

Equality Impact Analysis Record (Inclusion Risk and Benefits)

This form should be completed in conjunction with EIA Tip Sheet and Key EIA Considerations

Part 1 – The Document

1.	Name of Policy, Procedure, Activity, Decision or Service:	Integrated Risk Management Plan proposals ('Changing the Service, Shaping the future') Phase 1, 2, 3			
	Status of PPADS (please tick)	<input type="checkbox"/> NEW	<input checked="" type="checkbox"/> UNDER REVIEW	<input type="checkbox"/> CHANGING	<input type="checkbox"/> EXISTING
2.	a. Main purpose of PPADS:	<p>Through a review of risk and service delivery options, approve the proposals for future provision of Prevention, Protection and Response services, which will result in a reduction in the operational establishment, as identified within this report for final approval by the full Fire Authority at its meeting on 14th February 2014. The intended outcome is to maintain service delivery meeting current response standards on a risk based approach, and address a financial shortfall of approximately £7.1 million. Phase 1 & 2 proposals will potentially realise £4.352 million of savings. This would leave a shortfall of £2.760 million approximately. Phase 3 reviews are anticipated to identify savings toward this shortfall.</p>		b. Project Manager and Process owner:	Neal Robinson
	c. Project/processes this PPADS is linked to:	Integrated Risk Management Planning			
3	List the information, data or evidence used in this analysis:	<p>Over the last decade this Service has reported to the Fire Authority a significant reduction in the number of incidents attended. Even with the unprecedented financial challenges faced by the Fire Authority so far, there has been minimal impact to 'service delivery' and the operational establishment and investment in prevention activity. The trend in incidents demonstrates that the risks in the community are reducing as a result of the Fire Authority's investment in prevention and protection activities. Even though there has been an increase in the population, number of cars on the road, the number of dwelling and commercial premises the number of incidents we attend has not increased to reflect this indicating that the public are more safety conscious. In fact we have seen a reduction across a range of service delivery performance indicators.</p> <p>We have extensive information about the risk relevant to the Fire Service in our community and actively research relevant national developments in this field. This knowledge has helped to shape our Strategic Objectives.</p> <ul style="list-style-type: none"> • Extensive on-going analysis of our own historical data including characteristics of those involved in incidents, use of socio-demographic lifestyle data (Mosaic) to help us better understand those at most risk of fires; use of government supplied toolkit (Fire Service Emergency Cover - FSEC) to analyse risk of fire and other incidents using data and also demographic characteristics such as Index of Multiple deprivation, tenure of housing, likelihood of disability etc. • Extensive on-going analysis of Data sources from partners data, including Sussex police and Sussex Safer Roads Partnership - Road traffic accident data for risk areas and demographic characteristics of those likely to be in road traffic collisions; in addition we have excellent links with the Health & wellbeing boards for additional information such as smoking habits and lifestyle issues. • Membership of national and regional working groups to ensure we keep up to date with Best Practice methodology for analysing customer risks and needs. • A range of practical and academic papers and articles produced locally, nationally by Communities for Local Government and other research bodies. 			

On-going face to face engagement work with our diverse customers helps us understand their needs and expectations.

A fundamental part of the work of East Sussex Fire and Rescue is community protection and this element of our on-going work brings us into regular contact with our customers. For example, we carry out around 10,000 Home Fire Safety Checks and engaged with over 19,000 children and young people through our schools education programme 2012/2013. This doesn't include people we talk to at Open days and fetes and Coaching for a Safer Community.

Below is a list of just some of the activities. Reference will be seen to our specialist Community Safety Advisers who have a special remit to work with people who may be hard to engage – “getting in to places other people can't reach”. In addition, our Borough Commanders and crews work with different emphasis according to the needs of their local communities, which obviously vary around East Sussex, Brighton & Hove.

Data and research was considered from the following:

Fire Service Emergency Cover Toolkit
 Active Total Solution Mapping / Phoenix
 Electronic Incident Recording System
 Management Information System
 Experian Mosaic Public Sector Lifestyle Data
 The Cube – in-house community profiling tool
 Census Data
 Staff Data
 Rural Review of Oct 2010
 Hastings Review 2012

No complaints have been made about this PPAD at this time.

