

Brighton & Hove City Council

Budget Council

Agenda Item 84

Subject: Supplementary Financial Information for Budget Council

Date of meeting: 24 February 2022

Report of: Chief Finance Officer

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Ward(s) affected: All

For general release

1. Purpose of the report and policy context

- 1.1 To update Members with further budget information and revisions since the General Fund Revenue Budget, Capital & Treasury Management Strategy 2022/23 report was considered by Policy & Resources Committee on the 10 February 2022.
- 1.2 The proposed budget is based on the Administration's proposed increase to the City Council's element of the Council Tax of 2.99% including a 1% Adult Social Care precept. Together with the Police and Fire elements of the Council Tax, the overall increase for most residents of Brighton and Hove will be 3.12%.

2. Recommendations

- 2.1 That Council use the statutory budget calculation and the Council Tax Resolution set out in Appendices 8 and 9 to derive a 2.99% Council Tax increase as the basis for debate at the Budget Council meeting.

3. Context and background information

2022/23 General Fund Budget & Council Tax

- 3.1 The new and revised information likely to be covered in this report was set out in paragraph 11.3 of the 10 February 2022 Policy & Resources Committee report and will cover the following:
 - The outcome of the final Local Government Finance Settlement 2022/23;
 - Any other grants announced before Budget Council;
 - The agreed Council Tax set by the East Sussex Fire Authority & Sussex Police & Crime Commissioner;
 - The statutory Council Tax calculations required under the 1992 Local Government Finance Act;
 - Other changes to information provided within the budget report; and
 - The full budget and Council Tax resolution for Budget Council.

Final Local Government Finance Settlement 2022/23

- 3.2 A written ministerial statement on the final Local Government Finance Settlement was made on the 7 February 2022. There was only a minor change with a revised allocation for the Lower Tier Services grant resulting in an additional £0.013m grant award. This extra funding has been added to the contingency budget.

Other Changes

- 3.3 The government announced a change in the level of fines for bus lane infringements that will come into force from 1 June 2022. This includes an extension to the initial period to pay a lower fine. The first stage fine is increasing from £30 to £35 and is estimated to generate £0.150m additional income in 2022/23 rising to £0.180m in 2023/24. This additional income has been added to the contingency budget.
- 3.4 Following a number of queries, further clarification has been provided on the proposed Strategic Transport Model investment included in Table 2 as follows:
- Strategic transport planning can benefit from the use and development of a complex set of planning and analysis tools and processes which include the use of existing journey and travel data and additional surveys of transport.
 - Reviewing and rebuilding the council's previous computer-based, strategic transport model for the city will provide the basis for developing a new, updated software model of the city's transport network. A model will not only help to inform understanding about future traffic levels and patterns, it will also enable testing of strategic policy interventions such as a ULEZ (Ultra low emission zone) or the effects of major schemes along key corridors. This modelling will be critical for both long-term transport planning and will also enable the council to develop more robust future business cases for external e.g. government (DfT), or internal funding bids. The outputs from such a model can enable more accurate, detailed assessments of the costs and benefits, and value for money of interventions and in some cases possibly help to predict future revenues.
 - The relatively significant investment relates to the complex software, data analysis and surveys, and associated expertise required to develop this approach to planning. The model will also provide important evidence to help support the ongoing development and review of the council's City Plan which provides the strategic, long-term framework for land use and development planning policies within the city.
- 3.5 There is an update to the information contained within EIA 5 shown in Appendix 6 of the budget report to Policy & Resources Committee relating to the arts award programme. The revised EIA is included at Annex A to this report.

Council Tax

- 3.6 The following table shows the overall Council Tax proposed incorporating the amounts set by the Sussex Police & Crime Commissioner and the East Sussex Fire Authority.

TABLE 8: Council Tax			
	2022/23 Band D Council Tax	Change on 2021/22	Percentage change
Brighton & Hove City Council	£1,794.03	£52.15	2.99%
Sussex Police & Crime Commissioner	£224.91	£10.00	4.65%
East Sussex Fire Authority	£99.37	£1.94	1.99%
Total for Brighton & Hove residents	£2,118.31	£64.09	3.12%

Budget and Council Tax appendices

- 3.7 The list of new budget and council tax appendices attached to this report is included under Supporting Documentation below.
- 3.8 Details of the additional Council Taxes paid by residents of Rottingdean Parish and Enclosure Committees for the maintenance of gardens in Hanover Crescent, Marine Square and Royal Crescent are given in Appendix 9.

