

Leicester
City Council

**SPECIAL MEETING OF THE OVERVIEW AND SCRUTINY
MANAGEMENT BOARD**

DATE: THURSDAY, 3 FEBRUARY 2011
TIME: 2:00PM (*PLEASE NOTE THE EARLY START TIME*)
PLACE: THE OAK ROOM, GROUND FLOOR, TOWN HALL

Members of the Committee

Councillor Grant (Chair)
Councillor Bhavsar (Vice-Chair)

Councillors Aqbany, Bajaj, Clair, Joshi, Newcombe, Scuplak, Suleman
and one vacancy.

Standing Invitees (Non-Voting)

Youth Council Representatives – to be advised

**PLEASE NOTE THAT FOR THIS MEETING, ALL NON-EXECUTIVE
COUNCILLORS HAVE BEEN INVITED TO INFORMALLY
PARTICIPATE.**

Members of the Committee are invited to attend the above meeting to
consider the items of business listed overleaf.

for Director, Corporate Governance

Officer contact :Francis Connolly
Democratic Support,
Leicester City Council
Town Hall, Town Hall Square, Leicester LE1 9BG
(Tel. 0116 229 8811 Fax. 0116 229 8819)

INFORMATION FOR MEMBERS OF THE PUBLIC

ACCESS TO INFORMATION AND MEETINGS

You have the right to attend Cabinet to hear decisions being made. You can also attend Committees, as well as meetings of the full Council. Tweeting in formal Council meetings is fine as long as it does not disrupt the meeting. There are procedures for you to ask questions and make representations to Scrutiny Committees, Community Meetings and Council. Please contact Democratic Support, as detailed below for further guidance on this.

You also have the right to see copies of agendas and minutes. Agendas and minutes are available on the Council's website at www.cabinet.leicester.gov.uk or by contacting us as detailed below.

Dates of meetings are available at the Customer Service Centre, King Street, Town Hall Reception and on the Website.

There are certain occasions when the Council's meetings may need to discuss issues in private session. The reasons for dealing with matters in private session are set down in law.

WHEELCHAIR ACCESS

Meetings are held at the Town Hall. The Meeting rooms are all accessible to wheelchair users. Wheelchair access to the Town Hall is from Horsefair Street (Take the lift to the ground floor and go straight ahead to main reception).

BRAILLE/AUDIO TAPE/TRANSLATION

If there are any particular reports that you would like translating or providing on audio tape, the Democratic Services Officer can organise this for you (production times will depend upon equipment/facility availability).

INDUCTION LOOPS

There are induction loop facilities in meeting rooms. Please speak to the Democratic Services Officer at the meeting if you wish to use this facility or contact them as detailed below.

General Enquiries - if you have any queries about any of the above or the business to be discussed, please contact Francis Connolly, Democratic Support on (0116) 229 8812 or email francis.connolly@leicester.gov.uk or call in at the Town Hall.

Press Enquiries - please phone the Communications Unit on 252 6081

PUBLIC SESSION

AGENDA

1. APOLOGIES FOR ABSENCE

2. DECLARATIONS OF INTEREST

Members are asked to declare any interests they may have in the business on the agenda, and/or indicate that Section 106 of the Local Government Finance Act 1992 applies to them.

3. 2011/12 BUDGET PROPOSALS

Appendix A

2:00pm – 2:30pm

The Chief Executive and the Chief Finance Officer will be present to provide an introduction and general overview of the 2011/12 budget proposals.

4. DIVISIONAL BUDGETS PERTINENT TO THE REGENERATION AND TRANSPORT TASK GROUP LEADER

Appendix B

2:30pm – 3:30pm

The Chief Finance Officer submits a report that seeks views of the Scrutiny Committee on the draft budget plans, for the following divisions:-

Regeneration, Highways & Transport (B1 - Cream)
Planning and Economic Development (B2 - Red)

The Board is asked to consider the draft budget proposals and make its comments to the Cabinet.

5. DIVISIONAL BUDGETS PERTINENT TO THE ENVIRONMENT AND SUSTAINABILITY AND CULTURE AND LEISURE TASK GROUP LEADERS

Appendix C

3:45pm – 5:15pm

The Chief Finance Officer submits a report that seeks views of the Scrutiny Committee on the draft budget plans, for the following divisions:-

- Cultural Services (C1 - Green)
- Environmental Services (C2 - Yellow)

The Board is asked to consider the draft budget proposals and make its

comments to the Cabinet.

6. DIVISIONAL BUDGETS PERTINENT TO THE ADULTS AND HOUSING AND COMMUNITY COHESION AND SAFETY TASK GROUP LEADERS **Appendix D**

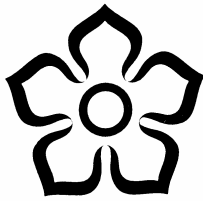
5:30pm – 7:00pm

The Chief Finance Officer submits a report that seeks views of the Scrutiny Committee on the draft budget plans, for the following divisions:-

- Adult Social Care (D1 - Lilac)
- Housing Strategy and Options (D2 - Blue)
- Housing Related Support - Supporting People (D3 - Pink)
- Safer and Stronger Communities (D4 - Orange)

The Committee is asked to consider the draft budget proposals and make its comments to the Cabinet.

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Leicester
City Council

WARDS AFFECTED: ALL

Appendix A

**OVERVIEW AND SCRUTINY
MANAGEMENT BOARD**

3RD FEBRUARY 2011

2011/12 BUDGET PROPOSALS

Report of the Chief Finance Officer

1. Introduction

- 1.1 The purpose of this report is to seek views of the Scrutiny Committee on the draft budget plans, for the following divisions:-

Regeneration, Highways & Transport
Planning and Economic Development
Cultural Services
Environmental Services
Housing Strategy
Safer and Stronger Communities
Adult Social Care

2. Summary

- 2.1 Given the huge reductions in Government funding, the 2011/12 budget round has presented the Council with immense challenges and although the Council has sought to protect key priorities, significant cuts are unavoidable.
- 2.2 Divisional budget proposals reflect the significant financial pressures faced by the Council. Budgets are expected to remain under pressure for the next four years as reflected in the Government's Comprehensive Spending Review published in October.
- 2.3 Attached as appendix one to this report are the draft budget proposals for each division, which have been prepared by the divisional director in consultation with the Cabinet Member. Its status is purely a draft for consultation. No formal decisions will be made until the proposals, together with scrutiny comments, are considered by the Cabinet in February.
- 2.4 The Cabinet has asked for the views of your Committee on the attached budget proposals, and in particular has asked:

- (a) whether your Committee has any alternative proposals it would wish the Cabinet to consider;
 - (b) what your Committee's views are on the budget proposals.
- 2.5 In giving its views, your Committee is asked to be mindful of the obligation to balance the budget.

3. Recommendations

- 3.1 The Committee is asked to consider the draft budget proposals at Appendix 1 and make its comments to the Cabinet.

4. Financial and Legal Implications

- 4.1 This report is exclusively concerned with financial issues.
- 4.2 As this report deals with next year's budget, Section 106 of the Local Government Finance Act, 1992 applies to members in arrears of council tax.

5. Other Implications

<u>Other Implications</u>	<u>Yes/No</u>	<u>Paragraph References within Supporting Papers</u>
Equal Opportunities Policy		
Sustainable and Environmental		
Crime & Disorder		
Human Rights Act		
Elderly / People on Low Incomes		
Corporate Parenting		
Health Inequalities Impact		

Mark Noble
Chief Finance Officer
 Extn: 297401
 14 January 2011

Appendix B1

Regeneration, Highways and Transport Budget Summary 2011/12

Summary

- 1.1 The division has an overall budget growth excluding grant transfers (which have no net impact) of £1.4m in 2011/12 falling to £0.3m by 2013/14. The net growth is composed of budget pressures of £3.1m in 2011/12 onwards and proposed savings of £1.7m in 2011/12 rising to £2.8m by 2013/14. The budget pressures relate mainly to concessionary fares and reduced design and supervision fees from a reduced capital programme. The savings are mainly from a reduction in headcount and a reduction in bus subsidies.

Background

- 1.2 The budget proposals have been made in the context of the 30% reduction in revenue support grant over a 4 year period, significant reductions to the local transport capital programme block funding, continued increases to the non discretionary cost of concessionary fare reimbursements and other budget pressures.
- 1.3 The division's 2010/11 net budget is £14.9m (£6.6m for Highways maintenance, £6m for concessionary fares, £0.4m for traffic and divisional management, £1.2m for planning and policy and £0.7m for the Energy and Environment teams).
- 1.4 Savings of £1.7m in 2011/12 (excluding severance costs which are funded centrally) rising to £2.85m by 2013/14 are proposed. This equates to a saving of 11% in 2011/12 (rising to 19% by 2013/14) of the £14.9m 2010/11 budget. If the non discretionary cost of concessionary fares, one off budgets and support services budgets are excluded the savings equate to a 20% reduction in 2011/12 rising to 35% by 2013/4.
- 1.5 There are new budget pressures for 2011/12 onwards of £3.1m including £1m for concessionary fare reimbursement (as fares and the number of passengers continue to increase), £1.2m for reduced capital programme design and supervision fee income (as the capital funding has reduced by 30%), £0.5m for reduced on and off street car park income (competition from cheaper car parks) and £0.4m for the Enderby Park and Ride subsidy (lower demand than anticipated).
- 1.6 All of the budget savings proposals have been used to offset these budget pressures. However this still results in an overall budget growth.
- 1.7 The grant adjustments for concessionary fares and road safety partnership have no net impact on the Division's budget.

Rational for savings proposals

- 1.8 The savings proposals of £1.7m in 2011/12 relate to reductions in staffing for capital project work (£0.8m), bus subsidies (£0.6m) and highways management costs (£0.3m).
- 1.9 The reduction in posts is 41 and the majority of this is in the design, supervision and project management teams. This reflects the 30% reduction in the DfT's block capital funding for small transport improvement schemes and the cessation of other funding such as growth point and community infrastructure. There are currently 9 vacancies and therefore the reduction in headcount is 32 with a total full year saving of £1.4m by 2012/13.
- 1.10 Given the scale of the budget pressures it is not possible for us to continue providing the existing level of supported bus services at a cost of £1m per annum. The services which are being withdrawn have been selected to minimise the adverse impact on residents.
- 1.11 The reduction in Highways management costs of £0.3m rising to £0.9m by 2013/14 is a budget reduction of 9% rising to 23% across a range of services. The cut backs are spread across a range of areas including street lighting, tree maintenance, local environment works and footway and carriageway repairs. The budget reductions are such that the division will still be able to provide a basic highway maintenance and traffic management service.
- 1.12 These budget proposals will retain sufficient staff to meet our statutory requirements (i.e. to prepare, lead, implement and monitor the Local Transport Plan – Transport Act, Highway Strategic Asset Management – Highways Act & Highway development Control) and to progress sustainable transport measures such as bus services, walking, cycling and road safety services.

Risk Assessment

- 1.13 Proposals to reduce the number of supported bus services have been compiled which seek to achieve the cost saving required whilst endeavouring to minimise the adverse impact of service withdrawals. A number of commercial routes operate in close proximity to supported bus routes.
- 1.14 The general cut over the whole highway maintenance service will maintain a basic service to keep the public highway safe. Workload reductions will affect City Highways & Parks Services, but will not affect road safety.
- 1.15 The capital highway maintenance budget is unaffected by these proposals.

Equality Impact Assessment

- 1.16 Impact assessments show that generally the budget cuts will impact on all local communities with no specific groups being disproportionately affected.
- 1.17 The reduction in supported bus services will have a greater impact on the elderly, those on lower incomes, those who do not have access to private cars, school children, and people with disabilities compared to the rest of the population. These services provide transport for people living in hard to reach areas, transport to schools, and evening services which would not otherwise be commercial and therefore not provided by a commercial operator. The dial-a-ride service is available for people who cannot access commercial routes.

