

**GREEN AMBER Savings**

		2022/23			2023/24			2024/25			2025/26			TOTAL			
		RAG	Year 1		Year 2		Year 3		Year 4				TOTAL				
		Grading	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£
<b>Central Initiatives</b>																	
8	Estates Planning through the Asset Management Plan	Green	0.00	0.00	122,855	0.00	0.00	56,799	0.00	0.00	0	0.00	0.00	0	0.00	0.00	179,654
24	Savings from Contract Renewal for Telecoms - Rephased	Green	0.00	0.00	-443,673	0.00	0.00	443,673	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
			<b>0.00</b>	<b>0.00</b>	<b>-320,818</b>	<b>0.00</b>	<b>0.00</b>	<b>500,472</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>179,654</b>
<b>Collaborative Initiatives</b>																	
6	Joint ICT Unit	Green	0.00	0.00	0	0.00	0.00	250,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	250,000
			<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000</b>
<b>E&amp;E Initiatives</b>																	
19	Future E&E Reviews	Green	0.00	0.00	0	0.00	0.00	0	0.00	0.00	3,250,000	0.00	0.00	3,250,000	0.00	0.00	6,500,000
21	Working Smart Programme	Green	0.00	0.00	200,000	0.00	0.00	100,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	300,000
23	E&E - People Services Delivery Model	Green	0.00	0.00	135,384	0.00	0.00	264,616	0.00	0.00	0	0.00	0.00	0	0.00	0.00	400,000
26	Front Counters Opening Length and Locations	Green	0.00	0.00	24,475	0.00	0.00	87,058	0.00	0.00	0	0.00	0.00	0	0.00	0.00	111,533
28	Savings from the Printing Strategy Implementations	Green	0.00	0.00	114,500	0.00	0.00	45,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	159,500
29	Implementation of Pronto	Green	0.00	0.00	0	0.00	0.00	300,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	300,000
32	ICT Spend Reduction for Licencing	Green	0.00	0.00	375,000	0.00	0.00	250,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	625,000
33	Force Crime - PVP Functions	Green	0.00	0.00	0	0.00	6.00	288,222	0.00	0.00	0	0.00	0.00	0	0.00	6.00	288,222

	RAG Grading	2022/23			2023/24			2024/25			2025/26			TOTAL		
		Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£
35 Regional ECU and Cyber	Green	0.00	0.00	0	1.00	3.00	90,649	0.00	0.00	0	0.00	0.00	0	1.00	3.00	90,649
39 Review of Staff Terms and Conditions	Green	0.00	0.00	50,000	0.00	0.00	93,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	143,000
41 Justice Gateway	Green	0.00	0.00	0	0.00	0.00	53,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	53,000
30 Reduction in LPA Resourcing Requirements	Amber	0.00	8.00	125,000	0.00	0.00	75,000	0.00	0.00	0	0.00	0.00	0	0.00	8.00	200,000
32 ICT Spend Reduction for Licencing	Amber	0.00	0.00	545,659	0.00	0.00	637,094	0.00	0.00	0	0.00	0.00	0	0.00	0.00	1,182,753
36 Estate Rationalisation	Amber	0.00	0.00	39,950	0.00	0.00	0	0.00	0.00	1,400,000	0.00	0.00	0	0.00	0.00	1,439,950
38 Reduction of Overtime Expenditure	Amber	0.00	0.00	0	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	0	0.00	0.00	2,000,000
		<b>0.00</b>	<b>8.00</b>	<b>1,609,968</b>	<b>1.00</b>	<b>9.00</b>	<b>3,283,639</b>	<b>0.00</b>	<b>0.00</b>	<b>5,650,000</b>	<b>0.00</b>	<b>0.00</b>	<b>3,250,000</b>	<b>1.00</b>	<b>17.00</b>	<b>13,793,607</b>

### **E&E PUP Initiatives**

31 Criminal Justice - Workforce Mix	Green	0.00	0.00	0	-11.00	11.00	448,323	0.00	0.00	0	0.00	0.00	0	-11.00	11.00	448,323
42 OBRT	Green	-8.00	8.00	300,000	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	-8.00	8.00	300,000
9 Change of the Workforce Mix in Contact Management	Amber	0.00	10.00	385,140	0.00	20.00	770,280	0.00	0.00	0	0.00	0.00	0	0.00	30.00	1,155,420
		<b>-8.00</b>	<b>18.00</b>	<b>685,140</b>	<b>-11.00</b>	<b>31.00</b>	<b>1,218,603</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>-19.00</b>	<b>49.00</b>	<b>1,903,743</b>

### **Local Initiatives**

13 General Property & Premises Cost Reductions	Green	0.00	0.00	219,493	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	219,493
		<b>0.00</b>	<b>0.00</b>	<b>219,493</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>219,493</b>

RAG Grading	2022/23 Year 1			2023/24 Year 2			2024/25 Year 3			2025/26 Year 4			TOTAL		
	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£	Police	Staff	£
	-8.00	26.00	2,193,783	-10.00	40.00	5,252,714	0.00	0.00	5,650,000	0.00	0.00	3,250,000	-18.00	66.00	16,346,497