

2024/25 Budget Setting - Savings, Efficiencies and Income

Appendix 2

Title of Item	2024/25 £000	2025/26 £000	2026/27 £000	2027/28 £000
Reduce the staff networks budget within HR	7.5			
Investment income	550	-270	-30	0
Review of Water Capability and equipment currently provided (incl one off items)	21	-18	26.5	3.5
Continue to deliver inhouse Apprenticeship for new Wholetime Operational Firefighters	13	52	13	0
In house printing	28			
Income to support FTE Data Analyst	14			
Removal of service subscription held in Comms Team	8			
Internal Restructure and remuneration arrangements	32			
Review and potential conversion of role/s from Grey to Green book	15.5			
Reduce/Remove ICT contract		12		
Review use of ICT Software		25		
Capital Related therefore not base budget impact:				
Remove planned replacement of Recruitment Vehicle from Capital Programme and provide requirements via different means (one off capital saving)				150
Sale of Thermal Imaging Cameras (TICs)	2	-2		
Radios	3.5	-3.5		
Review use of ICT Hardware (one off capital saving)				20
Total	694.5	-204.5	9.5	173.5