Regeneration, Transport & Highways (RHT)
(Councillor Osman)

		<u>2011/12</u> £000	<u>2012/13</u> £000	<u>2013/14</u> £000
	Grant Transfers:			
	Concessionary Travel Grant Transfer	2,350	2,350	2,350
	Road Safety Partnership	100	100	100
	Budget Pressures:			
RHT 1	On street car parking income required increase	200	200	200
RHT 2	Shortfall in capital fees	1,200	1,200	1,200
RHT 3	Park & Ride Subsidy	350	350	350
RHT 4	Car Parks income & fees	331	331	331
RHT 5	Concessionary Fares	1,000	1,000	1,000
	Proposed savings:			
RHT 6	Staffing reductions – transport strategy	(60)	(60)	(60)
RHT 7	Bus subsidies reduction	(566)	(566)	(566)
RHT 8	Staffing reductions – design project management	(165)	(220)	(220)
	Traffic Management:			
RHT 9	Vacate 4 th & 5 th floor of York House	(150)	(150)	(150)
RHT 10	0.5 x parking Assistant reduction	(12)	(12)	(12)
RHT 11	Reductions in on street parking contract costs	(61)	(61)	(61)
RHT 12	Merge TRO team with another team in Traffic	(65)	(65)	(65)
RHT 13	TRO expenditure	(60)	(60)	(60)
	Startrak:			
RHT 14	4 x Project Technicians reduction	(100)	(100)	(100)
	Loss of rechargeable income	100	100	100
RHT 15	Highways Management	(342)	(597)	(912)
RHT 16	Other Divisional savings	(730)	(730)	(730)
	Staff costs incurred during review and notice period	548		
	Net growth	<u>3,868</u> =====	<u>3,010</u> =====	<u>2,695</u> =====

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No: RHT 1		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>On Street Car Parking Income (ONSP) Shortfall £200k – The income from ONSP has been falling due to recession and opening up of cheap temporary car parks. The net surplus from ONSP is used to fund Concessionary fares and Bus Subsidies. This will ensure funds are available to contribute to this expenditure.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Funding for subsidised bus routes and concessionary fares can continue.				
<u>Date of earliest implementation/ date of proposed implementation</u>				
Date: 01/04/2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	410			
Non Staff Costs	1,185			
Income	(3,800)	(200)	(200)	(200)
Net Total	(2,205)	(200)	(200)	(200)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Extra post(s) (FTE)				

Budget Equality Impact Assessment RHT 1

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA: DIVISIONAL		Proposal No: RHT 2		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Shortfall in capital fees of £1.2m - The 2011/12 Integrated Transport capital programme settlement (£2.8m) is 30% of that in 2010/11 , this combined with completion of major projects in 2010/11 will significantly reduce the fees chargeable to the capital programme.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Significant reduction in capital improvement schemes as a result of the reduced funding.				
<u>Date of earliest implementation/ date of proposed implementation</u>				
Date: 01/04/2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				
Income	(2,500)	(1,200)	(1,200)	(1,200)
Net Total	(2,500)	(1,200)	(1,200)	(1,200)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Extra post(s) (FTE)				

Budget Equality Impact Assessment RHT 2

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA: TRANSPORT STRATEGY		Proposal No: RHT 3		
<p><u>Details of Proposed Project(s) Growth:</u> Park and ride ongoing subsidy requirement £350k - The business plan for the Enderby Park and Ride service has not been met, with patronage not growing as anticipated. This additional subsidy will be used to cover all 3 Park & Ride Services, Meynell's Gorse, Enderby Park and Ride and to be opened Birstall Park & Ride.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
This will enable the Park and Ride service to continue which will assist in reducing congestion levels within the city.				
<u>Date of earliest implementation/ date of proposed implementation</u>				
Date: 01/04/2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	0	350	350	350
Income				
Net Total	0	350	350	350
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Extra post(s) (FTE)				

Budget Equality Impact Assessment RHT 3

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA: TRANSPORT STRATEGY		Proposal No: RHT 4		
<p><u>Details of Proposed Project(s) Growth:</u> Car Parks Income shortfall £331k – The level of car parks income has been falling due to the current economic climate and the emergence of cheap temporary car parks.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Provides a sustainable budget for the off street car parking service.				
<u>Date of earliest implementation/ date of proposed implementation</u>				
Date: 01/04/2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	1,078			
Income	(2,082)	331	331	331
Net Total	(1,004)	331	331	331
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Extra post(s) (FTE)				

Budget Equality Impact Assessment RHT 4

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA: TRANSPORT STRATEGY		Proposal No: RHT 5			
<p><u>Details of Proposed Project(s) Growth:</u> Concessionary Fares £1m – This is the anticipated increased cost of funding the national concessionary fare scheme. The increase is as a result of future fare increases and a continued increase in the number of journeys.</p>					
<u>Type of Growth (delete as appropriate)</u>					
Decisions already taken/Service Improvement/Other					
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
This will enable the concessionary fare scheme to continue. The growth item will contribute to the “connected city” priority within “one Leicester” and will support the public transport priorities outlined in the Regeneration, Highways & Transportation service plan.					
<u>Date of earliest implementation/ date of proposed implementation</u>					
Date: 01/04/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Addition			
Staff					
Non Staff Costs	9,550	1,000	1,000	1,000	
Income	(3,521)				
Net Total	6,029	1,000	1,000	1,000	1,000
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Extra post(s) (FTE)					

Budget Equality Impact Assessment RHT 5

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Concessionary Travel Passes are used by all racial groups, so no specific group(s) will be specifically affected.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: Uptake of Concessionary Travel Passes is not specific to a particular area but affect all wards.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Concessionary Travel Passes are not primarily used by any one gender.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The proposal will provide additional funding to enable the current Concessionary travel arrangements to be continued, in the context of the ending of specific grant funding for Concessionary Travel, and increases in the cost of providing the Concessions primarily as a result of increased usage.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: The Concessionary Travel Scheme is of particular benefit to qualifying residents who do not have access to a car, and for whom taxis would be a significant cost

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRANSPORT STRATEGY		Proposal No: RHT 6			
<u>Purpose of Service</u>					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u></p> <p>Reorganisation of the Transport strategy group, resulting in the deletion of 3 vacant posts made up of 1 team Assistant and 2 Travel Plan officers.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u></p> <p>Reorganisation of the Transport strategy group, resulting in the deletion of 3 vacant posts made up of 1 team Assistant and 2 Travel Plan officers.</p>
<p><u>Details of Proposed Reduction:</u></p> <p>Reorganisation of the Transport strategy group, resulting in the deletion of 3 vacant posts made up of 1 team Assistant and 2 Travel Plan officers.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Decisions already taken, Efficiency, Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The travel planning work will be reallocated to other members within the group.					
<u>Date of earliest implementation/ date of proposed implementation</u>					
Date: 01/04/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	377	60	60	60	
Non Staff Costs	113				
Income	(88)				
Net Total	402	60	60	60	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		4			
Post(s) deleted (FTE)		3			
Current vacancies (FTE)		3			
Individuals at risk (FTE)		0			

Budget Equality Impact Assessment RHT 6

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRANSPORT STRATEGY		Proposal No: RHT 7			
<u>Purpose of Service</u>					
<p><u>Details of Proposed Reduction:</u></p> <p>Bus subsidies reduction - Savings of £566k p.a have been identified of which £300k p.a was savings agreed in the 2010/11 budget strategy to be implemented in 2011/12.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Decisions already taken, Efficiency, Service Reduction , Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<p>Proposals have been compiled which seek to achieve the cost saving required while endeavouring to minimise the adverse impact of service withdrawals. Supported bus services provide transport for people living in hard to reach areas, transport to schools, and evening services which would not otherwise be commercial and therefore not provided by a commercial operator. Typically, elderly people, people on lower incomes, who do not have access to private to attend work or services, school children, and people with disabilities are users of supported services. The proposals include increasing fares charged on supported school bus services, to reduce the frequency of Service 52 to Hamilton Lane and Herongate Rd (service to operate hourly instead of every 20 minutes).</p>					
<u>Date of earliest implementation/ date of proposed implementation</u>					
Date: 01/04/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	1,020	566	566	566	566
Income					
Net Total	1,020	566	566	566	566
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

BASE BUDGET REDUCTION PROPOSAL 2011-12

Budget Equality Impact Assessment RHT 7

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: The services affected are not used by any specific racial groups, so no specific group(s) will be affected.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The services affected are not primarily used by any one gender.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The reduction or withdrawal of the services concerned will affect all users, including any disabled people. Users who are affected will the options of: a) Using a different transport mode to make the journey. b) Travelling at a different time when the service is available. Walk and use the nearest available bus service.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Since the services are being withdrawn, the effect cannot be mitigated.
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: Withdrawal of the services will cause particular difficulty to users who do not have access to a car, and for whom taxis would be a significant cost.

SERVICE AREA: DESIGN & PROJECT MANAGEMENT		Proposal No: RHT 8												
<u>Purpose of Service</u> Design, contract management and project management services relating to the Transport and Regeneration projects. The section also provides Transport Fleet Management and Operational Transport Services.														
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="5">Reorganisation of the Design and Project Management Group, resulting in the deletion of 6.5 posts. This reflects the greatly reduced Integrated Transport settlement for 2011/12.</td> </tr> </table>					<u>Details of Proposed Reduction:</u>					Reorganisation of the Design and Project Management Group, resulting in the deletion of 6.5 posts. This reflects the greatly reduced Integrated Transport settlement for 2011/12.				
<u>Details of Proposed Reduction:</u>														
Reorganisation of the Design and Project Management Group, resulting in the deletion of 6.5 posts. This reflects the greatly reduced Integrated Transport settlement for 2011/12.														
<u>Type of Reduction (delete as appropriate)</u>														
Decisions already taken, Efficiency , Service Reduction , Other														
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>														
The reduction in establishment reflects the fall in workload, following a 30% reduction in the Integrated Transport funding for 2011/12. Reduced resources will have to be prioritised to minimise impact on the Planning for People Not Cars & Reducing our Carbon Footprint priorities. Danger of losing key staff and needing major investment to train new staff when the capital works situation improves														
<u>Date of earliest implementation/ date of proposed implementation</u>														
Date: 01/04/2011														
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>									
Effects of Changes on budget														
	Existing Budget	Proposed Reduction												
Staff	1,036	165	220	220										
Non Staff Costs	104													
Income	(1,262)													
Net Total	(122)	165	220	220										
Staffing Implications		2011-12	2012-13	2013-14										
Current service staffing (FTE)		24.5												
Post(s) deleted (FTE)		6.5												
Current vacancies (FTE)		3.5												
Individuals at risk (FTE)		21.0												

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

Budget Equality Impact Assessment RHT 8

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No: RHT 9			
<u>Purpose of Service</u> In compliance with legislation, to manage the safe flow of traffic through and within the city, including temporary and permanent restrictions (eg roadworks and parking enforcement) and CCTV systems (including Area Traffic Control and City Centre Security).					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Not renewing the lease for floors 4 and 5 of the York House accommodation when it becomes due for renewal in March 2011. The staff in these floors will be moved to CLABS buildings in New Walk Centre and other floors at York House.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Not renewing the lease for floors 4 and 5 of the York House accommodation when it becomes due for renewal in March 2011. The staff in these floors will be moved to CLABS buildings in New Walk Centre and other floors at York House.
<u>Details of Proposed Reduction:</u> Not renewing the lease for floors 4 and 5 of the York House accommodation when it becomes due for renewal in March 2011. The staff in these floors will be moved to CLABS buildings in New Walk Centre and other floors at York House.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency , Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> No impact as staff from 4 th & 5 th will still be with the staff from Regeneration, Highways and Transportation Division. The decision to give up this accommodation flows from the reduction is divisional staffing as a result of the budget cuts especially on the Integrated Transport programme.					
<u>Date of earliest implementation/ date of proposed implementation</u> <div style="text-align: right;">Date: 01/04/2011</div>					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	530	150	150	150	
Income					
Net Total	530	150	150	150	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Budget Equality Impact Assessment RHT 9

