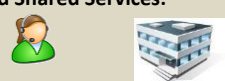








Integrated Risk Management Plan 2017-2021

	2018/2019 £	2019/2020 £	2020/2021 £	2021/2022 £
(Surplus) / Deficit	0	940,210	1,248,720	1,470,560

IRMP THEMES

SERVICE DEVELOPMENT	DESCRIPTION
Collaboration and Shared Services: 	Joint Police and Fire Headquarters, Training Centre and Tri-Control Project
Community Safety and Partnership Workings: 	The Service will explore the opportunities to further develop joint community safety and response working
Service Improvement and Layers of Assurance: <i>'Just in time' not just in case</i>  Made up of: 	To improve the efficiency and effectiveness of service delivery through developing our people, processes and systems
Level 1: Day to day continuous improvement	Support services - Effective procurement, people and budget management
Level 2: Review of processes and systems	Support services - Treasury Management
	Support services - ICT
Level 3: Fundamental change projects	
Review Staffing Levels, Duty Systems and Ways of Working: 	This will focus on matching the Service's limited and reducing resources to the level of community and firefighter risk

SAVINGS ACHIEVED IN 2016/2017 £	SAVINGS ACHIEVED IN 2017/2018 £
	94,000
133,000	
518,000	218,000
950,000	104,000
1,601,000	416,000

SAVINGS TARGET 2018/2019 £	IRMP TARGET SAVINGS 2018/2022 £
	652,500
71,000	
20,000	
	168,060
30,000	
35,000	650,000
156,000	1,470,560

Target Savings will be subject to further analysis as business cases and reviews are developed.

Collaboration and Shared Services - subject to business case and further analysis of joint opportunities. and the budget will be reduced accordingly.