

EXECUTIVE BOARD – 19 February 2019

Subject:	MEDIUM TERM FINANCIAL PLAN (MTFP)
Corporate Director(s)/Director(s):	Laura Pattman, Strategic Director for Finance
Portfolio Holder(s):	Councillor Graham Chapman, Deputy Leader/Portfolio Holder for Finance, Resources and Commercial Services
Report author and contact details:	Theresa Channell – Head of Strategic Finance & Deputy Section 151 Officer 0115 8763649 theresa.channell@nottinghamcity.gov.uk
Subject to call-in:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Key Decision:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Criteria for Key Decision:	
(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
and/or	
(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
Type of expenditure:	<input checked="" type="checkbox"/> Revenue <input checked="" type="checkbox"/> Capital
Total value of the decision:	£122.609m
Wards affected:	All
Date of consultation with Portfolio Holder(s):	Throughout the budget process
Relevant Council Plan Key Theme:	
Strategic Regeneration and Development	<input checked="" type="checkbox"/>
Schools	<input checked="" type="checkbox"/>
Planning and Housing	<input checked="" type="checkbox"/>
Community Services	<input checked="" type="checkbox"/>
Energy, Sustainability and Customer	<input checked="" type="checkbox"/>
Jobs, Growth and Transport	<input checked="" type="checkbox"/>
Adults, Health and Community Sector	<input checked="" type="checkbox"/>
Children, Early Intervention and Early Years	<input checked="" type="checkbox"/>
Leisure and Culture	<input checked="" type="checkbox"/>
Resources and Neighbourhood Regeneration	<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) and comprises revenue and capital programme for both the General Fund and Housing Revenue Account (HRA). 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 – 2018/19 forecast outturn for all 4 elements of the MTFP. Annex 2 - General Fund revenue MTFP for 2019/20 – 2021/22. Annex 3 - Capital Programme for 2019/20 – 2023/24. Annex 4 - HRA MTFP for revenue and capital Annex 5 - Robustness of the Budget, this is required under The Local Government Act (Part II) 2003. Annex 6 - Budget Consultation 2019/20. <p>This information enables Executive Board to:</p> <ul style="list-style-type: none"> • make recommendations to City Council in respect of the MTFP for the capital programme and General Fund which includes setting the Council Tax • set HRA rent levels and service charges for 2019/20 and continue the tenant reward scheme. <p>The final settlement was announced on 5 February and figures are based on the final Local Government Finance Settlement.</p>	

As is usual, public consultation has been undertaken in relation to the budget proposals. 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 4 March 2019 (report despatch date is before the call-in period has ended).

Exempt information: State 'None' or complete the following

None

Recommendation(s):

1 2018/19 Forecast Outturn (Annex 1)

- a. To note the current forecast outturn for the 2018/19 General Fund and HRA revenue budgets and capital programmes.
- b. To endorse the allocations from Contingency as set out in **Table 3**.
- c. To approve the budget virements and reserve movements set out in and **Appendices B and C**.

2 MTFP 2019/20 – 2021/22 Revenue Element (Annex 2)

- a. To note:
 - i. The General Fund revenue aspects of the MTFP.
- b. To note, endorse and release:
 - i. proposals totalling **£15.901m** as set out in **Tables 9** and detailed within **Appendices A** of the report for formal public consultation
- c. To note, endorse and recommend to City Council:
 - i. The General Fund net budget requirement for 2019/20 of **£239.785m** including the net movement in earmarked reserves as set out in **Table 5**
 - ii. A basic amount of Council Tax level (Band D) of **£1,738.93** that will raise a total of **£116.101m** (a basic increase of **2.99%**, no increase for Adult Social Care Precept)
 - iii. Delegated authority to the appropriate Director to implement all proposals after undertaking necessary consultation

