

Appendix B

Summary of efficiency savings programme as at June 13

	Agreed Target £'000	Forecast 2011/12 £'000	Forecast 2012/13 £'000	Forecast 2013/14 £'000	Actual 2013/14 £'000	Forecast 2014/15 £'000	Forecast 2015/16 £'000
Travel	150	50	100	150	150	150	150
Overtime	80	26	52	77	77	77	77
Operational equipment and appliances	100	0	0	100	100	100	100
Training and development	60	60	60	60	60	60	60
Emergency catering at incidents	110	44	81	81	81	81	81
Networked Fire Control Services Project	275	0	0	0	0	275	275
Selective paging	100	0	0	0	0	100	100
Partnership working	330	0	0	135	135	330	330
Efficient and Flexible Crewing	1,400	399	400	1,461	1,461	1,461	1,461
Staff Review	2,420	550	610	971	988	2,290	2,420
Rationalisation of emergency response	1,000	0	0	0	0	436	436
Inflation Savings (from reduced salary base)	0	0	0	0	0	140	260
A: Total monitored by Financial Challenge Programme Board	6,025	1,129	1,303	3,035	3,052	5,500	5,750
Investing in our environment - based on Nov 12 price structure	0		0	80	80	185	185
Joint working *				16	16	16	16
Other on-going efficiencies agreed 2012		8	8	431	431	451	451
B: Total CSR2	0	8	8	527	527	652	652
Total cumulative efficiency savings	6,025	1,137	1,311	3,562	3,579	6,152	6,402
Year on year increase in efficiency savings				2,251		2,590	250

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