

**Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2**  
**BOP 037**

Service name FLEET SERVICES (BBR 075)	<ul style="list-style-type: none"> <li>Service description: vehicle replacement programme</li> </ul>		
	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Forecast before savings	-1.736	-1.680	-1.632
Budgeted savings (cumulative)	-0.060	-0.060	-0.060
Planned net expenditure <b>(Approved 2015 net budget)</b>	-1.796	-1.740	-1.692
August 15 monitoring position	0.000		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		0.002	0.002
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
<b>Revised Resource Requirement</b>	<b>-1.796</b>	<b>-1.738</b>	<b>-1.690</b>
Additional savings target for approval (cumulative)	0.000	-2.850	-2.850
<b>Revised proposed budget</b>	<b>-1.796</b>	<b>-4.588</b>	<b>-4.540</b>
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	To capitalize vehicle replacement costs rather than use the existing revenue budget.		
Impact on service	No impact on service		
Actions needed to deliver the target savings			
Equality Analysis	<a href="#">Click here to view document</a>		