

EXECUTIVE BOARD - 25 FEBRUARY 2014

Subject:	MEDIUM TERM FINANCIAL PLAN (MTFP) 2014/15 – 2016/17		
Corporate Director(s)/ Director(s):	Carole Mills, Deputy Chief Executive/Corporate Director for Resources (and Chief Finance Officer)		
Portfolio Holder(s):	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Resources and Neighbourhood Regeneration		
Report author and contact details:	Carole Mills, Deputy Chief Executive/Corporate Director for Resource 0115 876 3838 carole.mills@nottinghamcity.gov.uk		
Key Decision	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Subject to call-in	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Reasons:	<input checked="" type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision	<input checked="" type="checkbox"/> Revenue <input checked="" type="checkbox"/> Capital	
Significant impact on communities living or working in two or more wards in the City			<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Total value of the decision:			
Wards affected: All	Date of consultation with Portfolio Holder(s): Ongoing throughout the process		
Relevant Council Plan Strategic Priority:			
Cutting unemployment by a quarter			<input checked="" type="checkbox"/>
Cut crime and anti-social behaviour			<input checked="" type="checkbox"/>
Ensure more school leavers get a job, training or further education than any other City			<input checked="" type="checkbox"/>
Your neighbourhood as clean as the City Centre			<input checked="" type="checkbox"/>
Help keep your energy bills down			<input checked="" type="checkbox"/>
Good access to public transport			<input checked="" type="checkbox"/>
Nottingham has a good mix of housing			<input checked="" type="checkbox"/>
Nottingham is a good place to do business, invest and create jobs			<input checked="" type="checkbox"/>
Nottingham offers a wide range of leisure activities, parks and sporting events			<input checked="" type="checkbox"/>
Support early intervention activities			<input checked="" type="checkbox"/>
Deliver effective, value for money services to our citizens			<input checked="" type="checkbox"/>
Summary of issues (including benefits to citizens/service users):			
<p>This report presents the Council’s Medium Term Financial Plan (MTFP) for 2014/15 – 2016/17. The MTFP comprises four elements: 1. General Fund revenue budget; 2. General Fund capital programme, 3. Housing Revenue Account (HRA) revenue budget and 4. HRA capital programme. Prudential Indicators are reported separately on this agenda within the Treasury Management Report.</p> <p>It also provides the statutory calculation for the Council’s 2014/15 revenue budget requirement and the steps needed to set the council tax level for approval at the meeting of City Council in March.</p> <p>THE MTFP report contains a large amount of important information. In order to make this accessible, the report comprises 6 annexes as follows:</p> <ol style="list-style-type: none"> Annex 1 sets out the current 2013/14 forecast outturn for all 4 elements of the MTFP. Annex 2 sets out, in the form of an integrated budget book, the proposed MTFP for 2014/15 – 2016/17, reflecting funding for the delivery of the Council Plan and the various levels of service plan that support it. This annex provides the main detail for the General Fund revenue element of the MTFP along with a summary of the other three elements. Annex 3 sets out the Capital Programme for 2013/14 (ie revised current year) - 2018/19 and 			

the work being done to prepare a capital investment plan that supports the Council's strategic priorities.

4. **Annex 4** sets out the HRA budget which forms part of the HRA Business Plan that seeks to ensure that this ring fenced account remains in balance. An increase in rents is proposed which will finance the management and maintenance of the stock together with the introduction of a tenant reward scheme,
5. **Annex 5** sets out the Chief Finance Officer's assessment of the robustness of the estimates made for the purposes of the budget calculations and the adequacy of the reserves.
6. **Annex 6** sets out the Council's budget consultation activity and the responses to that consultation

This information enables Executive Board to set the HRA rent levels and service charges for 2014/15 and introduce a tenant reward scheme and make recommendations to City Council in respect of the MTFP for 2014/15 – 2016/17, in particular in relation to:

- The General Fund revenue budget and council tax levels for 2014/15.
- The Capital Programme 2013/14 to 2018/19.

As is usual, public consultation has been undertaken in relation to the draft budget. Feedback from the consultation process has been taken into account in making these final recommendations to City Council.

The decision is not subject to call-in as Councillor Brian Parbutt, Chair of the Overview and Scrutiny Committee, has agreed that the decision is reasonable in all the circumstances and should be treated as a matter of urgency as the Council's budget has to be approved at the Full Council meeting on 3 March 2014 (which is before the call-in period has ended).

Exempt information:

None.

Recommendation(s):

1 2013/14 Budget (Annex 1)

- a. To note the current forecast outturn for the 2013/14 General Fund and HRA revenue budgets and capital programmes, as detailed within **Annex 1**.
- b. To endorse the allocations from Contingency as set out in **Table 1D** of **Annex 1**.
- c. To approve the budget virements and reserve movements set out in **Table 3** and **Appendices C and D**.

2 MTFP 2014/15 – 2016/17 – Overall and Focus on Revenue Element (Annex 2)

- a. To note:
 - i. The General Fund revenue aspects of the MTFP as set out in **Annex 2**.
 - ii. That, at the time of despatch of this report, the Fire Authority had not formally approved their final council tax increases. The final precepts will be confirmed prior to the City Council meeting on 3 March 2014.
- b. To note, endorse and recommend to City Council (and in so doing, specifically incorporate the statutory determinations set out in **Section 4** of this report):
 - i. The General Fund net budget requirement for 2014/15 of **£277.230m**
 - ii. A basic amount of Council Tax level (Band D) of **£1,431.80** that will raise a total of **£85.835m** (an increase of **1.95%**)
 - iii. Delegated authority to the appropriate Director to implement all proposals after undertaking any necessary consultation

3 MTFP 2014/15 – 2016/17 – Capital Programme Element (Annex 3)

- a. Executive Board to note, endorse and recommend to City Council the Capital programme as detailed in **Appendix D of Annex 3**.
- b. To approve the **£2.140m** for district heating pipes as detailed in **Annex 3**.

4 MTFP 2014/15 – 2015/16 – HRA Element (Annex 4)

- a. To approve with effect from 31 March 2014 (subject to consultation):
 - i. an average increase in rent levels for all Council owned dwellings within the HRA of **7.50%**
 - ii. an increase in service and heating charges of **3.2%**.
 - iii. an increase in the service charge for independent living of **3.2%**.
 - iv. an increase in weekly garage rents of **£0.25** per week (52 week basis).
 - v. an increase in the Emergency Alarm charge of **£0.080** per week (52 week basis)
- b. To approve the:
 - i. cost pressures totalling **£0.981m**, as detailed in **Annex 4**.
 - ii. HRA working balance to be set at **£4.000m**.
 - iii. Public Sector Capital Programme as set out in **Appendix B of Annex 4**.
 - iii. maintenance of a capital allowance to avoid pooling of receipts generated from HRA land and building sales to be used to fund affordable housing and regeneration schemes as set out in **Annex 4**.
- c. To agree in principal to the introduction of a tenant reward scheme to be implemented in 2014/15 as set out in **Annex 4**, subject to the on-going consultation.
- d. To note, endorse and recommend to City Council the 2014/15 HRA budget, as set out in **Appendix A of Annex 4**.

