

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

Service name FLEET SERVICES (BBR 075)	<ul style="list-style-type: none"> Service description: vehicle replacement programme 		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	-1.736	-1.680	-1.632
Budgeted savings (cumulative)	-0.060	-0.060	-0.060
Planned net expenditure (Approved 2015 net budget)	-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
Revised Resource Requirement	-1.796	-1.738	-1.690
Additional savings target for approval (cumulative)	0.000	-2.850	-2.850
Revised proposed budget	-1.796	-4.588	-4.540
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	Click here to view document		