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No: RHT 10			
<u>Purpose of Service</u> In compliance with legislation, to manage the safe flow of traffic through and within the city, including temporary and permanent restrictions (eg roadworks and parking enforcement) and CCTV systems (including Area Traffic Control and City Centre Security).					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> 0.5 FTE in parking team due to permits now being more efficiently processed. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> 0.5 FTE in parking team due to permits now being more efficiently processed.
<u>Details of Proposed Reduction:</u> 0.5 FTE in parking team due to permits now being more efficiently processed.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency , Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Permits now being processed in a way that requires less input from the parking team, freeing up 0.5 of a parking assistant post.					
<u>Date of earliest implementation/ date of proposed implementation</u> <table border="1"> <tr> <td align="right">Date: 01/04/2011</td> </tr> </table>					Date: 01/04/2011
Date: 01/04/2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	190	12	12	12	
Non Staff Costs	220				
Income					
Net Total	410	12	12	12	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		8.5			
Post(s) deleted (FTE)		0.5			
Current vacancies (FTE)		0.5			
Individuals at risk (FTE)		0.0			

Budget Equality Impact Assessment RHT 10

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No: RHT 11												
<u>Purpose of Service</u> In compliance with legislation, to manage the safe flow of traffic through and within the city, including temporary and permanent restrictions (eg roadworks and parking enforcement) and CCTV systems (including Area Traffic Control and City Centre Security).														
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="5">Increased efficiencies by parking contractors following a fall in ticket issues.</td> </tr> </table>					<u>Details of Proposed Reduction:</u>					Increased efficiencies by parking contractors following a fall in ticket issues.				
<u>Details of Proposed Reduction:</u>														
Increased efficiencies by parking contractors following a fall in ticket issues.														
<u>Type of Reduction (delete as appropriate)</u>														
Decisions already taken, Efficiency, Service Reduction, Other														
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>														
The parking enforcement contract expanded with increased issues of Penalty Charge Notices but there is now greater compliance so the size of the contracted team can be reduced.														
<u>Date of earliest implementation/ date of proposed implementation</u>														
Date: 01/04/2011														
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>									
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>									
Effects of Changes on budget														
	Existing Budget	Proposed Reduction												
Staff	410													
Non Staff Costs	1,185	61	61	61	61									
Income	(3,800)													
Net Total	(2,205)	61	61	61	61									
Staffing Implications		2011-12	2012-13	2013-14										
Current service staffing (FTE)														
Post(s) deleted (FTE)														
Current vacancies (FTE)														
Individuals at risk (FTE)														

Budget Equality Impact Assessment RHT 11

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No:RHT 12			
<u>Purpose of Service</u> In compliance with legislation, to manage the safe flow of traffic through and within the city, including temporary and permanent restrictions (eg roadworks and parking enforcement) and CCTV systems (including Area Traffic Control and City Centre Security).					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Merge Parking Team and Traffic Regulation Order (TRO) team thereby deleting 1 Team leader and 1 Transport Development Officer post. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Merge Parking Team and Traffic Regulation Order (TRO) team thereby deleting 1 Team leader and 1 Transport Development Officer post.
<u>Details of Proposed Reduction:</u> Merge Parking Team and Traffic Regulation Order (TRO) team thereby deleting 1 Team leader and 1 Transport Development Officer post.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency, Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Traffic Regulation Order expenditure budget is being reduced by 66.66% (see RHT 13), meaning less work for the team. There are synergies between work of this team and the Parking team as both teams prepare Traffic Regulation Orders (temporary and permanent), merger will achieve economies of scale and enable savings in 2 posts					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 01/04/2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	378	65	65	65	
Non Staff Costs	220				
Income	(5)				
Net Total	593	65	65	65	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		7			
Post(s) deleted (FTE)		2			
Current vacancies (FTE)		0			
Individuals at risk (FTE)		7			

Budget Equality Impact Assessment RHT 13

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No: RHT 13												
<u>Purpose of Service</u> In compliance with legislation, to manage the safe flow of traffic through and within the city, including temporary and permanent restrictions (eg roadworks and parking enforcement) and CCTV systems (including Area Traffic Control and City Centre Security).														
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="5">Reducing the Traffic Regulation Order (TRO) by 66.66%.</td> </tr> </table>					<u>Details of Proposed Reduction:</u>					Reducing the Traffic Regulation Order (TRO) by 66.66%.				
<u>Details of Proposed Reduction:</u>														
Reducing the Traffic Regulation Order (TRO) by 66.66%.														
<u>Type of Reduction (delete as appropriate)</u>														
Decisions already taken, Efficiency , Service Reduction, Other														
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>														
Over the years lot of money has been spent on TRO expenditure because of a long-established programme to introduce residents' parking schemes. The budget is now reduced to £30k; TROs for other permanent functions including on-street parking and one-way streets will now be prioritised in association with the Cabinet lead Member.														
<u>Date of earliest implementation/ date of proposed implementation</u>														
Date: 01/04/2011														
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>									
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>									
Effects of Changes on budget														
		Existing Budget	Proposed Reduction											
Staff														
Non Staff Costs		90	60	60	60									
Income														
Net Total		90	60	60	60									
Staffing Implications			2011-12	2012-13	2013-14									
Current service staffing (FTE)														
Post(s) deleted (FTE)														
Current vacancies (FTE)														
Individuals at risk (FTE)														

Budget Equality Impact Assessment RHT 13

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No: RHT 14			
<u>Purpose of Service</u> In compliance with legislation, to manage the safe flow of traffic through and within the city, including temporary and permanent restrictions (eg roadworks and parking enforcement) and CCTV systems (including Area Traffic Control and City Centre Security).					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Reducing the staff resources involved in the Star Trak system. The Star Trak system is a real time bus passenger information system that gives "next" bus information. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Reducing the staff resources involved in the Star Trak system. The Star Trak system is a real time bus passenger information system that gives "next" bus information.
<u>Details of Proposed Reduction:</u> Reducing the staff resources involved in the Star Trak system. The Star Trak system is a real time bus passenger information system that gives "next" bus information.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency, Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> The system was introduced in 1999. The company who supply the system (INIT) have discontinued the production of the on board computers and only second-hand parts are available. Nottingham City & County terminated their service level agreement in September 2010 and the continued participation of Derby is therefore under debate. A new business plan for the future Star trak model is being considered but it is likely to be on a much smaller scale. The present team will be reduced significantly, the maintenance contract will be terminated in June and the system will close in September 2011.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 01/04/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	140	100	100	100	
Non Staff Costs	160				
Income	(300)	(100)	(100)	(100)	
Net Total	0	0	0	0	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		5.3			
Post(s) deleted (FTE)		4.0			
Current vacancies (FTE)		0.0			
Individuals at risk (FTE)		5.3			

Budget Equality Impact Assessment RHT 14

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: TRAFFIC MANAGEMENT		Proposal No: RHT 15		
Purpose of Service				
<p><u>Details of Proposed Reduction:</u></p> <p>Highways Maintenance - General cut over the whole highway maintenance service but trying to maintain a very basic service to keep the public highway safe. The staffing impact of reducing the Highways Maintenance budget will be the deletion of 3 posts, 1 in Highways maintenance and 2 in Public Lighting.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency, Service Reduction, Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Cuts include : £10k Footway Betterment ,£30k Highway Drainage Maintenance ,£20k Grass Cutting & Verge Maintenance £50k Tree & Shrub Maintenance ,£25k Highway Weed Control , £67k Street Lighting & Signs , £20k Road Markings ,£20k Misc Lights & Seats , £25k survey assessments, £10k Revenue local environment works, £25k Carriageway & Footway Repairs and £10k Watercourses.				
<u>Date of earliest implementation/ date of proposed implementation</u>				
Date: 01/04/2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	620	60	90	90
Non Staff Costs	3,323	312	537	852.
Income	(336)	(30)	(30)	(30)
Net Total	3,607	342	597	912
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		21.5		
Post(s) deleted (FTE)		3.0		
Current vacancies (FTE)		2.0		
Individuals at risk (FTE)		19.5		

Budget Equality Impact Assessment RHT 15

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

REGENERATION, HIGHWAYS AND TRANSPORTATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: RH&T DIVISIONAL		Proposal No: RHT 16		
<u>Purpose of Service</u>				
<p><u>Details of Proposed Reduction:</u></p> <p>Other divisional savings £730k.</p> <p>Review of the Divisional structure following the Senior Management review.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken, Efficiency , Service Reduction, Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
This primarily reflects the further savings required over and above those highlighted in RHT 8. These savings are required as a result of the 30% reduction in the DfT's block capital funding for small transport improvement schemes and the cessation of other funding such as growth point and community infrastructure.				
<u>Date of earliest implementation/ date of proposed implementation</u>				
Date: 01/04/2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	6,152	730	730	730
Non Staff Costs	20,352			
Income	(11,624)			
Net Total	14,880	730	730	730
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		159		
Post(s) deleted (FTE)		22		
Current vacancies (FTE)		9		
Individuals at risk (FTE)		150		

Budget Equality Impact Assessment RHT 16

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

Appendix B2

Planning and Economic Development Budget Summary 2011/12

Summary

- 1.1 The division has an overall budget reduction excluding grant transfers (which have no net impact) of £41k in 2011/12 rising to £0.485m by 2013/14.
- 1.2 The net growth is composed of budget pressures of £269k in 2011/12 onwards and proposed savings of £310k in 2011/12 rising to £754k by 2013/14. The budget pressures relate to the cutting of the Housing Planning and Delivery Grant and projected shortfalls in the Markets budget. The savings are mainly from a reduction in management and other specialist staffing in the Planning Service and a reduction in funding for sub-regional economic development including the successor body of Prospect Leicester and Leicestershire Promotions. An increase in income from the Leicester Business Centre is also identified.

Background

- 1.3 The budget proposals have been made in the context of the 30% reduction in revenue support grant over a 4 year period, cessation of the Housing Planning Delivery Grant and a significant reduction in economic regeneration funding, particularly at the sub regional level.
- 1.4 The Division's 2010/11 net revenue budget is £2.6m (£1.7m for Planning, £0.9m for Economic Development, £0.6m for Performance, Equality and Admin, a net income budget of £0.7m for Markets and £0.1m for the general divisional budget
- 1.5 Savings of £310k in 2011/12 (excluding severance costs which are funded centrally) rising to £754k by 2013/14 are proposed. This equates to a saving of 12% in 2011/12 (rising to 29% by 2013/14) of the £2.6m 2010/11 budget.
- 1.6 There are additional budget pressures for 2011/12 onwards of £269k. £182k of this relates to the cessation of the Housing Planning and Delivery Grant following the change of government. This was used to fund establishment posts in the planning service. The remaining £87k budget pressure relates to a projected shortfall in the Markets' net income budget. This is a legacy of unavoidable cost increases and the commercial reality of not being able to increase rental income in line with standard annual inflation rates.
- 1.7 The Economic Assessment duty grant transfer has no net impact on the Division's budget.

Rational for savings proposals

- 1.8 Proposals in the Planning Service recognise the priority to maintain frontline service delivery to ensure regeneration, housing development and employment/business growth are supported in the City. Proposals include a reduction of 11.5 posts of which 3 are vacant posts. A review of the service will restructure the management team resulting in a loss of 1 Head of Service and 3 Team Leaders. Other savings are focused on reduction of some specialist posts and this will be mitigated by up skilling generic planning officer posts. A small reduction of running costs is proposed.
- 1.9 Proposals in the Economic Regeneration Team recognise the priority to supporting business growth and create private sector investment/jobs. Reductions in sub regional grants from external agencies are reflected in the proposals to reduce grants to Prospect Leicestershire, Leicestershire Promotions and the sub regional unit by 30%. The loss of one sub regional support post is expected as a result of the reduction in City Council contributions. A transitional sum is allowed for in 2011/12 to manage the costs of merging PL/LPL into one body in order to deliver the resulting efficiencies. An increase in income is allowed for at Leicester Business Centre following completion of refurbishment/expansion. A small reduction is proposed in the Overseas Links budget.
- 1.10 A modest reduction in the Divisional training budget is proposed.