Part 2 - Analysis

Characteristics	Neutral Impact (x)	Negative Impact* (Risk Assess & score)	Positive Impact (x)	Narrative Section, detail below why and how you scored impact, you should consider: What are the risks &/or negatives, benefits and or opportunities to that Protected Characteristic? You <u>will</u> need evidence to support your Analysis.
A person of a particular age	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained. There may be a small positive impact in some areas where sprinkler campaigns are run, as these are designed to target those most vulnerable in the community and these are often elderly people with mobility issues.
A disabled person	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained. There may be a small positive impact in some areas where sprinkler campaigns are run, as these are designed to target those most vulnerable in the community and these are often elderly people with mobility issues.

A person of a particular sex, male or female	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained.
Pregnancy, Maternity, Marriage or Civil Partnership	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained.
A person of a gay, lesbian or bisexual sexual orientation	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained.
A person of a particular race	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained.
A person of a particular religion or belief	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained.

Transgender a person whose gender identity/expression does not make their assigned sex	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Overall neutral impact as preventative services will be maintained.
Community considerations Application across communities or associated with socio-economic factors considering the 10 dimensions of Equality	<input checked="" type="checkbox"/>		<input type="checkbox"/>	The reduction of 50-80 posts may adversely effect the staff in those posts as well as the remaining staff, due to potential redeployment or redundancy. However, this reduction is expected to be managed through natural turnover or redeployment. There may be some redundancies (Compulsory or voluntary) as a result of the decision to remove a retained duty system fire engine from the Ridge Fire station. Phase 2 - Proposal 1 - Once the fire engine is removed from Hove, 3317 households in the Hove area would receive one pump in 8 minutes (at night time), and of these 575 would be deemed vulnerable. Additional resources have been agreed by the Fire Authority (this will be x2 Community Safety Advisors), so that additional Preventative work can be carried out in the lead up to removal of the fire engine from Hove.
Criminal convictions	<input checked="" type="checkbox"/>		<input type="checkbox"/>	
Rural living	<input checked="" type="checkbox"/>		<input type="checkbox"/>	
Human rights	<input checked="" type="checkbox"/>		<input type="checkbox"/>	

Part 3 – The results

	Yes	No	
Are there negative scores in Low ? (see guidance)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>If Yes, list any actions required to adjust the activity and any mitigation you will implement in the action plan below in section 6</i>
Were positive impacts identified?	<input type="checkbox"/>	<input type="checkbox"/>	<i>If No, I & D will contact you about this</i>
Are some people benefiting more than others? If so explain who and why.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Are one or more negative scores in Medium or High ? (See guidance)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<i>If Yes, Contact I & D for further consultation</i>

