

**EXECUTIVE BOARD – 18 February 2020**

<b>Subject:</b>	Medium Term Financial Plan (MTFP)
<b>Corporate Director(s)/Director(s):</b>	Laura Pattman, Strategic Director of Finance
<b>Portfolio Holder(s):</b>	Councillor Sam Webster, Portfolio Holder for Finance, Growth and the City Centre
<b>Report author and contact details:</b>	Theresa Channell – Head of Strategic Finance & Deputy Section 151 Officer 0115 8763649 theresa.channell@nottinghamcity.gov.uk
<b>Subject to call-in:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Key Decision:</b>	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Criteria for Key Decision:</b>	
(a)	<input checked="" type="checkbox"/> Expenditure <input checked="" type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision
<b>and/or</b>	
(b)	Significant impact on communities living or working in two or more wards in the City <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Type of expenditure:</b>	<input checked="" type="checkbox"/> Revenue <input checked="" type="checkbox"/> Capital
<b>Total value of the decision:</b>	£111,431,000
<b>Wards affected:</b>	All
<b>Date of consultation with Portfolio Holder(s):</b>	Throughout the budget process
<b>Relevant Council Plan Key Theme:</b>	
Nottingham People	<input checked="" type="checkbox"/>
Living in Nottingham	<input checked="" type="checkbox"/>
Growing Nottingham	<input checked="" type="checkbox"/>
Respect for Nottingham	<input checked="" type="checkbox"/>
Serving Nottingham Better	<input checked="" type="checkbox"/>
<b>Summary of issues (including benefits to citizens/service users):</b>	
<p>This report presents the Council's Medium Term Financial Plan (MTFP), this comprises the revenue budget and capital programme for both the General Fund and Housing Revenue Account (HRA).</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"> <li><b>Annex 1</b> – 2019/20 forecast outturn for all 4 elements of the MTFP.</li> <li><b>Annex 2</b> - General Fund revenue MTFP for 2020/21 – 2022/23.</li> <li><b>Annex 3</b> - Capital Programme for 2020/21 – 2024/25.</li> <li><b>Annex 4</b> - HRA MTFP for revenue and capital</li> <li><b>Annex 5</b> - Robustness of the Budget, this is required under The Local Government Act (Part II) 2003.</li> <li><b>Annex 6</b> - Budget Consultation 2020/21.</li> </ol> <p>This information enables Executive Board to:</p> <ul style="list-style-type: none"> <li>• make recommendations to City Council in respect of the MTFP for the capital programme and General Fund which includes setting the Council Tax</li> <li>• set HRA rent levels and service charges for 2020/21 and continue the tenant reward scheme.</li> </ul> <p>Figures are based on the final Local Government Finance Settlement as announced on 6 February. As is usual, public consultation has been undertaken in relation to the budget proposals and will continue as appropriate. Feedback from the consultation process has been taken into account in making these recommendations to City Council.</p>	

**Exempt information: State 'None' or complete the following**

None

**Recommendation(s):**

**1 2019/20 Forecast Outturn (Annex 1)**

- a. To note the current forecast outturn for the 2019/20 General Fund, HRA revenue budgets and capital programmes.
- b. To approve budget virements and reserve movements set out in Appendices B and C.

**2 MTFP 2020/21 – 2022/23 Revenue Element (Annex 2)**

- a. To note:
  - i. The General Fund revenue aspects of the MTFP.
- b. To note, endorse and release:
  - i. savings totalling **£15.623m, £13.411m** as set out in the December Budget consultation report and a further **£2.212m** as detailed in this report and set out in Table 8 and detailed within Appendices A of the report for public consultation
- c. To note, endorse and recommend to City Council:
  - i. The General Fund net budget requirement for 2020/21 of **£248.059m**
  - ii. Council Tax level (Band D) of **£1,808.31** that will raise a total of **£121.807m** (a basic increase of **1.99%** and **2.00%** increase for Adult Social Care Precept)
  - iii. Delegated authority to the Corporate Leadership Team to implement all proposals after undertaking necessary consultation
  - iv. Delegated authority to the Chief Finance Officer (CFO) to approve payment of the pension deficit lump sum based on the best value approach for the Council

