

APPENDIX B

	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	252	275
Selective paging	100	0	0	0	0	75	100
Partnership working	330	0	0	135	164	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	2,230	2,460
Rationalisation of emergency response	1,000	0	0	0	0	436	436
A: Total CSR1	6,025	1,129	1,303	3,035	3,081	5,252	5,530
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	431	431
B: Total CSR2	0	8	8	527	527	632	632
Total cumulative efficiency savings	6,025	1,137	1,311	3,562	3,608	5,884	6,162
Year on year increase in efficiency savings				2,251		2,322	278

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