omprehensive Spending Review - Efficiences			
	Actual	Forecast	Forecast
	2022-23	2023-24	2024-25
Opening Revenue Expenditure Budget (Net)	59,107	64,280	66,519
Less Total Direct Employee Costs	45,282	50,577	54,209
Non Pay Budget	13,825	13,703	12,310
Efficiency Target (2% of non-pay budget)	277	274	246
Efficiency Savings			
<u>Direct Employee</u>			
Reduction in Prevention/Protection/Response Staff		-1,141	-1,176
Reduction in Support Staff	-161	-241	
Indirect Employee (e.g. training, travel etc.)			
All Indirect Employee Costs	-12	-67	-27
Premises			
Utilities	-147	-223	-499
Rent/Rates	-165	-64	
Other Premises Costs		-150	-244
Shared Premises			
Transport			
Fleet		-214	-6
Fuel			-152
Other Transport Costs		-21	-23
Supplies and Services			
Procurement Savings			
Other Technology Improvements			
Decreased Usage	-58	-170	-183
Capital Financing			
Revenue Expenditure Charged to Capital			
Net Borrowing Costs	-236	-150	-43
Other			
Other Savings 1 (Please Specify)			-140
Other Savings 2 (Please Specify)			-70
Other Savings 3 (Please Specify)			
Total Efficiency Savings	-779	-2,441	-2,563
,		,=	-,
Efficiency Savings as a Percentage of Non-Payroll Budgets	5.63%	17.81%	20.82%
Efficiency Savings Target	2.00%	2.00%	2.00%
2	2.0070	2.00/0	2.0070
Interest receiveable (excluded in line with guidance)	-260	-350	-50



ANNEX A

Efficiencies 2023/24

		Budgeted Saving/				
Number	Efficiency Description	Income £000	Achieved	Variance £000	Recurent?	Explanation for movement and next steps
E001	Employees - Control	9,795	9,795	-	Υ	Saving was NI reduction acheived, but overspend on budget due to Pensions.
E002	Indirect - Pensions	70,000	17,288	(52,712)	Υ	Partially achieved
E003	Indirect - Employee Insurance	40,000	40,000	-	Υ	On Budget, is reviewed by BMBC at year end
E004	Indirect - Misc reduction	40,000	٠	(40,000)	Υ	Not achieved linked to Pensions costs on line 5 above
E005	Premises - RAM	100,000	146,624	46,624	Υ	Removed as repairs and maintenance costs reducing as estate fit for purpose - further underspends achieved in year
E006	Premises - Energy (LED Lights)	250,000	222,891	(27,109)	Υ	Forecasting to overspend on Electricity due to unit price increases
E007	Premises - Rates	63,565	63,565	-	Υ	Saving achieved based on Rates bills
E008	Premises - Fixtures & Fittings	18,050	3,967	(14,083)	Υ	To be asborbed by Equipment budget, however this budget is overspending - explanation Annex A
E009	Premises - Cleaning Consumables	19,772		(19,772)	Υ	Still being reviewed as cost savings expected - increased prices has contributed to current overspend, specifically contracted
E010	Transport - Ops Leasing	650	650	-	Υ	Acheived - only have 1 vehicle on lease
E011	Transport - Insurance	20,000	20,000	-	Υ	On Budget, is reviewed by BMBC at year end
E012	Supplies & Services - Equipment, Furniture & Materials	100,000	12,284	(87,716)	Υ	Reduction due to covid and change of spend - however currently overspending on individual areas - see Annex A
E013	Supplies & Services - Office Equipment	30,000	30,000	-	Υ	Reduction due to trend analysis
E014	Supplies & Services - Services	100,000	116,038	16,038	Υ	reduction was agreed as part of work force planning to facilitate increase in staff structure
E015	Supplies & Services - ICT	30,000		(30,000)	Υ	Net reduction, however increased costs in specific areas have resulted in significant overspend - budget under review
E016	Supplies & Services - Expenses	10,000	11,582	1,582	Υ	Reduction due to trend analysis - further underspend reporting in year
E017	Supplies & Services - Other Misc	50,000	-	(50,000)	Υ	Reduction due to potential savings, however price increases offset - budget under review
E018	Capital Financing Costs	78,723	499,828	421,105	N	Updated costs at the time were a reduction - due to no borrowing in financial year further savings - see Annex A
E019	Wholetime net vacancy saving	-	1,141,373	1,141,373	N	net saving from vacancies wholetime
E020	Support staff net vacancy saving	-	240,928	240,928	N	net savings from support staff overtime
E021	Vehicle running costs- Deisel	-	214,000	214,000	N	net deisel savings due to price reduction from budget
Total		1,030,555	2,790,813	1,760,258		
Efficiency a	as a % of Revenue Expenditure	1.6%	4.5%	2.8%		

Efficiencies 2024/25 Annex C

		Service	Owner	Risk		2024/25
Number	Efficiency description	impact?	initials	rating	Recurrent	£
1	Wholetime - vacancy factor	TBC	SD		N	-721,725
2	Wholetime - Overtime	TBC	SD		N	-245,000
3	Wholetime - removal of CPC costs	TBC	SD		N	-120,000
	Wholetime - review of other payments	TBC	SD		N	-89,124
5	Indirect costs - uniformed dev. training	No	PH		Y	-27,000
	Premises - RAM Contracts	No	PF		Y	-122,085
	Premises - RAM Reactive	No	PF		Y	-121,499
	Premises - Utilities	No	PF		Y	-498,750
	Transport - Vehicle Repairs - Insurance repairs	No	SG		Y	-16,000
10	Transport - Vehicle Running costs - Fuel	No	SG		Y	-152,796
	Transport - Vehicle Running costs - Lubricants, Tyres	No	SG		Y	-6,100
12	Transport - Four Weekly Mileage	No	SG		Y	-7,126
13	S&S - Equip, Furn & Mats - Furniture	No	PF		Y	-14,000
	S&S - Equip, Furn & Mats - Other Equipment	No	CL/SD		Y	-11,745
15	S&S - Services - Legal Fees	No	SS		Y	-20,000
16	S&S - Services - Carpark Fees	No	PF		Y	-16,880
	S&S - Services - other	No	PH		Y	-1,000
18	S&S - ICT & Network - Computing	No	SL		Y	-16,635
	S&S - ICT & Network - Mobile Phones	No	SL		Y	-30,031
20	S&S - ICT & Network - Radio Comms	No	SL		Y	-30,810
21	S&S - ICT & Network - Phone Rental	No	SL		Y	-34,000
22	S&S - Expenses - Subsistence and Volunteers	No	SD/PH		Y	-6,000
	S&S - Hospitality	No	SD		Y	-100
24	S&S - Other Miscellaneous	No	SD		Y	-1,691
25	Capital Financing	No	SS		N	-43,334
26	Cust & Client Income - Secondments	No	SS		N	-57,223
27	Cust & Client Income - Other	No	SS		N	-8,208
	Cust & Client Income - NHS rental	No	PF		Y	-140,000
29	Cust & Client Income - COMAH	No	NA		N	-4,662
30	Interest Receivable	No	SS		N	-50,000
	Total					- 2,613,524
	Total non-pay spend					13,390,846
	as % of non-pay spend					-20%

Less Efficiencies not included (as required) by the Home Office				50,000
Total Reported to the Home Office				2,563,524