Supporting Documentation

Appendices

8. The statutory calculations required under the 1992 Local Government Act.
9. Proposed full resolution for Budget Council

Budget Equality Impact Assessment Template 2022/23 – Service-Users

Note: for guidance see the end notes in this document or the accompanying document

For further help please contact Emma McDermott, Head of Communities, Equality and Third Sector (E: emma.mcdermott@brighton-hove.gov.uk)

1. Service Areaⁱ	FCL – Integrated Team for Families, Youth and Parenting		2. Proposal No.ⁱⁱ
3. Head of Serviceⁱⁱⁱ	Debbie Corbridge		
4. Budget Proposal^{iv}	What is the proposal? Use the savings proposal wording and more detail if needed		
	<p>The Youth Participation Team provide a range of services for children and young people who are/have been in care or receiving social work support; this includes youth advocacy, Children in Care Council, Independent Visitor Programme. The service also provides an accredited Youth Arts Programme and wider participation activities, e.g. Youth Council, Youth Wise.</p> <p>The Youth Arts Award Programme targets young people aged 11 to 19 years (SEND up to 25 years) particularly Children in Care (CiC), Care leavers (with SEND) or young people who are emotionally distressed and are disengaged from education, training or employment. The workers (1.21fte) deliver and accredit the bronze, silver & Gold awards and their aim is to improve mental health and to re-engage the young people into education, training and increase employment opportunities</p> <p>The proposal is to stop the Youth Arts programme.</p>		
5. Summary of impacts^v	Highlight the most significant disproportionate impacts on groups		
	<p>This would result in a loss of opportunity for the most vulnerable children living in the city, including CiC, who are disengaged from education, to achieve a nationally accredited award and reintegrate them back into education, training or employment.</p> <p>In addition to CiC, the information provided highlights that young people aged 11 to 19 years (SEND up to 25 years), particularly LGBTQ+ young people, those living in poverty, young people with poor mental health, young women and young people with SEND will be disproportionately impacted on.</p>		

6. Assess level of impact^{vi}	5		
7. Key actions to reduce negative impacts^{vii}	What actions are planned to reduce/avoid negative impacts and increase positive impacts?		
	Explore the potential of the Arts Development Service funding a Youth Arts Programme for young people, particularly targeting young people with SEND, children in care and care leavers who are disengaged with education, training and employment.		
8. Identify disproportionate impacts^{viii}			
Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <i>Note:</i> Actions should directly relate to the potential impacts identified.
Age (people of all ages)	YES	This project targets young people aged 11 to 19 years (SEND up to 25 years). Those disengaged from education would stop being supported to achieve a nationally accredited award and reintegrate them back into education, training or employment	As section 7
Disability (a physical or mental impairment which has a substantial and long-term adverse effect on ability to carry out normal day-to-day activities)	YES	The Arts Award service collates data and the 2019 YPT EIA highlighted 55% of young people using the service have identified a disability on their referral form. The award is carefully tailored and delivered to meet each individual young persons needs, resulting in a high level of success in engaging and sustaining participation from young people with disabilities particularly young people with Autism.	As section 7

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <i>Note: Actions should directly relate to the potential impacts identified.</i>
Ethnicity/Race (ethnic or national origins, colour or nationality, including refugees & migrants; and Gypsies & Travellers)	NO	The Arts Award service collates ethnicity data and the 2020-2022 data highlighted that 19% of young people using the service are non White British	As section 7
Gender (men and women, girls and boys)	YES	The Arts Award service collates data and the 2019 YPT EIA highlighted 67% of young people using the service are female and 33% male; therefore young women would be disproportionately impacted upon	As section 7
Gender reassignment (a person who proposes to, starts or has completed a process to change gender.)	YES	The Arts Award service collates gender reassignment data and the 2020-2022 data highlighted that 15% of young people using the service are non-binary or trans	As section 7
Religion or Belief (any religion or philosophical belief with a clear structure and belief system, or lack of religion or belief.)	NO	No data available to evidence impact on this group	

Different Groups to be included in assessment	Possible disproportionate impact on group/s? YES/NO	Describe potential impact (positive effects and negative impacts or potential barriers)	Action/s (including details of a full EIA to be completed if required/relevant) <small>Note: Actions should directly relate to the potential impacts identified.</small>
Sexual Orientation (bisexual, gay, heterosexual and lesbian people)	YES	The Arts Award service collates sexual orientation data and the 2020-2022 data highlights that 17% of the young people using the service are bisexual, gay, or lesbian	As section 7
Child Poverty (Children and young people in families living on less than 60% of national median income before housing costs. In B&H around 22% of all children.)	YES	The Arts Award service collates child poverty data and the 2020-2022 data highlights that 46% of the young people using the service are living in poverty	As section 7
Other groups relevant to this proposal (Specific and relevant to the service, including but not only: carers, people experiencing domestic or sexual violence, looked after children, homeless people...)	YES	<p>This programme targets young people presenting with emotional distress (poor mental health), CiC, Care Leavers (with SEND) and other vulnerable young people that are disengaged from education, training or employment. This would prevent them being supported to achieve a nationally accredited award and reintegrate them back into education, training or employment</p> <p>The award is carefully tailored and delivered to meet each individual young person's needs, resulting in a high level of success in engaging and sustaining participation from young people with severe mental health issues including young people who find engaging with other services difficult.</p>	As section 7