5 To note and endorse the recommendations of the Chief Finance Officer (CFO) in respect of the robustness of the estimates made for the purposes of all aspects of the budget calculations and the adequacy of reserves, as detailed in **Annex 5**.

6 To note the outcomes of the budget consultation and communication as detailed in **Annex 6**.

7 To delegate authority to the Deputy Chief Executive & Corporate Director for Resources, in consultation with the Deputy Leader, to finalise the MTFP for publication following approval of the relevant elements of the budget by City Council.

1 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

1.1 The MTFP translates the Medium Term Financial Strategy (MTFS) into a funded plan of action which enables the Council Plan and its subsidiaries to be delivered. It covers a rolling three-year period and comprises four elements:

1. General Fund revenue budget,
2. General Fund capital programme,
3. HRA revenue budget and
4. HRA capital programme.

1.2 Unavoidably, this document contains considerable detail about the composition of the budget and the wide variety of issues taken into account in constructing the MTFP. Therefore, in seeking to make all this detail more accessible, the budget report has

been constructed using Annexes, each of which focuses on a particular aspect of the MTFP. Each Annex has appendices to provide relevant additional information. The Annexes are as follows:

- **Annex 1** sets out the current 2013/14 forecast outturn for all 4 elements of the MTFP.
- **Annex 2** sets out, in the form of an integrated budget book, the proposed MTFP for 2014/15 – 2016/17, reflecting funding for the delivery of the Council Plan and the various levels of service plan that support it. This annex provides the main detail for the General Fund revenue element of the MTFP along with a summary of the other three elements.
- **Annex 3** sets out the Capital Programme for 2013/14 – 2018/19 and the work being undertaken to prepare a capital investment plan that supports the Council's strategic priorities.
- **Annex 4** sets out the HRA budget which forms part of the HRA Business Plan that seeks to ensure that this ring fenced account remains in balance. An increase in rents is proposed, which will finance the management and maintenance of the stock and seeks to introduce a tenant reward scheme.
- **Annex 5** sets out the Chief Finance Officer's (CFO's) assessment of the robustness of the estimates made for the purposes of the budget calculations and the adequacy of the reserves. This is required under The Local Government Act (Part II) 2003.
- **Annex 6** sets out details of budget consultation activity and the responses from various stakeholders

1.3 It is proposed to formally publish the MTFP once City Council has debated and approved the budget. This document (known as the Budget Book) will essentially be similar to **Annex 2** with the addition of some of the details and appendices from the other annexes. The final version of that document does not appear here to avoid duplication. Inevitably, there are some unavoidable overlaps between the annexes in this report to aid understanding and inform decision making

1.4 As the leading partner within One Nottingham, our Council Plan and the MTFS have been aligned to the Nottingham Plan to optimise our contribution to the successful delivery of the City's vision. The Council Plan sets out how we will do that

1.5 The budget process has once again been characterised by significant movements in resources across services. Net spending profiles:

- follow the Council Plan priorities;
- recognise the impact of the downturn in the global and national economy;
- deal with the impact of the significant funding reduction from and changing policy direction set by national Government;
- address, as far as possible, demand, legislative and inflationary pressures;
- take account of local interpretation of relevant regional and national priorities and programmes;
- support the determination to continue to improve our performance, optimally design our services and improve our offer to citizens;
- recognise the ongoing imperative to demonstrate value for money, particularly given the prevailing economic conditions and significantly reduced levels of funding; resulting in significant cost reductions whilst targeting resources at the highest priorities;

- 1.6 The draft MTFP reflects the culmination of the extensive work of councillors, colleagues and other stakeholders to fulfil a legal obligation to enable the setting of a balanced budget for 2014/15 in the context of a 3-year MTFP to fund provision of a wide range of services; many of them statutory. Resources have been redirected by:
- Identifying cost reductions – both efficiencies and policy change;
 - Reviewing priorities and services and restructuring accordingly;
 - Optimising external funding;
 - Reviewing income streams;
 - Implementing new ways of working and providing services
- 1.7 The MTFP process is supported by extensive consultation and the Council is committed to maintaining and developing this participation.

Pre-budget consultation was carried out in October to December 2013, with 2,524 residents expressing their views on priority Council services. Further consultation has been undertaken from December 2013 with citizens, colleagues, businesses and the voluntary sector to consider the budget proposals set out in the draft Medium Term Financial Plan. A total of 171 people responded to online and paper surveys, 282 attended public meetings, approximately 200 colleagues attended budget road shows, and a small number of individuals and organisations submitted detailed responses.

During the consultation process, there was wide recognition of the Council's difficult position. The main proposals commented on related to proposed reductions in Early Intervention Services, particularly Adult Social Care, Housing Related Support, Children's Centres and Public Health Nutrition. Respondents expressed concerns around the potential impact of these changes on vulnerable citizens, and the possibility of additional long-term costs to the Council in providing additional critical care services.

Full details of the consultation outcomes can be found in **Annex 6**

Following this consultation and the Equality Impact Assessment, some of the significant changes include:

- the proposal concerning 'Supported Accommodation Service for citizens with mental health needs' has been withdrawn – this means the outcome of the tender process will now be awarded and the mental health accommodation service will now be delivered.
- the proposal to end the subsidy for the Home Improvement Agency (HIA) has been amended and the Council will continue to provide funding albeit at a reduced levels and priorities for the HIA will be renegotiated.

There is sufficient scope within the Adult Social Care Big Ticket programme to enable the proposed saving levels to still be achieved.

1.8 HRA Tenant Consultation on 2014/15 Budget and Rents

Presentations were made Tenant and Leaseholder Congress in January and February 2014. Tenants were advised that the investment plan set out in the MTFP was predicated on a medium term plan for housing rent increases, and that given the constraints that could be imposed on future increases there is a need to increase rents in 2014/15 to protect the investment priorities of tenants. The increase for 2014/15 according to the plan was 5.48%, slightly below the level if rent convergence would have been applied. The preferred option is to increase rents by 7.5% in 2014/15 and

at the same time introduce a tenant reward scheme which would have the effect of reducing the impact of the rent increase on responsible tenants of 4.68%. The tenant reward scheme will offer up to £100 per annum to tenants. Tenants will not qualify for the reward scheme if they:

- Fail to look after their garden;
- Fail to make arrangements to pay their rent arrears;
- Commit crime and anti-social behaviour.

