Non operational savings proposals 2017/18 - 2021/22 (updated for CFA 14 February 2017)

High Level Equality Impact Assessment

Key:

+ = positive impact

0 = neutral impact

- = negative impact

	Estimated Savings £'000											ted Ch					Other	
			<u>l</u>	Estimated S	avings ± 000	ر ا				<u>ק</u>		ted Ch	aract	eristic	S T		issues	+
Proposals	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 20	020/21	2021/22	Age	Disability	nder R	Pregnancy & maternity Marriage & Civil Partnership	Race	Religion & belief	Sex	Sexual Orientation	Rurality	Comment (where necessary)
Cleaning – review of current specification.	50				. 53	53	53	, 53		0	0	0	0 0	0 0	0	0	0	
Security – anticipated saving through contract re-procurement.	8	8	8	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	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
Increase in income from mast rentals.	10				10	10	10	10		0	-		0 0	0 0	0	0	0	0
Fuel – based on reducing trends in fleet mileage.	20	20	20	20	20	20	20	20	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	33	33	33	0	0	0	0	0 0	0	0	0	0	D
Various reductions in Health & Safety budget to reflect changes in													-					
working practices.	1	5	10	14	18	18	18	18	0	0	0	0	0 0	0	0	oll	0	
Advertising budget – reflects lower level of recruitment advertising.	32	32			32	32	32	32		0	0		0 0) 0	0	0	0	D
Interview Expenses – reflects lower level of actual spend.	5	5	5	5	5	5	5	5	0	0	0	0	0 0) 0	0	0	0	D
HR Restructuring completed 2013/14.	8	8	8	8	8	8	8	8	0	0	0	0	0 0) 0	0	0	0	D
Reduction in Skills Refresher courses as a result of overall reduction in operational posts.	0	3	7	7	7	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	24	24	24	0	0) 0	0	0	0	
Establish a visiting instructor rate of pay to replace over-time																		
payments.	25	30	30	30	30	30	30	30	0	0	0	0	0 0) ()	0	0	0	<u>0</u>
Incorporate ASK refresher training into 4-day operational skills																		
refresher course.	0	0	50	50	50	50	50	50	0	0	0	0	0 0	0 0	0	0	0	<u>0</u>
Closer collaboration through to joint training function with WSFRS																		Reductions in training budgets reflect planned
being accepted and implemented by both FRSs.	0	0	0	0	0	0	0	0	0	0	0	0	0 0) ()	0	0	0	oreductions in staff numbers and better prioritisation
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	78	78	78	0	0	0	0	0 0	0 0	0	0	0	of 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	30	30	30		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	15	15	15	0	0	0	0 (o o	0	0	0	0	0
Car allowances/Travel – reflects reduction in spend.	2	2	2	2	2	2	2	2	0	0	0	0 (0 0	0	0	0	0	0
Uniform – based on proposals to reduce operational posts.	0	0	0	0	44	44	44	44	0	0	0	0 (0 0) 0	0	0	0	0
Car Allowances – reflects reduction in actual spend.	4	4	4	4	4	4	4	4	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	21	21	21	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 o issue the CT bills)
Advertising & Publicity (Cost of Democracy) – reflects reductions in																		
spend.	21	21	21	21	21	21	21	21	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	15	15	15	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	200	200	200	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	500	500	500	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 Authorty's agreed service standards and IRMP decisions. The reduction in revenue provision will not affect any specific protected characteristic. The Authority has already made signficant investment to ensure that its buildings meet the access and equality needs of its 0 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	366	366	366		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	38	38	38	0	0	0	0 (0	0	0	0
Total non-operational savings proposals	730	740	1,179	1,555	1,728	1,728	1,728	1,728						, 0	0	U	0	
	750	740	1,175	1,000	1,720	1,720	1,720	1,720						1				

				Estimated S	Savings £'00	0				Р	roted	ted C	hara	cterist	tics		Oth	ner
Additional non-operational savings proposals for 2015/16 budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Age	Disability	Gender Rea		nace Pregnancy & maternity	Religion & belief		Sexual Orientation		Rurality Comment (where necessary)
Performance Management Staffing		0 1	0 10	10	10	10	10	10	0 0	0 0	0	0	0	0	0 (0 (0	0
Fuel		0 5	0 85	85	85	85	85	85	5 0	0 0	0	0	0	0	0 (0 (0	0
Special Projects Staffing		0 1	4 14	14	- 14	14	14	14	1 0	0 0	0	0	0	0	0 (0 0	0	0
Total additional non-operational savings proposals for 2015/16 budget		0 7	4 109) 109	109	109	109	109	Ð									

			I	stimated S	avings £'00	0				Pr	otect	ted Ch	aract	eristio	s		Othe	
Additional non-operational savings proposals for 2016/17 budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Age	Disability	Gender Reassig	Pregnancy & maternity Marriage & Civil Partnership	Race	Religion & belief	Sex	Sexual Orientation	Rurality Staff	Comment (where necessary)
Maritime accommodation		0 0	3	3	3	3	3	3	0		0	0	0 () 0	0	0	0	0
Reduction in SAP charges following the introduction of e-payslips		0 0	10	10	10	10	10	10	0	0	0	0	0 (0 0	0	0	0	0
Nationally agreed reduction in external audit fees		0 0	14	14	14	14	14	14	0	0	0	0	0 () 0	0	0	0	0
Expected continuing savings from insurance premiums		0 0	18	18	18	18	18	18	0	0	0	0	0 () 0	0	0	0	0
Expected continuing savings from members' allowances		0 0	11	11	11	11	11	11	0	0	0	0	0 () 0	0	0	0	0
Communications: equipment & printing		0 0	30	30	30	30	30	30	0	0	0	0	0 () 0	0	0	0	0
HR relocation budget		0 0	0	0	0	0	0	0	0	0	0	0	0 () ()	0	0	0	0
DFM contingency savings		0 0	18	18	18	18	18	18	0	0	0	0	0 (0 (0	0	0	0
Total additional non-operational savings proposals for 2016/17 budget		0 0	104	104	104	104	104	104										

				Estimated S	avings £'00	0				Pr	rotect	ed Cha	aracte	eristic	s		Otl	her	
Additional non-operational savings proposals for 2017/18 budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Age	Disability	Gender Reassignment	Pregnancy & mate		Religion & belief	Sex	Sexual Orientation	Staff	Rurality	Comment (where necessary)
Senior management restructure	0	0	0	254	283	313		318		0	0	0 (0 0	0	0	0	0	0	
Service HQ Relocation	0	0	0	80	150	150	150	150	_	-	+	0 -	+	0	-	+	-		A separate EIA for the SHQ Relocation Project has been developed and will shortly approved by the Programme Board. An EIA for the associated Travel Plan has already been published.
Health & Safety Restructure	0	0	0	7	7	7	7	7	0	0	0	0 (0 0	0	0	0	0	0	
Total additional non-operational savings proposals for 2017/18 budget	0	0	0	341	440	470	475	475											