



**Brighton & Hove
City Council**

**POLICY & RESOURCES COMMITTEE
SUPPORTING PAPERS**

4.00PM, THURSDAY, 5 DECEMBER 2013

COUNCIL CHAMBER, HOVE TOWN HALL

SUPPORTING PAPERS

ITEM

Page

FINANCIAL MATTERS

76. BUDGET UPDATE AND SAVINGS 2014/15

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Equalities Impact Assessment – Appendix 10 to the report (copy attached).

Contact Officer: James Hengeveld

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Ward Affected: All Wards

First Round Budget EIAs 2014-15 – summary of impacts and actions

Adult Services

Adult social care continues to see changes in the demographic profile of the city reflecting on specific services areas seeing an increasing demand for services.

In order to meet these demands and the changes from the government's proposals on integration through the integrated transformation fund and the implementation of the Care Bill which is due to receive Royal Assent in May 2014 we have had to consider how we manage going forward.

We therefore need to ensure we apply our eligibility criteria in a fair and consistent way and where we have identified assessed needs we need to provide services that offer a personalised, outcome based approach and represent good value for money.

EIA No.	EIA Proposal	
1	Adult Social Care and Health Saving of £1,270,000 of net budget £12,693,000 Learning Disabilities (LD) Residential Services provided by the Independent Sector to meet assessed needs. Ongoing process of reducing residential placements and maximising independent living opportunities. Sustain progress on shared lives. Plan to reduce expenditure by 10% year on year. Target all out of city placements with the purpose of bringing people back to supported living opportunities in the city. Maintain eligibility criteria at substantial and critical.	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age (older) Disability (learning disability)	Moving Older People with a Learning Disability could be seen as unsettling to them and their families as they will need to become settled in new surroundings and accommodation. Carers may perceive this as a reduction in service and	We will continue to provide appropriate services and support which will meet assessed need with no change to the eligibility criteria. Engage with individuals, Families and carers to support them through the process We will ensure provision is appropriate to meet needs and

	unsettling for residents.	promote maximum potential for independence through ongoing care management Carers Assessment offered. Support to Carers throughout the process
EIA No.	EIA Proposal	
2	Adult Social Care and Health Saving of £730,000 from net budget of £8,579,000 Learning Disability Home Care and Direct payments. Reduce all support packages by 10%. Implement Resource Allocation System, increase numbers in a receipt of a direct payment, ensure only eligible needs are met. Reduce support packages by 10% year on year. Maintain eligibility criteria at Substantial and critical	
Groups potentially impacted	Impacts identified	Mitigating Actions
Disability (learning disability)	Some services that are provided over and above required to meet assessed need will be withdrawn. Some service users will be required to move to different providers of service.	Effective and focussed assessment with the purpose of meeting eligible needs with no change in eligibility criteria. Increased choice for service users. Staff support for change. May be a perception of cut in service.
EIA No.	EIA Proposal	
3	Adult Social Care and Health Saving of £1,150,000 from net budget of £10,254,000 <ul style="list-style-type: none"> Older People Residential/Nursing Care provided by the independent Sector. Reduce number of placements and costs of out of area placements, effective use of reablement services and assistive technology to promote independence providing better alternatives to residential/nursing home care. 	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age (older) Disability Gender (women)	Dependant on effective community services to keep people within their own homes. Some reduced choice if only focussing on services in the city.	Ensure appropriate health and social care services available to support people in their own communities continuing to develop services which promote greater independence enabling people to live in their own homes and communities. Engagement with families and carers to explain choice

EIA No.	EIA Proposal	
4	<p>Adult Social Care and Health Saving of £70,000 from net budget of £473,000 Adult Mental Health Home Care and Direct Payments.</p> <ul style="list-style-type: none"> • Reduce all support packages by 10%. • Implement Resource Allocation System (RAS), increase numbers of direct payments, ensure only eligible needs are met. 	
Groups potentially impacted	Impacts identified	Mitigating Actions
Disability	Some services that are provided over and above that required to meet assessed needs will be withdrawn.	Effective and focussed assessment with the purpose of meeting eligible needs. Increased choice and control for service users. Staff support for change through ongoing care management. Carers Assessment will be offered where appropriate, full engagement with Carers and involvement in assessment process. Effective and focussed assessment with the purpose of meeting eligible needs with no change in eligibility criteria.
EIA No.	EIA Proposal	
5	<p>Adult Social Care Saving of £1,000,000 across a total net budget of Adult Services of £74,745,000 Fees paid to independent and voluntary sector providers that supply care services on behalf of Brighton and Hove City Council Adult Social Care and Brighton and Hove Clinical Commissioning Group: To limit inflationary increases on fees paid to specific areas in the independent care sector</p> <p>The proposals outlined below will go to Adult Care and Health Committee in January 2014. The report is entitled Fee Level for Adult Social Care Services 2014-15</p> <ul style="list-style-type: none"> • It is recommended that Brighton and Hove match the applicable host authority set rates for new and existing registered care home placements out of the city; and that any adjustments to these rates be reflected in any third party payments which apply. <p>The following recommendations concern services provided in the city.</p> <ul style="list-style-type: none"> • It is recommended that there is an interim uplift of 1.0% for registered care homes for older people. • It is recommended that there is an uplift of 2.0% to care homes and care home with nursing for older people with mental health needs. 	

	<ul style="list-style-type: none"> • It is recommended that there is no uplift to providers of adult placements. This includes providers of registered care homes, supported living and supported accommodation. • It is recommended that there is a 1% to Shared Lives carers. • For Home care and direct payments it is recommended that there is no uplift. <p>The overarching recommendation for those community and voluntary sector providers of services not in the Prospectus is for no change to fees for the 2014/15 financial year. This includes community meals.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
Disability	<p>The proposals outlined recommend an uplift in fees to those areas where it is most needed ie: care homes and care home with nursing for older people and most specifically registered care homes supporting people with dementia.</p>	<p>Commissioners informing the recommendations work closely with independent and voluntary sector providers that supply care services on behalf of Brighton and Hove City Council Adult Social Care and Brighton and Hove Clinical Commissioning Group. The recommendations in the Fee Level for Adult Social Care Services 2014-15 report target those areas where an increase in fees is most needed.</p> <p>Fee uplifts that are targeted at care homes for older people and older people with mental health needs will ameliorate some of the issues identified.</p> <p>For those registered care home places that are not covered by set rate arrangements, the owners will be advised to contact the council to discuss future fees if this is necessary eg if a resident's needs have changed and a reassessment is needed or if the provider is in financial difficulty.</p> <p>Any provider experiencing financial difficulty is urged to contact the council. If the council cannot assist directly they will refer to business support partners.</p>
Cumulative Impacts	<p>Cumulative impacts from across the service area have not been identified. All service users supported by Adult Social Care will have services that met their assessed need.</p>	

EIA No.	EIA Proposal	
6	<p>Adult Social care Provider Saving of £300,000 from net budget of £3,707,000 Review Learning Disability Accommodation services- Phase two; including:</p> <ul style="list-style-type: none"> • further service re-design, • closure of some accommodation and • re-providing some accommodation for people with a learning disability, in the private and voluntary sector. 	
Groups potentially impacted	Impacts identified	Mitigating Actions
<p>Disability (learning disability) Gender (men)</p>	<p>There will be an impact on people with learning disabilities living in some of our group homes, some of whom may have to move to alternative homes, or whose service will no longer be provided by the council. All the people living within this accommodation have high needs associated with a learning disability. Some people will also have physical health and mobility needs and mental health needs. Some older service users may have lived in the same residence for many years and any proposed changes may have a greater impact on them. Staff and families feel that the impact of change on complex service users could be negative and potentially result in regressive behaviour and anxiety.</p>	<p>An EIA was developed for the LD accommodation review phase one consultation process and this will need to be revised as part of phase two of the accommodation review. This EIA has been used to inform this Budget Screening EIA. There will be a full consultation with service users and families before any changes are implemented to the accommodation services. Any changes to accommodation provision for service users will need to be following a full review of their needs in order that these can be met in any alternative accommodation. This will need to take account of the physical environment, the staffing and the compatibility of living with new people. The “moves for people” policy will be implemented and a transition plan developed for every affected service user. Staff, family members, carers and other professionals will be involved in the assessment process. The staffing strategy will take the needs of the service user into consideration to ensure consistency and continuity of care. All affected service users will have a full social care review and have a compatibility assessment. The behaviour support team will support staff. We will continue to maximise service users’ independence.</p>
Cumulative	There will be a disproportionate impact on people with a learning disability across ASC Provider services.	

