

Civil Staff Model				
Summary of Savings			FTE Staff Saving	
		£	Police	Civil
Recommendation	1	19,641,520	529	63
	2	551,500	16	
	5	2,206,020	64	
	12	78,780	2	
		22,477,820	611	63
	Report figure	£22.4M	£20.9M	£1.5M
Implementation Costs - Annual				
		£		
Recommendation	1.3	8,473,790		
	1.3	-618,720		
	1.5	257,480		
	2.0	761,500		
	5.0	1,523,010		
		10,397,060		
	Report figure	£9.9M		
Implementation Costs - Ad Hoc				
Recommendation	1.3	272,000		
	1.7	337,500		
		609,500		
	Report figure	£0.6.1M		

The summary figures in the report are based on option (a) ie funded by new budget

Comparison of models for recommendation 1 - creation of a CTIB

	Cost per Annum	Existing Budget	Budget Growth
Police Model	12.18	5.17	7.01
Civil Staff Model	10.51	0.58	9.93
Saving	1.67		2.92

The police model requires a lesser sum to be added to the existing budget - because approx half of the required staff are already within the existing budget.

However the civil staff model costs £1.67m less per annum and has the advantage of releasing 225 more FTE police officers for other duties.

Police Staff Model				
Summary of Savings			FTE Staff Saving	
		£	Police	Civil
Recommendation	1	14,679,450	368	89
	2	551,500	16	
	5	-		
	12	78,780	2	
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		15,309,730	386	89
	Report figure	£15.2M		
Implementation Costs - Annual				
		£		
Recommendation	1.3	10,662,880		
	1.3	-5,167,150		
	1.5	413,630		
	2.0	1,103,000		
	5.0			
		<hr/>		
		7,012,360		
	Report figure	£7.0M		
Implementation Costs - Ad Hoc				
Recommendation	1.3	272,000		
	1.7	337,500		
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		609,500		
	Report figure	£0.6.1M		

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