
Quest CMU	903			903		903
Quest Intelligence	793		250	1,043		1,043
North & West Merger	807			807		807
Divisional CID Review		578		578		578
Local Policing	9,707	654	284	10,645		10,645
Switchboard		200		200		200
SDIDA		200		200		200
Protective Services	1,134	1,289	265	2,688		2,688
Joint Command/Working with Surrey	1,134	1,289	265	2,688		2,688
Support Services	769	425	265	1,459		1,459
ITD	1,670	711	296	2,677		2,677
Performance & Strategic Support	350			350		350
Learning & Development	1,681	403	462	2,546		2,546
HR Support Function	987			987		987
Duties	72	73		145		145
Shared Business Services	412			412		412
Insurance/Procurement/Fleet		45		45		45
Support Services	5,941	1,656	1,023	8,620		8,620
PFI Review & Custody Modernisation	687	500		1,187		1,187
Support Services Transformation		900	1,220	2,120		2,120
Smarter Systems Programme		1,000	1,300	2,300		2,300
Quest Resourcing		850	850	1,700		1,700
On-Line Service Provision			270	270		270
Estates & Future Workplace	100	850	1,600	2,550		2,550
Flagship Projects	787	4,100	5,240	10,127		10,127
Total Savings	31,511	11,712	8,684	51,907		51,907
Target	27,399	9,624	13,712	50,735	14,828	65,563
Funding Gap	(4,112)	(2,088)	5,028	(1,172)	14,828	13,656
Savings Cashflow	(4,112)	(6,200)	(1,172)		13,656	
Green	31,511	5,843	1,802	39,155		39,155
Amber		2,410	687	3,097		3,097
Red		3,460	6,195	9,655		9,655
	31,511	11,712	8,684	51,907		51,907

Proposed Capital Programme to 2016

(a) Capital adjustments - Proposed Movement in 2012-13 Capital Budgets

Scheme	2012/13	2012/13 Pre Year End Changes			2012/13
	as at Period 9	New Revenue to Capital	Re-profiled to/from 2013 14	Change in Budget	Updated
	£'000	£'000	£'000	£'000	£'000
Core Capital Programme					
Telephony	1,047		(190)		857
Healthcheck Applications	63		(17)		47
Healthcheck Infrastructure	120		(87)		34
Networks	167		(160)		7
Server & Storage	228		(184)		44
Business Productivity	115		(103)		12
Information Strategy			(740)	(20)	1,043
Generators & Power	100			(10)	90
Kingstanding Refurbishment	300		(300)		()
Hammonds Drive - Upgrade	75		(60)		15
Grove Road (Neighbourhood policing)	60		(60)		
Estates Strategy			(420)	(10)	370
Fleet Other	230	158			389
Fleet Strategy		158			3,005
Covert in-vehicle Camera System		24			24
CIMS Update					
PND (IMPACT)	50			20	70
Information Access Management (IMPACT)	187			(187)	
IMPACT	20			(20)	
Digital Recording	548			(50)	498
Confidential Environment (IMPACT)	350		(300)		50
i2 ANPR/iBase	54		(28)		26
Video Witness Upgrade	20			(8)	12
Force Crime & Justice Department		24	(328)	(245)	1,119
Holmes				(50)	(50)
Joint Command				(50)	(50)
Command & Control	260		(100)		160
Grove Road CCTV	200			(42)	158
Briefing and Search Hub	82			(12)	69
Communications			(100)	(54)	388
Total Core Capital Schemes		182	(1,588)	(330)	7,421
Serving Sussex 2015 Flagship Projects					
Smarter Systems Programme	3,750		(828)	(645)	2,277
Quest Resourcing	300		(275)		25
Total Force Flagship Projects			(1,103)	(645)	2,455
Total Capital & Invest & Replmt Prog	13,360	182	(2,691)	(975)	9,876

