

Backwards look

RMB Efficiency Gains Template

Backwards look to 2008/09

RMB	Recurring collaborative efficiency gain	Quality crosscheck	Net annual cashable efficiency gain (2008/09)	Net cumulative cashable efficiency gain (2008/09)	Upfront investment costs (2008/09)	Ongoing investment costs (2009/10)
South East	Sharing good practice	No of briefing notes issued on SEFIP website = 25 per year	£ 36,676.50	£ 36,676.50	£ 5,357.50	£ 10,000.00
	Video Conferencing	NI184	£ 9,203.38	£ 9,203.38	£ 43,475.00	£ 1,500.00
	Accreditation contract	FRAs accredited to level 3 of ES4LG	£ 26,800.00	£ 26,800.00	£ 94,801.00	£ -
	ModernGov courses	Customer satisfaction with courses as provided by supplier	£ 17,920.00	£ 17,920.00	£ 7,000.00	£ 7,000.00
	Media Handling training	Customer satisfaction with courses as provided by delegates	£ 11,200.00	£ 11,200.00	£ 10,000.00	£ -
	Capacity to deliver peer reviews of Business Continuity processes	No authorities receiving negative comments on business continuity planning in CAA/UoR/Managing the business assessments	£ 24,300.00	£ 24,300.00	£ 7,200.00	£ -
	Peer review brokering service	No authorities receiving negative comments on self-evaluation in CAA/UoR/Managing the business assessments	£ 2,100.00	£ 2,100.00	£ -	£ -
	Peer accreditation process for OpsA	All FRAs undergo Ops A within 3 years	£ 8,000.00	£ 8,000.00	£ 16,000.00	£ -
	Water Rescue Training courses	No improvement notices issued to FRAs in the region for actions around water incident management	£ 5,000.00	£ 5,000.00	£ -	£ -
	Use of SE Business Portal	Increased penetration of FRS into new markets, as measured by number of expressions of interest received. Reduction in unit cost of advertising tenders etc	£ 5,000.00	£ 5,000.00	£ -	£ -
	Berkshire/Oxfordshire collaborative stationery contract	Reduced cost and increased satisfaction with service provided	£ 10,000.00	£ 10,000.00	£ -	£ -
	Membership of Inter-Authorities Group	Reduced cost of subscription compared to all 9 FRAs subscribing separately	£ 5,335.00	£ 5,335.00	£ 1,190.00	£ 1,190.00
	Surrey IoW mobile data	Cost saving compared to going to market	£ 300,000.00	£ 300,000.00	£ 50,000.00	£ -
	Customer satisfaction survey	BV3 historic data, Place survey. Outcomes of regional survey (due June 2009)	£ 78,000.00	£ 78,000.00	£ 75,000.00	£ 75,000.00

Total £ 539,534.88 £ 539,534.88 £ 310,023.50

Forward Look

RMB Efficiency Gains Template

Forwards look to 2009/10

RMB	Recurring collaborative efficiency gain	Quality crosscheck	Net cumulative cashable efficiency gain (2008/09 & 2009/10)	Net annual cashable efficiency gain (2009/10)	Upfront investment costs (2009/10)	Ongoing investment costs (2010/11)
Ongoing Business						
South East	Sharing good practice	No of briefing notes issued on SEFIP website = 25 per year	£ 50,000.00	£ 13,323.50	£ 10,000.00	£ 10,000.00
	Video Conferencing	NI184	£ 40,000.00	£ 30,796.62	£ 1,500.00	£ 1,500.00
	Accreditation contract	FRAs accredited to level 3 of ES4LG	£ 39,000.00	£ 12,200.00	£ -	£ -
	ModernGov courses	Customer satisfaction with courses as provided by supplier	£ 20,000.00	£ 2,080.00	£ 15,000.00	£ 15,000.00
	Capacity to deliver peer reviews of Business Continuity processes	No authorities receiving negative comments on business continuity planning in CAA/UoR/Managing the business assessments	£ 25,000.00	£ 700.00	£ -	£ -
	Peer review brokering service	No authorities receiving negative comments on self-evaluation in CAA/UoR/Managing the business assessments	£ 10,000.00	£ 7,900.00	£ -	£ -
	Peer accreditation process for OpsA	All FRAs undergo Ops A within 3 years	£ 10,000.00	£ 2,000.00	£ -	£ -
	Water Rescue Training courses	No improvement notices issued to FRAs in the region for actions around water incident management	£ 10,000.00	£ 5,000.00	£ -	£ -
	Use of SE Business Portal	Increased penetration of FRS into new markets, as measured by number of expressions of interest received. Reduction in unit cost of advertising tenders etc	£ 10,000.00	£ 5,000.00	£ -	£ -
	Berkshire/Oxfordshire collaborative stationery contract	Reduced cost and increased satisfaction with service provided	£ 10,000.00	£ -	£ -	£ -
	Membership of Inter-Authorities Group	Reduced cost of subscription compared to all 9 FRAs subscribing separately	£ 5,335.00	£ -	£ 1,190.00	£ 1,200.00
	Customer satisfaction survey	BV3 historic data, Place survey. Outcomes of regional survey (due June 2009)	£ 78,000.00	£ -	£ 75,000.00	£ 75,000.00

Total	£ 307,335.00	£ 79,000.12	£ 102,690.00
--------------	--------------	-------------	--------------

Forward Look

new Business for 2009/10

RMB	Recurring collaborative efficiency gain	Quality crosscheck	Net cumulative cashable efficiency gain (2008/09 & 2009/10)	Net annual cashable efficiency gain (2009/10)	Upfront investment costs (2009/10)	Ongoing investment costs (2010/11)
	Establishment of a common approaches to measuring environmental impact and taking common mitigation measures	Reduced cost of environmental improvement activity through collaboration	£ 50,000.00	See note	£ 5,000.00	£ -
	Development of a policy database for HR policies initially and extending outwards to all organisational policy	reduced cost of policy development as calculated through SEFIP cost modelling tool	£ 100,000.00	See note	£ -	£ -
	Delivery of common training packages for the regional control centre	Reduction of cost through activity being conducted once and rolled out 9 times	£ 100,000.00	See note	£ -	£ -
	Recruitment portal	Improved management information across region on applicants to the FRS	£ 100,000.00	See note		
	Delivering the regional procurement strategy	Progress against action plan supporting regional procurement strategy	£ 50,000.00	See note	£ 20,000.00	£ 20,000.00
	Procurement of respiratory protective equipment regionally	Reduction against current cost	£ 100,000.00	See note	£ -	£ -
	Procurement of appliances regionally	Reduction against current cost	£ 50,000.00	See note	£ -	£ -
	Procurement of personal protective equipment regionally	Reduction against current cost	£ 25,000.00	See note	£ -	£ -
	Procurement of station work wear regionally	Reduction against current cost	£ 150,000.00	See note	£ -	£ -

Total of new business £ 725,000.00 £ - £ 25,000.00 £ 20,000.00

Total 2008/09 & 2009/10 £ 1,032,335.00 £ 127,690.00 £ 20,000.00