Part 4 - Consultation, decisions and actions

If medium or high range results were identified who was consulted and what recommendations were given?		
The original EIAs were completed in November 2013, and were amended in May 2014 following 10 week period of consultation with public, partners, stakeholders and staff. This review takes account of work carried on since May 2014.		
Describe the overall decision on this Policy, Procedure, Activity, Service or Decision:		
<p>6 Proposals in Phase 1 were agreed by the Fire Authority in Decemeber 2013.</p> <p>3 Proposals in Phase 2 were agreed by the Fire Authority in June 2014, following Public and staff consultation.</p> <p>There are 13 reviews to be undertakne during Phase 3, for which there is a Transformation Plan.</p>		
List all actions identified to address/mitigate negative risk or promote positively		
Action	Responsible person	Completion due date
<p>Phase 1 - Proposal 1 - The Fire Authority have endorsed five key prevention activities namely:</p> <ul style="list-style-type: none"> • Home Safety, • leading on Road Safety Co-ordination, • Schools Education, • Intervention and Incident Reduction and • the promotion of sprinklers in domestic and commercial properties introducing a scheme in 2014/15 to match-fund, with our partners in local authorities and housing associations, the retrofitting of sprinklers in existing high risk/high rise residential properties. <p>16 June 2014: The Service has confirmed its commitment to these activities and work is ongoing.</p> <p>Phase1 - Proposal 2 - Review the number of Home Safety visits carried out annually, targeting the most vulnerable in our community and, as a result of the reduction in incidents, a greater proportion to be undertaken by operational personnel. This will enable a reduction in the number of CSAs by four through redeployment and/or natural turnover, starting in 2014/15, and the enhancement of their role for specific and discrete community safety work through central management.</p> <p>The Fire Authority on 5 June requested additional community safety activity is undertaken in the City up to the removal of the pump in the City in 2016/17. Therefore Proposal 2 was deferred whilst Officers consider the Authority's decision and drew up alternative plans to address their directions. Members also confirmed that any provision should be funded through the use of reserves.</p> <p>Phase 1 - Proposal 3 - Remove the Arson & Incident Reduction Manager reducing establishment by one Station Manager A (42). This post has been removed with the work to reduce incidents continuing within the Service.</p> <p>Phase 1 - Proposal 4 - It is proposed that the existing 6 Borough Fire Safety offices are combined to form 2 larger Business Safety offices. These will be the City and Lewes (based at Hove) and Rother, Hastings, Wealden and Eastbourne (based at Eastbourne) and will be centrally co-ordinated and managed through a service level agreement with Borough Commanders. This will reduce establishment by 4 flexible duty officers at Station Manager A (FDS). Following consultation with staff and stakholders, offices were combined to form 3 hubs/offices from 1/10/2014.</p> <p>Phase 1 - Proposal 5 - Consult on the introduction of Locality Managers in Hastings and Brighton.</p>		(see comments under Action section)

This will reduce the number of Watch Managers by 8 with the remaining Locality Managers increasing their salary as a result by becoming Watch Manager B.
Internal staff consultation has begun.

Phase 1 - Proposal 6 - Amend the current two-watch duty system on day crewed duty system fire stations to a one-watch system across a seven day week.

This will reduce the operational establishment by 13 or 15, dependent upon decisions on other proposals being considered.

The consultation for the new Day Crewed System is complete and the duty system commenced on 1 January 2015.

Phase 2 - Proposal 1 - Proposal to remove a fire engine from the City.

Following a decision by the Fire Authority in June 2014 to remove a pump from the City of Brighton and Hove, work has been carried out to establish which appliance this should be.

The Corporate Management Team has considered a range of information in order to make a decision on this that least impacts on the community of Brighton and Hove and retains resilience across the Service. It has been confirmed that the water tender at Hove (92P4) will be removed at the beginning of April 2016.

There are a number of additional implications to this and these have been taken into account when making this decision. For example, additional staff may need to be trained on the High Volume Pump.

Evidence to inform this decision included:

- impact of firefighter safety
- predicted impact on life risk across the Service area
- predicted impact on Service-wide performance
- numbers of incidents within each geographical station area including those involving high rise premises, hotels and B&Bs
- number of mobilisations that each pumping appliance makes, both on and off its own station area including over the border calls
- average attendance times
- analysis of special appliance movements.

The reduction in posts are expected to be managed through redeployment and natural turnover.

Phase 2 - Proposal 2 a or 2b

These proposals were based on an "either/or" basis.

- Proposal 2a - Convert Battle Fire Station from Wholetime (Day Crewed) to a new Day Crewed Duty System. We will be able to remove the Retained Duty System fire engine from The Ridge Fire Station in Hastings.

- Proposal 2b - Convert Battle Fire Station from Wholetime (Day Crewed) to a retained duty system. Battle would become a one-pump retained station and the Ridge in Hastings would remain a two-pump station (one retained - one wholetime).