Impacts		
EIA No.	EIA Proposal	
7	<p>Adult Social Care Provider Services Saving of £150,000 from a net budget of £3,813,000 Review provision of homecare to ensure service focused on reablement and supporting people to remain and retain independent living skills thus reducing the local authority home based service and long term needs.</p> <p>New Larchwood extra care scheme offers 24 hour homecare support provided by the local authority. This of course is not in line with our focus on short term reablement and promoting independence. Across the rest of the city and in Patching Lodge and Vernon Gardens this long term service is provided by the independent sector. The night service we offer also needs to be reviewed as part of the process of focusing on reablement services.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age (older) Disability Gender (women)	<p>There will be impact on older people who may currently receive a service at night and any review will need to identify how assessed needs can be met.</p> <p>There will be an impact on women who comprise the majority of service users.</p>	<p>A full EIA will be required for any changes to the service.</p> <p>Any changes to service will need to be taken following individual reviews of services to ensure each person can have their needs met. Where appropriate a carer assessment will also be undertaken.</p>
Cumulative Impact	<p>There will be a cumulative negative impact on women, older people, older people with mental health needs across ASC Provider Services as services for these people will be less likely to be provided by the in-house services in future. However those assessed needs will be met by other services.</p>	

EIA No.	EIA Proposal	
8	<p>Adult Social Care Provider Services Saving of £300,000 from a net budget of £1,782,000 Reduce investment in day services for people with a learning disability and older people including older people with mental health needs.</p> <p>Stop provision of some day services including reducing staffing, reducing days on which the services are available and closing buildings, in order to continue to meet eligible needs then alternative services including direct payments or voluntary sector provision may be provided.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
<p>Age (older) Disability Gender (women)</p>	<p>There will be an impact on people with disabilities and older people including older people with mental health needs, and on carers of people who currently use day services.</p> <p>More women tend to use older people day services</p> <p>More men tend to use learning disability day services</p>	<p>Individual reviews will need to be carried out to ensure people's statutory needs can still be met.</p> <p>Individual reviews will need to take account of carers and family views to ensure carers' assessed needs are met in any alternative provision for their family members.</p> <p>The Day Service EIA will need to be reviewed and updated in light of these proposals</p> <p>Consultations will be carried out with affected service users, carers and their families before the decision is made to stop provision of any services.</p> <p>Services may need to be re-commissioned in the voluntary sector in order to mitigate impacts on older and vulnerable people, and their carers.</p>
Cumulative Impact	<p>There will be a cumulative negative impact on older people, older people mental health and people with learning disabilities across the ASC Provider services.</p>	

EIA No.	EIA Proposal							
9	<p>ASC Provider Services Saving of £100,000 from a net budget of £223,000 Reduce investment in the supported employment team which will include loss of staff and loss of service to the service users currently using the Team's services.</p>							
Groups potentially impacted	Impacts identified	Mitigating Actions						
Disability (learning disability)	<p>There will be an impact on the people who use the service as the support provided will be greatly reduced or cease. These people all have a disability and have been assessed as being eligible for ASC services.</p> <p>The service supports people of working age. Independent sector and voluntary providers already operate in the city.</p>	<p>Work will be undertaken to look at opportunities for continuing to provide specialist elements of the service including identifying any efficiencies that can be delivered by the team, or by working in partnership with other providers of supported employment in the voluntary sector. A full EIA will need to be developed to support service re-design or re-provision.</p>						
Cumulative Impacts	There will be a cumulative negative impact on people with a learning disability across the savings proposed within ASC Provider Services.							
EIA No.	EIA Proposal							
10	<p>Increase in charges to service users for non-residential care services Saving of £20,000 from a net budget of £319,000</p> <p>Councils are empowered by legislation to make charges to service users for Adult Social Care services and this charging policy is compliant with the law and the Department of Health's "Fairer Charging" Guidance.</p> <p>A package of non-residential care can include home care, day care, community support, telecare, adaptations and direct payment services. Everybody who is eligible for any of these services, due to their care needs, has one financial assessment to cover all services and the amount a person must pay for care will depend upon their income, savings and expenditure, (except for some fixed charges). People who have savings over £23,250 (£46,500 for a couple) are required to pay the full cost of services, subject to some maximum charges.</p> <p>These are the recommendations for next year's charging policy.</p> <table border="0" data-bbox="443 1385 2157 1495"> <tr> <td>Current Maximum Charges</td> <td>2013/14</td> <td>Proposed 3 year plan</td> </tr> <tr> <td colspan="3">Means Tested Charges</td> </tr> </table>		Current Maximum Charges	2013/14	Proposed 3 year plan	Means Tested Charges		
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Means Tested Charges								

	<p>In-house home care/support £20.00 per hour Day Care £25.00 per day</p> <p>Maximum weekly charge £900 per week</p> <p>Fixed Rate Charges</p> <p>Fixed Rate Transport £2.50 per return, Fixed Meal Charge /Day Care £3.50 per meal,</p> <p>Freeze Carelink charges for 3 years at: £14.50 month – with 2 key holders, £18.50 month – with 1 key holder £21.50 month – no key holders but with a key safe</p>	<p>Freeze at £20.00 per hour for the next 3 years. Increase by £5 per day, each April, for the next 3 years</p> <p>Freeze until April 2016 then remove maximum</p> <p>Increase by 50 pence each year for the next 3 years Increase by 40 pence each year, for the next 3 years.</p>
<p>Groups potentially impacted</p>	<p>Impacts identified</p>	<p>Mitigating Actions</p>
<p>Age Disability Gender Carers</p>	<p>Charges for most services are means tested aside from several fixed rate charges which are kept at very low affordable fixed rates. The charging policy is fully inclusive and applies to all social care service users. Around 45% of service users pay nothing for home care because their income is too low. They will not be affected. Another 45% of service users are assessed to make a contribution towards the care costs between £10 to £70 per week. Therefore, the people most affected will be those with savings over £23.250 and some people with a high income.</p> <p>These increases in charges affect everybody currently paying towards these services and will therefore impact on all protected groups. It is possible that the increased charges may lead to some service users cancelling the service.</p>	<ul style="list-style-type: none"> • The policy takes account of statutory guidance from the Department of Health and the financial assessment is only applied to people who have been through the council's needs assessment and have been found eligible for social care services. • These increases in charges will apply from April 2014 and will coincide with the annual uprating of all welfare benefits. The extra costs will be partly mitigated by the increased income. • Financial assessments will be reviewed for all those affected and service users will be advised of their revised charges in advance of April 2014. • The financial assessment team can offer a financial reassessment to ensure people are still liable for the increased charges. This may lead to claiming additional welfare benefits or could lead to a reduction in charges. • The financial assessment team can provide advice and guidance over the telephone and will also provide a home visiting service where needed • The financial assessment team will deal with any

