

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
A: Total CSR1	6,025	1,129	1,303	3,035	3,081	5,258
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: Total CSR2	0	8	8	527	527	559
Total cumulative efficiency savings	6,025	1,137	1,311	3,562	3,608	5,817
Year on year increase in efficiency savings				2,251		2,255