Alternatives were also considered:

It was viewed as feasible to utilise some of the savings from the removal of the retained appliance at The Ridge Fire Station to provide limited number of competent retained personnel at Battle Fire Station to make up a full crew of firefighters or Junior Officers at Battle. This would only occur on those weekend days when the current duty system results in a reduced availability (approx. 26 weekends a year) and would negate the need to increase the wholetime establishment to

<p>12. Decision: An amended version of 2a was approved by 11 votes to 7 - specifically to utilise some of the savings from the removal of the retained appliance at The Ridge Fire Station to provide a limited number of competent retained personnel at Battle Fire Station to make up a full crew of firefighters or Junior Officers at Battle.</p> <p>This is planned to be implemented on 1 April 2015 at the earliest. The Chief Fire Officer and Deputy Chief Fire Officer have met with individuals affected who have been given further information about what will happen next. A series of FAQs have been raised by staff affected by the proposals will be available on the intranet in the near future.</p> <p>Phase 2 - Proposal 3 - Introduce "Day Crewed Plus" at Roedean fire station in Brighton and The Ridge fire station in Hastings, both currently Wholetime stations. Work on the implementation of this proposal is ongoing.</p> <p>Phase 3 - A variety of impacts will assessed as each review is undertaken by the Transformation team. The Transformation team have begun work on the following reviews: Review 1 - Undertake a full review of Retained Establishment and Duty System and payments. Review 2 - Review aerial provision for Hastings and the City. Review 4 - Investigate the introduction of smaller appliances, where appropriate, with the correct personnel and equipment to manage certain incidents across the Service.</p>		
When, how and by whom will these actions be monitored?		
Transformation Programme Board (led by DCFO)		
Part 5 – Sign Off		
Created by (Print Name): Neal Robinson (1202)	Department: Community Risk Management	
Signature**N J Robinson	Date: 27/1/15	
To be completed by Equalities Team		
Signature**	EIA number:	
Assessment date:	Review date:	

**** Please type your signature to allow forms to be sent electronically****

Equality Impact Analysis Record (Inclusion Risk and Benefits)

This form should be completed in conjunction with EIA Tip Sheet and Key EIA Considerations

Part 1 – The Document

1.	Name of Policy, Procedure, Activity, Decision or Service:	ESFRS Marine Response Team - Future Options			
	Status of PPADS (please tick)	<input type="checkbox"/> NEW	<input checked="" type="checkbox"/> UNDER REVIEW	<input type="checkbox"/> CHANGING	<input type="checkbox"/> EXISTING
2.	a. Main purpose of PPADS:	To decide on a preferred option to take forward as the 'Offshore Capability	b. Project Manager and Process owner:	Lead Maritime Officer	
	c. Project/processes this PPADS is linked to:	Firefighting			
3	List the information, data or evidence used in this analysis:	ESFRS existing protocols CFOA Marine Response Framework			

Part 2 - Analysis

Characteristics	Neutral Impact (x)	Negative Impact* (Risk Assess & score)	Positive Impact (x)	Narrative Section, detail below why and how you scored impact, you should consider: What are the risks &/or negatives, benefits and or opportunities to that Protected Characteristic? You <u>will</u> need evidence to support your Analysis.
A person of a particular age	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Operational firefighters pass a suitable and appropriate fitness test to conduct there duties.
A disabled person	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Operational firefighters pass a suitable and appropriate fitness test to conduct there duties. Dsabilities are assessed in relation to this or where appropriate reasonable adjustment made.
A person of a particular sex, male or female	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Operational firefighters pass a suitable and appropriate fitness test to conduct there duties this is not gender specific.
Pregnancy, Maternity, Marriage or Civil Partnership	<input checked="" type="checkbox"/>		<input type="checkbox"/>	Operational Firefighters will be placed on light duties once they report a pregnancy. This will continue during periods of maternity.

A person of a gay, lesbian or bisexual sexual orientation	<input checked="" type="checkbox"/>		<input type="checkbox"/>	No impact identified
A person of a particular race	<input checked="" type="checkbox"/>		<input type="checkbox"/>	No impact identified
A person of a particular religion or belief	<input checked="" type="checkbox"/>		<input type="checkbox"/>	No impact identified

Transgender a person whose gender identity/expression does not make their assigned sex	<input checked="" type="checkbox"/>		<input type="checkbox"/>	No impact identified
Community considerations Application across communities or associated with socio-economic factors considering the 10 dimensions of Equality	<input type="checkbox"/>		<input type="checkbox"/>	Future Options - affecting the community at sea Option 1 - Neutral impact Option 2 - Neutral impact as CFOA Framework will allow MCA/FRS to provide supporting crews to the reduced ESFRS crews working at Sea. ESFRS will still have a safe system of Work Option 3 - Neutral Impact as CFOA framework will allow MCA/ FRS to provide an initial crew and supporting crews from other FRS's located around the United Kingdom
Criminal convictions	<input checked="" type="checkbox"/>		<input type="checkbox"/>	
Rural living	<input checked="" type="checkbox"/>		<input type="checkbox"/>	
Human rights	<input checked="" type="checkbox"/>		<input type="checkbox"/>	

