

Efficiencies 2010/11 and Forward Budgets

Report of the Treasurer

For further information about this report please contact Keith Dixon, Treasurer, on 01743 260202.

1 Purpose of Report

This report looks at progress in identifying efficiencies for the period 2010/11 to 2014/15.

2 Recommendations

The Committee is asked to recommend to the Fire Authority that it include £427,000 for planning the 2010/11 budget, and that it continue with a forecast £150,000 per year for later years.

3 Background

The Authority has a policy of maximising efficiency gains, i.e. achieving more for the same cost, or the same for less cost. In recent years, it has reported the following efficiencies:

	Budget	Actual
	£000	£000
2008/09	100	327
2007/08	100	252
2006/07	336	318
2005/06	85	203
2004/05	108	167
		<u>1,267</u>

All Government targets have been met to date. However, it is difficult to identify ongoing efficiencies before the start of the year, and deliverable items have often been identified as the year progresses.

It is recommended that this approach is continued. Unless there is a clear idea of how money can be saved through efficiencies, it would not be prudent to budget on targets justified only by past performance, where we could not be certain to deliver.

The Government's current national annual ongoing efficiency target, which it disaggregates to this Authority is £307,000.

4 Work to date

To date potential efficiency savings have been identified as follows:

	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	2014/15 £000
Integrated Risk Management Planning (IRMP)					
i Training Efficiencies	6	10	10	10	10
ii Retained Support Officers	273	273	273	273	273
iii Changes to ridership factors	148	296	296	296	296
Ongoing Work					
iv Review of Consultations - Communications Strategy	?	?	?	?	?
v Saving in ill-health retained costs (reduce assumption lines to 2 retirements a year)	-	40	80	120	120
	427	619	659	699	699
Target for later years		150	300	450	600

The IRMP proposals are subject to consultation and discussion, but included here in order to provide a comprehensive budget outlook.

5 Summary

The reductions each year would be:

	Known £000	Target £000	Totals £000
2010/11	427	-	427
2011/12	192	150	342
2012/13	40	150	190
2013/14	40	150	190
2014/15	-	150	150

6 Financial Implications

The financial implications are as outlined in the report.

7 Legal Comment

There are no direct legal implications arising from this report.

8 Equality Impact Assessment

Officers have considered the Service's Brigade Order on Equality Impact Assessments (Personnel 5 Part 2) and have decided that there are no discriminatory practices or differential impacts upon specific groups arising from this report. An Initial Equality Impact Assessment has not, therefore, been completed.

9 Appendices

There are no appendices attached to this report.

10 Background Papers

There are no background papers associated with this report.

Implications of all of the following have been considered and, where they are significant (i.e. marked with an asterisk), the implications are detailed within the report itself.

Balanced Score Card		Integrated Risk Management Planning	*
Business Continuity Planning		Legal	*
Capacity		Member Involvement	
Civil Contingencies Act		National Framework	
Comprehensive Performance Assessment		Operational Assurance	
Efficiency Savings	*	Retained	
Environmental		Risk and Insurance	
Financial	*	Staff	
Fire Control/Fire Link		Strategic Planning	*
Information Communications and Technology		West Midlands Regional Management Board	
Freedom of Information / Data Protection / Environmental Information		Equality Impact Assessment	*