**3 MTFP 2020/21 – 2024/25 Capital Programme Element (Annex 3)**

Executive Board to note, endorse and recommend to City Council:

- a. The Capital Programme as detailed in Appendix D
- b. The additional key principle for the governance and management of the capital programme as set out in Section 5 and Section 8
- c. The extension of the rolling programmes as set out in revised General Fund Capital Programme Table 3
- d. The revised Local Transport Programme as set out in Appendix C

**4 MTFP 2020/21 – 2022/23 HRA Element (Annex 4)**

- a. To note the following changes that impact on the HRA's financial sustainability include:
  - i. Increase of social housing rents by **2.7%**
  - ii. Stock reduction of **248** resulting from new build stock, acquisitions and Right to Buy sales
  - iii. Continued roll out of Universal Credit and end of benefits freeze
  - iv. Impact of Grenfell Tower Public Enquiry and Hackitt review of building regulations and fire safety
- b. To approve the:
  - i. Proposed rent increase of **2.7%** for 2020/21
  - ii. Continuation of the tenant incentive scheme of up to **£100** per annum with a budget of **£2.000m**
  - iii. Proposed increase in general service charges of **1.7%**, in line with Consumer Price Index (CPI)
  - iv. A working balance of **£7.727m** to provide for the effects of Universal Credit and to support the new build programme
  - v. Delegation of authority to Nottingham City Homes (NCH) to award capital contracts up to the value of the scheme/programme as set out in Appendix B of Annex 4 of the report
- c. To note, endorse and recommend to City Council the 2020/21 HRA budget

**5 Robustness of the Budget (Annex 5)**

To note, endorse and recommend to City Council the recommendations of the Chief Finance

Officer (CFO) in respect of the robustness of the estimates within the budget and the adequacy of reserves. Specifically delegating authority to the CFO includes:

- i. Conduct a fundamental review of reserves, balances and provisions to create a resilience reserve. The reserve is to be sufficient to cover risks highlighted within the report and to give authority to review and amend the reserve in year based on any new or emerging risks.
- ii. Update the MTFS principles to take into account the Council's reduced budget flexibility as a result of the continued use of one off measures to reduce overspends and present a balanced budget
- iii. Review and update the current MTFP practices and amend as necessary to align with CIPFA Financial Management Code
- iv. Produce a detailed 3 year MTFP to address the budget gaps in years 2 and 3 which will require a thorough transformation plan and strategy in order to balance the medium term financial position

## **6 Budget Consultation 2020/21 (Annex 6)**

To note the outcomes of the budget consultation and communication.

### **1 Reasons For Recommendations**

- 1.1 This report presents and seeks endorsement for the MTFP to enable Executive Board to approve HRA elements of the report and make recommendations to City Council for consideration on 9 March 2019 when they meet to set the budget and council tax for 2020/21

### **2 Background (Including Outcomes Of Consultation)**

- 2.1 The MTFP is directed by the Medium Term Financial Strategy (MTFS). The final settlement has confirmed funding for one year only with a full Spending Review and the introduction of Fair Funding Review/75% Rates Retention now delayed until 2021/22. In the absence of a robust multi-year settlement from the Government the draft MTFP assumes the current level of settlement funding for 2020/21 will continue for 2021/22+. No assumptions have been made for the likely impact on future settlement funding of Government policy due to a lack of clear exemplification of the options being currently considered.

