

Summary of efficiency savings programme

	Agreed Target £'000	Forecast 2011/12 £'000	Actual 2011/12 £'000	Forecast 2012/13 £'000	Forecast 2013/14 £'000	Forecast 2014/15 £'000	Forecast 2015/16 £'000	Currently Achieved £'000
Travel	150	50	50	100	150	150	150	50
Overtime	80	26	26	52	80	80	80	26
Operational equipment and appliances	100	0	0	0	0	100	100	
Training and development	60	60	60	60	60	60	60	60
Emergency catering at incidents	110	44	44	81	81	81	81	44
Networked Fire Control Services Project	275	0	0		0	275	275	
Selective paging	100	0	0		0	100	100	
Partnership working	250	0	0		0	250	250	
Efficient and Flexible Crewing	1,400	399	399	400	758	1,120	1,440	399
Staff Review	2,500	550	628	610	1,240	2,290	2,440	628
Rationalisation of emergency response - ICT / Printsmart	1,000	0	0		0	868	868	
Members training expenses	0	0	0		50	50	50	
Members training expenses	0	8	30	8	8	8	8	30
Inflation Savings (from reduced salary	0	0	0		40	140	260	
	6,025	1,137	1,237	1,311	2,467	5,572	6,162	1,237

Appendix 3