

**DRAFT BUDGET 17 DECEMBER 2019****Medium Term Savings and Efficiencies 2020/21 to 2023/24**

| £'000s<br>2019/20 | Ref | Savings/Efficiencies  | £'000s<br>2020/21 | £'000s<br>2021/22 | £'000s<br>2022/23 | £'000s<br>2023/24 |
|-------------------|-----|---|-------------------|-------------------|-------------------|-------------------|
| 100               |     | Saving following Procurement of new Fire Fighter PPE Contract (was £50k in 18/19, now additional £50k therefore £100k in total)                               |                   |                   |                   |                   |
| 100               |     | 2019/20 Zero Base Budget Exercise (forecast reduction)  |                   |                   |                   |                   |
| 15                |     | Control Income generation   |                   |                   |                   |                   |
| 20                |     | To capture Fire & Rescue Indemnity Company - no Insurance Premium Tax   |                   |                   |                   |                   |
| 40                |     | Savings from MDT collaborative procurement and review of licences   |                   |                   |                   |                   |
| 5                 |     | Savings due to new ICT contract   |                   |                   |                   |                   |
| 20                |     | Savings from internal Blue Light Installations  |                   |                   |                   |                   |
| 10                |     | Procurement - (various including stationery, cleaning materials & Fire Safety checks)   |                   |                   |                   |                   |
| 85                |     | To capture salary abatement & pension savings   |                   |                   |                   |                   |
| 50                |     | Draw down apprenticeship levy (therefore reduction in training budget)  |                   |                   |                   |                   |
| 5                 |     | Energy Management Savings (Insulation & works)  |                   |                   |                   |                   |
| 1                 |     | Income from Property Rents & Collaboration  | 8                 |                   |                   |                   |
| 0                 | 2   | Management Information System (MIS) - Wholetime Rota/Availability System, Human Resources, Technical Equipment (Includes £45k unachievable saving in 2019/20) | 89                |                   |                   |                   |
|                   | 3   | Collaboration Savings   | 20                |                   |                   |                   |
|                   | 4   | Change of 4th Area Commander post to Green Book Head of Service (subject to natural turnover)   |                   | 15                |                   |                   |
|                   |     | <b>New Savings/Efficiencies for 2019/20 Budget process</b>  |                   |                   |                   |                   |
|                   | 5   | Energy Management Savings (Insulation & works)  | 5                 | 5                 | 5                 |                   |
|                   | 7   | Principal Officer review/restructure  | 50                | 13                |                   |                   |
|                   | 6   | Response Review Project ( <b>Updated figures from the 2019/20 budget setting process</b> )  |                   | 184               | 184               | 190               |
|                   |     | <b>New Savings/Efficiencies for 2020/21 Budget process</b>  |                   |                   |                   |                   |
|                   | 7   | Draw down apprenticeship levy BTEC & Masters (therefore reduction in training budget)   | 10                |                   |                   |                   |
|                   | 8   | Increase in interest received due to proactive investment management  | 25                | 10                |                   |                   |
|                   | 9   | Saving from Broadband contract  | 30                |                   |                   |                   |
|                   | 10  | Saving from mobile phone contract   | 10                |                   |                   |                   |
|                   | 11  | Online Communication Monitoring tool ( <b>To be confirmed</b> )   | 10                |                   |                   |                   |
|                   | 12  | Replacement of Risk database ( <b>To be confirmed</b> )   | 10                |                   |                   |                   |
|                   | 13  | Following efficiency review savings associated with provision of catering at incidents (not replacing van & catering trailer)                                 | 65                |                   |                   |                   |
| <b>450</b>        |     |   | <b>332</b>        | <b>227</b>        | <b>189</b>        | <b>190</b>        |