- 2.2 The December Executive Board reported a 2020/21 budget gap of **£2.405m**. Since the December report further proposals have been developed to present a balanced position for 2020/21. Portfolio savings proposals of **£14.623m** are detailed in **Annex 2** and are categorised as:

- December Executive report savings of **£13.411m** for 2020/21, of which **£12.432m** are consultation proposals, with **£0.979m** from already approved / fast tracked proposals.
- New Portfolio savings proposals of **£1.212m**, **£1.000m** of Corporate proposals and other adjustments of **£0.193m** for 2020/21

Individual portfolio savings of **£14.623m** are detailed within **Appendix A of Annex 2**

- 2.3 The draft MTFP reflects the culmination of the extensive work of councillors, colleagues and other stakeholders which has been scrutinised throughout the process to fulfil a legal obligation. This has enabled the 2020/21 budget to be balanced to fund provision of a wide range of services; many of them statutory.

2.4 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 and November 2019 and **1,416** responses were received. Citizens were asked to give their top three services from a list of 26 Council Services. The top three most important services rated by respondents are:

- Care services to elderly and vulnerable people
- Child Protection
- Tackling Crime and Anti-Social behaviour.

Further consultation has been undertaken from December 2019 with citizens, businesses, colleagues, the voluntary and community groups, One Nottingham and young people consider the budget proposals set out in the draft Medium Term Financial Plan.

A total of **54** on line and paper surveys have been received up until 3 February 2020. Full details of the consultation outcomes can be found in **Annex 6**.

So far there have been no significant changes to the budget proposals published in December. The consultation period will continue to run until the Council meeting in March 2020 or until appropriate consultation has been undertaken.

2.5 The Capital Programme element of the MTFP continues the Council's focus on regeneration and growth by investing in infrastructure and assets to create the right conditions for businesses to grow and for creation of jobs.

### **3 Other Options Considered In Making Recommendations**

3.1 Throughout the budget process, a large number of individual cost reduction, income and investment options are considered. These in turn impact 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.

### **4 Finance Colleague Comments (Including Implications And 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. Below is a summary of the key headlines for each of the four elements of the MTFP, individual annexes will contain further details to support these headlines:

#### **4.2 General Fund revenue budget (Annex 1 and 2)**

- A forecast overspend in 2019/20 of **£6.628m**. However the Council is committed to delivering an outturn on budget and management action is in place to mitigate the current forecast overspend. The MTFP for 2020/21 is predicated on this assumption
- A 2020/21 net revenue budget requirement of **£248.059m** and a Band D council tax of **£1,808.31**
- Total savings of **£15.623m**, with **£14.623m** of Portfolio savings

#### **4.3 General Fund Capital Programme (Annex 3)**

- An overall programme of **£430.151m** of which **£158.868m** relates to 2020/21
- **£255.943m** from prudential borrowing

- **£133.758m** funded from specific grants and contributions
- **£40.450m** from capital receipts and other internal contributions, this represents a balanced position for the capital programme

#### 4.4 HRA Revenue Budget (Annex 4)

- A HRA expenditure budget **£105.480m** in 2020/21
- A **2.7%** increase in rents
- A proposed increase in general service charges of 1.7% in line with CPI
- A closing working balance of **£7.727m**

#### 4.5 HRA Capital Programme (Annex 4)

- An overall programme of **£221.048m** of which **£59.475m** relates to 2020/21
- **£22.632m** for 2020/21 has been specifically allocated to regeneration and new build (Building a Better Nottingham).

4.6 Reporting financial performance against budget is an integral part of the annual calendar and Executive Board will continue to receive quarterly monitoring reports in 2020/21. The Audit Committee has responsibility for the scrutiny and challenge of the financial and performance framework and its implementation.

4.7 Council Tax Requirement, 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.

### 5 Legal And Procurement Colleague Comments (Including Risk Management Issues And Legal, Crime And Disorder Act And Procurement Implications)

5.1 The City Council is required to set a balanced budget for 2020/21 before 11 March 2019

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 Strategic Assets & Property Colleague Comments (For Decisions Relating To All Property Assets And Associated Infrastructure)

6.1 None

### 7 Social Value Considerations

7.1 None

## **8 Regard To The NHS Constitution**

8.1 None

## **9 Equality Impact Assessment (EIA)**

9.1 Has the equality impact of the proposals in this report been assessed?

No

An EIA is not required because:  
(Please explain why an EIA is not necessary)

Yes

Attached as Appendix A, and due regard will be given to any implications identified in it.