		<p>appeals and reconsider charges in exceptional circumstances.</p> <ul style="list-style-type: none">• If carers are affected due to the service user cancelling their service, they can be referred to the carer's service for help and advice and other non means-tested carer services.• The financial assessment includes an additional Disability Related Expenditure assessment ensuring that extra costs are taken into account when calculating their ability to pay for their care.• The provision of comprehensive benefits advice to all service users at the time of a financial assessment can ensure that people who need support have access to adequate finance. This is of help to disabled people and their families as well as contributing to the local economy.• Where a service users' income is very low, they will not have to pay for means tested services but will be required to contribute towards the costs of meals and transport where those services are funded by the council.
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Public Health

EIA No.	EIA Proposal	
11	<p>Community Safety Total savings of £110,000 from a net budget of £1,254,000</p> <ol style="list-style-type: none"> 1. Reduced infrastructure costs & shared performance and analytical capacity between Community Safety & Public Health 2. Income generation from good practice guidance on dealing with Anti-Social Behaviour (ASB) & hate crime to Registered Social Landlords 3. New commissioning arrangements for Independent Sexual Violence Advisor (ISVA) and Independent Domestic Violence Advisor (IDVA) Services 4. Joint commissioning & integrated delivery with Housing Management & Supporting People on outreach services to the street population and dealing with ASB and hate crime 5. Explore integrated community engagement services with Communities and Equality Team 	
Groups potentially impacted	Impacts identified	Mitigating Actions
All groups	<p>1 and 2: These are efficiency savings and generating income where none previously existed therefore there are no impacts identified which need to be mitigated.</p> <p>3. New (national) commissioning arrangements for ISVA's and IDVA's: need to avoid loss of income which currently part funds our commissioned services and aim for increased levels of external funding</p> <p>4. While there are efficiency savings to be achieved through joint commissioning of street outreach and casework services, need to avoid loss of service capacity and any reduction in targeted interventions</p> <p>5. Need to avoid loss of targeted community engagement</p>	<ul style="list-style-type: none"> • Pan-Sussex working and with Police and Crime Commissioner to jointly prioritise allocation of funds to ISVA and IDVA services and to increase those levels of funding and the capacity of those services • Agreed models of intervention delivered by a single provider with resulting economies of scale • Targeted investment towards the most 'at risk' individuals and communities

	<p>activities that could come from integrated services with the more generic interventions of the Policy, Equalities and Inclusion Team</p>	
<p>Cumulative Impact</p>	<p>Any reduction of support or capacity, particularly in Children’s and Young People’s and health care services could certainly have the unintended consequence of increasing risks from crime, disorder and inadequate safeguarding for particularly vulnerable households and groups. For example, retaining the capacity of social work staff to identify and respond appropriately (by referral to specialist, independent support services) to domestic and sexual violence (and FGM, forced marriage and so called honour based crimes) will increase the risks that women and children face. The consequences could be significant with increased children on the child protection register, poor mental and physical health and so on.</p>	

Children's Services

The budget strategy for Children's Services seeks to balance the statutory requirements that the council has to discharge in relation to children and to schools and our priority that children who are in vulnerable circumstances are kept safe and supported to achieve positive outcomes, with the need to make financial savings and deliver an effective and efficient service.

The proposals for 2014/15 include the continuation of the successful Value for Money programme which includes investment in some areas in order to seek savings elsewhere and a continuing focus on the cost of placements for individual young people. Over the next year the directorate will be seeking to ensure that there is a more coherent 'Early Help' offer which means that fewer children and families will require interventions from our statutory social work services.

Other budget proposals seek to ensure that savings are delivered in such a way that children from a range of targeted groups continue to receive appropriate support from both the council and our partners.

EIA No.	EIA Proposal
12	<p>Stronger Families Youth & Community Savings of £2,241,000 from a net budget of £13,793,000 The Value for Money (VfM) saving programme seeks to reduce the number of children being placed in more expensive placements together with an overall reduction in the number of placements required.</p> <p>The VfM programme has 2 workstreams: Prevention & Process.</p> <ul style="list-style-type: none"> § The Prevention Workstream objective is to deliver evidence based preventative services which reduce the number of referrals to social work and other Level 3 services leading to a reduction in the number of specialist interventions, including statutory interventions which require and enable the council to become the corporate parent for children who cannot remain with their birth parents, extended family or friends. § The Process Workstream objective is to improve systems so that care plans for individual children can be delivered by lower cost interventions and placements and/or by reducing the time children require statutory children in need

	<p>or child protection plans or are looked after by the local authority. Specific actions include:</p> <p>A 'spend to save' business case is being developed to support vulnerable parents when their child is taken into care with an outcome of avoiding future pregnancies or improving parenting capacity to avoid subsequent children coming into care.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
None	<p>The VfM programme ensures cost-efficient use of resources so that the needs of children and young people within the social work pathway are individually assessed and met in a timely and effective way using evidence based/promising interventions.</p> <p>The actual decision making and subsequent placement commissioning/procurement activity is on a case by case basis and uses established/statutory assessment frameworks and our own provider framework. So, for example, disabled children will each have a comprehensive assessment that takes full account of all their needs.</p>	<p>Not applicable. The Local Authority has a duty to ensure assessment and response to the needs of children and young people within the social work pathway is compliant with national safeguarding, quality and procurement standards.</p>
EIA No.	EIA Proposal	
13	<p>Youth Total savings of £64,000 from a net budget of £1,736,000 The Proposal is to make an overall saving of £64,000 and to achieve this is to utilize the asset of the building resource.</p> <ul style="list-style-type: none"> To do this means transferring the management of Portslade Village Centre to another CVS/ other sector Youth provider saving £57,000 by creating £30,000 revenue and saving running costs of £27,000. This does not include any transfer / TUPE of staff. To vacate Carden Youth Office which has poor toilet facilities and limited disabled access saving £7,000. Staff will be located in facilities with better amenities and access. 	
Groups potentially impacted	Impacts identified	Mitigating Actions

None	The plan offers the best option for making a saving but minimising impact to services. The plan will maximise the potential of the Village Centre.	There will need to be cross department support in the development of the building plan. At the moment work has been undertaken to assess possibilities and potential. We have identified a CVS organisation that is interested in the proposal. This cross departmental work will be a time framed project plan with Property and Design. Initial scoping has been undertaken regarding relocation of staff and the Play Service vehicles
Cumulative Impact	There are planned reductions to the overall youth budget: Youth Offending Team and Youth Employability Service. There will be other proposed reductions to services to families from other departments that may impact on families and therefore indirectly to young people in those families.	
EIA No.	EIA Proposal	
14	YOS/ru-ok Saving of £50,000 from a net budget of £900,000. Reduction in Practice Manager post.	
Groups potentially impacted	Impacts identified	Mitigating Actions
None	The YOS restructure undertaken under the last 18 months included a reduction in a management post, the saving is from this. The impact should therefore be minimal.	The YOS restructure has been undertake over the last 18 months and is now in its final stage. The reduction in costs has been made through the reduction of management post. This reduction will take effect in the new financial year however the new structure of the team is now in place and beginning to move forward and this reduction should have little impact.
Cumulative Impact	The YOS is 1/3 funded via grants from probation, police, Police and Crime Commissioner and the Youth Justice Board. It is likely there will be a reduction in funding from these external agencies. It is not yet known what reduction in funding will come from these areas but any cuts in these grants in addition to the £50,000 may have an impact on the function and service delivery of the YOS.	

