

## Summary of efficiency savings programme as at December 2013

	Agreed Target £'000	Forecast 2011/12 £'000	Forecast 2012/13 £'000	Forecast 2013/14 £'000	Actual 2013/14 £'000	Forecast 2014/15 £'000
Travel	150	50	100	150	150	150
Overtime	80	26	52	77	77	77
Operational equipment and appliances	100	0	0	100	100	100
Training and development	60	60	60	60	60	60
Emergency catering at incidents	110	44	81	81	81	81
Networked Fire Control Services Project	275	0	0	0	0	275
Selective paging	100	0	0	0	0	25
Partnership working	330	0	0	135	164	330
Efficient and Flexible Crewing	1,400	399	400	1,461	1,461	1,461
Staff Review	2,420	550	610	971	988	2,255
Rationalisation of emergency response	1,000	0	0	0	0	444
<b>A: Total CSR1</b>	<b>6,025</b>	<b>1,129</b>	<b>1,303</b>	<b>3,035</b>	<b>3,081</b>	<b>5,258</b>
Investing in our environment - based on Nov 12 price structure	0		0	80	80	112
Joint working *				16	16	16
Other on-going efficiencies agreed 2012		8	8	431	431	431
<b>B: Total CSR2</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>527</b>	<b>527</b>	<b>559</b>
<b>Total cumulative efficiency savings</b>	<b>6,025</b>	<b>1,137</b>	<b>1,311</b>	<b>3,562</b>	<b>3,608</b>	<b>5,817</b>
<b>Year on year increase in efficiency savings</b>				<b>2,251</b>		<b>2,255</b>