## **10 List Of Background Papers Relied Upon In Writing This Report (Not Including Published Documents Or Confidential Or Exempt Information)**

10.1 None

## **11 Published Documents Referred To In This Report**

11.1 Budget Consultation 2019/20 – Approved by Executive Board December 2019  
<https://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=177&MId=7977>

11.2 Council Plan 2019-2023  
<https://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=155&MId=7954>

## Appendix A - Equality Impact Assessment Form

### Document Control

#### 1. Control Details

Title:	Budget 2019/20 Community Impact Assessment
Author (assigned to Pentana):	Sally Edwards / Jo Worster
Director:	Richard Henderson / Laura Pattman
Department:	Strategy & Resources
Service Area:	HR & Finance
Contact details:	<a href="mailto:Sally.edwards@nottinghamcity.gov.uk">Sally.edwards@nottinghamcity.gov.uk</a> / <a href="mailto:joanne.worster@nottinghamcity.gov.uk">joanne.worster@nottinghamcity.gov.uk</a>
Strategic Budget EIA: Y/N	Yes
Exempt from publication Y/N	No

## Assessment

### 1. Brief description of proposal / policy / service being assessed

#### 2020/21 Budget Proposals

This document provides an overview of equality issues associated with the Council's Medium Term Financial Plan (MTFP). It summarises the potential equality impacts and the steps taken to minimise impact on protected groups during the development of the MTFP.

The Budget Consultation 2020/21 report approved at December 2019 Executive Board contains details of savings proposals, additional proposals have been added as part of the February Executive Board report, a full list of all the portfolio proposals are contained within Annex 2 of this report. These two reports form the basis of the MTFP and this assessment should be read in conjunction with those reports.

Public consultation began on 17 December 2019 and is ongoing, various events have been held as part of this process in addition to the consultation pages and survey on the Council's website. The Budget will be presented to Full Council on 9 March 2020 for approval.

Budget proposals cover all Portfolios and span various services across the Council, an assessment as to the proposals that require an Equality Impact Assessment (EIA) has been carried out, initial screenings and where appropriate individual EIA's have been completed and these are available on request. The Equality Duty 2010 is a continuing duty, therefore it will be necessary to monitor the effects of the decision after implementation.

Nottingham City Council, like all other local authorities across the country, has seen a substantial and sustained reduction in Government funding because of austerity policies. In the period from 2010/11 to 2019/20 the Council has had to make cumulative savings totalling **£271.4m** and will continue to have to make difficult decisions about the services it provides in order to close the budget gap.

In order to respond to the funding cuts and manage the increasing pressures the Council has built its MTFP on the following

principles:

- address demographic and service pressures;
- reflect the longer term reductions in external funding since 2010/11 by reducing expenditure on certain activities;
- support the Council's determination to be efficient, improve performance and modernise the organisation;
- minimise the impact of service reductions and changes on vulnerable citizens by protecting frontline services;
- pursue commercialisation opportunities to generate income for the Council.

#### Council Tax

The proposed MTFP assumes a basic council tax increase of **1.99%** and an additional **2.00%** increased for the Adult Social Care Precept for 2020/21.

#### Budget Savings

**Table 1** below details the category of Portfolio savings for 2020/21 to 2022/23.

<b>TABLE 1: PORTFOLIO SAVINGS</b>			
<b>DESCRIPTION</b>	<b>2020/21 £m</b>	<b>2021/22 £m</b>	<b>2022/23 £m</b>
2020/21+ Budget approved by December Exec Board			
• Already approved / Fast track Proposals	(0.979)	(0.746)	(0.715)
• Portfolio Consultation Proposals	(12.432)	(9.167)	(9.124)
<b>Total Savings approved by December Exec Board</b>	<b>(13.411)</b>	<b>(9.913)</b>	<b>(9.839)</b>
February Exec Board proposals			
• Portfolio Consultation Proposals	(1.212)	(0.910)	(0.955)
<b>TOTAL SAVINGS</b>	<b>(14.623)</b>	<b>(10.823)</b>	<b>(10.794)</b>