EIA No.	EIA Proposal	
15	Youth Service Income generation - £15,000 Charging to Secondary Schools for youth service group work provision to young people and workshops which takes place in school time supporting vulnerable pupils	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age	<ol style="list-style-type: none"> 1. The impact of this could be schools refusing to pay for the interventions which will mean vulnerable young people missing out on support and information which helps that to make informed choices in the lives. 2. It could mean that there will be inconstancy the offer as some schools choose whether or not they buy in. 3. And further impact could be that schools go elsewhere for the offer resulting in a patchwork of inconstant delivery of interventions 4. Charging schools could enable the Youth service to increase support to schools with more need by charging a fee that has a larger margin of profit there for allowing the service to reinvest it in provision 	<ol style="list-style-type: none"> 1. Ensure that the impact of the interventions clearly contribute to improvements in the resilience of the young people that can be seen by the school 2. Negotiate a fee scale that reflects good value for money and reflects the market rate
Cumulative Impact	If school budgets were to reduce or the freedom for the school to spend on support to vulnerable pupils for activities other than curriculum based was limited. Increase in free schools.	
EIA No.	EIA Proposal	
16	Children in Care Saving of £433,000 from a net budget of £13,790,000 <ol style="list-style-type: none"> 1) Review of foster care allowances and removing one social work post in the fostering service £170,000 2) Reduction in the budget of the contact service by £200,000. 3) Deletion of social work posts in the Children in Care service by £63,000 	

Groups potentially impacted	Impacts identified	Mitigating Actions
None	Nationally the Children's Commissioner identifies Children in Care as a vulnerable group. Their individual identity and characteristics may increase that vulnerability, however there are no disproportionate impacts identified in this proposal that arise from a legally protected characteristic.	<ul style="list-style-type: none"> • Ensure that where there are vacant posts on the establishment recruitment is swift and there is no need to use agency staff. • Look at increased multi agency involvement as a means of reducing pressure on social work allocation. • There is an agreed allocation workload scheme which protects the quality of service delivered to children and young people.
Cumulative Impact	The cumulative impact on this diverse group of children would only occur if service demand did not reduce because of the lack of impact of the Early Help Strategy	
EIA No.	EIA Proposal	
17	Advice, Contact & Assessment Service (ACAS) Saving of £126,000 from a net budget of £4,490,000 Proposed savings for 2014-15 to be achieved by deleting 3 x social worker posts when vacant.	
Groups potentially impacted	Impacts identified	Mitigating Actions
	<ul style="list-style-type: none"> • Reduction of staff in the short term will reduce flexibility to cover unexpected sick leave, annual leave and vacancies. This could potentially lead to increased workloads that remove workers ability to allocate appropriate levels of time to completing quality, focused assessments. This is particularly significant in duty (ACAS) as this service works to extremely tight timescales and there is little flexibility to re arrange visits/undertake additional visits, provide cover. • Timeliness of Assessments and quality of practice may be reduced without positive action being taken to address this. 	<ul style="list-style-type: none"> • Managers to continue to monitor overall number of children open to ACAS, and develop Early Help to reduce the number of contacts into the team. • Continue to monitor the new team structure and look at ways of making continuous improvement to enhance the service we provide in line with VFM. • Continue overall development of social workers and managers and development of specialism to enable improvement across the whole service within the VFM and QA framework. This in turn should improve timeliness and outcomes for children and their families leading to reduced re referral rates and caseloads. • Continue to develop our links with other

		<p>agencies/services to streamline the process of signposting effectively and ensuring the most appropriate service is identified to meet the need.</p> <ul style="list-style-type: none"> • Continued workforce development. Progressing professional development within the team and supporting individual development of specialist practices which is then fed into overall team practice and development. Purpose to have a confident, workforce enabled to produce focused assessments with outcome focused plans. This should reduce the amount of time that workers need to be involved in families and prevent work from progressing through the system with overall better outcomes. • Improve the information we provide, particularly to families with English as a second language. Progress making links within the community. Purpose to reach families at an earlier stage who could be linked to preventative services to reduce the need for intervention of social workers. • Continue to develop our reports to ensure managers have the tools to track and monitor work efficiently to avoid any drift and delay. To take immediate action to address this as required.
<p>Cumulative Impact</p>	<p>As noted, the Early Help agenda must be progressed in line with the preventative strategy and VFM.</p> <p>A reduction in staffing in Children In Need team if not managed effectively could lead to a less efficient service, would have negative outcomes for children, and would also lead to an increase in re referral rates and increased social work intervention at a later stage in the family's journey that may have been prevented.</p>	

EIA No.	EIA Proposal	
18	<p>Integrated Child Development & Disability Service Saving of £109,000 from a net budget of £3,444,000 2013/14 Budget reductions as follows :</p> <p>Tudor House residential children's home £17,000 Drove Road residential children's home £32,000 Outreach support service £5,500 Direct payments £13,000 Cherish Youth Service (Transfer of funding to Dedicated Schools Grant)</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age (younger) Disability	<p>Disabled children are more likely to live in poverty and there is a higher rate of single parents caring for a disabled child. There are significantly more boys who are disabled than girls so they could be disproportionately affected.</p> <p>The most significant impact could be a reduction in existing agreed care packages for families. All services will work to minimise this and will prioritise maintaining agreed packages of care.</p>	<ul style="list-style-type: none"> • Efficiency savings will be sought rather than reductions in the delivery of services to children • Staff will work with parents and carers to explain any changes at as early a stage as possible to support transition. They will also link with relevant CVS organisations to communicate information on the changes and any other possible sources of support. • Care packages in place currently have been assessed based on need, so we will prioritise not reducing these. • Work with providers to minimise impact through discussions as to how they can make internal efficiencies to reduce impact on activity (may minimise but not relieve impact) <ul style="list-style-type: none"> • Look at service reshaping and access criteria
Cumulative Impact	The range of savings identified have the potential, if not managed well, to have an impact on a small number of families who are already vulnerable to social exclusion.	

EIA No.	EIA Proposal	
19	Children in Need (CIN) Team Saving of £126,000 from a net budget of £4,406,000 Proposed savings for 2014-15 to be achieved by deleting 3 vacant social worker posts.	
Groups potentially impacted	Impacts identified	Mitigating Actions
None	<ul style="list-style-type: none"> Concern that demand in the CIN Team may not be static or necessarily fall. Concern that if caseloads increase above a certain point then quality and safety of the work can be more stretched/under challenge, with particular impacts possible on vulnerable groups with specific needs. 	<ul style="list-style-type: none"> Managers to continue to monitor overall number of children open to CIN Team and to consider more activity around safe step down of some child in need work to move out of social work to targeted support. Early help and redirection to Common Assessment Framework (CAF) support to be re-enforced as a process at intake stage by launch of new early help strategy and also establishment of multi-agency screening hub. Managers to continue to measure average caseloads and also to look at any major variations above and below expected caseloads. Managers to monitor any unanticipated service pressures on groups with protected characteristics
Cumulative Impact	Cumulative slight reductions in subsequent years in capacity of social work teams could result in more likelihood of having to raise a threshold for which and volume of vulnerable families receive a service, but only if the numbers of children requiring support doesn't reduce.	