The discussion also covered an outline of the sources of income and expenditure available to the HRA and a request to have presentations in the coming year about the detail of the HRA expenditure, similar to that undertaken last year. The tenants were keen to see the benefits of the investment in the stock realised.

It was recognised that setting rents was ultimately the responsibility of the City Council and in reaching a decision; the views of tenant representatives would be taken into account.

2 REASONS FOR RECOMMENDATIONS

- 2.1 This report presents and seeks endorsement for the draft MTFP for 2014/15 - 2016/17 to enable Executive Board to approve rent increases and make recommendations to City Council for consideration on 3 March 2014 when they meet to set the budget and council tax for 2014/15.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 Throughout the budget process, a large number of individual cost reduction, income levels and investment options are considered. This in turn impacts on the level of reserves. This is a complex process with many iterations and possibilities too numerous to present as discrete options. This report presents the final overall package of detailed proposals which together seek to balance levels of investment, cost reduction and an appropriate level of income.

3.2 General Fund

The Government has made an offer of a Council Tax Freeze Grant (CTFG) for 2014/15. The Council could choose to accept the CTFG in 2014/15. Reducing the proposed City Council Band D council tax increase of 1.95% to 0% in 2014/15 to receive the council tax freeze grant would add an on-going net pressure of **£0.568m**.

3.3 HRA

Options for increasing rents have been considered to mitigate the impact on tenants balanced against protecting investment in the stock to meet tenant priorities. Tenants have been consulted on the preferred option of a 7.5% rent increase with the introduction of a tenant reward scheme for responsible tenants (equating to a 4.68% rent increase for responsible tenants) or a flat rate increase of 5.48% in line with the existing rent policy.

4 FINANCIAL IMPLICATIONS (INCLUDING VALUE FOR MONEY/VAT)

- 4.1 The City Council's MTFP forms the cornerstone of financial management and control and service delivery within the organisation. Details for 2013/14 are contained in **Annex 1. Annexes 2 – 6 inclusive** cover the MTFP for 2014/15 – 2016/17. The key headlines for each of the four elements of the MTFP are:

General Fund Revenue Budget

- A forecast outturn underspend in 2013/14 (before allocations and carry forwards) of **£1.700m**;

- A 2014/15 net revenue budget requirement of **£277.230m** and a Band D council tax (excluding precepts) of **£1,431.80**;
- At the time of despatch of this report, the fire precepting authority had not formally approved their final council tax increases. The final precept will be confirmed prior to the City Council meeting on 3 March 2014.
- Funding for pressures of **£2.510m** in 2014/15;
- Departmental efficiency proposals of **£5.768m**;
- Further savings from transforming the way we work of **£14.874m**;
- Corporate proposals totalling a net **£1.977m** reduction.

General Fund Capital Programme

- An overall programme of **£402.945m**, of which **£191.496m** relates to 2014/15.
- Of this, **£33.421m** is funded from specific grants and contributions, **£9.062m** from capital receipts and **£143.415m** from prudential borrowing.

HRA Revenue Budget

- An HRA expenditure budget of **£105.639m** in 2014/15.
- An average increase in rent levels of **7.5%**, generating **£5.904m**.
- An increase in service charges of **3.2%**, totalling **£0.092m**.
- An increase in garage rents generating **£13k**.
- Cost pressures of **£0.981m**.
- A closing working balance in 2014/15 of **£4m**.

HRA Capital Programme

- An overall programme of **£296.704m** of which **£77.080m** relates to 2014/15.
- Of this, **£14.073m** is funded from specific grants and contributions, and **£3.015m** from capital receipts in 2014/15

The Council has a robust approach to providing value for money (vfm) through the redesign of services and the identification of cost reductions whilst ensuring delivery of the Council Plan and the MTFs. An embedded approach to vfm lies within the Council's planning and service delivery framework and the Council has a Transformation Portfolio of programmes designed to bring about more fundamental change in the way both services are designed and delivered and the organisation operates. Some of these programmes are the Big Ticket projects described within the report.

The Audit Committee has responsibility for the scrutiny and challenge of the financial and performance framework and its implementation.

4.2 Statutory Determinations

The Localism Act 2011 has made significant changes to the Local Government Finance Act 1992. As a result, the billing authority is required to calculate a Council Tax Requirement for the year rather than the previous Budget Requirement.

The following paragraphs set out the 2014/15 proposals in a formal layout governed by statute; commonly known as statutory determinations. These paragraphs will be incorporated into the recommendations to City Council. These formal sections need to be read in conjunction with the rest of the report, its annexes and appendices and the further detailed information on the Council's budget intranet site.

The legislation governing the setting of council tax is contained in the amended Local Government Finance Act 1992 (the Act). Section 31B requires a billing authority to calculate the basic amount of its council tax, which in the City Council's case is the council tax applicable to Band D dwellings in its area.

The calculation is made using a formula **R/T** as follows:

R is the amount calculated (or last calculated) by the authority under section 31A (4) as its Council Tax Requirement for the year. The Council Tax Requirement for 2014/15 is **£85,835,277**

T is the amount calculated by the City Council as its council tax base for 2014/15. In January 2014 this was calculated at **59,949** for the year 2014/15

Application of the formula **R/T** thus gives a basic amount of Council tax of:

$$\frac{\mathbf{£85,835,277}}{\mathbf{59,949}} = \mathbf{£1,431.80}$$

This represents the City Council's basic amount of council tax for a Band D property in accordance with Section 31B (1) of the Act.

Application of the formula specified in section 36 of the Act gives the following City Council Tax for each valuation band.

BAND	FACTOR	CITY COUNCIL BASIC AMOUNT OF COUNCIL TAX £
A	6/9	954.53
B	7/9	1,113.62
C	8/9	1,272.71
D	9/9	1,431.80
E	11/9	1,749.98
F	13/9	2,068.16
G	15/9	2,386.33
H	18/9	2,863.60

The City Council, as billing authority, is required under section 30(2) of the Act to set council taxes for its area. In the City Council's case these will represent the aggregate of the City Council's council taxes and also those of Nottinghamshire Police and the Nottinghamshire and City of Nottingham Fire & Rescue Authorities.