Part 3 – The results

	Yes	No	
Are there negative scores in Low ? (see guidance)	<input type="checkbox"/>	<input type="checkbox"/>	<i>If Yes, list any actions required to adjust the activity and any mitigation you will implement in the action plan below in section 6</i>
Were positive impacts identified?	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<i>If No, I & D will contact you about this</i>
Are some people benefiting more than others? If so explain who and why.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Are one or more negative scores in Medium or High ? (See guidance)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<i>If Yes, Contact I & D for further consultation</i>

Part 4 - Consultation, decisions and actions

If medium or high range results were identified who was consulted and what recommendations were given?		
Low impact identified		
Describe the overall decision on this Policy, Procedure, Activity, Service or Decision:		
The review is looking at future options - affecting the community at sea. The community at sea, for which Option 1 is continuity of existing service delivery, Option 2 allow MCA/FRS to provide supporting crews to the reduced ESFRS crews working at Sea within a safe system of Work for ESFRS employees and Option 3 still enables the CFOA framework to allow MCA/ FRS to provide an initial crew and supporting crews from other FRS's located around the United Kingdom		
List all actions identified to address/mitigate negative risk or promote positively		
Action	Responsible person	Completion due date
To ensure that systems of work for operational staff are considered in EIA covering working practices.	Gary Pearson	1.2.2016

When, how and by whom will these actions be monitored?		
I &D Advisor		
Part 5 – Sign Off		
Created by (Print Name): G Jones	Department: Ops P & P	
Signature**Glenn Jones	Date: 3.2.2015	
To be completed by Equalities Team		
Signature** N Thurstan	EIA number:	
Assessment date: 3.2.2015	Review date: 1.2.2016	

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Non operational savings proposals 2014/15 - 2019/20 (CFA 11 December 2013 then updated for CFA 12 February 2015)

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	2019/20	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	53	0	0	0	0	0	0	0	0	0	0	0		
Security – anticipated saving through contract re-procurement.	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	0	0	0	0	0	0	0	0	0	0	0		
Firelink Contract – review of budget against actual costs.	86	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	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	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	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	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	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	5	0	0	0	0	0	0	0	0	0	0	0		
HR Restructuring completed 2013/14.	8	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	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	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	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	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 FRSS.	0	52	103	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 training. The EIA of training and development policies ensures that there is equality of access to T&D opportunities	
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	0	0	0	0	0	0	0	0	0	0	0		
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	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	0	0	0	0	0	0	0	0	0	0	0		
Car allowances/Travel – reflects reduction in spend.	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	0	0	0	0	0	0	0	0	0	0	0		
Car Allowances – reflects reduction in actual spend.	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	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	21	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	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	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	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	366	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	38	0	0	0	0	0	0	0	0	0	0	0		
Total non-operational savings proposals	730	792	1282	1658	1831	1831													

Additional non-operational savings proposals for 2015/16 budget	Estimated Savings £'000						Protected Characteristics										Other		Comment (where necessary)
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Age	Disability	Gender Reassignment	Marriage & Civil Partnership	Pregnancy & maternity	Race	Religion & belief	Sex	Sexual Orientation	Staff	Rurality		
Performance Management Staffing	0	10	10	10	10	10	n/a	0	0	0	0	0	0	0	0	0	0		
Fuel	0	50	50	50	50	50	n/a	0	0	0	0	0	0	0	0	0	0		
Special Projects Staffing	0	14	14	14	14	14	n/a	0	0	0	0	0	0	0	0	0	0		
Total additional non-operational savings proposals for 2015/16 budget	0	74	74	74	74	74													

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

Updated 19 January 2015 to reflect additional non-operational savings for 2015/16 budget