Table 2 below details the value of these savings by lead portfolio

<b>TABLE 2: PORTFOLIO SAVINGS</b>			
<b>LEAD PORTFOLIO</b>	<b>2020/21 £m</b>	<b>2021/22 £m</b>	<b>2022/23 £m</b>
Adult Care & Local Transport	(5.379)	(2.280)	(2.192)
Children & Young People	(2.020)	(2.020)	(2.020)
Communities	(0.308)	(0.308)	(0.308)
Early Years, Education & Employment	(0.255)	(0.265)	(0.275)
Energy, Environment & Democratic Services	(1.346)	(1.346)	(1.311)
Finance Growth & the City Centre	(3.213)	(2.668)	(2.583)
Health, HR & Equalities	(0.219)	(0.269)	(0.419)
Housing, Planning & Heritage	(0.070)	(0.070)	(0.070)
Leisure, Culture & IT	(0.865)	(0.923)	(0.968)
Regeneration, Safety & Communications	(0.949)	(0.674)	(0.649)
<b>TOTAL</b>	<b>(14.623)</b>	<b>(10.823)</b>	<b>(10.794)</b>

## 2. Information used to analyse the effects on equality:

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

- screening of all proposals to identify potential equality impact;
- EIA's for specific budget proposals where a potential equality impact has been identified;
- ongoing discussions between Officers and Executive Councillors;
- regular budget 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;
- consultation events with citizens, businesses, colleagues, the voluntary and community groups, One Nottingham and young people.

### 3. Impacts and Actions:

	Could particularly benefit X	May adversely impact X
People from different ethnic groups.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Men	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Women	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Trans	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Disabled people or carers.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Pregnancy/ Maternity	<input type="checkbox"/>	<input checked="" type="checkbox"/>
People of different faiths/ beliefs and those with none.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Lesbian, gay or bisexual people.	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Older	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Younger	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Other (e.g. marriage/ civil partnership, looked after children, cohesion/ good relations, vulnerable children/ adults).	<input type="checkbox"/>	<input checked="" type="checkbox"/>

***Please underline the group(s) /issue more adversely affected or which benefits.***

**How different groups could be affected**  
(Summary of impacts)

**People from different ethnic groups**

Diversity monitoring data currently available is not sophisticated enough to enable analysis between individual ethnic groups, however data on the life chances of minority groups measured in terms of health, life expectancy, educational achievement and economies suggest poorer outcomes will be experienced by minority communities with regard to poverty and inequality when resources are stretched. This is likely to be further exacerbated by increasing health and social care costs. New and emerging communities may face greater marginalisation as all communities compete for scarce resources.

Black and Minority Ethnic (BME) communities may rely on voluntary sector organisations to provide services and specialist advice sensitive to their cultural needs, in a way that mainstream services can struggle to match. This is particularly relevant where people have multiple or complex needs and where there is a

**Details of actions to reduce negative or increase positive impact**  
(or why action isn't possible)

**Equality Action Plans & Impact Assessments**

Measures are being taken to manage all changes in a planned way, and to minimise adverse impacts where possible. Each department of the Council has developed an equality action plan detailing specific activities that will be undertaken to advance equality in order to meet the Council's equality objectives. With regard to these budget proposals, individual equality impact assessments have been conducted for specific proposals, and will be reviewed and updated as necessary. Further consultation with stakeholders is required for some of the proposals and individual impact assessments will be amended in response to all new information received.

**Fees & Charges**

Care will be taken to ensure that information provided is made available in accessible formats. Where people are affected by fees and charges, only those who can afford to pay will do so and those on the lowest incomes are protected.

reduction in face to face contact when accessing services. There are some proposed changes to specific services dedicated to people from ethnic minority backgrounds which could have an adverse impact on this community.