For the financial year 2014/15, the Nottinghamshire Police and Crime Commissioner has issued the following amounts in precepts in accordance with Section 40 of the Act for each of the categories of the dwellings shown below:

A	B	C	D	E	F	G	H
115.32	134.54	153.76	172.98	211.42	249.86	288.30	345.96

For the financial year 2014/15 the Nottinghamshire and City of Nottingham Fire & Rescue Authority has issued the following amounts in precepts for each of the categories of dwelling shown below:

A	B	C	D	E	F	G	H
tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc

The impact of the proposals in the council tax is as follows:

BAND	CITY COUNCIL £	POLICE £	FIRE £	AGGREGATE £
A	954.53	115.32	tbc	tbc
B	1,113.62	134.54	tbc	tbc
C	1,272.71	153.76	tbc	tbc
D	1,431.80	172.98	tbc	tbc
E	1,749.98	211.42	tbc	tbc
F	2,068.16	249.86	tbc	tbc
G	2,386.33	288.30	tbc	tbc
H	2,863.60	345.96	tbc	tbc

5 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS, CRIME AND DISORDER ACT IMPLICATIONS AND EQUALITY AND DIVERSITY IMPLICATIONS)

- 5.1 The City Council is required to set a balanced budget for 2014/15 before 11 March 2014.
- 5.2 A detailed and comprehensive risk assessment has been undertaken in order to inform the CFO's assessment of the affordability of these budget plans and the consequent recommended levels of reserves and contingencies. This is summarised in **Annex 5**.
- 5.3 The Council has a duty under the Equality Act 2010 to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between protected groups (such as disabled people or ethnic minority groups) when considering proposed new or changing policies, services or functions, including decisions on funding for services, and decisions on implementation of policies developed outside the Council.

6 RISK MANAGEMENT ISSUES (INCLUDING LEGAL IMPLICATIONS AND CRIME AND DISORDER ACT IMPLICATIONS)

- 6.1 Equality issues associated with the budget proposals are set out on the attached EIA (**Appendix A**) which has been developed based on extensive consultation with a wide range of groups.
- 6.2 Individual EIAs have been carried out for specific proposals identified as relevant to equality, incorporating discussion with portfolio holders where appropriate.

7 SOCIAL VALUE CONSIDERATIONS

None

7 REGARD TO THE NHS CONSTITUTION

Not applicable

8 EQUALITY IMPACT ASSESSMENT (EIA)

Has the equality impact been assessed?

- (a) not needed
- (b) No
- (c) Yes

Equality issues associated with the budget proposals are set out on the attached EIA (**Appendix A**) which has been developed based on extensive consultation with a wide range of groups.

Individual EIAs have been carried out for specific proposals identified as relevant to equality, incorporating discussion with portfolio holders, where appropriate.

9 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

None

10 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

Previously published documents are available on the Budget Consultation Web page <http://www.nottinghamcity.gov.uk/index.aspx?articleid=20457>

11 OTHER COLLEAGUES WHO HAVE PROVIDED INPUT

Theresa Channell – Head of Corporate and Strategic Finance (Acting)
0115 8763657
theresa.channell@nottinghamcity.gov.uk

Name and brief description of proposal / policy / service being assessed2014/15 Budget Proposals

This document provides an overview of equality issues associated with the revenue element of the Council's draft budget proposals for 2014-15. It summarises the potential equality impacts identified in relation to the budget proposals, and the steps taken to minimise impact on protected groups during the development of the proposals.

This assessment should be read in conjunction with the Executive Board report that sets out the proposals and background in detail. Individual equality impact assessments have been carried out for specific proposals identified as relevant to equality. When they become available, EIAs are published online on the [Nottingham Insight](#) website.

Context

This year's budget proposals are the fourth time the Council has had to consider where it can make savings in view of significantly reduced settlement from the Government. Additional savings for 2014/15 of £25.5m are proposed, which are on top of the £99m reduction since 2011.

The Council has taken a careful and measured approach to the budget in difficult circumstances and has sought to protect frontline services and vulnerable citizens. This is increasingly difficult to sustain given the scale of further funding reductions to 2015 and beyond as Government grant funding is set to fall by a further £55m, and as the economic climate continues to present challenges to the income generated locally through Council Tax, Business Rates and other sources at a time when demand for some services is increasing.

Council Tax

The level of proposed Council tax has been set with a view to providing the resources the Council needs to manage and meet increasing needs and demand for vulnerable adults and children's services, in a context of decreasing external funding.

Rent

The level of rent has been set, based on requirements set out by the Government for 'rent convergence' between public and private sector rent levels. Due to the way in which eligibility for Council housing is assessed, Council tenants are more likely to have lower incomes and be financially excluded or in financial difficulty. Tenant profile data indicates that Black or Minority Ethnic, female, and age groups 25-44 and 45-74 are statistically more likely to be affected by Council rent increases, although this financial impact is mitigated by compensating increases in Housing Benefit. A proposal is being explored for a reward scheme, which would potentially mitigate the effects of any increase for tenants. The details of this would be subject to a detailed Equality Impact Assessment by Nottingham City Homes.

Responding to Welfare Reform

The Government's welfare reform changes have begun to impact on big cities like Nottingham with the introduction of housing benefit under-occupancy rules, changes to council tax benefit, the benefits cap and a range of changes to sickness and disability benefits. These changes have generally affected lower income working age households and have had less effect on older citizens. The Council has continued to invest £1m in advice services to support citizens affected and has shaped policy responses as far as possible to reduce the impacts for example, working closely with Nottingham City Homes and other social housing landlords to reduce the impact of housing benefit changes, ensuring that we make full use of discretionary housing payments and target them as effectively as possible, introducing our emergency hardship support scheme and enabling it to respond more flexibly to emerging hardship.

Equality Impact Assessment Form

Public Health

As part of the transfer of Public Health to Nottingham City Council, a grant of £27m was provided to deliver this function, including commissioning a range of public health services to be used to meet the specific needs of Nottingham citizens. The Council is continuing to use its Public Health Grant to fund activities which have been identified as contributing to improving the health and wellbeing of citizens and reducing health inequalities and targeted to meet the needs of vulnerable citizens with the greatest health needs, as identified through the joint strategic needs assessment, and through health equity audits, health needs assessments and equality impact assessments in relation to specific commissioned services. Achieving greater efficiency and cost effectiveness across services will enable investment into the wider social determinants of health and public health responsibilities of the council. A Mental Health Strategy for Nottingham is also currently under development.

Information used to analyse the effects on equality

This assessment is based on an extensive process of consultation and equality impact assessment built into the Council's overall budget development process. This has included:

- screening of all proposals to identify potential equality impact
- equality impact assessments for specific budget proposals where a potential equality impact has been identified
- ongoing discussions between Officers and Executive Councillors
- regular budget development meetings for Councillors to approve, amend, or reject budget proposals, taking into account their potential equality impact
- additional consideration of cumulative equality and wider community impact of the proposals
- meetings with Voluntary and Community Sector (VCS) representatives
- consultation on the Council's budget priorities
- feedback and knowledge of the impact of welfare reform and previous efficiency measures
- consultation and a separate equality impact assessment on the Council Tax Support Scheme¹

The Government has implemented a rapid and extensive programme of policy change, accompanied by significantly reduced funding for the public sector. In response, our budget proposals:

- seek to address demographic and service pressures through service re-design;
- reflect the significant reductions in external funding (especially general and specific Government grants) by reducing expenditure on those activities;
- reflect our determination to be efficient, improve performance and modernise our organisation;

¹ <http://committee.nottinghamcity.gov.uk/documents/s1422/Appendix%201.pdf>

Equality Impact Assessment Form

- recognise the very challenging financial landscape and future outlook and the impact on all sectors including the public sector.