EIA No.	EIA Proposal	
20	<p>Early Years and Children's Centres Total savings of £214,000 from a total budget of £1,363,000 The budget proposals are for a 10% reduction in Council funding for the Early Years and Children's Centres budget. Where possible alternative funding is being used to maintain services. The main changes which involve budget reductions rather than changes are:</p> <ul style="list-style-type: none"> • Reduction in funding for bursaries for childcare qualifications and training; • Cease to run a free toy library for early years providers at Hove Town Hall • Reduce sustainability funding for voluntary pre-schools and no longer fund the Pre-School Learning Alliance to support the committees of voluntary run pre-schools • Running costs savings by the Family Information Service • No longer fund private and voluntary school and holiday clubs in school buildings. Funding for extended services was incorporated into schools budgets in 2011. Schools are best placed to decide which activities best meet the needs of their pupils and wider community and can use their Pupil Premium funding to subsidise childcare for children on Free School Meals • No longer offering a universal book delivery service to all childcare providers • Consult on introducing charging for some Children's Centre activities for universal parents from September 2014 • Consult on changing the status of South Portslade Children's Centre to a linked site to North Portslade Children's Centre to bring the catchment area into line with other Children's Centres in the city. Opening times and services will continue with reduced reception time. • A review of the role of Early Years Visitors to ensure that CC staff can deliver the Early Help Strategy including an overall reduction in staffing. • Increasing the occupancy of Council nurseries. 	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age Gender (women)	<p>The overall budget reduction after changes in funding is 5%. The reduction to Children's Centres is 3% so the overall impact is minimal.</p> <p>The greatest impact will be on children under 5 and women because they are the largest users of the service. Overall the intention is to continue to focus resources on those children and families who need them most. The large</p>	<p>The budget proposals have been designed to minimise the impact on front line services and disadvantaged children and families in particular.</p> <p>The increase in free childcare places for two year olds on low incomes will have a strong positive impact for young children and their families and will support the sustainability of early years childcare providers.</p> <p>The following EIAs have been completed for Early Years</p>

	majority of childcare workers are women.	and Children's Centres: Childcare for Two Year Olds (2012), Early Years and Childcare (2013) and Children's Centres (July 2013). All include action plans to improve services for protected groups. None of the planned actions are affected by the budget proposals. EIAs will be completed as part of the consultation on introducing charging and reviewing the Children's Centre workforce.
Cumulative Impact	The proposal to charge for some service could have a cumulative impact if other Council services also decide to charge.	
EIA No.	EIA Proposal	
20A	Home to School Transport Saving of £263 000 from a budget of £2.668m. Absorb existing under spend and achieve efficiencies in current transport arrangements, including increased focus on independent travel training, review of contracts and devolving funding for transport to parents where appropriate. There will be further savings from the roll out of the removal of discretionary denominational transport.	
Groups potentially impacted	Impacts identified	Mitigating actions
Disability	<ol style="list-style-type: none"> 1. There would be a negative impact on special school students with disabilities if revisions to contracts resulted in less favourable arrangements, or if independent travel arrangements were introduced before they were sufficiently confident. There is an opportunity for a positive impact for these students through better planned transport arrangements and enhanced life skills. 2. There may be some reduction in flexibility in the arrangements with taxi firms for transport to special schools 3. Some children/students will have to find alternative routes for their journey to school 	<p>Mitigating actions designed to secure the positive impacts for children with disabilities attending special schools include:</p> <p>Work with special schools to encourage pupil independence and provide bus passes rather than taxis when children are ready to travel independently Continuation of SE7 project offering parents funding to transport their own children to school Develop streamlined and more timely processes for assessing eligibility for transport to special schools, so that routes and vehicle occupancy can be planned well in advance and in the most efficient way</p>

	4. The Council has already made the decision (April 2012) to no longer to provide free transport to denominational schools other than to children who would otherwise be eligible under the transport policy for all schools. There is no additional impact for children attending these schools	
Cumulative impacts	None	
EIA No.	EIA Proposal	
21	Music and Arts Study Support Saving of £86,000 from a net budget of £224,000 Introduce new criteria for subsidised tuition which would retain 100% based primarily on free school meals criteria and reduce and delete other present categories.	
Groups potentially impacted	Impacts identified	Mitigating Actions
Possibly: Disability Ethnicity	Potential impact on the number of CYP from low income families to be able to develop their musical interest and potential. Reduction in pupil numbers resulting in less teaching hours required which would impact on number of teacher hours required	<ul style="list-style-type: none"> • The level of 100% subsidy for specific groups would continue (to Looked after children and families primarily in receipt of free school meals - includes income support, income based job seekers allowance, income based employment support allowance, etc). • Improved sign posting for service users to charities and grant giving bodies. • Collect and collate equality data over the coming year.

EIA No.	EIA Proposal	
22	<p>Commissioning: SEN and disability including emotional health and wellbeing Saving of £24,000 from a net budget of £940,000</p> <ol style="list-style-type: none"> 1. reduction in contracted short breaks services for disabled children 2. reallocating funding of extended day disability services to the direct schools grant 3. decommissioning of mental health advocacy service 4. reduction in administrative support to CAMHS teams 	
Groups potentially impacted	Impacts identified	Mitigating Actions
<p>Age (younger) Disability Ethnicity Gender (men)</p>	<ul style="list-style-type: none"> • Reduction in short breaks could place families of children with disabilities under greater pressure and potentially lead to greater demand for more expensive services, ie families may be unable to cope and their child require an expensive package of care. • Decommissioning of a specific mental health advocacy service could leave a vulnerable group of young people with mental health difficulties without advocacy and peer support. • Reshaping of administrative support will require some consideration of workstyles, office configurations, IT access. 	<ul style="list-style-type: none"> • Work with contracted short break providers to reduce unit costs and internally reshape to reduce impact. • Work with YAP to develop capacity and expertise to offer mental health advocacy. • Work with workstyles team to ensure admin functions are effective.
Cumulative Impact	<p>The range of savings identified have the potential, if not managed well, to have an impact on a small number of families who are already vulnerable to social exclusion.</p>	

Environment, Development and Housing

Environment, Development & Housing provide a wide range of universal services pertaining to the physical environment such as parks and open spaces, footways and highways as well as existing buildings and new construction sites. In managing, regulating and maintaining these areas, the service has regard to national legislation and guidance as well local equalities policies. This helps to ensure that whatever our expenditure, we continue to have regard to the needs of our diverse communities and in particular the safety and accessibility of the many public and private public places and spaces that comprise the city.

We also provide specific services and capital investment with respect to housing accommodation which address the needs of low income households, forms of accommodation to meet the needs of older people and people with mental health and mobility impairments. Where we have identified budget reductions, we aim to mitigate the impact on disadvantaged groups and where possible to provide services in a different and more efficient way. We also continue to explore options, often in collaboration with care services, to invest in buildings and services which will reduce burgeoning cost pressures arising from our communities. In particular, this includes the health and well being of a growing elderly population as well as vulnerable adults and children.

The service has a particular focus on promoting the economy of the city and this also includes measures and initiatives to reduce economic inequality by promoting living wages, working with others to increase access to employment and training and enable sustainable prosperity for future generations.

EIA No.	EIA Proposal
23	Transport Operations Savings of £205,000 from a net income budget of £10,762,000 A range of efficiencies including removal of traffic signals from some minor crossings and introduction of Pay by Phone options for parking

Groups potentially impacted	Impacts identified	Mitigating Actions
	<p>Traffic signals removal may impact certain groups: Less help for blind people crossing the road.</p> <p>Pay by Phone may create access issues for disabled people and those with language issues.</p>	<p>Proposal 1: Locations will be assessed and local factors taken into account before specific signals or controlled crossings equipment will be removed. Specifically, site observations for pedestrian numbers and desire lines; traffic flows and speeds; accident statistics and a safety audit. We will also assess learning from Seven Dials changes and respond accordingly.</p> <p>Proposal 2:</p> <ul style="list-style-type: none"> • Blue Badge holders will continue to benefit from concessions which allow them to park for free throughout Brighton and Hove in any Pay and Display or Shared use parking bay. • For other disabled groups the pay by mobile framework agreement includes the ability to pay for parking by cash at retail locations in the city. Almost all of these are fully accessible to disabled drivers. • For hearing impaired and deaf groups, there is the option to register online or via text and carry out each subsequent transaction by text. The service provider is also required to ensure that suitable customer service channels are available for this group. • For speakers of other languages, the registration process can include an option to be transferred to a translator who will be able to help set up their registration and explain how it can be subsequently used by text, website(which can also be translated), smart phone applications etc. • Traditional Pay & Display parking will remain available.