Proposed Capital Programme to 2016

(b) Core Capital Programme

Scheme	2012/13 Updated	2013/14 Updated	2014/15 Proposed	2015/16 Proposed	Total 3 yr Programme 2013-16	Total 4 yr Strategy 2012-16
	£'000	£'000	£'000	£'000	£'000	£'000
Core Capital Programme						
Network Capacity Upgrade	18					18
Telephony	857	190			190	1,047
Email System Replacement	1					1
Document Handling System Replacement	15					15
Server Refresh	10					10
Core Infrastructure		596	596		1,192	1,192
Application Platforms		168	168		336	336
Data Centre Consolidation		8	8		16	16
Healthcheck Applications	47	17			17	63
Healthcheck Infrastructure	34	87			87	120
Networks	7	395	235		630	637
Server & Storage	44	611			611	655
Business Productivity	12	1,504	1,401		2,905	2,917
Information Strategy	1,043	3,575	2,408		5,983	7,026
Generators & Power	90					90
Kingstanding Refurbishment	()	1,150	750		1,900	1,900
Hammonds Drive - Upgrade	15	260			260	275
Brighton John st - Cladding	25	1,225	1,250		2,475	2,500
Hove (neighbourhood policing)	115					115
Grove Road (Neighbourhood policing)		60			60	60
Hammonds Drive - Replace temp building	125					125
Estates Strategy	370	2,695	2,000		4,695	5,065
Fleet Replacement	2,616	2,896	2,740	2,800	8,436	11,052
Fleet Other	389					389
Fleet Strategy	3,005	2,896	2,740	2,800	8,436	11,441
Intranet Content Management	65					65
Corporate Communication	65					65
Remote Access	22					22
Business Objects	13					13
Corporate Development	36					36
Covert in-vehicle Camera System	24					24
Covert Authorities System Refresh	280					280
PND (IMPACT)	70					70
Digital Recording	498					498
Confidential Environment (IMPACT)	50	300			300	350
i2 ANPR/iBase	26	28			28	54
CuCP Hardware Refresh	158					158
Video Witness Upgrade	12					12
Force Crime & Justice Department	1,119	328			328	1,447
TSU - Communications Data Capture		78			78	78
Collaboration		78			78	78
National Barrier Asset	277					277
ANPR Strategic Roads Infrastructure	506					506
ANPR and Cleartone In car equipment	395					395
Laser Scanning Technology	218					218
Operations	1,396					1,396
Command & Control	160	50	50	50	150	310
Grove Road CCTV	158					158
Briefing and Search Hub	69					69
Communications	388	50	50	50	150	538
E-Expenses		32			32	32
E-invoicing		13			13	13
SBS Business Objects		76			76	76
HR Shared Business Services		121			121	121
Total Core Capital Schemes	7,421	9,743	7,198	2,850	19,791	27,212

(c) Flagship Projects and Asset Replacement

Scheme	2012/13 Updated	2013/14 Updated	2014/15 Proposed	2015/16 Proposed	Total 3 yr Programme 2013-16	Total 4 yr Strategy 2012-16
	£'000	£'000	£'000	£'000	£'000	£'000
Serving Sussex 2015 Flagship Projects						
Future Workplace Investments		2,000	2,000	2,000	6,000	6,000
Smarter Systems Programme	2,277	3,698			3,698	5,975
Shared Business Services		1,000			1,000	1,000
Mobile Data	153	1,647			1,647	1,800
Quest Resourcing	25	2,675	300		2,975	3,000
Total Force Flagship Projects	2,455	11,020	2,300	2,000	15,320	17,775
Total Capital & Investment Programme	9,876	20,763	9,498	4,850	35,111	44,987
Asset Replacement Programme						
Servers and Storage		200	100	150	450	450
Vehicles				150	150	150
Network		500	700	300	1,500	1,500
Misc Equipment		62	139	30	231	231
Software upgrade		100		100	200	200
Gatwick Camera replacement			300		300	300
Countywide ANPR			445	130	575	575
PPV			872	70	942	942
Airwave Handsets				1,200	1,200	1,200
Total Asset Replacement Programme		862	2,556	2,130	5,548	5,548
Total Capital & Invest & Replmt Progm	9,876	21,625	12,054	6,980	40,659	50,535

APPENDIX 4

(d) One Off Revenue Commitments funded from Delegated Budget Holder

Item	Detail	Source	2013-14 £'000	2014-15 £'000	2015-16 £'000	Total £'000
Building Maintenance	Backlog and planned building maintenance works	2011-12 Carryforward	1,216			1,216
Public Order	Training and Equipment . Phase 2 Investment in PSU capability	2011-12 Carryforward	100			100
Joint Command	Additional IT Licences and Equipment	2011-12 Carryforward	410			410
Prevent Project	Prevent Inspector (part funding year 2)	2011-12 Carryforward	37			37
Software licences	New Microsoft enterprise agreement	New Commitment from 12-13	350	350	1,000	1,700
		Total	2,113	350	1,000	3,463

SPA approved commitments as part carry-forward from 2011-12 policy or in year commitments in 2012-13.