



	2011/12 £000s	2012/13 £000s	2013/14 £000s	2014/15 £000s	2015/16 £000s
<b>Savings Target after Changes in Assumptions</b>	<b>11,995</b>	<b>19,117</b>	<b>21,751</b>	<b>24,648</b>	<b>24,241</b>
<b>Savings Plans</b>					
<b>Project I Savings</b>					
<b>Total Initial Contract Savings</b>	<b>(3,911)</b>	<b>(4,895)</b>	<b>(6,339)</b>	<b>(6,339)</b>	<b>(6,339)</b>
<b>Savings from additional Civilianisation</b>	<b>(1,075)</b>	<b>(2,550)</b>	<b>(2,550)</b>	<b>(2,550)</b>	<b>(2,550)</b>
<b>Increase Borrowing to reduce revenue contract Price</b>	<b>(2,091)</b>	<b>314</b>	<b>314</b>	<b>314</b>	<b>314</b>
<b>Total Potential Project I Savings</b>	<b>(7,077)</b>	<b>(7,131)</b>	<b>(8,575)</b>	<b>(8,575)</b>	<b>(8,575)</b>
<b>Savings required Post Project I</b>	<b>4,918</b>	<b>11,986</b>	<b>13,176</b>	<b>16,073</b>	<b>15,666</b>
<b>Agreed Savings Proposals</b>					
NSPIS Case and Custody	(204)	(204)	(204)	(204)	(204)
Rates Reviews	(113)	(113)	(113)	(113)	(113)
Uniforms	(100)	(100)	(100)	(100)	(100)
Maintenance Free Period for the new Helicopter	(100)	(100)			
Central Neighbourhood Policing Development Budget	(68)	(68)	(68)	(68)	(68)
Maintain PCSO vacancies to release pressure created by Partnership Funding ending 2010-11 in year cuts carried forward into the rest of the plan	(510)	(630)	(630)	(630)	(630)
Futures Group Savings	(1,176)	(1,176)	(1,176)	(1,176)	(1,176)
Legal reorganisation	(1,245)	(1,245)	(1,245)	(1,245)	(1,245)
Staff civilianisation	(22)	(22)	(22)	(22)	(22)
Loss of LCJB Funded staff posts	(117)	(117)	(117)	(117)	(117)
Loss of CRB Funded staff posts	(125)	(125)	(125)	(125)	(125)
Planned Maintenance	(70)	(70)	(70)	(70)	(70)
Bank Holiday Overtime	(100)	(100)	(100)	(100)	(100)
Bank Holiday Overtime		(60)	(330)	(240)	30
15% Bank Holiday Staffing reduction	(131)	(122)	(82)	(95)	(136)
BCU funded overtime and spend	(404)	(404)	(404)	(404)	(404)
Reductions in Staff Posts in Executive and Authority	(150)	(150)	(150)	(150)	(150)
PCSO shift pattern	(200)	(250)	(250)	(250)	(250)
NEFB contribution	(64)	(64)	(64)	(64)	(64)
ARV/RPU Collaboration	(60)	(60)	(60)	(60)	(60)
Interest Payable/MRP changes			(335)	(247)	(147)
<b>Savings graded Green</b>	<b>(4,959)</b>	<b>(5,180)</b>	<b>(5,645)</b>	<b>(5,480)</b>	<b>(5,151)</b>
<b>Savings proposals to be operationalised</b>					
Planned Maintenance		(50)	(50)	(50)	(50)
ARV/RPU Collaboration		(107)	(273)	(273)	(273)
<b>Savings graded Amber</b>	<b>0</b>	<b>(157)</b>	<b>(323)</b>	<b>(323)</b>	<b>(323)</b>
<b>Savings requiring further development/national clarification</b>					
<b>Savings graded Red</b>	<b>0</b>	<b>(6,690)</b>	<b>(7,250)</b>	<b>(10,311)</b>	<b>(10,234)</b>
<b>Total Non-Project I Savings Proposals</b>	<b>(4,959)</b>	<b>(12,027)</b>	<b>(13,218)</b>	<b>(16,114)</b>	<b>(15,708)</b>
<b>(Surplus)/Deficit after Savings</b>	<b>(41)</b>	<b>(41)</b>	<b>(41)</b>	<b>(41)</b>	<b>(41)</b>