Risk Assessment

- 1.11 Planning: The loss of management and specialist staffing capacity will be managed through a service review process to minimise impact. This will include refocusing management to key priorities and increasing the skills of general planning staff in specialist work areas.
- 1.12 Economic Regeneration: Proposed savings in economic development contributions for sub regional bodies reflects the major reductions in grant funded programmes and reductions in contributions made by sub regional partners. Delays in the Leicester Business Centre improvement scheme could prevent increase in income but prudent assumptions have been made for additional income for 2011/12. Modest reduction of Overseas Links budget will not affect twinning arrangements significantly.

Equality Impact Assessment

- 1.13 Impact assessments show that the proposed budget cuts are not anticipated to have any adverse impact on any specific staffing groups or in terms of service delivery impacting on any specific groups within the local community.

Planning & Economic Development (Councillor Osman)

		<u>2011/12</u> £000	<u>2012/13</u> £000	<u>2013/14</u> £000
	Economic Assessment Duty Grant Transfer from ABG	63	63	63
	Budget Pressures:			
PED1	Housing Planning Delivery Grant	182	182	182
PED2	Markets shortfall	87	87	87
	Proposed Savings:			
	Planning Management			
PED3	Management review – Heads of Service/Team Leaders	(202)	(202)	(202)
	Planning Policy & Design			
PED4	Reduction in specialist staffing (conversation & design)	(129)	(163)	(163)
	Reduction in running costs	(15)	(15)	(15)
	Sub total	(144)	(178)	(178)
	Planning Management & Delivery			
PED5	Staff reduction – planning	(30)	(30)	(30)
	Reduce planning application advice/negotiation – staff reduction	(40)	(40)	(40)
	Sub total	(70)	(70)	(70)
	Economic Regeneration			
PED6	Reduction in contribution towards sub regional support unit	(24)	(24)	(24)
	Reduction in Prospect Leicestershire grant	(75)	(75)	(75)
	Reduction in Leicestershire Promotions grant	(107)	(107)	(107)
	Economic delivery review - transition costs	120		
	Reduction in overseas links	(12)	(12)	(12)
	Sub total	(98)	(218)	(218)
PED7	Increased income at Leicester Business Centre	(40)	(80)	(80)
	Divisional Management			
PED8	Reduce divisional training	(6)	(6)	(6)
	Staff costs incurred during review and notice period	250		
	Net Growth / (Reduction)	----- 22 ===	----- (422) =====	----- (422) =====

PLANNING & ECONOMIC DEVELOPMENT DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA Planning		Proposal No: PED1		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Increase in base budget to meet the loss of Housing Planning Delivery Grant (HPDG).</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>The 2010/11 budget assumed that £182.6k in HPDG would be receivable in respect of 5 posts within the Planning service. However, following the change of Government, HPDG was terminated w.e.f. 1 April 2010. The 2010/11 costs were met by the unspent 2009/10 HPDG.</p> <p>Savings identified in PEDs 3,4 and 5 include proposed savings from staff reductions to offset the loss of HPDG.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: 1 April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	182.6	182.6	182.6	182.6
Non Staff Costs	0.0	0.0	0.0	0.0
Income	(182.6)	0.0	0.0	0.0
Net Total	0.0	182.6	182.6	182.6
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE) - See PED 3,4 and 5		0	0	0
Extra post(s) (FTE)		0	0	0

Equality Impact Assessment

Name of Service Area	Planning and Economic Development Division
Head of Service undertaking EIA	Andrew Smith
Proposal PED1	Increase in base budget to meet the loss of Housing Planning Delivery Grant

overall impact	
Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	Risks not considered to be significant and will be considered as part of Planning Service review See PED 3,4 and 5
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Risks not considered to be significant and will be considered as part of Planning Service review See PED 3,4 and 5
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	Risks not considered to be significant and will be considered as part of Planning Service review See PED 3,4 and 5
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	Risks not considered to be significant and will be considered as part of Planning Service review See PED 3,4 and 5
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	Risks not considered to be significant and will be considered as part of Planning Service review See PED 3,4 and 5

PLANNING & ECONOMIC DEVELOPMENT DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA Markets		Proposal No: PED2		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Increase in base budget to meet the running costs of the Markets and unachievable inflation on current income target.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications (including impact on One Leicester) & link to SIEP</u>				
<p>Despite the implementation of a detailed action plan to reduce expenditure and increase income, the surplus target cannot be met in 2010/11. A balanced budget has been determined for 11/12 onwards which requires a budget increase of £87k</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: 1 April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	409.3	0.0	0.0	0.0
Non Staff Costs	759.5	60.0	60.0	60.0
Income	(1,901.3)	27.0	27.0	27.0
Net Total	(732.5)	87.0	87.0	87.0
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		N/a	N/a	N/a
Extra post(s) (FTE)		N/a	N/a	N/a

Equality Impact Assessment

Name of Service Area	Planning and Economic Development Division
Head of Service undertaking EIA	Andrew Smith
Proposal PED2	Increase in base budget to meet the increased running costs of the Markets and unachievable inflation on income target.

overall impact	
Race equality	<p>Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.</p> <p>Risks not considered to be significant</p> <p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.</p> <p>Risks not considered to be significant</p>
Gender equality	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?</p> <p>Risks not considered to be significant</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?</p> <p>Risks not considered to be significant</p>
Community Cohesion	<p>Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?</p> <p>Risks not considered to be significant</p>

PLANNING & ECONOMIC DEVELOPMENT DIVISION

SERVICE AREA – Planning		Proposal No: PED3			
<u>Purpose of Service</u> To manage the Planning service					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Planning management review to rationalise Heads of Service (reduce from 2 to 1) and Team Leaders (reduce from 9 to 6) </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Planning management review to rationalise Heads of Service (reduce from 2 to 1) and Team Leaders (reduce from 9 to 6)
<u>Details of Proposed Reduction:</u> Planning management review to rationalise Heads of Service (reduce from 2 to 1) and Team Leaders (reduce from 9 to 6)					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> <p>Proposal reflects contraction of service to meet budget requirements and consolidation of activity into new teams. Also loss of regional planning. Aim to minimise impact on frontline service delivery through service review.</p> <p>Potential impact on One Leicester/SIEP priorities for regeneration and housing growth. Significant reduction in management capacity placing greater demands on managers & other staff. Impact on capacity to respond to any regeneration up turn in the City.</p>					
<u>Date of earliest implication/ date of proposed implication</u> Date: 1 October 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	202.0	202.0	202.0	202.0	202.0
Non Staff Costs	0.0	0.0	0.0	0.0	0.0
Income	0.0	0.0	0.0	0.0	0.0
Net Total	202.0	202.0	202.0	202.0	202.0
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		11	0	0	
Post(s) deleted (FTE)		4	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		4	0	0	

Equality Impact Assessment

Name of Service Area	Planning and Economic Development Division
Head of Service undertaking EIA	Andrew Smith
Proposal PED3	<p>Reduction in budgets within the division by 4 posts. 1 Head of Service and 3 Team Leaders in Planning Services.</p> <p>Saving of £202,000 to be made. Effective from 1st October 2011.</p>

overall impact	All customers are affected. Reduction in management positions in the service could lead to a reduced service for all. 13 members of staff will be included in the review as it relates to HOS/Team leaders.
Race equality	<p>Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.</p> <p>Your assessment of impact/risk No adverse impact anticipated. Will be determined as part of the review process</p> <p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.</p> <p>Your assessment of impact/risk No significant adverse impact anticipated Staff – No BME HOS - No impact Out of 11 Team Leaders 4 are BME To be determined by the review</p>
Gender equality	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?</p> <p>Your assessment of impact/risk No specific adverse impact anticipated. Staff - Will be determined as part of the review HOS -1 male and female Team -Leaders 6 male and 5 female</p>

Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	Your assessment of impact/risk No specific adverse impact anticipated. HOS - 1 disabled employee Team Leader – none
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	Your assessment of impact/risk No significant adverse impact anticipated.

If you have identified any potential negative impacts above, please provide more detail about who will be affected, how they will be affected and what can be done to reduce or remove any negative impacts.

Q1. Who will be negatively affected? Please describe the particular group, giving potential numbers of those affected if possible.

Current compliment of managers

- 2 Heads of Service (1 male, 1 female and 1 disabled)
- 11 Team Leaders (6 male, 5 female) (4 BME of which 2 Men , 2 Woman).

Potential impact on all managers in the service area

Q2. Describe the type of negative impact from the perspective of our equality duties:

- Is this as a result of discrimination – where one group of residents is being deliberately or accidentally treated differently from another group?
- Is this as a result of reducing/removing equal opportunity of access to our services/the benefits received from taking up our services for some groups compared to others?
- Is this as a result of likelihood to contribute to poor relations between different groups within/across the city (for example, if they perceive unfair treatment because of what they see/think other groups in the city are receiving)?

Q3. What can be done to reduce or remove the negative impact you have identified?

Significant reduction in management capacity, could impact on service delivery to customers, placing more pressure on managers and operational

staff to respond to demand. Also direct services such as planning, design and conservation advice could impact on BME applicants as there has historically been a higher refusal rate for BME applicants.

- Reduced through expressions of voluntary redundancy and retirement.
- Redeployment
- More targeted and focussed sessions, in particular wards.
- More work with ward councillors and attending ward meetings.
- Improved planning website
- More accessible online advice.
- Continued monitoring at Planning Committee

PLANNING & ECONOMIC DEVELOPMENT DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA – Planning Policy & Design		Proposal No: PED4			
<u>Purpose of Service</u> To manage the Planning & Policy service					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Reduction in specialist staffing (conservation & design) and related running costs </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Reduction in specialist staffing (conservation & design) and related running costs
<u>Details of Proposed Reduction:</u> Reduction in specialist staffing (conservation & design) and related running costs					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> <p>3 of the 5.5 posts identified supporting conservation and design are currently vacant. The proposal to reduce team leaders across the Planning Service will require some redesign of teams and this will impact on the current Conservation and Urban Design teams. Service review will prioritise resources to support frontline determination of planning applications to support and encourage growth and investment in the short term. Use retained specialists to up skill frontline Planning Management and Delivery staff on conservation and design to ensure sound decision making.</p> <p>The impact of a reduction in this specialist capacity will potentially have an impact on the planning support for conservation and quality design but this will be offset by up skilling generalist planners in other areas. Main impact is likely to be the need to re-prioritise policy activity in relation to these specialist areas and in some cases delay policy preparation.</p> <p>Reduction in running costs will impact on policy preparation in the current Planning Policy and Design teams and will require re-prioritisation of activity.</p>					
<u>Date of earliest implication/ date of proposed implication</u> Date: 1 October 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	555.0	129.0	163.0	163.0	
Non Staff Costs	15.0	15.0	15.0	15.0	
Income	0.0	0.0	0.0	0.0	
Net Total	570.0	144.0	178.0	178.0	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		14.5	10	0	
Post(s) deleted (FTE)		4.5	1	0	
Current vacancies (FTE)		3	0	0	
Individuals at risk (FTE)	12	2	1	0	

Equality Impact Assessment

Name of Service Area	Planning Policy and Design
Head of Service undertaking EIA	Diana Chapman
Proposal PED4	Effective from 1 st October 2011. Budget reductions of £163,000. Amounting to reduction of 5 ½ posts

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	Your assessment of impact/risk Less staff and reduced service. No positive impact for customers.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Your assessment of impact/risk No significant impact anticipated.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	All customers that receive urban design and conservation service. No particular group affected. Staff - No anticipated adverse impact on male to female ratio.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	Your assessment of impact/risk No adverse impact anticipated

Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	Your assessment of impact/risk No specific adverse impact is anticipated

If you have identified any potential negative impacts above, please provide more detail about who will be affected, how they will be affected and what can be done to reduce or remove any negative impacts.

Q1. Who will be negatively affected? Please describe the particular group, giving potential numbers of those affected if possible.

Service

No specific adverse impact is anticipated

Staff

5 ½ posts affected

Deletion of 3 vacant posts therefore no impact.

No impact on male to female ratio. No affect on BME.

Overall Outcome not known. To be determined as part of the review.

Q2. Describe the type of negative impact from the perspective of our equality duties:

- Is this as a result of discrimination – where one group of residents is being deliberately or accidentally treated differently from another group?
- Is this as a result of reducing/removing equal opportunity of access to our services/the benefits received from taking up our services for some groups compared to others?
- Is this as a result of likelihood to contribute to poor relations between different groups within/across the city (for example, if they perceive unfair treatment because of what they see/think other groups in the city are receiving)?

