

Appendix B

Efficiency Savings

SSB	AGREED TARGET	Forecast 2014/15	Actuals to Date	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20
Revenue net (savings)/ costs	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Networked Fire Control Services Project	(275)	(275)	(140)	(275)	(275)	(275)	(275)	(275)
Selective paging	(100)	0	0	(100)	(100)	(100)	(100)	(100)
Staff Review FYE - excl early savings	(2,420)	(2,255)	(2,172)	(2,460)	(2,460)	(2,460)	(2,460)	(2,460)
Carbon Management (Energy Efficiency)	0	(112)	(24)	(112)	(112)	(112)	(112)	(112)
Completed projects	(3,270)	(3,150)	(3,150)	(3,150)	(3,150)	(3,150)	(3,150)	(3,150)
TOTAL CSR1 savings	(6,065)	(5,792)	(5,486)	(6,097)	(6,097)	(6,097)	(6,097)	(6,097)

CSR2 - as agreed by SSB - Feb 2014	AGREED TARGET	Forecast 2014/15	Actuals to Date	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19	Forecast 2019/20
Revenue net (savings)/ costs	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Risk Review	(5,010)	0		0	0	(5,010)	(5,010)	(5,010)
NFCSP - additional savings	(140)	0		(140)	(140)	(140)	(140)	(140)
NFCSP - sold services	(100)	0		0	0	(100)	(100)	(100)
Professional Services Redesign	(1,370)	0		0	0	(1,370)	(1,370)	(1,370)
Joint Working in Hampshire	(370)	0		(37)	(180)	(370)	(370)	(370)
Carbon Management (Solar PV)	(124)	0	0	(124)	(124)	(124)	(124)	(124)
Provided vehicles	(80)	0		(20)	(50)	(80)	(80)	(80)
Sharing our space	(250)	0		0	(100)	(250)	(250)	(250)
3SFire Ltd	(100)	0		0	(50)	(100)	(100)	(100)
HoST	(2,476)	(1,087)	(1,087)	(1,087)	(2,476)	(2,476)	(2,476)	(2,476)
CSR2 savings to meet £12m funding gap (balance £2.2m from CT increases - 6% over 2015/16 to 2017/18)	(10,020)	(1,087)	(1,087)	(1,408)	(3,120)	(10,020)	(10,020)	(10,020)

Figures for chart