

### Proposed Savings Plan 2019/20 Draft Budget

Area	£'000	£'000	Detail	Officers (fte)	Staff (fte)
<b>Budget Challenge</b>					
Police Pay Averages	400		Reducing Police Pay Averages as new recruits join on revised terms & conditions (National)		
Reduction in FTTCG Fund	100		Tasking Budget		
Vehicle Fleet	28		Savings from the telematics programme (fuel & maintenance)		
CTC	175		Contribution to Force Overheads		
		<b>703</b>			
<b>Priority Based Budgeting</b>					
Projected reduction in officer posts	860		Savings following the priority based budgeting programme, to be finalised	-13	
Projected reduction in staff posts	1,545		Savings following the priority based budgeting programme, to be finalised		-46
Projected Savings - Other Costs	425				
		<b>2,830</b>			
		<b>3,533</b>		-13	-46