

CORPORATE EFFICIENCY SAVINGS

SSB	AGREED TARGET	Profile 2014/15	Profile to Date (Oct 14)	Actuals To Date (Oct 14)	Forecast 2014/15	Profile 2015/16	Profile 2016/17	Profile 2017/18
Revenue net (savings)/ costs	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Networked Fire Control Services Project	(275)	(275)	(138)	(81)	(113)	(275)	(275)	(275)
Partnership Working	(330)	(330)	(165)	(160)	(300)	(330)	(330)	(330)
Investing in our environment	(112)	(112)	(65)	(65)	(112)	(112)	(112)	(112)
Staff Review FYE - excl early savings	(2,420)	(2,255)	(1,304)	(1,096)	(1,940)	(2,420)	(2,420)	(2,420)
Rationalisation of emergency response	(1,000)	(444)	(259)	(237)	(416)	(444)	(444)	(444)
Completed projects	(2,387)	(2,376)	(1,386)	(1,386)	(2,376)	(2,376)	(2,376)	(2,376)
TOTAL Phase 1 savings	(6,524)	(5,792)	(3,317)	(3,025)	(5,257)	(5,957)	(5,957)	(5,957)

Phase 2 - as agreed by SSB - Feb 2014	AGREED TARGET	Profile 2014/15	Profile to Date (Oct 14)	Actuals To Date (Oct 14)	Forecast 2014/15	Profile 2015/16	Profile 2016/17	Profile 2017/18
Revenue net (savings)/ costs	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
HoST	(2,476)	(1,087)	(634)	(634)	(1,087)	(1,087)	(2,476)	(2,476)
Selective paging	(100)	(25)	0	0	0	(100)	(100)	(100)
Carbon Management (Solar PV)	(124)	0	0	0	0	(124)	(124)	(124)
Joint Working in Hampshire	(370)	0	0	0	0	(37)	(180)	(370)
NFCSP - additional savings	(140)	0	0	0	0	(140)	(140)	(140)
Provided vehicles	(80)	0	0	0	0	(20)	(50)	(80)
3SFire Ltd	(100)	0	0	0	0	0	(50)	(100)
NFCSP - sold services	(100)	0	0	0	0	0	0	(100)
Sharing our Space	(250)	0	0	0	0	0	(100)	(250)
Professional Services Redesign	(1,370)	0	0	0	0	0	0	(1,370)
Risk Review	(5,010)	0	0	0	0	0	0	(5,010)
Phase 2 savings to meet £12m funding gap (balance £2.2m from CT increases - 6% over 2015/16 to 2017/18)	(10,120)	(1,112)	(634)	(634)	(1,087)	(1,508)	(3,220)	(10,120)