In the light of the financial challenges facing the public sector and the Council, increased development of partnership working is becoming more focussed on reducing demand and working arrangements that focus on integration, joined up operations, shared services and pooled resources. For example, exploring co-location opportunities and shared service arrangements in the proposed new Neighbourhood Joint Service Centre at Strelley Rd which includes Council services, Nottingham City Homes and Nottinghamshire Police.

Budgets have been redirected to enable resources to be targeted on the Council's current focus of protecting key services and supporting the most vulnerable, keeping Nottingham clean and safe, protecting jobs and stimulating job growth, and bolstering the economy. Resources are proposed to be redirected by:

- focussing on areas of biggest spend with a strategic approach 'Big Tickets'. These areas of transformation will require whole council and partner input to transform the way we work and deliver significant savings.
- reducing demand through focusing on prevention and early intervention
- identifying efficiencies and other types of cost reduction
- corporate proposals to increase income or generate savings
- reviewing priorities and implementing new methods of service provision
- modernising our ways of working
- implementing a Commercialism Programme to increase revenue and reduce costs. The Programme impacts on every part of the Council's business. The MTFP includes total savings of £14.605m as a consequence of increased revenue, cost reduction and avoided costs, thereby protecting and improving services to citizens.

Statistical information and research such as demographic and workforce data, and independent reports have been referenced where appropriate. Other information has informed equality impact assessments for specific proposals where appropriate.

Demographic change²

The population of the city has increased over the last 10 years from 266,988 in 2001 to 305,680 in 2011 and Nottingham's population is set to continue growing. The number of people in the City aged 85 or over is projected to increase by over 2,000 by 2031, an increase of over 40%. The number aged 85 and over is projected to increase more quickly, due to improved survival rates in that age-group, particularly amongst men. By 2021, it is projected that the number of people aged 85 and over will be 600 (12%) higher than in 2011.

Nottingham's young age profile has become more pronounced due to the rising birth rate and the expansion of the City's two universities. The birth rate has increased from an historic low of around 3,200 per year in 2001 to an historic high of 4,500 in 2011. This has led to an increase in the 0-4 year olds of 30% over the last 10 years. Around 15.0% of the City's population are now full time students aged 18 or over, leading to a

² <http://www.nottinghaminsight.org.uk/insight/key-datasets/census-2011-analysis.aspx>

Equality Impact Assessment Form

38% increase in the 16-24 population of the city.

Nottingham is also becoming more diverse in terms of ethnicity. Over a third (35%) of the population is non-White British, with increases in most ethnic groups but particularly large increases in Pakistani, White Other and African groups. Nottingham has the highest proportion of people of Mixed or multiple ethnic groups outside London. The young population of the city is even more ethnically diverse with 45% of city under 18's being non-White British.

In the 2011 Census 18.1% of Nottingham's population reported health problems or disabilities which limit their day to day activities. This is slightly higher than the national average of 17.6%. However amongst people of working age, 14.2% of people have health problems or disabilities which limit their day to day activities compared to 12.7% nationally. This larger gap shows that the overall figures are higher than might be expected given the relatively young age structure of the City. 40.2% of people who reported long term health problems or disabilities which affected their day to day activities were aged 65 or over, although this age group makes up just 11.6% of the population.

	Could particularly benefit (X)	May adversely impact (X)	How different groups could be affected: Summary of impacts	Details of actions to reduce negative or increase positive impact (or why action not possible)
People from different ethnic groups	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Budget proposals have been required to meet a funding shortfall of around £25.5m in 2014-15 and there will inevitably be an impact on some citizens. Measures are being taken to manage the changes in a planned way, and seek to minimise the impact.	Detailed steps have been taken as part of the budget process to protect services that are important to vulnerable/protected groups as far as possible, given the level of real terms reduction in Council spend. These have included: revision and rejection of savings proposals on the basis of potential adverse impact on vulnerable groups; identification of actions to reduce the impact of specific saving proposals; and consideration of options in relation to Council Tax support levels.
Men, women (including maternity/pregnancy impact), transgender people	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Disabled people or carers	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
People from different faith groups	<input type="checkbox"/>	<input type="checkbox"/>	<u>Adults</u> Some potential adverse impact may occur as supporting vulnerable adults is a very high cost to the council and more people require the Council's support. For these reasons the Council has to consider doing things differently.	
Lesbian, gay or bisexual people	<input type="checkbox"/>	<input type="checkbox"/>		
Older or younger people	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Because of the funding pressures and the demographic trend of more people requiring support there is an increasing emphasis on preventative provision and a shift towards self-directed support. Such proposals have been adjusted to limit adverse effects. The Council has had to look close at existing provision and ensure it is delivering the absolute best quality and value it can, however	<u>Adults</u> The Council will negotiate and work with individual service providers to ascertain the most appropriate way to minimise the impact of a reduction in service funding on citizens. The changes to adult social care are being implemented gradually through
Other (e.g. marriage/civil partnership, looked after children, cohesion/good relations, vulnerable children/adults)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		

Equality Impact Assessment Form

			<p>the Council has to make difficult decisions about balancing provision across a range of needs of vulnerable people.</p> <p>Some of the proposals in relation to adult social care, fees and charges may result in some people being asked to pay more for the service they receive where they are assessed in line with Government guidance as being able to do so, or to have to consider lower cost options.</p> <p><u>Public Health</u></p> <p>A number of proposals relate to public health services, seeking to review existing services and change the way we work to achieve greater synergy and efficiency to maximise the impact.</p> <p><u>Children and young people</u></p> <p>Proposals aim to significantly reduce the cost of services by improving the speed of response, the timeliness of response and how certain types of intervention are delivered.</p> <p><u>Workforce</u></p> <p>As well considering impact on citizens and service users, consideration has been given to the impact of proposals on the Council's workforce. Where posts are at risk affected the Council has looked at natural turnover and voluntary redundancy to avoid compulsory redundancy wherever possible.</p> <p>Overall impacts for the protected groups relating to savings proposals are summarised in Table 1.</p>	<p>the introduction of new business processes for assessment and review and closer integration with Health. This will manage the transition and minimise the impact on our more vulnerable citizens.</p> <p><u>Public Health</u></p> <p>The mitigations aim to reduce impacts on specific groups such for example ensuring changes to sexual health services and school health service do not result in a reduced service for these groups.</p> <p><u>Children and young people</u></p> <p>The proposals are designed to improve access to services to help children avoid crisis by focussing on early intervention for the whole family.</p> <p><u>Workforce</u></p> <p>The Project People programme seeks to redeploy skilled individuals within the organisation; increasing the number of trainee opportunities; targetting underrepresented groups; and providing support to those at risk. The Council is also managing the workforce profile and supporting more agile ways of working to maximise the use of skills and experience.</p> <p>The Council has introduced the Living Wage for the lowest paid colleagues, the majority of who are also City residents.</p> <p>The Commercialism Programme also a increase revenue and reduce costs, t</p>
--	--	--	--	--