EIA No.	EIA Proposal	
24	Trading Standards Saving of £32,000 from a net budget of £503,000 Notional saving resulting in staff reduction	
Groups potentially impacted	Impacts identified	Mitigating Actions
?Age ?Disability ?Ethnicity	<p>Reducing capacity by 1 post would mean that the service would resort to delivering core statutory enforcement functions such as food enforcement and weights and measures work only. However, business support visits and advice, consumer education and services such as interventions on behalf of vulnerable consumers would be jeopardised leaving local businesses at risk of additional costs by having to pay for legal advice, and leaving some of the most vulnerable consumers in the city at risk of falling foul of major scams and cons.</p> <p>It would also bring an end to the work to minimise under-age sales, meaning that TSOs would no longer be undertaking test purchasing operations, or providing business support and training in this respect. This would impact on the current reduction in sales of age-restricted products to young people such as alcohol and tobacco. The team would also be unable to continue to develop the work TSOs are doing to reduce the availability of super strength alcohol in the city.</p>	To be determined.
Cumulative Impact	Cumulative impacts from proposals across Regulatory Services may impact the ability of the service as a whole to support legitimate business and positive health outcomes.	
EIA No.	EIA Proposal	
25	Housing (Strategic General Fund Functions) Total savings of £1,708,000 from a net budget of £13,905,000	

	<p>1. Head of Housing – £16,000 efficiency savings</p> <p>2. Homemove – £132,000 by recharging relevant costs to Housing Revenue Account</p> <p>3. Housing Options / Homelessness – £16,000 efficiency savings</p> <p>4. Housing Related Support – £991,000. (A) £541,000 planned savings from Year 4 of existing commissioning strategy (impacts already mitigated with 4 year programme approved at Housing Cabinet in Jan 2011). (B) £340,000 by realigning eligible charges to HRA. (C) £110,000 homeless prevention reduction</p> <p>5. Private Sector Housing – £250,000 additional income from extending the Houses in Multiple Occupation (HMO) licensing scheme across in additional wards (this would be subject to evidence of need for scheme, formal consultation and member agreement).</p> <p>6. Supported Accommodation – £80,000 contract review / more efficient procurement / efficiency savings.</p> <p>7. Temporary Accommodation – £223,000 (A) improved rent collection from working households in emergency accommodation not entitled to full Housing Benefit. (B) Releasing more expensive accommodation and replacing with more competitively priced homes</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
Gender (men)	<p>1. Head of Housing – no direct impact</p> <p>2. Homemove – no direct impact</p> <p>3. Housing Options / Homelessness – no direct impact</p> <p>4. Housing Related Support – (A) No direct impact. (B) No direct impact (C) Reduced homeless prevention service could increase homelessness which is known to disproportionately affect most protected and vulnerable groups</p> <p>5. Private Sector Housing – whilst the proposals aim to improve the quality of private rented homes and their management there is a risk that additional costs for landlords (from license fees or being required to carry out</p>	<p>4. Housing Related Support – (C) New Homeless Strategy in development which will be accompanied by its own EIA and action plan</p> <p>5. Private Sector Housing – In some HMOs the standards of management and living conditions can be poor. Licensing allows local authorities to proactively engage with landlords, particularly those less responsible,</p>

	<p>repairs and improvements) may increase rents. There is no evidence from our current licensing schemes that rents have been affected but a wealth of evidence on how the quality of these homes has been improved. BME households and those affected by poverty are more likely to live in private rented homes so would disproportionately benefit from improvements in quality but also be disproportionately affected if rent increased</p> <p>6. Supported Accommodation – savings could increase hostel void turn around times delaying clients ability to access service. Service users often chaotic, vulnerable, mentally ill or subject to substance misuse and are predominantly male so will be disproportionately affected. The suggested savings for the floating support service will reduce the service’s ability to respond to any further changes in Welfare reform (legislation and roll-out remain un-finalised) - and any resulting increase in risks/needs/vulnerabilities of households referred</p> <p>7. Temporary Accommodation – (A) Improved rent collection could lead to arrears and evictions with vulnerable households being picked up by other statutory services (such as mental health services, children’s social care, adult social care). (B) No direct impact</p>	<p>to improve the quality of these homes. Following the introduction of the national HMO licensing scheme we have no evidence to suggest that HMO licensing in itself results in any increase in rents or a reduction in supply of HMO accommodation. The Census 2011 has shown a large growth in the private rented sector and HMOs in the City. We have been very careful to consult widely on the quality standards we require for HMOs to avoid unnecessary improvement works being required to bring homes up to standards which in turn minimises the potential impact on rents. Any further HMO Licensing will require an accompanying EIA</p> <p>6. Supported Accommodation – The Integrated Support Pathway that helps homeless households move to independence is under review. Opportunities for integrated multi-service delivery of support and interventions are also under review. A new Homeless Strategy is in development which will be accompanied by its own EIA and action plan</p> <p>7. Temporary Accommodation – (A) New Homeless Strategy in development accompanied by its own EIA and action plan. We will work in partnership with other services to encourage households to pay their contribution towards their rent and avoid being evicted. Where evictions cannot be avoided it will be a clear path that the local authority has no further duty</p>
<p>Cumulative Impact</p>	<p>We have not been advised of any impacts arising from proposals from other departments or services areas.</p> <p>The proposals in this EIA could impact on: Adult social care, children’s social care, mental health and the HRA: could face increased pressures resulting from homelessness if households are not able to access appropriate levels of support or are evicted for not paying their contribution towards rent</p>	

Assistant Chief Executive

As set out in the council's proposed Third Sector Policy, there is a firm commitment to supporting work in the Third Sector. Across the council as a whole there is very significant investment in the Third Sector of around £23million.

The budget strategy supports a clearer commissioning relationship to the Third Sector and exploration of alternative sources such as the Housing Revenue Account and Public Health.

Any reductions in funding proposed must be seen in that context of very significant overall spend and the move towards more integrated and joint commissioning of services.

EIA No.	EIA Proposal	
26	<p>Sports Development, Sport and Leisure Saving of £20,000 from a net budget of £481,000</p> <p>1- To remove the annual Sport and Physical Activity Grants Scheme (currently £10,000) available for individuals, clubs and groups to deliver and develop sport and physical activity opportunities in the city, up to £250.</p> <p>2- To withdraw council funding for the annual City Sport and Physical Activity Awards (currently £10,000) which recognises and celebrates the most hardworking coaches, volunteers, officials and sports people.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
All groups	<p>63% of the grant funding last year was received by the protected groups and individuals.</p> <p>The awards raise the profile of sport and physical activity, especially among vulnerable and excluded groups. Awards celebrate and encourage participation by these groups, many of whom are under-represented in sporting activities, which increases their health and well-being.</p>	<p>Sport and Physical Activity Grants - To ensure that groups and individuals are aware of alternative council and external funding opportunities and the Sports Development Team continue to provide support in completing applications.</p> <p>City Sport and Physical Activity Awards – To continue to seek further external funding to sustain the current awards</p>

		programme and to reduce the scale of the awards to the level of the external funding.
EIA No.	EIA Proposal	
27	Communities, Equality and Third Sector Team Saving of £23,000 from a net budget of £191,000 Reduce funding for council's role in a range of civic and community events and reduced level of support for council staff equality issues.	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age Disability Ethnicity Gender Sexual orientation Gender Reassignment	<p>Some council support for civic events has particular impact on groups because of their protected characteristics. There is a risk that some of these events may be scaled back and have a reduced impact.</p> <p>Council initiatives are targeted at BME, Disabled, LGBT and Women staff, so there is potential for impact in relation to reduced council support.</p>	<p>Work with community groups to build capacity and look for alternative funding.</p> <p>Pooling resources and joint activities to maximise impact of funding for benefit of disabled, BME, LGBT and women staff. There are significant commitments made in the workforce development action plan.</p>
EIA No.	EIA Proposal	
28	Communities, Equality and Third Sector Team Saving of £310,000 from a net budget of £1,685,000 BHCC Community Grants: delivering the annual and three grant programmes supporting community and volunteering activity in the city. The team also provides a Grant Finder Service supporting Third Sector organisations in securing external funding. Proposal is a saving from the discretionary grant budget through: <ol style="list-style-type: none"> 1. Replacement funding from HRA to support granted activities that directly benefit council tenants (£145,000) 2. A reduction in funding of the overall discretionary grants budget (£165,000) 	
Groups potentially impacted	Impacts identified	Mitigating Actions

