

AGENDA MANAGEMENT SHEET

Name of Committee **Community Safety Overview And Scrutiny Committee**

Date of Committee **15 December 2005**

Report Title **2005/06 Cost Effectiveness Savings – Fire and Rescue Progress Report**

Summary This report outlines the progress the Fire and Rescue Service has made to date in delivering the required cost effectiveness savings in 2005/06

For further information please contact:

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Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers 2005/2006 Budget Resolution

CONSULTATION ALREADY UNDERTAKEN:- Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Councillor John Haynes, Councillor David Shilton
- Cabinet Member Councillor Richard Hobbs
- Chief Executive
- Legal Jane Pollard
- Finance Andrew Filby
- Other Chief Officers
- District Councils
- Health Authority
- Police

Other Bodies/Individuals

FINAL DECISION YES

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

**Community Safety Overview And Scrutiny Committee – 15
December 2005**

**2005/2006 Cost Effectiveness Savings - Fire and Rescue
Progress Report**

Report of the County Fire Officer

Recommendation

The Committee is asked to consider the progress made by the Fire and Rescue Service in delivering the 2005/06 cost effectiveness savings target.

1 Introduction

- 1.1 As part of the 2005/06 Budget Resolution all departments (excluding schools) were required to identify 2.5% savings, wherever feasible from improvements in cost effectiveness with exceptions for Social Services and Fire and Rescue where the level of savings to be returned to the centre was limited to £1,580,000 and £199,000 respectively. Departments were required to return the majority of these savings to the centre. This report provides this information for the Fire and Rescue Service showing progress against the target.

2 Departmental Savings Target

- 2.1 The 2005/06 savings target for the Fire and Rescue is £199,000, all of which was returned to the centre to help fund the 2005/06 budget.

3 Progress To Date

- 3.1 To date the Service has identified £199,000 savings. A summary of the savings identified is shown in Table 1 with further detail in Appendix A.

Table 1: Savings Identified to Date	Cash Savings £000	Non-Cash Savings £000	Total £000
Procurement	64		64
Publications and Use of Website	5		5
Essential and Casual User Mileage Savings	10		10
Absence Management	10		10
Management of Establishment	110		110
Total Identified to date	199		199
Savings still to be identified	0		0
Total	199		199

3.2 The Service achieved actual savings of £122,000 against the target of £199,000 in the first half of the financial year (April to September inclusive). The Service has forecast to achieve the savings in full by the end of the financial year.

William Brown
County Fire Officer
Service Headquarters
Leamington Spa

10 November 2005