Equality Impact Assessment Form

				protecting and improving services to citizens Steps taken to minimise adverse impact and promote equality for different groups relating to the budget proposals are summarised in Table 1.
--	--	--	--	---

Outcome(s) of equality impact assessment:

No major change needed Adjust the policy/proposal Adverse impact but continue Stop and remove the policy/proposal

Arrangements for future monitoring of equality impact of this proposal / policy / service:

- Arrangements for future monitoring of impacts are set out in EIAs for specific proposals where appropriate.
- Council officers will meet regularly with the Equality and Fairness Commission to discuss equality issues for specific service areas where relevant.
- Equality impact assessment (paying due regard to equality) is an explicit part of Council reporting and decision making processes and will be carried out for any further decisions arising from the Medium Term Financial Plan with potential equality impact.
- Service reviews to assess the impact of decisions.
- Appropriate diversity monitoring.

Approved by (manager signature): Carole Mills-Evans, Deputy Chief Executive and Corporate Director of Resources.

Date sent to equality team for publishing:

Equality Impact Assessment Form

Table 1 – Outline of potential impacts and measures taken to minimise impact for different protected groups

The following is a summary based on findings of equality impact assessments carried out for specific proposals. It provides background information about the profile of the City and notes other factors likely to affect specific sections of the community. It then summarises overall impact for each group, highlights where individual proposals are of particular relevance to a group, and notes steps taken to minimise impact.

Specific details of how individual proposals have been adjusted to minimise impact and promote equality are set out in equality impact assessments for individual proposals.

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
Disabled people and carers	Nottingham has a higher proportion of people with a disability or long term limiting illness (18.2%) than the England average (17.6%). ³	<p>Proposals within the Adult Social Care ‘Big Ticket’ theme may have potential adverse impact on this group, as well as some potential benefits. However, the proposals have been developed to ensure efficiencies are proportionate to respective budgets.</p> <ul style="list-style-type: none"> • Together with services for children, services for adults make up over half of the Council's total budget and as the population ages and more people requiring support the Council has to consider the options for delivering services differently. <p>The current budget has been adjusted to minimise the impact on disabled people by:</p> <ul style="list-style-type: none"> • The proposals in the budget mean that provision based on assessed need will not be affected, but the way in which needs are met may alter. The Council is moving towards greater preventative provision where this is possible and self-directed support where necessary. Reductions will be as flexible as possible to minimise the impact on citizens and will be monitored to make sure the duties of care are met. • In some cases the proposals require a reduction in the level of funding, which will reduce the level of service. The main impact has been directed to provision that is non-statutory or discretionary provision and where this is the case the Council is investigating alternative methods of funding/service delivery with partners, particularly those that involve an early intervention approach for vulnerable adults and encourage independence. • The early intervention approach aims to mitigate the impact of the proposals for vulnerable adults through expansion of initiatives such as the Enablement Gateway and Nottingham Circle. • Proposals have been focussed on maximising efficiency such as using reviews that have shown services or projects not demonstrating value for money and greater scrutiny across

³ Census 2011

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
		<p>services and partnerships to ensure duplication is reduced and efficiency maximised.</p> <ul style="list-style-type: none"> • The proposals may result in some people being asked to pay more for the service they receive (where they are assessed in line with Government guidance as being able to do so) or have to consider lower cost options. However the proposals ensure that only those who are assessed as able to pay are asked to do so. Appropriate budgets will be assigned to meet assessed needs, and disruption minimised as any changes would be introduced gradually through the assessment and review process. It is too soon to assess the success of these projects but reviews will be carried out to measure how they are impacting on different sections of the community. <p>Furthermore, the budget has been adjusted to minimise the impact on disabled people by:</p> <ul style="list-style-type: none"> • Protecting welfare advice services – the Council will continue to provide a comprehensive welfare advice service. Government changes to Welfare reform have meant localised Council Tax Support Schemes (CTSS) had to be established in March 2013. The Council sought to reduce the impact of this in Year 1 but subsequent funding reductions has meant that the scheme has been revised for year 2014/15. The design of the scheme has remained unchanged in terms of eligibility (e.g. certain benefits such as Child Benefit and DLA are not taken into account), but there has been a change to the level of contribution citizens will make towards their Council Tax bill. Following consultation, Full Council approved the 2014/15 CTSS which puts a maximum limit on the amount of CTS that can be paid to all working age people – where everyone would pay at least 20% towards their Council Tax bill. This proposal also recognises the expected financial constraints and budget challenges for the Council in 2014/15 and beyond.⁴ • Continuing to ensure that adult social care assessed needs at high moderate, substantial or critical level can continue to be met. • Retain a high level of discretionary public transport measures to key disadvantaged groups, including disabled and elderly residents. • Minimising the level of rent increase. • Ensuring domestic Enviroenergy price rises will be kept below the market average. <p>Specific mitigations include:</p> <ul style="list-style-type: none"> • As a result of consultation, the proposal concerning ‘Supported Accommodation Service for

⁴ <http://committee.nottinghamcity.gov.uk/documents/s1422/Appendix%201.pdf>

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
		<p>citizens with mental health needs' has been withdrawn – this means the outcome of the tender process will now be awarded and the mental health accommodation service will now be delivered.</p> <ul style="list-style-type: none"> • In some proposals, such as Independent Living Support Services, consideration has been given to where previous savings have already been implemented, resulting in exceptions to reduce impact in particular areas, such as mental health. • Expanding the telecare service so that it is available to a wider audience to purchase, rather than just available to citizens assessed as needing telecare. This preventative and early intervention approach will enable people to remain living in their own homes and minimise long term dependency on adult social care. • Re-focussing voluntary sector grants through an area-based approach to allocating funding, bringing together and replacing existing grant programmes and associated processes (see below under Community Cohesion and Voluntary Sector) • A proposal to increase choice of accommodation for people with learning disabilities by investing and building a new 15 bed care home. <p>Strategic developments include:</p> <ul style="list-style-type: none"> • Better Care Fund – The Council and the Nottingham Clinical Commissioning Group (CCG) are developing a plan for the funds, aiming to improve integrated care. This will aim to: focus on the whole person not the condition; support citizens to thrive; creating independence not dependence; provide services tailored to need ensuring hospital will be a place of choice, not a default; and that people will be in the best place to meet their needs. • The development of the Vulnerable Adults Plan 2012-2015⁵ is a preventative strategy: aiming to “invest in services that reduce needs and dependency and lowers future costs; develop innovative and new ways in which to mobilise and make use of all the resources of the community; and enable vulnerable citizens to remain independent for longer and make choice based personalised services a reality.” • A Mental Health Strategy for Nottingham is also in development, which will present the priorities and needs of citizens and the strategies to address those needs.
Older people	The number of people in	<ul style="list-style-type: none"> • Proposals within the Adult Social Care 'Big Ticket' theme may have potential adverse

