

NORTH WALES FIRE & RESCUE SERVICE

FIRE AND RESCUE AUTHORITY EXECUTIVE PANEL REPORT

DATE:	26 th October 2005
REPORT BY:	PETER SLEE, ASSISTANT CHIEF OFFICER (CORPORATE SERVICES)
PURPOSE OF REPORT:	Update Members on the progress in meeting the efficiency savings in the retained pay budget.

1. INTRODUCTION

- 1.1 At the Executive Panel meeting held on 25th July 2005, members agreed that the efficiency savings of £294,123 be met from the retained pay budget and approved a revised budget for retained pay for 2005/2006 of £4,450,143.
- 1.2 Members also requested an update on the progress in achieving those savings and to identify any other efficiency savings that may be identified.

2. PROGRESS

- 2.1 Attached to the report is Appendix A which shows the approved revised budget: expenditure to date; projected outturn and the estimated balance projected to 31st March 2006.
- 2.2 Members can see from Appendix A that the Service is on target to achieve the efficiency savings of £294,123.
- 2.3 At this stage of the budget review no other efficiencies have been identified.

3. RECOMMENDATION

- 3.1 That members note the report and that further progress report, be submitted to the Executive Panel meeting in January 2006.