

Final Budget Setting 11th February 2020

APPENDIX 2

Medium Term Savings and Efficiencies 2020/21 to 2023/24

£'000s 2019/20	Ref	Savings/Efficiencies	£'000s 2020/21	£'000s 2021/22	£'000s 2022/23	£'000s 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		
		New Savings/Efficiencies for 2019/20 Budget process				
5		Energy Management Savings (Insulation & works)	5	5	5	
7		Principal Officer review/restructure	50	13		
6		Response Review Project (Updated figures from the 2019/20 budget setting process)		184	184	190
		New Savings/Efficiencies for 2020/21 Budget process				
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	10			
12		Replacement of Risk database	6			
13		Following efficiency review savings associated with provision of catering at incidents (not replacing van & catering trailer)	65			
14		Saving as a result of Purchase v Lease of Democratic Support Printer	0	12		
15		Saving relating to provision of Intranet		8		
16		Savings from migration of Protection system onto Office 365 Customer Relationship Management (CRM)			6	
450			328	247	195	190