3 MTFP 2019/20 – 2023/24 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 2019/20 – 2021/22 HRA Element (Annex 4)

- a. To note the following changes that impact on the HRA's financial sustainability include:
 - i. Reduction of social housing rents by 1%
 - ii. Stock reduction resulting from Right to Buy and the increase through new build and acquisition
 - iii. Roll out of Universal Credit from October 2018
- b. To approve the:
 - i. Proposed rent decrease of **1.0%** for 2019/20
 - ii. Continuation of the tenant incentive scheme of up to **£100** per annum
 - iii. Introduction of a **10%** administration charge for selected service charges
 - iv. A proposed increase in general services charges of **2.4%**

- v. Proposed increase to estate & block maintenance service charges **£0.68/week**
- vi. A working balance of **£7.727m** to provide for the effects of Universal Credit
- vii. 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 2019/20 HRA budget

5 Robustness of the Budget (Annex 5)

To note and endorse the recommendations of the Chief Finance Officer (CFO) in respect of the robustness of the estimates within the budget and the adequacy of reserves.

6 Budget Consultation 2019/20 (Annex 6)

To note the outcomes of the budget consultation and communication.

7 To delegate authority to the Director of Strategic Finance, 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 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 4 March 2019 when they meet to set the budget and council tax for 2019/20.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 The MTFP is directed by the Medium Term Financial Strategy (MTFS) and this document was the basis for the Efficiency Plan submission to DCLG in October 2016 with approval granted in November 2016. The Efficiency Plan was a requirement in securing the multi-year settlement covering 2016/17 to 2019/20. The MTFP aligns to the remaining one year of this settlement. Future levels of funding post 2019/20 will be dependent on the outcomes on the next Government spending review and Fair Funding review.
- 2.2 The December Executive Board reported a 2019/20 budget gap of **£1.173m**. Since the December report further proposals have been developed to present a balanced position for 2019/20. Savings proposals of **£23.258m** are detailed in **Table 8 of Annex 2** and are categorised as:
- December Executive report savings of **£22.085m** for 2019/20, of which **£15.037m** are portfolio proposals, with **£7.048m** of Council wide proposals.
 - New savings proposals of **£1.173m** for 2019/20, portfolio proposals of **£0.864m** and **£0.309m** Council wide proposals.

Individual portfolio proposals of **£15.901m** 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 to enable the setting of a balanced budget for 2019/20 in the context of a three year MTFP 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 2018 and **2,187** responses were received. Citizens were asked which services are important; tackling crime and anti-social behaviour, services to the Elderly and vulnerable people, refuse collection, child protection, public health and public transport. Further consultation has been undertaken from December 2018 with citizens, colleagues and the voluntary sector to consider the budget proposals set out in the draft Medium Term Financial Plan. A total of **39** surveys have been received up until 4 February 2019. 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 2019 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:

General Fund revenue budget (Annex 1 and 2)

- A forecast overspend in 2018/19 of **£3.277m**. 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 2019/20 is predicated on this assumption
- A 2019/20 net revenue budget requirement of **£239.785m** and a Band D council tax of **£1,738.93**.
- Total proposals of **£15.901m**

General Fund Capital Programme (Annex 3)

- An overall programme of **£454.314m**, of which **£166.694m** relates to 2019/20
- **£268.078m** from prudential borrowing
- **£128.271m** funded from specific grants and contributions
- **£57.965m** from capital receipts and other internal contributions, this represents a balanced position for the capital programme

HRA Revenue Budget (Annex 4)

- An HRA expenditure budget **£102.865m** in 2019/20
- A **1%** decrease in rents, year four of a four year 1% reduction in Social Housing Rents
- A CPI based increase in service charges of **2.4%**, except Estate and Block Maintenance charges which will increase by **£0.68** per week, in addition where applicable an administration charge of **10%** will be added to recover overheads.
- A closing working balance in 2019/20 of **£7.727m**

HRA Capital Programme (Annex 4)

- An overall programme of **£245.350m** of which **£54.862m** relates to 2019/20
- **£165.817m** is funded from the Major Repairs Allowance, **£32.812m** from prudential borrowing, **£31.535m** from capital receipts, and **£7.100m** from specific grants and contributions. This represents a current shortfall of **£8.086m**

Reporting financial performance against budget is an integral part of the annual calendar and Executive Board will continue to receive quarterly monitoring reports in 2019/20.