Q3. What can be done to reduce or remove the negative impact you have identified?

Service Impacts reduced through:

- Concentration of resources available for advice on BME applicants or areas with concentration of BME
- Focus on awareness raising in relevant wards

- Work with ward councillors at ward meetings
- Improve planning website, more accessible online advice
- Continued monitoring at Planning Committee

Staff Impacts reduced through:

- Staff impacts: deletion of 3 vacant posts, therefore no impact on staff for those 3 posts.
- Potential for voluntary redundancy and retirement.

PLANNING & ECONOMIC DEVELOPMENT DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA – Planning Management & Delivery		Proposal No: PED5			
<u>Purpose of Service</u> To manage the Planning Management & Delivery service					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Reduction in staffing levels supporting pre-planning application advice/negotiation and monitoring of conditions and Section 106 requirements. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Reduction in staffing levels supporting pre-planning application advice/negotiation and monitoring of conditions and Section 106 requirements.
<u>Details of Proposed Reduction:</u> Reduction in staffing levels supporting pre-planning application advice/negotiation and monitoring of conditions and Section 106 requirements.					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Frontline activity relating to determining planning applications will generally be maintained to encourage growth and regeneration supporting One Leicester and SIEP priorities Whilst there will need to be a reduction in pre-application advice to applicants on non priority schemes, additional support to frontline staff will be directly provided from specialists within the service. Likely to be a reduction in capacity to monitor conditions and section 106 obligations and will need to rely on reactive approach.					
<u>Date of earliest implication/ date of proposed implication</u> Date: <input type="text" value="1 October 2011"/>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	223.0	70.0	70.0	70.0	70.0
Non Staff Costs	0.0	0.0	0.0	0.0	0.0
Income	0.0	0.0	0.0	0.0	0.0
Net Total	223.0	70.0	70.0	70.0	70.0
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		7	0	0	
Post(s) deleted (FTE)		2	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		2	0	0	

Equality Impact Assessment

Name of Service Area	Planning Management and Delivery
Head of Service undertaking EIA	Mike Richardson
Proposal PED5	Budget reduction of £70,000. Amounting to staff reduction and deletion of 2 posts

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	Your assessment of impact/risk Less staff and reduced service. No positive impact for customers. Less planning advice could impact on BME as there is a higher refusal rate for BME applicants. Staff impact - outcome not known to be determined by the review. No significant adverse impact anticipated.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Your assessment of impact/risk Less staff and reduced service. No positive impact for customers. Less planning advice could impact on BME as there is a higher refusal rate for BME applicants. No significant adverse impact anticipated.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No specific adverse impact anticipated
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	Your assessment of impact/risk No specific adverse impacted anticipated.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	Your assessment of impact/risk No specific adverse impact is anticipated.

If you have identified any potential negative impacts above, please provide more detail about who will be affected, how they will be affected and what can be done to reduce or remove any negative impacts.

Q1. Who will be negatively affected? Please describe the particular group, giving potential numbers of those affected if possible.

- All customers will be impacted due to reduced service.
- Less staff and reduced service. No positive impact for customers. Less planning advice could impact on BME as there is a higher refusal rate for BME applicants.
- Staff ...Outcome not known. To be determined as part of the review.

Q2. Describe the type of negative impact from the perspective of our equality duties:

- Is this as a result of discrimination – where one group of residents is being deliberately or accidentally treated differently from another group?
- Is this as a result of reducing/removing equal opportunity of access to our services/the benefits received from taking up our services for some groups compared to others?
- Is this as a result of likelihood to contribute to poor relations between different groups within/across the city (for example, if they perceive unfair treatment because of what they see/think other groups in the city are receiving)?

Q3. What can be done to reduce or remove the negative impact you have identified?

Customer Impacts reduced through:

- Concentration of resources available for advice on BME applicants or areas with concentration of BME.
- Focus on awareness raising in relevant wards.
- Targeted leaflet drops.
- Work with ward councillors at ward meetings.
- Improved planning website, more accessible online advice
- Continued monitoring at Planning Committee

Staff impact (reduction of 2 posts) through

- Potential for voluntary redundancy, reduced hours and retirement.

PLANNING & ECONOMIC DEVELOPMENT DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA – Economic Regeneration		Proposal No: PED6			
<u>Purpose of Service</u> To provide an Economic Development Service					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Reduction in contribution towards sub regional support unit, reduction in Prospect Leicestershire and Leicestershire Promotions grants and reduction in overseas links services.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Reduction in contribution towards sub regional support unit, reduction in Prospect Leicestershire and Leicestershire Promotions grants and reduction in overseas links services.</p>
<p><u>Details of Proposed Reduction:</u> Reduction in contribution towards sub regional support unit, reduction in Prospect Leicestershire and Leicestershire Promotions grants and reduction in overseas links services.</p>					
<u>Type of Reduction (delete as appropriate)</u> Service Reductions					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Reduction of support for Sub Regional Support unit and Prospect Leicestershire set at 30% in line with other service area reductions and also reductions proposed by County and District partners The new Local Enterprise Partnership will need to re-focus activity away from major grant funded programmes towards enabling and coordinating economic activity. The service area will need to be reviewed during 2011/12 to take account of the reduced contributions from partners. The proposed combination of Prospect Leicestershire and Leicestershire Promotions into one body reflects the reduction in grant funded regeneration activity and provides the opportunity for efficiency savings. Overseas Links grant reductions will require a re prioritisation of resources to projects but unlikely to have significant impact at levels proposed.					
<u>Date of earliest implication/ date of proposed implication</u> Date: <input type="text" value="1 April 2011"/>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	80.0	24.0	24.0	24.0	
Non Staff Costs	303.0	74.0	194.0	194.0	
Income	0.0	0.0	0.0	0.0	
Net Total	383.0	109.0	229.0	229.0	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (Sub regional Support Unit (FTE))		6	0	0	
Post(s) deleted as result of LCC reductions (FTE)		1	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk as result of LCC reductions (FTE)		1	0	0	

Equality Impact Assessment

Name of Service Area	Economic Regeneration Group
Head of Service undertaking EIA	Mike Dalzell
Proposal PED6	<p>Effective from 1st April 2011.</p> <p>1) Reduction in grants/budget to (details below)</p> <ul style="list-style-type: none"> • Prospect Leicester - reduction of 30% equating to £75,000 reduction • LPL reduction of 30% equating to £107,000 for 11/12 to 13/14. £120,000 transitional costs included for 11/12 • Sub regional support unit - reduction of 30% equating to £24,000 reduction • Overseas Links (£12,000) <p>2) Cut to Sub regional support unit (likely equivalent to 1 post)</p>

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	Your assessment of impact/risk
	No significant adverse impact on any specific group.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
Race equality	Your assessment of impact/risk
	No specific adverse impact is anticipated
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	Your assessment of impact/risk
	No specific adverse impact anticipated

Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	Your assessment of impact/risk No specific adverse impact is anticipated
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	Your assessment of impact/risk No specific adverse impact is anticipated

If you have identified any potential negative impacts above, please provide more detail about who will be affected, how they will be affected and what can be done to reduce or remove any negative impacts.

Q1. Who will be negatively affected? Please describe the particular group, giving potential numbers of those affected if possible.

- Overseas link: No impact on Council staff
- Sub-regional support unit: equivalent to 1 post. No significant impact on any particular group.
- Prospect Leicester/LPL: No impact on Council staff

Q2. Describe the type of negative impact from the perspective of our equality duties:

- Is this as a result of discrimination – where one group of residents is being deliberately or accidentally treated differently from another group?
- Is this as a result of reducing/removing equal opportunity of access to our services/the benefits received from taking up our services for some groups compared to others?
- Is this as a result of likelihood to contribute to poor relations between different groups within/across the city (for example, if they perceive unfair treatment because of what they see/think other groups in the city are receiving)?

Q3. What can be done to reduce or remove the negative impact you have identified?

Overall there will a reduction in service, but not to any particular group.

- Prospect Leicester: Overall impact focussed on commercial property and larger business.
- Overseas Links – No particular impact on staff. No significant impact on service.
- Sub –regional unit: loss of 1 post, but no significant impact to any group of staff
- Overseas link: £12,000 reduction should not significantly affect the twinning activity
- Prospect Leicester: Potential to merge with LPL under considerations.
- Sub-regional: reducing the sub regional support unit funding (equal to 1 post): Current posts are focussed on programme management of external funding, which is being wound down. The new role is more about extending influence through dialogue and negotiation with key partners and government rather than direct commissioning.

PLANNING & ECONOMIC DEVELOPMENT DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA – Economic Regeneration		Proposal No: PED7			
<u>Purpose of Service</u> To provide an Economic Development Service					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Increased income at Leicester Business Centre.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Increased income at Leicester Business Centre.
<u>Details of Proposed Reduction:</u> Increased income at Leicester Business Centre.					
<u>Type of Reduction (delete as appropriate)</u> Increased income					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> LBC is intended to operate as a stand alone business unit covering its costs from rental income payable by tenants. Increased income £80k can be achieved and progressively increased over three years through the refurbishment and extension of the premises which will be complete by end March 2011 enabling the centre to be fully marketed.					
<u>Date of earliest implication/ date of proposed implication</u> Date: 1 October 2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	102.4	0.0	0.0	0.0	
Non Staff Costs	179.7	0.0	0.0	0.0	
Income	(201.6)	(40.0)	(80.0)	(80.0)	
Net Total	80.6	(40.0)	(80.0)	(80.0)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		0	0	0	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

Equality Impact Assessment

Name of Service Area	Economic Regeneration Group
Head of Service undertaking EIA	Mike Dalzell
Proposal PED7	Increased income at Leicester Business Centre

overall impact	
Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	Your assessment of impact/risk
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Your assessment of impact/risk
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	Your assessment of impact/risk Staff –
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	Your assessment of impact/risk
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	Your assessment of impact/risk

PLANNING & ECONOMIC DEVELOPMENT DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA – Divisional Management		Proposal No: PED8			
<u>Purpose of Service</u> To manage the Planning and Economic Development service					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Reduce divisional training.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Reduce divisional training.
<u>Details of Proposed Reduction:</u> Reduce divisional training.					
<u>Type of Reduction (delete as appropriate)</u> Service Reductions					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Would reduce staff opportunity to build knowledge and capacity to deliver fit for purpose and innovative service delivery. Need to find alternative low cost staff training options particularly for CPD purposes.					
<u>Date of earliest implication/ date of proposed implication</u> Date: <input type="text" value="1 April 2011"/>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	133.6	6.0	6.0	6.0	
Non Staff Costs	0.0	0.0	0.0	0.0	
Income	0.0	0.0	0.0	0.0	
Net Total	133.6	6.0	6.0	6.0	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		0	0	0	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

Equality Impact Assessment

Name of Service Area	Planning and Economic Development Division
Head of Service undertaking EIA	Andrew Smith
Proposal PED8	Reduce divisional training

overall impact	
Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	Your assessment of impact/risk
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Your assessment of impact/risk
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	Your assessment of impact/risk
	Staff –
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	Your assessment of impact/risk
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	Your assessment of impact/risk

Appendix C1

Cultural Services Budget Summary 2011/12

Summary

- 1.1 The division has an overall budget reduction of £0.48m in 2011/12 rising to £2.22m by 2013/14.

Background

- 1.2 The budget proposals have been made in the context of the 30% reduction in revenue support grant over a 4 year period, significant reductions in external funding from Arts Council England, Sports Council etc and other budget pressures.
- 1.3 The division's 2010/11 net budget is £15.54m (£6.25m for Arts and Museums, £4.45m for Libraries, £4.22m for Sports, £0.34m for Marketing and Communications, and £0.28m on Divisional Management).
- 1.4 Growth of £0.57m in 2011/12 reducing to £0.49m by 2013/14 is composed of budget pressures related to De Montfort Hall and running costs associated with the Football Development Project.
- 1.5 Savings of £1.05m in 2011/12 (excluding severance costs which are funded centrally) rising to £2.71m by 2013/14 are proposed. This equates to a saving of 6.7% in 2011/12 (rising to 17.4% by 2013/14) of the £15.54m 2010/11 budget.

