

NORTH WALES FIRE AND RESCUE SERVICE

FIRE AND RESCUE AUTHORITY EXECUTIVE PANEL REPORT

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| DATE: | 13 th March 2006 |
| 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 be reported to future Executive Panel meetings.

2. **PROGRESS**

- 2.1 Appendix A of this report 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 the Fire Authority meeting on 19th December 2005, it was agreed that £150,000 of any underspend in 2005/2006 be put towards the 2006/2007 budget.

3. **RECOMMENDATION**

- 3.1 That members note the report.