All groups	<p>Discretionary Grants tend to be particularly effective at supporting Third Sector (or CVS) organisations that work with and support communities with legally protected characteristics, and those who are marginalised and vulnerable, including those experiencing poverty/financial exclusion.</p> <ol style="list-style-type: none"> 1. The replacement of current funding for Discretionary Grants with funding from the Housing Revenue Account: No equalities impacts are identified 2. The proposed reduction of Discretionary Grants funding will potentially result in: <ul style="list-style-type: none"> • decreased capacity to meet some corporate priorities with specific impacts on characteristics protected in law, • reduced capacity for CVS groups which support community resilience and reduce reliance on statutory services, • potential wider impact on ability to attract match funding. 	<ol style="list-style-type: none"> 1. The proposal requires no actions. 2. The proposed reduction of Discretionary Grants funding will require: <ul style="list-style-type: none"> • Closer analysis of existing grant funded organisations and activities to ensure the greatest protection for groups with protected characteristics and other vulnerabilities. • Ongoing communications to CVS groups about funding decisions, alternative sources of support (where these still exist) and potentially support to enable groups to close with minimum disruption and impact to service-users. • The authority is working with the Sussex Community Foundation and other strategic funders to improve investment support for the Third Sector in the city.
Cumulative Impact	See context for Directorate.	
EIA No.	EIA Proposal	
29	<p>Communities, Equality and Third Sector Team Saving of £55,000 from a net budget of £775,000. Minor service redesign in community engagement service plus some reduction in community commissioning fund for community development activity across neighbourhoods and infrastructural organisations.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
	No specific impacts are identified on groups because of their protected characteristics.	Outcomes defined in commissioning strategy will protect support to vulnerable groups.

Finance and Resources

The Budget Strategy for Finance & Resources balances the need to demonstrate Value for Money, provide effective centralised support services and promoting change and modernisation across the council. Work on the Improving the Customer Experience programme is led within the Directorate and ensuring excellent customer service through all access channels as well as promoting digital inclusion.

The Directorate takes a lead role on cross council and cross city collaboration to mitigate the impacts of welfare reform and the budget proposals retain funding to continue this work.

EIA No.	EIA Proposal	
30	<p>Property & Design Saving of £60,000 from a net income budget of £189,000 2014/15 savings for Workstyles phase 2 completion and the medium/longer term savings that will be achieved under Workstyles phase 3 over the next 3 years. The Workstyles Phase 3 programme has started with staff engagement and the planning of the programme over the next 3 year.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
None	<p>The ability for staff to work more flexibly in improved working environments facilitated by the workstyles project will impact positively on business service reviews enabling improved productivity in the remaining services and staff in scope and improved customer interaction through better access arrangements for citizens.</p>	<p>Workstyles 3 will improve customer and services access through all channels of communication, will improve access and will support service delivery changes.</p>
Cumulative Impact	<p>Positive cumulative impacts will occur through Workstyles enabling flexible working, improved working environments and better access for customers. Workstyles will align with and enable services to undertake business improvements through service reviews.</p>	

EIA No.	EIA Proposal	
31	<p>Library and Information Services Saving of £45,000 from a net budget of £45,000 Homework Clubs: There are currently 11 clubs for 9-16 yr olds and 2 clubs for 13-19 yr olds. Clubs operate one session a week in term time across 11 libraries.</p> <p>Government funding for these additional services has now ended and the proposal is to approach schools through the cluster groups to see what provision schools can offer themselves or may want to commission from the Library Service in future.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
Age (younger)	<p>The impact will depend on facilities provided by schools and/or whether they will wish to commission additional services.</p> <p>If Library Homework Clubs are not required by schools, subject to other available provision there could be a reduction in support to children and young people aged 8-19 studying after school.</p> <p>This could also impact on those children who do not have study space/environment at home and who don't have access to or don't want to attend homework clubs at school.</p> <p>There may be a reduced opportunity to mix with children from other schools, ages, and abilities.</p>	<p>Approaching schools through the cluster groups to find out whether and in what way they would like libraries to be involved in after school study support, and what they might be prepared to pay for.</p> <p>Offering schools space and access to wider range of resources to supplement their own after school offer (if they have one) across the week.</p> <p>If no alternative funding found, libraries will continue to offer space to study and limited help from library staff, like that provided on the days that the current Homework clubs are not operating.</p>
EIA No.	EIA Proposal	
32	<p>Revenues and Benefits Saving of £90,000 from a net budget of £1,619,000. The remaining £257,000 from Class C exemption is additional council tax income.</p> <p>A reduction in the amount and value of awards for certain council tax discounts and exemptions namely:</p> <p>Reduce current period of Class C exemption from six weeks to a shorter period (provisionally four weeks)</p>	

	<p>Currently a Council Tax discount is available while a property is unfurnished and unoccupied. This discount lasts for up to six weeks, or until the property is furnished or occupied whichever date is earlier. The proposals are to reduce this period to four weeks.</p> <p><u>Remove current discretion to apply a 10% discount to a property that is furnished and unoccupied for a period of up to six months</u></p> <p>The four week empty property discount discussed in the previous section only applies to <i>unfurnished</i> properties. This is set down in legislation. However, there is a separate 10% discount that is awarded in respect of properties that are empty and <i>furnished</i>, and that are to be re-let. The discount is similar to the Second Home Discount that council abolished from 1 April 2013. The 10% lasts for as long as we believe that the property is intended to be re-let. In practice, if this period lasts longer than six months, we assume that the property is not being re-let and we reclassify it as a second home, which no longer qualifies for a discount. We propose to remove the furnished let discount from 1 April 2014.</p>	
<p>Groups potentially impacted</p>	<p>Impacts identified</p>	<p>Mitigating Actions</p>
<p>Age Disability Ethnicity Gender (women)</p>	<p>For the change to be successfully implemented there needs to be fairness to its application that provides support where there are exceptional circumstance that would warrant sympathetic consideration.</p> <p>There will be a financial impact in relation to the Class C change (comparative to the current scheme) on anybody paying council tax where their property is unoccupied and unfurnished for a period of longer than 28 days. Most affected parties are detailed below. However these will not affect any member of protected groups more than any other resident and where they do specific exemptions apply (e.g.: older people going into care).</p> <ul style="list-style-type: none"> • owners of properties that are for sale but not occupied (for example: elderly resident gone into nursing home) • landlords of properties that are empty between lets - sometimes being refurbished • owners / landlords of properties that are being substantially refurbished, but do not qualify for the 	<p>An existing discretionary fund is available to deal with Class C applications in exceptional circumstances. Currently this discretion can mean a Class C award can run in total for up to 12 weeks. In the context of the policy, “exceptional” is intended to be just that, focussing on situations that by their nature do not happen in standard gaps between tenancies or ownership. Requests for an extension will be considered on an individual basis and so there is potential to consider vulnerable situations, including whether there would be any adverse impact or specific needs linked to protected groups.</p> <p>Exceptional circumstances may include:</p> <ul style="list-style-type: none"> • situations where an element of unforeseen complexity and crisis causes delay, such as fire or flood • where an unexpected incident has severely disrupted refurbishment plans and the incident cannot reasonably be resolved in the time remaining