Rationale for savings proposals

- 1.6 The approach adopted by the Division is to prioritise, as far as possible, front line service delivery in neighbourhoods with a focus on
- services for City residents
 - targeting services to the most disadvantaged
 - value for money (cost, customer satisfaction, sustainability)
 - tackling inequalities (health, access, community cohesion, and raising attainment
 - ensuring key skills and capacity remain in place to deliver continuing modernisation and partnerships.
- 1.7 Because of the range of services provided by Cultural Services, no one single approach can deliver the scale of savings required. The package of proposals put forward is, therefore, made up of the following:-
- Reductions Agreed 2010/11 (eg Rationalisation of Central Libraries and Reduction of Bars and Creches in Leisure Centres
 - Management/Staffing reductions (Arts and Museums, Sports)
 - Outsourcing (Sports and Museums)
 - Investment/Income Generation (Sports & Museums)
 - Supplies & Services (across all service areas)
 - Reduced Grants (Arts and Sports)

- 1.8 The reduction in posts is 49 over 3 years and the proposals for alternative management in Sports and Leisure will mean that approximately 163 staff will be subject to TUPE. There are currently 12 vacancies.

Risk Assessment

- 1.9 The most significant risks associated with these proposals are those which recommend alternative management arrangements. In the case of Sports, the level of saving could be affected by the procurement timescale, the level of interest from the private and trust sectors and the value of bids submitted.
- 1.10 In the case of Museums, the potential range of solutions and the different potential solutions could affect both timescale and the amount of savings achieved.
- 1.11 In the case of Libraries the savings achieved from the Neighbourhood Hubs proposal will depend on a range of factors including customer consultation and investment in specific buildings to provide a broader range of services. The phasing of expenditure reductions has taken into account the likely timeframe for delivery

Equality Impact Assessment

- 1.12 Impact assessments show that generally the budget cuts will impact on all local communities with no specific groups being disproportionately affected.

Cultural Services (Councillor Wann)

		<u>2011/12</u> £000	<u>2012/13</u> £000	<u>2013/14</u> £000
Budget Pressures Growth:				
CS 1	Ongoing DMH budget shortfall	420	390	340
CS 2	Football Foundation revenue costs	150	150	150
Proposed Savings: ARTS AND MUSEUMS				
CS 3	Full Year effect of changes agreed in 2010/11	(112)	(122)	(122)
CS 4	Alternative management and operational arrangements for 4 museum sites (APS, Belgrave Hall, Jewry Wall and Guildhall): reduction in service level from October 2011.	(50)	(178)	(203)
CS 5	Discontinue plans to replace the City Gallery and boost provision at New Walk Museum.	(35)	(60)	(60)
CS 6	Review staffing structure to reflect new levels of service provision and new model of community engagement.	(75)	(140)	(190)
CS 7	Reduced supplies and services costs.	(15)	(30)	(65)
CS 8	Introduce admission charges for non city residents at new Walk Museum and Newarke Houses Museum.	(0)	(80)	(80)
CS 9	Reduce grant to Curve and Phoenix Square.	(0)	(75)	(150)
LIBRARIES				
CS 10	Complete rationalisation of central Libraries and other 2010/11 full year effects.	(364)	(364)	(389)
CS 11	Supplies and Services reduction.	(30)	(30)	(60)
SPORTS AND LEISURE				
CS 12	Full year effects agreed in 2010/11.	(220)	(220)	(220)
CS 13	Review of Facility management arrangements.	(120)	(244)	(244)
CS 14	Investment opportunity at St. Margaret's Pastures/reduction in opening hours.	(90)	(150)	(150)
CS 15	Alternative Management arrangements (charitable trust) for sports, leisure and golf facilities in the City.	75	(375)	(750)
CS 16	Withdraw funding for City of Leicester swimming coach on a phased basis.	(10)	(15)	(30)
Net Savings		<u>(476)</u> =====	<u>(1,543)</u> =====	<u>(2,223)</u> =====

**CULTURAL SERVICES DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12**

Service Area: Arts and Museums		Proposal No: CS 01		
<u>Purpose of Service</u>				
<i>To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections</i>				
<u>Details of Proposed Project(s) Growth:</u>				
Growth budget required to address on-going De Montfort Hall budget shortfall as detailed in Cabinet report dated 13 th December 2010.				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Budget comparison work across the industry undertaken to develop a forward business plan for De Montfort Hall has identified that there is a shortfall in the budget allocated to the site. In order to continue to deliver the level of service provision expected of the site to meet SIEP user targets and support its sustainability, action is required to address the funding shortfall. The growth budget will run in parallel with a revised programming policy and an increased level of income generating activities, which reduces the additional budget requirement over a 3 year period.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1 April 2011				
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	1,466	50	50	50
Non Staff Costs	3,545	420	490	640
Income	(4,300)	(50)	(150)	(350)
Net Total	711	420	390	340
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a	-	-
Extra post(s) (FTE)		n/a	-	-

Budget Equality Impact Assessment – CS 01

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: no
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk No

**CULTURAL SERVICES DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12**

Service Area: Sports and Leisure		Proposal No: CS 02		
<p><u>Details of Proposed Project(s) Growth:</u> Football Development Project – Revenue funding to support the maintenance and operation of 7 grass based sites, 4 Ball Courts, 3 Full Size Artificial Turf Pitches and associated changing accommodation, lighting etc. Football Foundation is providing £500k revenue support to this project over the next 5 years</p>				
<u>Type of Growth (delete as appropriate)</u>				
Decisions already taken/Service Improvement/Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The Football Investment Strategy project addresses the need for strategic investment in football facilities by providing a portfolio of sites across the city and in total eleven sites will benefit from the £11.2 million capital investment in the city. The project which aims to significantly increase participation in football across the city also has significant health benefits and has been financially supported by NHS Leicester City and Sport England as well as the Football Foundation				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1 st April 2011				
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs		150	150	150
Income				
Net Total		150	150	150
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Extra post(s) (FTE)				

Budget Equality Impact Assessment – CS 02

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: There are only positive quality impacts to be gained from this item. A number of the football teams which will act as partner clubs have a high level of ethnic minority young people playing for their teams. The additional opportunities that arise from this proposal will indeed increase those opportunities.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: Only positive implications due to the comments above.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: One of the partner clubs is Leicester Women's FC, a club that only has female players and promotes the principles of girls' football across the city for all age groups and ethnic groupings. This proposal will enable them to enhance their work, improve activity levels, and in general raise the profile of women's and girls' football in the city.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk Partner clubs are required to deliver on a number of particular strands in terms of development. Some of the clubs have been tasked with developing disability football groups and report upon their progress in this field. This work will ensure that opportunities for disabled young people are increased and enhanced in all areas of development.

	<p>If there is a negative impact, what can be done to reduce or remove the negative impact? N/A</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <hr/> <p>Your assessment of impact/risk Many of the clubs detailed as partner clubs have a wide range of ethnic minority players. Indeed, there is ground-share in a number of areas between white and BEM clubs and this interaction, it is anticipated, will enhance community cohesion across the city.</p>

Additional Information

Sites included are:

- Aylestone Playing Fields,
- Rushey Fields,
- Hamilton Park,
- Linwood Playing Fields,
- New College,
- Beaumont Park,
- Aylestone Recreation Ground,

And 4 ball courts situated at Cossington Street, Overton Road, St Andrews Play Association and Victoria Park which are all located within the inner city

Partner Clubs are:

GNG Sports, Leicester City Women, St Andrews Football Club, Allextion and New Parks FC, Beaumont Town FC, Nirvana FC, Aylestone Park FC, Bharat FC.

It will create via ambitious development plans with partner clubs

Summary of KPI's (on 11 sites) over first 5 years

- 283 new teams of which 92 will be female a 1,214% increase
- 3,065 new participants of which 805 will be female a 13% increase
- 126 new disability football players playing on the sites
- 30 new Charter Standard Clubs
- 5,040 overall participants aged 5-11
- 140 social inclusion referrals
- 28 health projects
- 577 new volunteers
- 266 education courses delivered
- 922 school club links created

Summary of ethnicity profiles over 11 sites:

Ethnicity	Current	Proposed	Difference
White	68.00%	63.00%	-5.00%
Asian or British Asian	23.00%	24.00%	1.00%
Black or British Black	5.00%	7.00%	2.00%
Mixed Race	2.00%	3.00%	1.00%
Other	2.00%	3.00%	1.00%

A staffing structure will ensure continual development to ensure opportunities are provide with particular focus on BME and disadvantaged groups.

Partners on this project are Leicester City Council, Football Foundation, Leicester City PCT, The FA, County FA, Sports England, and Leicester City Football Club.

Potential Questions:

Q How will this project help football in the city?

It will enable more young people to participate particularly in BME and disadvantaged backgrounds, gain skills, higher standard of coaching, and clear pathways for progression to playing at high levels

Q Will it help identify talent particularly in BME and disadvantaged groups?

The partner club development plans and staffing structure built into the project will only help to encourage and identify talent in all areas of the community.

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

Service Area: Arts and Museums	Proposal No: CS 03			
<u>Purpose of Service</u> To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections				
<u>Details of Proposed Reduction:</u> Full year effect of changes agreed in 2010/11: Reduce staff in museums outreach service, museums curatorial service and museums operational management; Reduce Community Activity Partnership (CAPS) funds; Close Fosse Arts music studio; Increase income from arts and museums activities. The majority of these actions have been completed in 2010/11. 1 post to be deleted as from August 1, 2011.				
<u>Type of Reduction (delete as appropriate)</u>				
Decisions already taken				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<ul style="list-style-type: none"> Reduced outreach work in the local community, impacting on hard to reach groups Reduced capacity and expertise in taxidermy related conservation Reduced CAPS financial support for arts projects and community festivals Closure of neighbourhood music studio facility Increased focus on income generation activities, potentially providing an increased range of services for users. 				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u>	<u>2011-12</u> £000s	<u>2012-13</u> £000s	<u>2013-14</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff (includes FYE savings of posts cut in 10/11)	289	93	93	93
Non Staff Costs	79	9	9	9
Income	(54)	10	20	20
Net Total	314	112	122	122
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		1		
Post(s) deleted (FTE)		1		
Current vacancies (FTE)				
Individuals at risk (FTE)	11	1		

Equality Impact Assessment – CS 03

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: An element of the proposal will mean that the Service will provide a reduced level of outreach activity to BME groups in Leicester. The Outreach team raises awareness of service provision with hard to reach groups and aims to stimulate individuals to visit museum sites. With a reduced level of activity this would result in a fall in visitor numbers at sites and less individuals benefiting from service provision. In terms of the Service's performance targets, the reduction in Outreach provision could have a negative impact on achieving the Service's demographic targets.
	If there is a negative impact, what can be done to reduce or remove the negative impact? The Service will aim to develop a stronger inreach focus that encourages individuals from the hard to reach groups to visit sites.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: n/a
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk An element of the proposal will mean that the Service will provide a reduced level of outreach activity to disability groups in Leicester. The Outreach team raises awareness

	<p>of service provision with hard to reach groups and aims to stimulate individuals to visit museum sites. With a reduced level of activity this would result in a fall in visitor numbers at sites and less individuals benefiting from service provision. In terms of the Service's performance targets, the reduction in Outreach provision could have a negative impact on achieving the Service's demographic targets.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The Service will aim to develop a stronger inreach focus that encourages individuals from the hard to reach groups to visit sites.</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>An element of the proposal will mean that the Service will provide a reduced level of outreach activity to C2DE groups in Leicester. The Outreach team raises awareness of service provision with hard to reach groups and aims to stimulate individuals to visit museum sites. With a reduced level of activity this would result in a fall in visitor numbers at sites and less individuals benefiting from service provision. In terms of the Service's performance targets, the reduction in Outreach provision could have a negative impact on achieving the Service's demographic targets.</p> <p>The reduction in Festivals and Arts Community Activity Partnership (CAP) funds to £10,000 each would reduce the ability of community groups, individuals and organisations to deliver events and activities. In many cases the funding provides leverage to draw down additional monies from other sources and the absence of the CAPS funding will prevent these other monies being accessed.</p> <p>Actions to increase income generation would mean some customers may have to pay for services that previously were provided at no or low cost. Non-income generating activities may be dropped in order to undertake income generating activities.</p>