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

4.2 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 2019/20 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**.

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 Not applicable

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 **Council Plan 2015-2019**

<http://committee.nottinghamcity.gov.uk/documents/s32068/Council%20Plan%202015-2019.pdf>

Budget Consultation 2019/20 – Approved by Executive Board December 2018

<https://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=177&MId=7399>

Efficiency Plan 2016/17- 2019/20 – Approved by Executive Board October 2016

<http://committee.nottinghamcity.gov.uk/ieListDocuments.aspx?CId=177&MId=5770>

Equality Impact Assessment Form

Document Control

1. Control Details

Title:	Budget 2019/20 Community Impact Assessment
Author :	Aidsa Djan / Jo Worster
Director:	Richard Henderson / Laura Pattman
Department:	Strategy & Resources
Service Area:	HR & Finance
Contact details:	0115 876 4894 / 0115 876 3448
Strategic Budget EIA: Y/N	Yes
Exempt from publication Y/N	No

Assessment

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

2019/20 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 2019/20 report approved at December 2018 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 18 December and is ongoing, various events for Citizens and interested groups 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 4 March 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 2018/19 the Council has had to make savings totalling **£267.4m** and will continue to have to make difficult decisions about the services it provides in order to close the initial projected 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:

- take account of the Council's priorities within the Council Plan 2015-2019 agreed by Council on 9 November 2015;
- address demographic and service pressures;
- reflect the significant reductions in external funding (especially general and specific Government grants) by reducing expenditure on those 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;
- to pursue commercialisation opportunities to generate income for the Council.

The Council's equality objectives are to:

- ensure our workforce reflects the communities we serve;
- create economic growth for the benefit of all communities;
- provide inclusive and accessible services for our citizens; and
- lead the City in tackling discrimination and promoting equality

Council Tax

The proposed MTFP assumes a **2.99%** Council Tax increase in 2019/20.

Savings Proposals

Table 1 below details the category of savings proposals for 2019/20 to 2021/22.

TABLE 1: TOTAL SAVINGS			
DESCRIPTION	2019/20 £m	2020/21 £m	2021/22 £m
Budget Consultation (2019/20) Dec. Exec Report			
• December Executive Board Report	(15.037)	(14.768)	(16.312)
• New Proposals	(0.864)	(0.994)	(0.994)
Total Portfolio Proposals	(15.901)	(15.762)	(17.306)
Management/Staffing Review	(1.509)	(1.509)	(1.509)
NCH	(1.200)	(1.200)	(1.200)
Corporate Proposals	(4.648)	(2.000)	(2.000)
TOTAL	(23.258)	(20.471)	(22.015)

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

TABLE 2: PORTFOLIO CONSULTATION PROPOSALS			
LEAD PORTFOLIO	2019/20 £m	2020/21 £m	2021/22 £m
Adult Social Care & Health	(2.734)	(2.106)	(2.888)
Community Protection	(1.365)	(1.472)	(1.472)
Early Intervention & Early Years	(4.087)	(4.229)	(4.415)
Education & Skills	(0.575)	(0.395)	(0.395)
Energy & Environment	(0.864)	(0.864)	(0.864)
Finance, Resources & Commercial Services	(2.533)	(2.712)	(3.172)
Planning, Housing & Heritage	(0.103)	(0.103)	(0.103)
Leisure & Localities	(1.006)	(1.006)	(1.006)
Regeneration & Growth	(0.618)	(0.714)	(0.829)
Transport & HR	(2.017)	(2.163)	(2.163)
TOTAL	(15.901)	(15.762)	(17.306)

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;
- meetings with Voluntary and Community Sector (VCS);
- local businesses were invited to a consultation event however no business representatives attended the event;
- consultation on the Council's budget priorities.

