

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		0	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	250	250
Efficient and Flexible Crewing	1,400	399	399	400	544	758	1,120	1,440
Staff Review	2,500	550	628	610	623	1,240	2,290	2,440
Rationalisation of emergency response - ICT / Printsmart	1,000	0	0			0	868	868
Members' training expenses	0	8	30	8	8	8	8	8
Inflation Savings (from reduced salary base)	0	0	0			40	140	260
	6,025	1,137	1,237	1,311	1,468	2,467	5,572	6,162