

Non operational savings proposals 2014/15 - 2018/19 (CFA 11 December 2013)

High Level Equality Impact Assessment

Key:

+ = positive impact

0 = neutral impact

- = negative impact

Proposals	Estimated Savings £'000					Protected Characteristics										Other issues		Comment (where necessary)
	2014/15	2015/16	2016/17	2017/18	2018/19	Age	Disability	Gender Reassignment	Marriage & Civil Partnership	Pregnancy & maternity	Race	Religion & belief	Sex	Sexual Orientation	Staff	Rurality		
Cleaning – review of current specification.	50	53	53	53	53	0	0	0	0	0	0	0	0	0	0	0		
Security – anticipated saving through contract re-procurement.	8	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0		
Electricity Consumption Savings (premises wide) as a result of Solar PV installation.	3	7	10	10	10	0	0	0	0	0	0	0	0	0	0	0		
Firelink Contract – review of budget against actual costs.	86	86	86	86	86	0	0	0	0	0	0	0	0	0	0	0		
Increase in income from mast rentals.	10	10	10	10	10	0	0	0	0	0	0	0	0	0	0	0		
Fuel – based on reducing trends in fleet mileage.	20	20	20	20	20	0	0	0	0	0	0	0	0	0	0	0		
Operational Equipment (Breathing Apparatus) – reduction in provision for ad-hoc replacement to be managed within equipment replacement budget.	33	33	33	33	33	0	0	0	0	0	0	0	0	0	0	0		
Various reductions in Health & Safety budget to reflect changes in working practices.	1	5	10	14	18	0	0	0	0	0	0	0	0	0	0	0		
Advertising budget – reflects lower level of recruitment advertising.	32	32	32	32	32	0	0	0	0	0	0	0	0	0	0	0		
Interview Expenses – reflects lower level of actual spend.	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0		
HR Restructuring completed 2013/14.	8	8	8	8	8	0	0	0	0	0	0	0	0	0	0	0		
Reduction in Skills Refresher courses as a result of overall reduction in operational posts.	0	3	7	7	7	0	0	0	0	0	0	0	0	0	0	0		
Reduce L&OD course administration team by 1 fte as part of team relocation to STC.	24	24	24	24	24	0	0	0	0	0	0	0	0	0	0	0		
Establish a visiting instructor rate of pay to replace over-time payments.	25	30	30	30	30	0	0	0	0	0	0	0	0	0	0	0		
Incorporate ASK refresher training into 4-day operational skills refresher course.	0	0	50	50	50	0	0	0	0	0	0	0	0	0	0	0		
Closer collaboration through to joint training function with WSFRS being accepted and implemented by both FRs.	0	52	103	103	103	0	0	0	0	0	0	0	0	0	0	0	Reductions in training budgets reflect planned reductions in staff numbers and better prioritisation of	

Reduce budget allocation for Information Management, Health & Safety, Technical Fire Safety and Human Resources training – reflects patterns of actual spend and better prioritisation of training bids.	78	78	78	78	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	training. The EIA of training and development policies ensures that there is equality of access to T&D opportunities
Development budget – Reflects reduction in operational posts and Incident Command review. Budget currently due to spend 60% of allocation in current year. Proposal to make a significant cut for two years whilst downsizing in place then increase slightly to reflect the need to develop staff who achieve promotion in years three, four and five of plan.	60	60	45	30	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
External audit – reduction in fees following Audit Commission outsourcing.	15	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Car allowances/Travel – reflects reduction in spend.	2	2	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Uniform – based on proposals to reduce operational posts.	0	0	0	0	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Car Allowances – reflects reduction in actual spend.	4	4	4	4	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
External Printing and Copying – reflects impact of providing on-line Council Tax leaflets.	6	21	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	CT information is now provided primarily on our website (the statutory requirement to provide leaflets to all households has been removed). Printed copies / copies in other languages are available on request (in the first instance via the billing authorities who issue the CT bills)
Advertising & Publicity (Cost of Democracy) – reflects reductions in spend.	21	21	21	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Members' Allowances – reflects cessation of Standards Panel / Independent Members.	15	15	15	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Contribution to Reserves – General Balances are currently above the minimum level set out in Reserves and Balances Policy. This saving will reduce the Authority's ability to respond to additional risks / calls on balances in future years.	200	200	200	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Contribution to Capital Programme Reserves – This will reduce the revenue funding available to support the capital programme over the medium term which will mean the programme will need to be reduced in scale and any major new schemes will either need to be self-financing or funded by grant. Following the recent estates condition survey capital expenditure on property assets will be reviewed to achieve a better balance of risk, affordability and need	0	0	250	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	The schemes contained within the capital programme are agreed by the CFA as part of the annual budget report. Schemes are prioritised according to risk and service need in line with the Authority's agreed service standards and IRMP decisions. The reduction in revenue provision will not affect any specific protected characteristic. The Authority has already made significant investment to ensure that its buildings meet the access and equality needs of its staff and the community

Reduce provision for pay increases from 2% to 1.5% from 2016/17. Risk that actual pay increases exceed provision necessitating further savings across the Service. However, given medium term outlook on public finances it is likely that public sector pay restraint will continue beyond 2015/16 on affordability grounds.	0	0	118	241	366	0	0	0	0	0	0	0	0	0	0	0	0	0	0	This proposal reduces the provision for future pay increases for all staff. Actual pay increases are determined through national negotiation.
Various reductions in corporate budgets to reflect reduced actual spend.	24	0	24	38	38	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total non-operational savings proposals	730	792	1282	1658	1831															

Prepared by Duncan Savage - Treasurer 4 December 2013
Based on review of budgets by Finance Team, discussions with budget managers and final agreement by CMT