

## Savings Plan 2020/21 Budget

Area	£'000	£'000	Detail
<b>Budget Challenge</b>			
Police Pay Averages	150		Reducing Police Pay Averages as new recruits join on revised terms & conditions (National)
Reduction in FTTCG Fund	100		Ongoing process to reduce the Tasking Budget
		<b>250</b>	
<b>Collaboration</b>			
Joint Protective Services	255		Increase in vacancy factor to reflect expected vacancies during 2020/21
Operational Support	187		Reorganisation of the ICT structure
Organisational Support	103		Reorganisation of the HR Structure and removal of non staff budget in Information Management
		<b>545</b>	
<b>*Priority Based Budgeting</b>			
Projected reduction in officer posts (PBB phase 1)	181		The priority based budgeting process is now entering its second year. During 2019-20 some savings were made part way through the financial year and as a result of this the full year effect of these savings can now be taken. Other posts from phase one were always planned to be taken in 2020/21. Phase two savings have been made on a smaller scale due to the growth allowed via Op Uplift, some of the posts taken will be available to be reallocated to other area of the Force.
Projected reduction in officer posts (PBB phase 1)	1,105		
Projected reduction in police staff posts (PBB phase 1)	399		
Projected increase in police staff posts (PBB phase 2)	-225		
PBB Savings - Non -staff Costs	431		
		<b>1,891</b>	
		<b>2,686</b>	

\*Figures have been netted off against growth in similar disciplines