

APPENDIX B

SUMMARY OF EFFICIENCY SAVINGS PROGRAMME

| | Agreed Target £'000 | Forecast 2011/12 £'000 | Actual 2011/12 £'000 | Forecast 2012/13 £'000 | Actual 2012/13 £'000 | Forecast 2013/14 £'000 | Forecast 2014/15 £'000 | Forecast 2015/16 £'000 |
|---|---------------------------|------------------------------|----------------------------|------------------------------|----------------------------|------------------------------|------------------------------|------------------------------|
| Travel | 150 | 50 | 50 | 100 | 100 | 150 | 150 | 150 |
| Overtime | 80 | 26 | 26 | 52 | 52 | 80 | 80 | 80 |
| Operational equipment and appliances | 100 | 0 | 0 | 0 | 50 | 50 | 100 | 100 |
| Training and development | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Emergency catering at incidents | 110 | 44 | 44 | 81 | 81 | 81 | 81 | 81 |
| Networked Fire Control Services Project | 275 | 0 | 0 | | | 0 | 275 | 275 |
| Selective paging | 100 | 0 | 0 | | | 0 | 100 | 100 |
| Partnership working | 250 | 0 | 0 | 0 | 50 | 50 | 250 | 250 |
| Efficient and Flexible Crewing | 1,400 | 399 | 399 | 400 | 544 | 758 | 1,120 | 1,440 |
| Staff Review | 2,500 | 550 | 628 | 610 | 701 | 1,240 | 2,290 | 2,440 |
| Rationalisation of emergency response - Inflation Savings (from reduced salary base) | 1,000 0 | 0 0 | 0 0 | | | 0 40 | 868 140 | 868 260 |
| Total monitored by Financial Challenge Programme Board | 6,025 | 1,129 | 1,207 | 1,303 | 1,638 | 2,509 | 5,514 | 6,104 |
| ICT / Printsmart | 0 | 0 | 0 | | | 50 | 50 | 50 |
| Members' training expenses | 0 | 8 | 30 | 8 | 38 | 38 | 38 | 38 |
| Additional efficiencies this quarter: | | | | | | | | |
| Corporate agency staff budget | 0 | | | 61 | 61 | 61 | 61 | 61 |
| Carbon management plan - energy savings * | 0 | | | 30 | 30 | 93 | 93 | 93 |
| Project and programme management | 0 | | | 95 | 95 | 95 | 95 | 95 |
| Vehicle fuel | 0 | | | 120 | 120 | 120 | 120 | 120 |
| Publicity, printing and stationery | 0 | | | 66 | 66 | 66 | 66 | 66 |
| | 6,025 | 1,137 | 1,237 | 1,683 | 2,048 | 3,032 | 6,037 | 6,627 |

* Forecast for 2014/15 and 2015/16 not yet available - minimum savings forecast at this stage.