In addition to the above, the proposed reductions in funding detailed in this report could result in people experiencing issues such as difficulty in getting to and accessing services as well as struggling to navigate processes that are unfamiliar. Cuts to services such as day centres for specific groups could place individuals at risk of isolation, which is known to lead to the onset of various mental health conditions. In terms of the wider health and social care agenda, people may face a worsening of symptoms of ill health or disease due to delayed access to medical attention where individuals present late for diagnosis and/or treatment.

Whilst cuts in social care provision affect people from many different backgrounds, research has shown that BME women provide a significantly higher proportion of care for those in their families and/or communities that need it that non-BME people do. It is also well documented that the health issues, needs and experiences of BME people are different to those of non-BME people, and BME people are less likely to access the care they need.

Where voluntary sector organisations are unable to provide the level of support some communities require, or where people do not have the right level of support to manage their individual

Where appropriate, individual consultation letters will be sent to affected citizens or their carers detailing the proposals. A helpline will be established to answer questions and to allay fears. Citizens will be made aware of their right to a financial assessment, and the offer of support to find alternative, more cost effective support.

### **Commercial Growth/Income Generation**

Commercial growth proposals may create opportunities to advance equality by creating employment and apprenticeships for communities currently underrepresented in the Council's workforce.

In addition to this, the Council will continue to support local people to access employment opportunities through the Nottingham Jobs Hub.

### **Health and Social Care**

With regard to mitigating potential negative impacts linked to health and social care, it is not clear what this means for individual communities, however there may be an opportunity to advance equality through the redesign of local services.

As proposals linked to the integration of health and social care evolve, it is essential that stakeholders are consulted and that participation is accessible, allowing the voices of those who are seldom heard to be included. Equality impact assessments will also need to be developed accordingly.

Stakeholders will be written to as part of the consultation process and invited to share their views.

resources, some people may fail to access mainstream service provision. This is likely to result in significantly less favourable outcomes for these individuals.

Access and participation in cultural activities is an essential part of having an inclusive City. It contributes towards promoting social integration, enhancing self-esteem and identity, developing skills and confidence, and projects can often lead to employment opportunities. Any proposal that reduces cultural grants will impact on the delivery of activity targeted at BME communities.

### **Older People/Disabled People/Carers**

A significant proportion of people using social care provision are older and disabled people.

Proposals include a review of a transport provision that will impact particularly on elderly and disabled people who use these services. Changes to transport routes and times could adversely affect individuals who rely on these services to get about and maintain their current quality of life.

Any introduction of fees or increasing the cost of services that are currently being provided is likely to have an adverse impact, particularly on those who are most vulnerable such as the elderly or those with disabilities or long-term health conditions.

With regard to older people, many have conditions that limit

Additional opportunities to advance equality need to be explored through related commissioning and procurement processes, with particular regard being given to the Social Value Act 2012 and how wider social, economic and environmental benefits can be realised through such arrangements.

Organisations that receive funding from the Council are also given support and information, including strategic networking support, information on national trends and funding opportunities. The council will continue to work in partnership with organisations to deliver inclusive targeted events in the City. In addition, service level agreements will be reviewed to ensure that resources are being used effectively.

Where services are commissioned, quality monitoring will be undertaken by contract management teams to ensure that benefits are delivered and that remedial action is taken where necessary.

Work is also being done with service providers and partners to work collaboratively to ensure that needs are addressed where there are shared priorities and to ensure that people are signposted to appropriate service providers.

Where relevant, service level agreements will be reviewed with targets being renegotiated to ensure that service delivery is viable and that the needs of key groups are able to be met. Services will continue to be targeted at those who are most in need.

their activities. Where support is required with things like personal care, spouses, partners and female family members provide much of the informal care required. In addition, a higher proportion of disabled older people are women who rely on social care to live independently in their own homes. Whilst a significant number of older people live in poverty, means tested charges for services are likely to affect the take-up of support, as some people may find the process complicated and some people may feel stigmatised.

