

Proposed Savings Plan 2018/19 Draft Budget

Area	£'000	£'000	Detail	Officers (fte)	Staff (fte)
Collaboration					
BCH Organizational & Operational Support	78		Collaboration savings from Firearms Licensing & Criminal Justice		
Protective Services (2020)	284		2020 Transformational Review of JPS (Year 2 of 3)	-5	
		362			
Budget Challenge					
Police Pay Averages	496		Reducing Police Pay Averages as new recruits join on revised terms & conditions (National)		
Income Generation	100		Updated agreements		
Review of Budgets	833		Reduced estate costs as a result of the sale of premises, reduced vehicle & supplies and services budgets following review including civilianisation of 3 posts within cybercrime	-3	3
Finance Department	30		Pre Collaboration savings		-1
CTC	25		Contribution to Force Overheads		
Reduction in FTTCG Fund	100		Tasking Budget		
Contribution to Reserves	250		Reduction in temporary budget that was funded by an increase in council tax surplus in 2017/18		
		1,834			
Transformation					
Forcewide QIP Model		150	The continuation of the QIP model has seen some supervisory posts removed from the budget	-2	
		2,346		-10	2