

## Efficiencies 2012/13 and Forward Budgets

### Report of the Treasurer

For further information about this report please contact Rachel Musson, Treasurer, on 01743 252007, or Joanne Coady, Head of Finance, on 01743 260215.

#### 1 Purpose of Report

This report looks at progress in identifying efficiencies for the period 2012/13 to 2016/17.

#### 2 Recommendations

The Committee is asked to recommend to the Fire Authority that it include £67,000 for planning the 2012/13 budget, and that it continues to seek out efficiencies as part of the budget setting process in 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 budgeted for efficiencies and achieved the disaggregated targets set by Government.

#### 4 Current Developments

In February 2011, fire and rescue authorities were advised that the Secretary of State no longer expected Annual Efficiency Statement data returns, instead stating that 'Fire and Rescue Authorities will be expected to provide reassurance with regard to efficiency in respect of spending and performance through greater transparency and accountability.'

To this end, the Code of Recommended Practice for Local Authorities on Data Transparency was published on 29 September 2011, placing requirements on local authorities to make information available to the public. Compliance with the Code should demonstrate how value for money has been achieved in public bodies, and should also highlight inefficiency.

## 5 Approach to Efficiencies

It is recommended that a review for possible efficiencies continues to form part of the Authority's budget setting process. Although a formal efficiency return is no longer required, it seems prudent to continue to budget for, and identify, efficiencies as part of the budget setting process, in order to demonstrate the Authority's ongoing commitment to achieving value for money.

## 6 Work to date

To date potential efficiency savings have been identified as follows:

	2012/13 £000	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000
Consultation costs	7	7	7	7	7
Saving in ill-health retirement costs (reduce assumption lines to 2 retirements a year)	40	80	80	80	80
Occupational Health contract	20	20	20	20	20
	<b>67</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>

## 7 Financial Implications

The financial implications are as outlined in the report.

## 8 Legal Comment

There are no direct legal implications arising from this report.

## 9 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.

## 10 Appendices

There are no appendices attached to this report.

## 11 Background Papers

There are no background papers associated with this report.