

DRAFT BUDGET SETTING MEETING - 13th DECEMBER 2018**Medium Term Savings and Efficiencies 2019/20 to 2022/23**

£'000s 2018/19	Ref	Savings/Efficiencies	£'000s 2019/20	£'000s 2020/21	£'000s 2021/22	£'000s 2022/23
35	1	Reduction of One Area Commander post and a Service Operational Commander (SOC) allowance (main financial impact was in 2017/18).				
15	2	Income from Property Rents & Collaboration		8		
0	3	Control Income generation	15			
	4	Management Information System (MIS) - Wholetime Rota/Availability System, Human Resources, Technical Equipment	45	44		
0	5	Saving following Procurement of new Fire Fighter PPE Contract (was £50k in 18/19, now additional £50k, therefore £100k in total)	100			
35	6	Air Bags (operational use for lifting)				
20	7	Re-tender of service wide waste contract				
1	8	Refreshments reduction at Committees and meetings				
	9	Change of 4th Area Commander post to Green Book Head of Service (subject to natural turnover)	0	0	15	
7	10	Printers/Photocopiers leasing renegotiation				
	11	Draw down apprenticeship levy (therefore reduction in training budget)	50			
	12	Collaboration Savings		20		
	13	2019/20 Zero Base Budget Exercise (forecast reduction)	100			
		New Savings/Efficiencies for 2019/20 Budget process				
	14	Intelligence Led Response Project	0	0	340	80
	15	To capture Fire & Rescue Indemnity Company - no Insurance Premium Tax	20			
	16	Savings from MDT collaborative procurement and review of licences (Figure £ to be confirmed following procurement and project)	60			
	17	Savings due to new CPSN contract (Figure £ to be confirmed)	5			
	18	Procurement - various including stationery, cleaning materials & Fire Safety checks, etc...	10			
	19	Energy Management Savings (Insulation & works)	5	5	5	5
	20	To capture salary abatement & pension savings	85			
113			495	77	360	85