

## Draft FRA Budget Meeting 12th January 2021

## Appendix 3

## Medium Term Savings and Efficiencies 2021/22 to 2024/25

| £'000s<br>2020/21 | Ref | Savings/Efficiencies  | £'000s<br>2021/22 | £'000s<br>2022/23 | £'000s<br>2023/24 | £'000s<br>2024/25 |
|-------------------|-----|---|-------------------|-------------------|-------------------|-------------------|
| 8                 | 1   | Income from Property Rents & Collaboration  | 5                 |                   |                   |                   |
| 89                | 2   | Management Information System (MIS) - Wholetime Rota/Availability System, Human Resources, Technical Equipment (Includes £45k unachievable saving in 2019/20) |                   |                   |                   |                   |
| 20                | 3   | Collaboration Savings/Income  |                   |                   |                   |                   |
|                   | 4   | Change of 4th Area Commander post to Green Book Head of Service (subject to natural turnover)   | 15                |                   |                   |                   |
| 5                 | 5   | Energy Management Savings (Insulation & works following bid for grant)  | 5                 | 5                 |                   |                   |
| 50                | 6   | Team review/restructure   | 13                |                   |                   |                   |
|                   | 7   | Efficiencies from Operational Review  | 64                | 229               | 189               | 100               |
| 10                | 8   | Draw down apprenticeship levy BTEC & Masters (therefore reduction in training budget)   |                   |                   |                   |                   |
| 25                | 9   | Increase in interest received due to proactive investment management  |                   |                   |                   |                   |
| 30                | 10  | Saving from Broadband contract  |                   |                   |                   |                   |
| 10                | 11  | Saving from mobile phone contract   |                   |                   |                   |                   |
| 10                | 12  | Online Communication Monitoring tool  |                   |                   |                   |                   |
| 6                 | 13  | Replacement of Risk database  |                   |                   |                   |                   |
| 65                | 14  | Following efficiency review savings associated with provision of catering at incidents (not replacing van & catering trailer)                                 |                   |                   |                   |                   |
|                   |     | <b><u>New for 2021/22 Budget Setting Process</u></b>  |                   |                   |                   |                   |
|                   | 15  | Freedom of Information and Customer Complaints software   | 6                 |                   |                   |                   |
|                   | 16  | Corporate Telephony   | 20                |                   |                   |                   |
|                   | 17  | Income from Workshops Non business Activity   | 25                | 5                 | 5                 |                   |
|                   | 18  | Post sharing - work on Fire Investigation ISO17020 project (part time post shared with Cambs & Herts FRS)   | 10                |                   | -10               |                   |
|                   | 19  | Saving from cessation of software, linked with new purchase of GIS and Data modelling solution  | 18                |                   |                   |                   |
| <b>328</b>        |     |   | <b>181</b>        | <b>239</b>        | <b>184</b>        | <b>100</b>        |