	<p>class A exemption. (for example: after destructive tenants or very long term lets or after purchase)</p> <ul style="list-style-type: none"> • tenants that have signed a tenancy but do not take up residence (very rare cases, for example during a trial separation) • the Local Authority and other Registered Social Landlords where properties cannot be let immediately due to damage / eviction / abandonment by tenant (some mitigation identified in improving communications between services/organisations to get more accurate and timely information which could reduce additional financial pressure created by reducing the period of exemption) • persons who have inherited property, but are unable to sell during the time frames (mitigation - referral to allocations, property could be let short term whilst for sale with rent guaranteed by the LA) • persons whose property is due to be repossessed and sold but is still in that process, but no longer resident (mitigation – the work of our debt prevention team is increasing and they could potentially look at these situations, also we will be building closer working relationships with local debt advice services as part of our response to welfare reform) 	<ul style="list-style-type: none"> • exceptional personal circumstances that leave an individual unable to deal with their affairs and without anyone else able to help <p>Exceptional circumstances do not include situations that are standard or common between lets or ownership. For example:</p> <ul style="list-style-type: none"> • refurbishment and cleaning between lets • the process of finding a new tenant or buyer, even if that becomes an extended process that takes longer than six weeks • awaiting planning permission, or another official process, before proceeding with work <p>Some further impacts have been mitigated by changes to the eligibility rules from April 2013. There will be lessened financial impact for example on those taking over a property, where the old owner/tenant had already used up the class C for the full period. Under pre-April 2013, they would get no further exemption, but under the revised rules, they currently have entitlement to a fresh six week discount (proposed to reduce to four) if the property is still unoccupied when they take over.</p>
Cumulative Impact	There have been no cumulative impacts identified from the changes introduced in April 2013 (Class C reduction from six months maximum to six weeks, with discretion for a further six weeks). The situation continues to be monitored so informed decisions can be made if future revisions are considered.	
EIA No.	EIA Proposal	
33	Revenues and Benefits Saving of £194,000 from a net budget of £3,705,000 Reduce the Benefit administrative budget.	
Groups	Impacts identified	Mitigating Actions

<p>potentially impacted</p>		
<p>None</p>	<p>Any reduction in Benefit Administration capacity has the potential to impact on the speed and quality of the service. The Benefit customer base naturally encompasses those on low incomes and a high proportion of vulnerable customers.</p>	<p>There has been careful consideration in the proposals to the impact on service capacity. Not only are there customer implications in under resourcing the service, but significant financial repercussions that could be counter-productive to the saving intent and impact on other council services that provide support to customers with housing needs and with vulnerability.</p> <p>The current welfare reforms and the impending introduction of Universal Credit have also had to be considered when assessing the services future operational needs.</p> <p>The proposed saving has two components; From 2013, the DWP provided additional year-on-year 'New Burden Funding' in recognition of the additional administration associated with the introduction of the welfare reforms. The service has managed to take on the additional burden of the work without resorting to this additional budget and therefore can offer the full amount as a saving with assurance that speed and quality of future service should not be impacted.</p> <p>One additional post has been identified to be deleted. This post was under consideration during the VSS round for 2013/14 savings and the logistics for operating the service without it still seem valid.</p> <p>It is believed that because of the pre-planning and consideration around this saving that any equalities impacts are mitigated.</p> <p>The Welfare Reform Programme Board is monitoring the impact of the reforms, including the local Council Tax Support scheme, across all the council services.</p>

		<p>Comprehensive EIAs for the specific welfare reforms, the local Council Tax Support scheme and the Local Discretionary Social Fund to local government control were produced in the second half of 2012/13. The programme board is monitoring equalities impact and will be updating these documents accordingly.</p> <p>The service has a continual programme that focuses on the rationalisation of existing resources to maximise the value of first contact with the customer and minimise double handling, error and cost. This work encompasses the intelligent use of technology in terms of automated communication with other benefit agencies and online claiming.</p>
Cumulative Impact	<p>The delay to the introduction of Universal Credit means that the service has to adapt to a different set of circumstances for 2014/15. It is relatively early after their introduction for the full effect of welfare reforms and the local Council Tax Support scheme to be assessed. It is assumed that the cumulative impact may be heightened in 2014/15 as customers' short term coping measures cannot be sustained. The transfer to Universal Credit will provide an opportunity to move customers onto a new model that would be more effective in supporting customers to access and sustain work to improve their income and social inclusion. The delay in introducing the operational structure around Universal Credit may place additional administrative burden on the Council in the interim. This may manifest in extra demand on the Council's discretionary funds, a significant proportion of which are administered by the Revenues and Benefits Service. It is against this backdrop that the service will make the budget savings.</p>	
EIA No.	EIA Proposal	
34	<p>Revenues and Benefits Saving of £200,000 from the current discretionary funds budget for these areas of £829,000</p> <p>Currently there is a £200,000 2014/15 budget for Discretionary Council Tax Reduction (DCTR). There is also an expected £630,000 2014/15 fund (directly grant funded by the DWP) for Local Discretionary Social Fund Awards (LDSF).</p> <p>The projected annual DCTR expenditure for 2014/15 and beyond is less than £100,000. Therefore it is proposed to reduce the DCTR budget to £100,000.</p> <p>The projected annual LDSF commitment is less than £530,000. There are restrictions to what the fund can be used for</p>	

	<p>but it can legitimately used for discretionary purpose and in effect DCTR expenditure. Therefore it is proposed to fund DCTR expenditure from LDSF grant.</p> <p>The overall saving is £200,000.</p>	
Groups potentially impacted	Impacts identified	Mitigating Actions
None	<p>The impact of recent welfare reforms and legislative changes is yet to be fully realised and this presents difficulties in predicting future demand on discretionary funds. The risk of having insufficient provision, a situation that would have significant impact on customers welfare and potentially significant impact Council finances if demands on housing provision or social care were to increase as a consequence, needs to be mitigate.</p>	<p>A contingency fund was set aside to account for financial pressures emerging as a result of the Welfare Reforms. The Council has the capacity to roll this fund forward to 2014/15 to act as contingency against an unforeseen increase in demand for discretionary support.</p> <ol style="list-style-type: none"> 1. Continue to ensure that discretionary funds are targeted to where they are needed. 2. Monitor demand and impact and ensure planned funding and associated contingency are sufficient. 3. Monitor take up by equality group through the welfare reform programme board working with the community and voluntary sector; CVS, food banks etc.
Cumulative Impact	<p>The delay to the introduction of Universal Credit means that the service is having to adapt to a different set of circumstances for 2014/15. It is relatively early after their introduction for the full effect of welfare reforms and the local Council tax Support scheme to be assessed. It is assumed that the cumulative impact may be heightened in 2014/15 as customers' short term coping measures cannot be sustained. The transfer to Universal Credit will provide an opportunity to move customers onto a new model that would be more effective in supporting customers to access and sustain work to improve their income and social inclusion. The delay in introducing the operational structure around Universal Credit may place additional administrative burden on the Council in the interim. This may manifest in extra demand on the Council's discretionary funds.</p>	