⁵ <http://open.nottinghamcity.gov.uk/InformationGovernance/displayresponsefile.aspx?complaintkey=2947&filename=2947%20Vulnerable%20adults%20plan%202012-2015.pdf>

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
	<p>the City aged 85 or over is projected to increase by over 2,000 by 2031, an increase of over 40%</p>	<p>impact on this group, as well as some potential benefits. However, the proposals are judged to be in proportion to the size of the adult services budget.</p> <ul style="list-style-type: none"> • As older people are more likely to have a disability and/or receive social care, the positive and potential adverse impacts identified in relation to disability above may also be relevant to older people. <p>The current budget has been adjusted to minimise the impact on older people by:</p> <ul style="list-style-type: none"> • Identifying adult social care related proposals that allows savings to be made while continuing to ensure that assessed needs at high moderate, substantial or critical level can continue to be met. • Supporting partnership bids for funding, such as supporting local charity City Arts, to win funding to give lonely and isolated older people in care access to artistic events and performances. • Retain a high level of discretionary public transport measures to key disadvantaged groups, including disabled and elderly residents. • Protecting Community Protection posts and current levels of street lighting, both of which play an important role in ensuring people are safe in their neighbourhood and homes (an issue of particular importance to older people). • Minimising the level of rent increase. • Ensuring domestic Enviroenergy price rises will be kept below the market average. • Protection afforded through the CTSS Scheme which means that low income pensioners will not be affected by changes to Council Tax Benefit. <p>Specific mitigations include:</p> <ul style="list-style-type: none"> • As a result of consultation, the proposal to end the subsidy for the Home Improvement Agency (HIA) which provides improvements to older people’s homes including energy efficiency measures, has been amended and the Council will continue to provide funding albeit at a reduced level and priorities for the HIA will be renegotiated. • Expanding the telecare service so that it is available to more people to purchase, rather than just available to citizens assessed as needing telecare. This preventative and early intervention approach will enable people to remain living in their own homes and minimise long term dependency on adult social care.

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
Children and young people	<p>Nottingham has a higher proportion of young people than national average - 40% under 25 compared to 31% in England (mid 2012 estimates)⁶</p> <p>Nationally, youth unemployment is still high at 20.5% of the economically active population (those working or unemployed but looking for work) (Aug - Oct 13), increasing by 0.2 percentage points from Oct 2012⁷. Equivalent figures for Nottingham are available from the Annual Population Survey covering the period July 2012 to June 2013 and show a rate of 31.7% for Nottingham City compared to 20.8% for England. <i>(Although please note Nottingham figures should be treated with caution.)</i></p>	<ul style="list-style-type: none"> • Proposals relating to children and young people have been assessed as also relevant to race equality given the younger profile of Nottingham's BME community. <p>The current budget has been adjusted to minimise the impact on children and young people by:</p> <ul style="list-style-type: none"> • The Council, working with key partners, is transforming the way that services are delivered to our most vulnerable children, young people and their families. In future, support will be provided much earlier, with a greater focus on prevention and the whole family, which in turn will reduce the need for high cost specialist interventions. This will help limit the impact of budget reductions on children, young people and their families, as well as improving outcomes for some of our most vulnerable citizens. It is acknowledged that a reduction in non-statutory provision can lead to a delayed negative impact on statutory services, hence the focus on early intervention. • Within Children's Centres a review and reduction in opening times means that services and support can continue to be delivered to communities, allowing for flexibility so centres can be open at the times local residents need them most. Citizens and partners will be able to inform the proposals for new opening hours. The benefits of this option is that savings can be made without deleting frontline family support worker posts and avoids the closure of centres. • All possible efforts have been made to ensure proposals relating to Children's and Families Services avoid adverse impact for service users, and help promote better outcomes. For example, a new single access point (Children and Families Direct) has already been introduced which makes it much easier for people to report concerns and receive timely and appropriate advice and support. This has cut down separate telephone numbers from 22 to a single number, reduced running costs and at the same time improved services. Similarly, a new (Edge of Care) system has been introduced to enable vulnerable children, who would otherwise need to be taken into care, to remain safely at home. This will help improve outcomes for these children, increase resilience within the family as well as delivering a reduction in costs. • Taking a partnership approach to access funding such as the Small Steps, Big Changes Big Lottery Fund bid led by CityCare which aims to access £50m to support 0-3 year olds

⁶ Census 2011

⁷ <http://www.ons.gov.uk/ons/rel/lms/labour-market-statistics/december-2013/statistical-bulletin.html#tab-Young-people-in-the-labour-market> and <http://www.ons.gov.uk/ons/rel/lms/labour-market-statistics/december-2012/statistical-bulletin.html#tab-Young-people-in-the-labour-market>

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
		<p>in four Nottingham wards</p> <ul style="list-style-type: none"> • The Council has prioritised diversionary activities for young people and has secured £330k Lottery funding to continue its partnership programme of £1 a day holiday activities for young people at local leisure centres over 3 years to 2015. • The Council has extended a programme which will enable families of disabled children to take them on a short break. These include overnight stays, access to day services as well as holiday provision. • All entry-level Council jobs have been ring-fenced as apprenticeships for City residents, and are targeted towards young people. • The Priority Families workstream is central to the Nottingham Children Partnership's Family Support Strategy and seeks to focus on the whole family and unites the skills and expertise of all our frontline partners, rather than support one family member in isolation and tackle one problem at a time. Frontline staff are sharing expertise and being trained to focus on the whole family rather than the individual. • The Council supports Nottingham Futures to provide support to young people aged 16-18 who are not in employment, education or training (NEET), to re-engage with education or employment with training. <p>Strategic developments include:</p> <ul style="list-style-type: none"> • The Community of Identity review seeks to streamline grants to city wide voluntary sector organisations who support vulnerable young people (see below under Community Cohesion and Voluntary Sector) • Initiatives within the Nottingham Growth plan aimed at developing skills and nurturing creativity, prioritising initiatives that help create jobs such as the Nottingham Jobs Fund, Nottingham City Employer Hub and the Creative Quarter • The Nottingham Plan to 2020 has specific targets relating to a focus on children and young people's physical and educational development and maximising opportunities for them to realise their potential. <p>Utilising £60m through the City Deal to create 300 apprenticeships - Nottingham's Apprenticeship Hub went live in November 2012 and by September 2013 had supported 415 apprentices. The local scheme is bucking the national trend, with an increase of 9.5 per cent in apprenticeships, compared to a national decline of 1.5 per cent. Amongst young</p>

