

Summary of efficiency savings programme

| | Agreed Target £'000 | Forecast 2011/12 £'000 | Actual 2011/12 £'000 | Forecast 2012/13 £'000 | Actual 2012/13 £'000 | Forecast 2013/14 £'000 | Forecast 2014/15 £'000 | Forecast 2015/16 £'000 |
|--|---------------------------|------------------------------|----------------------------|------------------------------|----------------------------|------------------------------|------------------------------|------------------------------|
| Travel | 150 | 50 | 50 | 100 | 100 | 150 | 150 | 150 |
| Overtime | 80 | 26 | 26 | 52 | 52 | 77 | 77 | 77 |
| Operational equipment and appliances | 100 | 0 | 0 | 0 | 100 | 100 | 100 | 100 |
| Training and development | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 |
| Emergency catering at incidents | 110 | 44 | 44 | 81 | 81 | 81 | 81 | 81 |
| Networked Fire Control Services Project | 275 | 0 | 0 | 0 | 0 | 0 | 275 | 275 |
| Selective paging | 100 | 0 | 0 | 0 | 0 | 0 | 100 | 100 |
| Partnership working | 250 | 0 | 0 | 0 | 30 | 135 | 330 | 330 |
| Efficient and Flexible Crewing | 1,400 | 399 | 399 | 400 | 1,160 | 1,461 | 1,461 | 1,461 |
| Staff Review | 2,500 | 550 | 628 | 610 | 862 | 971 | 2,290 | 2,420 |
| Rationalisation of emergency response | 1,000 | 0 | 0 | 0 | 0 | 0 | 868 | 868 |
| Inflation Savings (from reduced salary base) | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 260 |
| A: Total monitored by Financial Challenge Programme Board | 6,025 | 1,129 | 1,207 | 1,303 | 2,445 | 3,035 | 5,932 | 6,182 |
| Investing in our environment - based on Nov 11 price structure | 0 | | | 0 | 30 | 93 | 230 | 230 |
| Investing in our environment - adj re change in price structure | | | | | | (13) | (45) | (45) |
| Investing in our environment - based on Nov 12 price structure | 0 | | | 0 | 30 | 80 | 185 | 185 |
| Joint working * | | | | | 8 | 16 | 16 | 16 |
| B: Total CSR2 | 0 | 0 | 0 | 0 | 38 | 96 | 201 | 201 |
| ICT / Printsmart | 0 | 0 | 0 | 0 | 0 | 30 | 50 | 50 |
| Members' training expenses | 0 | 8 | 30 | 8 | 38 | 38 | 38 | 38 |
| Corporate agency staff budget | 0 | 0 | 0 | 0 | 61 | 61 | 61 | 61 |
| Project and programme management | 0 | 0 | 0 | 0 | 95 | 95 | 95 | 95 |
| Vehicle fuel | 0 | 0 | 0 | 0 | 120 | 120 | 120 | 120 |
| Publicity, printing and stationery | 0 | 0 | 0 | 0 | 82 | 87 | 87 | 87 |
| C: Total other efficiencies | 0 | 8 | 30 | 8 | 396 | 431 | 451 | 451 |
| Total cumulative efficiency savings | 6,025 | 1,137 | 1,237 | 1,311 | 2,879 | 3,562 | 6,584 | 6,834 |
| Year on year increase in efficiency savings | | | | | | 2,251 | 3,022 | 250 |

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