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 type="checkbox"/>
<i>Please underline the group(s) /issue more adversely affected or which benefits.</i>		

How different groups could be affected (Summary of impacts)	Details of actions to reduce negative or increase positive impact (or why action isn't possible)
<p><u>People from different ethnic groups</u> 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</p>	<p><u>Equality Action Plans & Impact Assessments</u> 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</p>

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 reduction in face to face contact when accessing services. The proposed closure and service relocation of the service for older African-Caribbean citizens provided at Marcus Garvey will affect around 30 citizens with an average of 10 citizens a day being impacted.

In addition to the above factors, the proposed reductions in funding detailed in this report could result in people also experiencing some of the following issues i.e. difficulty accessing services, struggling to navigate processes that are unfamiliar. People could be placed at risk of isolation, which can lead to various mental health conditions. In terms of wider health and social care, people may face a worsening of symptoms linked to illness and/or disease due to delayed access to medical attention where individuals present late for diagnosis/treatment.

Whilst cuts in social care provision affect people from many different backgrounds, research shows that BME women provide proportionately more care than non-BME people do. It is also well documented that the health issues and experiences of BME people are different to those of non-BME people, and BME people are less

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 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.

Where appropriate, individual consultation letters will be sent to affected citizens or their carers where appropriate, detailing 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

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 resources, some people may fail to access mainstream service provision.

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, building skills and confidence, and projects can often lead to employment opportunities. The proposals include a 10% reduction overall of cultural grants impacting 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 small number of transport provision that will impact on elderly and disabled people who use Locallink services. The proposal to put out to tender some of the Council's subsidised services may see some rationalisation of some services which would likely impact elderly and disabled passengers.

There will also be a fares increase for Locallink services. Users of the service have benefitted from fares below commercial levels contrary to the Transport Act 1985. Those on concessionary permits will not be affected, but cash payers will

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.

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

see an increase.

With regard to older people, many have conditions that limit 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. 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 demands for parking within the City Centre.

resources are 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.

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

A Whole Life Disability Programme has been agreed which means the Disabled Children's Service being moved to the responsibility of Adult Social Care adopting a strengths based approach enabling disabled children, adults and their families to have necessary and appropriate support reducing the impact of transition between different stages of life. This approach has identified a concurrent underspend which will be removed from the overall budget.

There is also a proposal to withdraw the Lunch Club Meal Grant totalling £105,320 from 8 organisations over the next three years. Work will be done with clubs and communities to identify how access without council funding can be achieved.

There is a proposal to discontinue Infection Prevention Control in Care homes with nursing beds only in order to achieve savings of £230,558. Since November 2018 a decision was taken to re-establish service provision with CityCare as provider. The service would be expected to commence January 2019 and would alleviate the possible complications of infections for vulnerable citizens particularly elderly, disabled and young children.

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

done, for example with regard to accessing sexual health services.

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

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.

Additional proposals affecting young people include reduced funding for sexual health services such as testing services for HIV/Aids.

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 lead to a reduction in services in particular the services identified above re: HIV/Aids testing.

The communities most likely to be disadvantaged by the proposed changes include young people, looked after children, new and emerging communities, and men who have sex with men. For a more detailed breakdown of the proposals and possible impacts, please refer to the individual EIA.

Vulnerable Adults & Young People

Proposed changes to integrated drug and alcohol treatment and support services by the development of a tender for a new service has

been offset by a short term direct award to Framework but in the longer term any new provider is expected to ensure that all communities access the services as the previous provider had 74% of its users as male and only 12% BME. Work will need to be done to ensure pregnant women and disabled people will also be able to access in numbers proportionate to the broader community.

Independent travel out of area may be more difficult for vulnerable adults and may present increased risks to including a higher risk of disengaging with existing community treatment.

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.

It is worth noting more particularly that changes to the following roles may have an indirect impact on various community groups protected by the Equality Act 2010. Further details can be found in the corresponding Workforce Equality Impact Assessment.