

## Efficiencies and how they can be applied

### 1. Efficiencies:

Item	2008/09	2009/10	2010/11
	£'000	£'000	£'000
Relocation of resources from Copnor Fire Station	875	785	
Combination of North and South New Forest groups		51	17
Collaborative insurance arrangements	40	24	8
Reduction in allowances associated with the former day-crewing system	578	131	4
Schools team restructuring		23	17
Organisational restructuring of the Human Resources Department	121		
Reduction in administrative support costs (through organisational restructuring and economies of scale in Service Delivery)	98	22	
Grey Book staff restructuring in Service Delivery departments	386	94	
Cost reductions from adopting the Ministry of Defence fixed telecommunications ('Firebuy' contract)	18		
More cost-effective photocopier and shirt contract	25		
Organisational restructuring in Training Department	58	51	
Organisational restructuring in Control Room	38		
Co-responder uniform contract	5		
Maintenance savings on introduction of Voice Over Internet Protocol		45	

Removal of Home Phone Allowances and review of bottled water contract	8		
Non-pay revenue costs from Copnor Fire Station			26
Sale of Housing Stock – savings in maintenance costs and borrowing			25
Value of efficiency savings identified to date	2,242	1,234	97
Surplus bought forward		1,187	1,366
Surplus carried forward	-1,187	-1,366	
Value of efficiencies in excess of target			-408
Total	1,055	1,055	1,055

## 2. How they can be applied:

Item	2008/09	2009/10	2010/11
	£'000	£'000	£'000
Reduction of business education income	117		
Staff regrading	66	5	
Increase in wholetime crewing at Havant fire station to shift from 1.10.08	598	598	
Transfer of water tender and wholetime staff to Southsea fire station from 1.10.08	366	366	
Temporary crewing support for new retained crew at St Marys fire station	132		
New post created as Logistics Manager in community safety	19	13	
Transfer of special equipment unit and wholetime staff to Cosham fire station from 1.7.08	215	71	
Increase in retained salaries for completing incident recording system		22	

Increase in retained salaries for additional Eastleigh crewing	64		
Temporary increase in salaries cost for retained claims input	31	-31	
Organisational restructuring of the Human Resources Department	32	4	
Increase grade and hours of Fitness Adviser	23		
Organisational restructuring of Community Safety Department	152	40	
Redeployment of staff to Marketing and Communications Department	53		
Review of reprographics service – increase in stationery budget	20		
Increased secretarial support resulting from additional area managers	6	19	
Increased buildings maintenance budget to help reduce backlog		50	
Increase in maternity pay		33	
Additional responsibility allowances paid to grey book	160		
Retained management system	52	-52	
Organisational restructuring in the Training Department	48		
IT project Voice Over Internet Protocol (VOIP)	18		
Workforce management information system	70	-70	
Yet to be allocated		166	97
Total	2,242	1,234	97