Reports show that the majority of disabled people and families with disabled children are living in poverty, and are significantly less likely to have an adequate standard of living than non-disabled people. More disabled people have to contribute towards the cost of their care, which affects the financial and practical support received to empower people to live as independently as possible. It is widely known that the cost of living for people with disabilities is, on average, £500 per month more than individuals who aren't disabled. These proposals may impact on the day-to-day activities that non-disabled people often take for granted and without the right level of support disabled people can be placed at greater risk of avoidable dependency, poverty and isolation.

A review of parking charges will see the provision of free Blue Badge parking maintained in areas where there is a need to encourage turnover of vehicles to meet the ongoing

A comprehensive Mental Health and Wellbeing Strategy is in place to support people with mental health conditions. Public Health have created a BME consultative group to ensure that ideas are captured in relation to achieving improved mental health for BME communities whose outcomes are often poorest.

### **Young People**

The profile of young people affected will be considered as part of the development of future systems, approaches and arrangements which are currently under review. Where possible, awareness raising with regard to alternative provision will be done.

Collaborative work will be undertaken with key partner agencies to deliver early intervention services. Opportunities for co-location will be maximised, and resources used to support key areas of work.

demands for parking within the City Centre. However, it is important to note that not everyone with a disability has a Blue Badge.

### **Women**

The impact of the budget proposals on women is likely to be multi-layered and interconnected with other protected characteristics e.g. disabled people and BME groups (as mentioned above). Women are more likely to use public services and to work in the public sector so are therefore at greater risk of being hit by reductions in staffing levels. They are more likely to be paid less than men, and are more likely to live in poverty. Women are more likely to be lone parents, as well as primary carers for children, older and disabled people. Reductions in the funding of adult social care will affect women as direct service users, in addition to affecting those women who will be required to fill the gap as unpaid carers, reducing their ability to work full-time; consequently increasing their reliance on welfare benefits. Increased charges linked to leisure and public transport services in addition to changes to some bus services are also likely to have a disproportionate negative impact on women, as the majority of service users are female. This may lead to isolation and lack of social contact, placing women at greater risk of jeopardising their mental and physical health.

### **Younger People/ Pregnancy and Maternity**

A number of children and young people in the City live in

households that will be affected by proposals linked to reductions in staffing levels and those relating to revised models of service delivery. This will have a direct impact on the quality and availability of certain types of provision. There may be opportunities through major service reforms involving health and social care to take a more innovative approach with regard to providing services to young people. This may create an opportunity to advance equality by increasing opportunities to provide better life chances for young people, and by ensuring that wherever possible, services are tailored to reflect local need. There may also be additional impacts on young people who are carers looking after disabled parents.

Where there are proposals to increase fees and charges, these may affect the affordability of family outings and day trips, as admission fees and travel can form a substantial part of the cost of a day out.

#### **Lesbian, Gay, Bisexual and Trans people**

The findings from national research show that LGBT organisations are underfunded in comparison to other mainstream organisations. The full impact of funding reductions is not yet known, however it is likely that this will result in an adverse impact on this community.

#### **Vulnerable Adults & Young People**

There is an increased risk of vulnerable adults and young people falling through the net due to the reduction in

funding of services that are designed to tackle issues related to social care and health. This could lead to the exploitation of some of our most vulnerable groups in society.

**Workforce**

Every effort will be made to mitigate the level of redundancies wherever possible. The majority of people employed by the Council are female, so consequently it is likely that these proposals will have a negative disproportionate impact on women. It should be noted that the majority of people in lower paid part-time roles are women, and that women are also more likely to be negatively impacted by the cuts to services in addition to the number of job losses as outlined above.

**4. Outcome(s) of equality impact assessment:**

<input type="checkbox"/>	No major change needed	<input type="checkbox"/>	Adjust the policy/proposal
<input checked="" type="checkbox"/>	Adverse impact but continue	<input type="checkbox"/>	Stop and remove the policy/proposal