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
		<p>people even more positive outcomes are being achieved - amongst 16-18 year olds there has been an increase of 3% compared to a national fall of 11.6% and amongst 19-24 year olds an increase of 26.8% compared to the national increase of 3.1%.</p>
<p>Men, Women, Maternity and Pregnancy</p>	<p>Nottingham's population is 50% male and 50% female.⁸</p>	<p>The current budget has been adjusted to minimise the impact on women and men:</p> <p>Potential gender impact has also been assessed in relation to adult social care proposals, as a higher proportion of those receiving social care support are women. As above, the overall steps taken to protect adults' services and retain the current eligibility criteria are assessed as positive impacts.</p> <p>Investing in Welfare Advice services</p> <p>Avoiding closure of Children's Centres (as above in 'Children and Young People')</p> <p>Seeking to minimise the number of compulsory Council job losses (due to the Council's workforce profile, any workforce reductions are likely to amount to an overall gender impact)</p> <ul style="list-style-type: none"> • Proposals affecting vulnerable adults, particular the homeless, may impact on men, as men are more likely to be represented. As stated previously the main impact has been directed to provision that is non-statutory or discretionary provision and where this is the case the Council is investigating alternative methods of funding/service delivery with partners, particularly those that involve an early intervention approach for vulnerable adults and encourage independence. <p>Women make up a greater proportion of the Council's workforce and analysis of the likely impact of workforce proposals has been assessed as being proportional to the Council's workforce profile.</p>
<p>Race</p>	<p>Nottingham has a higher proportion (34.7%) of Black or Minority Ethnic (BME) citizens than the England rate of 20.2%.⁹</p> <p>The City also has a high proportion of migrants</p>	<ul style="list-style-type: none"> • Proposals relating to race have been assessed as relevant to children and young people given the younger profile of Nottingham's BME community. Indirect impacts linked to changes potentially affecting the Voluntary and Community Sector have also been considered. <p>The current budget has been adjusted to minimise the impact on Black and Minority Ethnic citizens by:</p> <ul style="list-style-type: none"> • Prioritising initiatives that help create jobs such as the Nottingham Jobs Fund, Nottingham

⁸ Census 2011

⁹ Census 2011

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
	<p>from EU Accession countries compared to other Core Cities (NINO registrations).¹⁰</p>	<p>City Employer Hub, expanding the PATRA training Scheme and appointment of a specialist Employment & Skills Team</p> <ul style="list-style-type: none"> • Protecting Welfare Advice services • Avoiding closure of Children’s Centres (as above in ‘Children and Young People’) • The Community of Identity review seeks to streamline grants to city wide voluntary sector organisations who support vulnerable young people (see below under Community Cohesion and Voluntary Sector). • Minimising the level of rent increase. <p>Specific mitigations include:</p> <ul style="list-style-type: none"> • In some proposals, such as the Healthy Lifestyles pathway, outcomes have been taken to account of, and therefore exceptions have been made to reduce impact in particular areas such as Asian women’s access to services where the service actively seeks to recruit women from this community.
<p>Sexual orientation and transgender identity</p>	<p>The ONS 2012 Integrated Household Survey found 1.5% to be lesbian, gay, or bisexual.¹¹ and Stonewall estimates of between 5-7% of the general population.¹²</p>	<ul style="list-style-type: none"> • There is no evidence to suggest that these proposals will impact disproportionately on the lesbian, gay, bisexual and transgender community; however there is a need to work more effectively with citizens and colleagues to improve diversity monitoring to provide a more accurate picture • The Council will aim to promote opportunities to advance equality through our commissioning and procurements arrangements. • The Community Protection team leads on tackling hate crime aiming to ensure people are safe in their neighbourhood and homes (an issue of particular importance to LGBT people) • The Community of Identity review has prioritised services which support people around issues in relation to gender and sexual orientation, funding will be allocated from April 2014 for 2 years.

¹⁰ EU Accession Note (September 2013), Nottingham Insight

¹¹ <http://www.ons.gov.uk/ons/rel/integrated-household-survey/integrated-household-survey/january-to-december-2012/stb-integrated-household-survey-january-to-december-2012.html#tab-Sexual-identity>

¹² http://www.stonewall.org.uk/at_home/sexual_orientation_faqs/2694.asp

Equality Impact Assessment Form

Equality group	Local context and related factors	Relevant budget savings proposals and steps taken to minimise impact
Religion and belief	Nottingham has higher proportions of Muslim, Sikh, Buddhist and citizens with no religion than the England average. ¹³	<ul style="list-style-type: none"> • There is no evidence to suggest that these proposals will impact disproportionately on religion and belief; however there is a need to work more effectively with citizens and colleagues to improve diversity monitoring to provide a more accurate picture • The Council has been working more closely with faith groups and similar organisations, for example on helping to manage impacts of welfare reform and build resilience within communities.
Marriage or civil partnership		<ul style="list-style-type: none"> • There is no evidence to suggest that these proposals will impact disproportionately on marriage and civil partnership.
Community cohesion and the voluntary sector	The voluntary sector provides an important role in providing services to the BME community, young, older, disabled citizens, and other marginalised or vulnerable groups, and promoting community cohesion.	<ul style="list-style-type: none"> • Impacts in relation to the voluntary sector have also been assessed as relevant to race, above. <p>The budget proposals have been adjusted to minimise the impact on voluntary groups and cohesion by:</p> <ul style="list-style-type: none"> • Commissioning and procurement changes aim to maximise support to local stakeholders. • The Communities of Identity review has streamlined the VCS grants to organisations who support BME (and other marginalised groups) and citywide community groups to provide services for the community. • Shaping voluntary sector related proposals to minimise impact (for example in relation to the timing of changes) and promote equality (for example making specific provision for groups working on equality issues) will successfully implemented from April 2012 under the Community of Identity Review, for 2 years. • Additional steps have been taken to ensure the VCS have been involved in the budget development process including a specific consultation session aimed at VCS organisations. • Reductions in partnership funding for One Nottingham relate to a managed under-spend and income contribution from industrial units, therefore the real impact is lower than expected with no threat of redundancy to staff. The One Nottingham Board in March will review activity such as events and sponsorship where contributions may be reduced.

¹³ Census 2011