



	2020/2021 £	2021/2022 £	2022/2023 £	2023/2024 £
Budget Deficit	815,640	1,284,130	1,703,500	2,128,160

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 - <i>Effective procurement, people and budget management</i>
Level 2: Review of processes and systems	Support services - <i>incl. T. Management</i>
	Support services - <i>ICT</i>
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 whilst protecting jobs through effective vacancy management

SAVINGS ACHIEVED IN 2016/2020 £	SAVINGS TARGET 2020/2021 £	IRMP TARGET SAVINGS 2021/2024 £
318,600	334,500	2,128,160
45,000	0	
0	0	
357,100	0	
1,326,000	42,000	
144,470	0	
1,749,000	0	
3,940,170	376,500	2,128,160

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.