<p>9. Full EIA?^{ix}</p>	<p>No there is sufficient equality monitoring information held by the service to understand the impact of the proposal</p>
<p>10. Monitoring and Evaluation</p>	<p>How will you monitor the impact of this proposal and the success of your mitigating actions on these groups over the coming year (or more)?</p> <p>If another service area has resource to enable the Youth Arts programme to continue, numbers, demographics and accreditations gained will continue to be evaluated within the new service area.</p> <p>If the negative impact is not reduced or another funding stream found, the Youth Participation team will monitor requests/referrals for support within the groups of young people adversely affected and the additional pressure on other delivery in the team.</p> <p>Possible increase in complaints if the service is no longer available/ further limiting options for those very vulnerable groups of young people, as listed previously.</p>
<p>11. Cumulative impacts^x (proposed changes elsewhere which might worsen impacts identified above)</p>	<p>Might related proposals from other service areas (or other changes) worsen or mitigate impacts from your proposal? Please explain these impacts.</p> <p>A reduction in the youth led grants would reduce provision to these programmes and cumulatively a reduction the young people that could have been directed to the Youth Arts Award.</p>

The Budget EIA process is a legal duty supporting good financial decision-making. It assesses how proposals may impact on specific groups differently (and whether/how negative impacts can be reduced or avoided) so that these consequences are explicitly considered. Decisions must be informed by accurate, well-informed assessment of likely impacts so that they are fair, transparent and accountable. Budget EIAs provide a record of this assessment and consideration.

End notes:

i **Service Area** – Give the Directorate and Division/Team/Service

ii **Proposal No.** – Each budget proposal will be allocated a number by Finance and the EIA uses the same one.

iii **Head of Service** – Name of the senior officer responsible for the service.

iv **Budget Proposal** – Use the savings proposal wording. Add more detail so that a member of the public can understand it. You might summarise proposed budget changes ('a 10% reduction'), a change in venue ('from X building to Y'), or a change in the way that a service is delivered ('instead of X universal sessions a week, we propose to offer Y').

v **Summary of impacts** – Fill in this section after you have completed all parts of section 7 and 8. Explain the most significant impacts (largest numbers or biggest impacts) and barriers identified during the EIA, including which group(s) they will affect specifically.

vi **Assess level of impact** - consider the impacts overall and on specific groups and rate these between 1 and 5: 1 = minimal impacts on small numbers of people – 5 = significant impacts on large numbers of people or on very vulnerable people

vii **Key actions to reduce negative impacts** – Fill in this section after you have completed all parts of section 7 and 8. The actions should directly respond to the negative impacts identified and be possible and realistic. Also highlight positive opportunities to increase benefits for groups and say if no mitigation is possible. Details of actions will be defined after Budget decisions.

viii **Identify disproportionate impacts** - In the first column indicate whether or not there is likely to be a disproportionate impact. If so, complete the other two columns.

- **Potential impact:** how will the proposed change affect people in the group identified? Also consider differences within groups (eg: different impacts on different ethnic groups); and multiple identities (eg: women of different ages may be impacted differently).
- **Actions:** what do you propose to do to remove, avoid or reduce the negative impact? The actions should relate directly to the identified impact. If unlawful discrimination is identified then that must be removed or the proposal withdrawn.

If there will not be an impact for a group, briefly explain why. Absence of data does not mean there will not be an impact. Briefly state where data is from (with a link to it, if appropriate) and what it tells you (eg: 'Service-user monitoring shows that XX% are...' or 'BME groups said...') Highlight gaps in engagement so you can gather views before final EIAs are due (in January). Focus on what is proportionate: big impacts on small numbers of people and/or impacts on a large number of people are important.

ix **Full EIA** – Given the proposal and its likely effects on service-users, please note whether a full EIA will be completed in addition to this work, whether one is planned or whether further assessment is not needed.

× **Cumulative impacts** - Describe the impacts of other proposals in your service area and, where known, of proposals elsewhere which might worsen impacts identified in section 7. Explain what joint actions are needed to remove, reduce or minimise negative impacts.