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Arts and Museums		Proposal No: CS 04			
<u>Purpose of Service</u> To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Alternative management and operational arrangements for 4 museum sites (Abbey Pumping Station, Belgrave Hall, Jewry Wall Museum and the Guildhall). This potentially may lead to SLA agreements with third parties. N.B. This will require a reduction in the current level of service and opening hours at these sites from October 2011. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Alternative management and operational arrangements for 4 museum sites (Abbey Pumping Station, Belgrave Hall, Jewry Wall Museum and the Guildhall). This potentially may lead to SLA agreements with third parties. N.B. This will require a reduction in the current level of service and opening hours at these sites from October 2011.
<u>Details of Proposed Reduction:</u> Alternative management and operational arrangements for 4 museum sites (Abbey Pumping Station, Belgrave Hall, Jewry Wall Museum and the Guildhall). This potentially may lead to SLA agreements with third parties. N.B. This will require a reduction in the current level of service and opening hours at these sites from October 2011.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service</u>					
<table border="1"> <tr> <td> <ul style="list-style-type: none"> Initial significant reduction of opening hours while alternative management and operational arrangements are made User figures will reduce Potentially loss of display space for service collections Opportunity for other organisations to become engaged in reopening and running the sites </td> </tr> </table>					<ul style="list-style-type: none"> Initial significant reduction of opening hours while alternative management and operational arrangements are made User figures will reduce Potentially loss of display space for service collections Opportunity for other organisations to become engaged in reopening and running the sites
<ul style="list-style-type: none"> Initial significant reduction of opening hours while alternative management and operational arrangements are made User figures will reduce Potentially loss of display space for service collections Opportunity for other organisations to become engaged in reopening and running the sites 					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="October 2011"/>	
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	339	90	220	339	
Non Staff Costs	282	0	53	(34)	
Income	(102)	(40)	(95)	(102)	
Net Total	519	50	178	203	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		13	3		
Post(s) deleted (FTE)		10	3		
Current vacancies (FTE)		0.89			
Individuals at risk (FTE)		10	3		

Budget Equality Impact Assessment – CS 04

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Belgrave Hall and Abbey Pumping Station are in/ near wards with high BME populations but whilst there may be a perception of a local service being reduced for these groups users of these facilities are predominantly white. Abbey Pumping Station and Jewry Wall Museum in particular have strong vocal special interest volunteer groups and all four sites have facility users which are mainly white relatively affluent local and county residents. These groups could see changes as withdrawal of services of particular interest to traditional white communities.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Good communications in advance directly with the groups concerned, and appropriate choice of alternative management provider that will reassure them.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: No
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/a
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No

	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>N/a</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk</p> <p>No</p>

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Arts and Museums		Proposal No: CS 05			
<u>Purpose of Service</u>					
To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections					
<u>Details of Proposed Reduction:</u>					
Discontinue plans to replace the City Gallery. Boost contemporary art provision within New Walk Museum. Reduce current City Gallery staffing levels to 2 FTE based at New Walk Museum, to support contemporary visual art temporary exhibition programming, learning and community engagement.					
<u>Type of Reduction (delete as appropriate)</u>					
Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<ul style="list-style-type: none"> • Focus of arts provision on one site at New Walk Museum to provide a joint offer for both traditional museum users and City Gallery users. • Increased footfall of users to contemporary arts exhibitions. • Reduced impact of potential loss of Arts Council funding. • Efficiency savings from delivering in one building, e.g. one manned reception, combined exhibitions budget. 					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="July 1 2011"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff (see note above)	194	95	129	129	
Non Staff Costs	117	100	113	113	
Income	(182)	(160)	(182)	(182)	
Net Total	129	35	60	60	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		6.24	2	2	
Post(s) deleted (FTE)		4.24			
Current vacancies (FTE)					
Individuals at risk (FTE)		6.24			

Budget Equality Impact Assessment – CS 05

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: City Gallery users are predominantly from affluent traditional white communities. There are vocal local organisations and individuals who have already set up an on line petition to “save the city gallery” These groups could see changes as withdrawal of services of particular interest to traditional white communities.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Good communications with interested organisations
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: no
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?

	Your assessment of impact/risk no
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CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

Service Area: Arts and Museums		Proposal No: CS 06			
<u>Purpose of Service</u>					
To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections					
<u>Details of Proposed Reduction:</u>					
Review museums and participatory arts staffing structure to reflect new levels of service provision whilst retaining essential expertise in order to continue operations in arts management, collections management, curatorial knowledge, exhibitions and access. Increase public access through new models of community engagement including digitised/web based provision.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency, Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<ul style="list-style-type: none"> • Reduced capacity to manage collections, deliver exhibitions and operate sites. • Potential capacity issues if other options not achievable, e.g. alternative management arrangements for four museum sites. • Improvements in online access to museum collections and community engagement in resource development. 					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="October 2011"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	418	75	140	190	
Non Staff Costs					
Income					
Net Total	418	75	140	190	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		17.5	13.5	12	
Post(s) deleted (FTE)		4	1.5		
Current vacancies (FTE)		1.5			
Individuals at risk (FTE)		13.5	2.5		

Budget Equality Impact Assessment – CS 06

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This involves reduction of museums staff capacity in curatorial, collections and exhibitions areas. The museum service works with a range of (some fundraising) voluntary organisations with special interests relating to the collections and museum sites, with membership from traditional affluent vocal white communities. These groups could see changes as withdrawal of services of particular interest to traditional white communities.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Ensure that the restructure maintains museum service's capacity to deliver curatorial and collections services and communicate effectively with groups concerned.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: No
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/a
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No
	If there is a negative impact, what can be done to reduce

	or remove the negative impact?
	N/a
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk
	Not directly

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

Service Area: Arts and Museums		Proposal No: CS 07		
<u>Purpose of Service</u>				
To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections				
<u>Details of Proposed Reduction:</u>				
Reduce museums, participatory arts and festivals supplies and services costs.				
<u>Type of Reduction (delete as appropriate)</u>				
Service Reduction				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<ul style="list-style-type: none"> • Reduced expenditure on exhibitions will impact on the number or size of exhibitions. • Reduced expenditure on marketing may impact on visitor/user numbers. • Reduced spending on education will reduce promotional and development work for school sessions. • Reduced spending on festival supplies will require removing small elements of the festivals programme. 				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs (excludes De Montfort Hall)	660	15	30	65
Income				
Net Total excludes De Montfort Hall	660	15	30	65
Staffing Implications – N/A		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

Budget Equality Impact Assessment – CS 07

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? Your assessment of impact/risk: n/a
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk no

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

Service Area: Arts and Museums		Proposal No: CS 08			
<u>Purpose of Service</u>					
To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections					
<u>Details of Proposed Reduction:</u>					
Introduce admission charges for adult non-city residents at New Walk Museum and Newarke Houses Museum. This reflects the situation that about half of all users of Leicester's museums live beyond the city boundaries. Some universal free admission periods or arrangements for particular groups could be provided if there was a good business case for them.					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<ul style="list-style-type: none"> • Reduced service users from outside of the City. • Potentially reduced users from the City through perceptions that they have to pay. • Barrier arrangements will need to be installed to allow free access to the shop and café at New Walk Museum. • Potential fall in sales at café and shop. • Low risk of EU challenge over differential charging – discrimination of one group of EU residents, i.e. those outside of the City. 					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input style="width: 100px;" type="text" value="October 2011"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
		Existing Budget	Proposed Reduction		
Staff					
Non Staff Costs					
Income		0	0	80	80
Net Total		0	0	80	80
Staffing Implications N/A			2011-12	2012-13	2013-14
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Budget Equality Impact Assessment – CS 08

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal will not affect local residents but will affect their adult visiting friends and relatives but will affect all racial groups equally. Main stakeholder groups for museums are from traditional affluent vocal white communities These groups could see changes as withdrawal of services of particular interest to traditional white communities.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	Good communications
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? Your assessment of impact/risk: no
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Community	Will the proposal negatively impact on community cohesion

Cohesion	or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk no

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Arts and Museums		Proposal No: CS 09			
<u>Purpose of Service</u>					
To manage Leicester's festivals and events programme; De Montfort Hall; participatory and public art; museums, galleries, historic sites and museum collections					
<u>Details of Proposed Reduction:</u>					
Reduce LCC grants to Curve and Phoenix Square. Under this proposal Curve and Phoenix Square would be expected to adjust their business plans to take into account the reduced levels of funding. Curve £50,000 in 12/13 and £100,000 in 13/14. Phoenix £25,000 in 12/13 and £50,000 in 13/14. Curve budget 10/11 £839,000. Phoenix Square budget 10/11 £311,800					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<ul style="list-style-type: none"> • Potential reduction in level of service provision and, therefore, user figures. • Risk of impact on the long term sustainability of the venues. • Potential impact on jobs at both venues. 					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="April 2012"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	1,151	0	75	150	
Income					
Net Total	1,151	0	75	150	
Staffing Implications – N/A		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Budget Equality Impact Assessment – CS 09

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal will affect all racial groups equally. Main stakeholder groups for Curve and Phoenix are from traditional affluent vocal white communities. These groups could see changes as withdrawal of services of particular interest to traditional white communities.
	If there is a negative impact, what can be done to reduce or remove the negative impact? no
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: no
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: no
	If there is a negative impact, what can be done to reduce or remove the negative impact? n/a
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk no
	If there is a negative impact, what can be done to reduce or remove the negative impact? no
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community

	division in the city?
	Your assessment of impact/risk n/a

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Libraries		Proposal No: CS 10												
<u>Purpose of Service</u> Delivery of Library Services in the city centre and across neighbourhoods through 17 sites, 2 Bookbuses and a range of partnerships.														
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="5">Complete rationalisation of Central Libraries and implement other agreed budget reductions with the exception of the review of Library Opening Hours which will be replaced by a more comprehensive Neighbourhood Hubs review</td> </tr> </table>					<u>Details of Proposed Reduction:</u>					Complete rationalisation of Central Libraries and implement other agreed budget reductions with the exception of the review of Library Opening Hours which will be replaced by a more comprehensive Neighbourhood Hubs review				
<u>Details of Proposed Reduction:</u>														
Complete rationalisation of Central Libraries and implement other agreed budget reductions with the exception of the review of Library Opening Hours which will be replaced by a more comprehensive Neighbourhood Hubs review														
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency, Service Reduction, Other														
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Reductions agreed in 2010/11 Includes: <ul style="list-style-type: none"> - Half Time Older Person's Manager - Reduce Library Assistant and Cataloguer - Reader Development Services - Personalisation of Home Library Service – feasibility - Reduce 0.5 CYPs Librarian - StoryTeller funded from Children's "Whatever It Takes" - Community Engagement Officer - Amalgamation of 2 Central Libraries to enable development of Multi-Access Centre - Review of Community Facilities Core development work supporting 4 One Leicester themes in Libraries continues, differently organised, with reduction in some areas, efficiency in central libraries and changes in management.														
<u>Date of earliest implication/ date of proposed implication</u> <p align="right">Date: April 2011</p>														
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>									
Effects of Changes on budget														
	Existing Budget	Proposed Reduction												
Staff	3,348	364	364	389										
Non Staff Costs	1,463													
Income	(360)													
Net Total	4,451	364	364	389										
Staffing Implications		2011-12	2012-13	2013-14										
Current service staffing (FTE)														
Post(s) deleted (FTE)		14.3		1										
Current vacancies (FTE)														
Individuals at risk (FTE) <i>No further staff at risk as Appx R completed for 11/12 budget by March 2011</i>				1										

