

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	77	77	77
Operational equipment and appliances	100	0	0	0	100	100	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	0	0	275	275
Selective paging	100	0	0	0	0	0	100	100
Partnership working	330	0	0	0	50	135	330	330
Efficient and Flexible Crewing	1,400	399	399	400	1,160	1,461	1,461	1,461
Staff Review	2,420	550	628	610	862	971	2,290	2,420
Rationalisation of emergency response	1,000	0	0	0	0	0	868	868
Inflation Savings (from reduced salary base)	0	0	0	0	0	0	140	260
A: Total monitored by Financial Challenge Programme Board	6,025	1,129	1,207	1,303	2,465	3,035	5,932	6,182
Investing in our environment - based on Nov 12 price structure	0			0	30	80	185	185
Joint working *					8	16	16	16
B: Total CSR2	0	0	0	0	38	96	201	201
ICT / Printsmart	0	0	0	0	0	30	50	50
Members' training expenses	0	8	30	8	38	38	38	38
Corporate agency staff budget	0	0	0	0	61	61	61	61
Project and programme management	0	0	0	0	95	95	95	95
Vehicle fuel	0	0	0	0	120	120	120	120
Publicity, printing and stationery	0	0	0	0	82	87	87	87
C: Total other efficiencies	0	8	30	8	396	431	451	451
Total cumulative efficiency savings	6,025	1,137	1,237	1,311	2,899	3,562	6,584	6,834
Year on year increase in efficiency savings						2,251	3,022	250

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