Budget Equality Impact Assessment - CS 10

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Management structure changes have reduced posts but have not reduced ability to provide service to BME/diverse communities.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? Mainly City Centre
	Your assessment of impact/risk: Impact of reductions citywide but mostly upon city centre services (central libraries amalgamated into one). However, amalgamation of services will not be detrimental to BME/diversity of users or of range of staff serving customers. All services under one roof will make service more efficient for all communities.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No gender specific services involved. No services to close but to be delivered through different management.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected? No
	Your assessment of impact/risk Older People's services that include minibus service for disabled users will continue.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A and monitoring to assess any unpredicted impact
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city? No

	<p>Your assessment of impact/risk Central Library will continue to be a centre of activity promoting community cohesion through volunteering and range of services and activities and staffing and customer profile. Older People's and Children's services will continue to operate but at lower level of activity.</p>
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**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Libraries		Proposal No: CS 11												
<u>Purpose of Service</u> Delivery of Library Services in the city centre and across neighbourhoods through 17 sites, 2 Bookbuses and a range of partnerships.														
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="5">Reduce Supplies and Services and other support costs and additional as yet unidentified Librarian post.</td> </tr> </table>					<u>Details of Proposed Reduction:</u>					Reduce Supplies and Services and other support costs and additional as yet unidentified Librarian post.				
<u>Details of Proposed Reduction:</u>														
Reduce Supplies and Services and other support costs and additional as yet unidentified Librarian post.														
<u>Type of Reduction (delete as appropriate)</u>														
Decisions already taken, Efficiency, Service Reduction, Other														
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>														
No significant implications for SIEP or One Leicester agenda, but efficiency measures that will be achieved through different working and reduction of use of old technologies.														
<u>Date of earliest implication/ date of proposed implication</u>														
Date: April 2011														
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>										
Effects of Changes on budget														
	Existing Budget	Proposed Reduction												
Staff	30			30										
Non Staff Costs	567	30	30	30										
Income														
Net Total	597	30	30	60										
Staffing Implications		2011-12	2012-13	2013-14										
Current service staffing (FTE)				1										
Post(s) deleted (FTE)				1										
Current vacancies (FTE)														
Individuals at risk (FTE)				1										

Budget Equality Impact Assessment - CS 11

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Low as this proposal concerns supplies and services across the board.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A this is citywide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Low, as this proposal concerns supplies and services across the board.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk Low, as this proposal concerns supplies and services across the board.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk N/A

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Sports and Leisure		Proposal No: CS 12			
Purpose of Service: To deliver sport and physical activity opportunities to Leicester residents and beyond which contributes to the health and wellbeing of the city					
<table border="1"> <tr> <td> <p>Details of Proposed Reduction: Complete the implementation of all agreed budget reductions in Sports Services with the exception of the reduction in opening hours</p> <p>The EIAs for these were completed last year.</p> </td> </tr> </table>					<p>Details of Proposed Reduction: Complete the implementation of all agreed budget reductions in Sports Services with the exception of the reduction in opening hours</p> <p>The EIAs for these were completed last year.</p>
<p>Details of Proposed Reduction: Complete the implementation of all agreed budget reductions in Sports Services with the exception of the reduction in opening hours</p> <p>The EIAs for these were completed last year.</p>					
Type of Reduction (delete as appropriate)					
Decision already taken, Service Reduction					
Service Implications (including impact on One Leicester) & link to SIEP (service plan)					
<ol style="list-style-type: none"> 1. Reconfigure underutilised crèches in leisure centres – now completed. Rooms are now being renovated to deliver alternative activity. 2. Reconfigure loss-making bars. Bars at St Margaret's Pastures and Leicester Leys Leisure Centre now closed. 3. Close Sport on the Road – this has now ceased and the post holder made redundant 4. Sports Regeneration Team - £20,000 to be reduced from the casual coaching budget and £23,000 reduction in one Sports Development Officer being made voluntarily redundant. 					
Date of earliest implication/ date of proposed implication					
				Date:	
All of these proposals have now been completed				01/04/2011	
Financial Implications of Proposal		2010-11	2011-12	2012-13	2013-14
		£000s	£000s	£000s	£000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	247	235	235	235	235
Non Staff Costs	81	45	45	45	45
Income	(66)	(60)	(60)	(60)	(60)
Net Total	262	220	220	220	220
Staffing Implications (Implemented in 2010/11)		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

Service Area: Sports and Leisure		Proposal No: CS 13			
<u>Purpose of Service:</u> To deliver sport and physical activity opportunities to Leicester residents and beyond which contributes to the health and wellbeing of the city					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Review of facility managers'/duty officers' roles to deliver efficiencies by the deletion of seven duty officers posts at all major centres and altering shift rotas to enable facility managers to cover duty officer shift cover. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Review of facility managers'/duty officers' roles to deliver efficiencies by the deletion of seven duty officers posts at all major centres and altering shift rotas to enable facility managers to cover duty officer shift cover.
<u>Details of Proposed Reduction:</u> Review of facility managers'/duty officers' roles to deliver efficiencies by the deletion of seven duty officers posts at all major centres and altering shift rotas to enable facility managers to cover duty officer shift cover.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
This proposal will ensure continued service delivery across the city but will put added pressure on facility managers and will require duty officers to work differently, adapting shifts and rotas. It is not expected that the public will notice any major difference in delivery of customer service levels.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="01/09/2011"/>	
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	1019	120	244	244	
Non Staff Costs					
Income					
Net Total	1019	120	244	244	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		27			
Post(s) deleted (FTE)		7			
Current vacancies (FTE)					
Individuals at risk (FTE)		27			

Budget Equality Impact Assessment – CS 13

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal is not likely to have either a positive or detrimental effect on any racial groups within the city
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Sports and Leisure		Proposal No: CS 14																	
Purpose of Service: To deliver sport and physical activity opportunities to Leicester residents and beyond which contributes to the health and wellbeing of the city																			
<table border="1"> <tr> <td colspan="5">Details of Proposed Reduction:</td> </tr> <tr> <td>a)</td> <td colspan="4">To reduce the opening hours at St Margaret's Pastures Sports Centre to open only at 2pm each weekday, reducing staff hours on the site by 50 hours per week</td> </tr> <tr> <td>b)</td> <td colspan="4">To increase income by investing in the development of a goals and hockey centre (replicating the Goals 5 a side model) running tournaments and delivering a much more commercial proposal for the site</td> </tr> </table>					Details of Proposed Reduction:					a)	To reduce the opening hours at St Margaret's Pastures Sports Centre to open only at 2pm each weekday, reducing staff hours on the site by 50 hours per week				b)	To increase income by investing in the development of a goals and hockey centre (replicating the Goals 5 a side model) running tournaments and delivering a much more commercial proposal for the site			
Details of Proposed Reduction:																			
a)	To reduce the opening hours at St Margaret's Pastures Sports Centre to open only at 2pm each weekday, reducing staff hours on the site by 50 hours per week																		
b)	To increase income by investing in the development of a goals and hockey centre (replicating the Goals 5 a side model) running tournaments and delivering a much more commercial proposal for the site																		
Type of Reduction (delete as appropriate)																			
Service Reduction, Increased Income																			
Service Implications (including impact on One Leicester) & link to SIEP (service plan)																			
a)	St Margaret's Pastures Sports Centre is very poorly used during the daytime hours, Monday to Friday. The proposal to reduce the opening hours will necessitate moving our existing bookings to the afternoon if it is to continue. Currently, very few people access the gym in the morning at the centre, and they will be unable to do so until the afternoon.																		
b)	The development of a 5 a side soccer centre will generate increased income and will be subject to an invest to save application, the costs of which are included in this proposal.																		
Date of earliest implication/ date of proposed implication																			
				Date:	01/07/2011														
Financial Implications of Proposal		2010-11	2011-12	2012-13	2013-14														
		£000s	£000s	£000s	£000s														
Effects of Changes on budget																			
	Existing Budget	Proposed Reduction																	
Staff	152	30	40	40															
Non Staff Costs	70																		
Income	(156)	60	110	110															
Net Total	66	90	150	150															
Staffing Implications		2011-12	2012-13	2013-14															
Current service staffing (FTE)		5.5																	
Post(s) deleted (FTE)		1.5																	
Current vacancies (FTE)																			
Individuals at risk (FTE)		2																	

Budget Equality Impact Assessment – CS 14

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: N/A
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Yes, one group currently meets at the site in the mornings
	If there is a negative impact, what can be done to reduce or remove the negative impact? We will ask them to move to an afternoon slot in future.
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: N/A

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Sports and Leisure		Proposal No: CS 15			
Purpose of Service: To deliver sport and physical activity opportunities to Leicester residents and beyond which contributes to the health and wellbeing of the city					
<table border="1"> <tr> <td> Details of Proposed Reduction: Alternative Management arrangements for Sports and leisure facilities i.e. trusts, existing trust or private sector to maximise financial benefits and savings to the council without significantly impacting on services to customers. </td> </tr> </table>					Details of Proposed Reduction: Alternative Management arrangements for Sports and leisure facilities i.e. trusts, existing trust or private sector to maximise financial benefits and savings to the council without significantly impacting on services to customers.
Details of Proposed Reduction: Alternative Management arrangements for Sports and leisure facilities i.e. trusts, existing trust or private sector to maximise financial benefits and savings to the council without significantly impacting on services to customers.					
Type of Reduction (delete as appropriate) Efficiency					
Service Implications (including impact on One Leicester) & link to SIEP (service plan) Preparation work prior to tendering out the sports, leisure and golf facilities in the city will need to be thorough, robust and transparent to ensure much of the good work currently undertaken in the areas of children and young people, health and wellbeing, hard-to-reach groups, and older people is protected so that the customer is unaffected by the change of service provider.					
Date of earliest implication/ date of proposed implication					
				Date:	01/07/2012
Financial Implications of Proposal		2010-11 £000s	2011-12 £000s	2012-13 £000s	2013-14 £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	5,310				
Non Staff Costs	4,201	(75)	375	750	
Income	(5,298)				
Net Total	4,213	(75)	375	750	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		162.83			
Post(s) deleted (FTE) TUPE applies					
Current vacancies (FTE)		10			
Individuals at risk (FTE) TUPE applies					

Budget Equality Impact Assessment – CS 15

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: There is a potential for some ethnic groups to be excluded from accessing sports facilities if the new provider concentrates on attracting one ethnic group over another
	If there is a negative impact, what can be done to reduce or remove the negative impact? Steps to stipulate access to all racial groups in the city will need to be clearly referenced within the specification
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: There is a potential for one gender group to be excluded from accessing sports facilities if the new provider concentrates on attracting one gender group over another
	If there is a negative impact, what can be done to reduce or remove the negative impact? Steps to stipulate access to all gender groups in the city will need to be clearly referenced within the specification
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: There is a potential for one group to be excluded from accessing sports facilities if the new provider concentrates on attracting one group over another
	If there is a negative impact, what can be done to reduce or remove the negative impact? Steps to stipulate access to all groups in the city will need to be clearly referenced within the specification
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: Steps to stipulate access to all groups in the city will need to be clearly referenced within the specification

**CULTURAL SERVICES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

Service Area: Sports and Leisure		Proposal No: CS 16			
Purpose of Service: To deliver sport and physical activity opportunities to Leicester residents and beyond which contributes to the health and wellbeing of the city					
<table border="1"> <tr> <td> Details of Proposed Reduction: The City of Leicester Swimming Club is recognised as the pinnacle for competitive swimming in the city. To encourage performance, Leicester City Council pays the head coach fees for the club. This proposal will reduce that contribution year on year until 2013/2014 when it will be removed completely. </td> </tr> </table>					Details of Proposed Reduction: The City of Leicester Swimming Club is recognised as the pinnacle for competitive swimming in the city. To encourage performance, Leicester City Council pays the head coach fees for the club. This proposal will reduce that contribution year on year until 2013/2014 when it will be removed completely.
Details of Proposed Reduction: The City of Leicester Swimming Club is recognised as the pinnacle for competitive swimming in the city. To encourage performance, Leicester City Council pays the head coach fees for the club. This proposal will reduce that contribution year on year until 2013/2014 when it will be removed completely.					
Type of Reduction (delete as appropriate)					
Service Reduction					
Service Implications (including impact on One Leicester) & link to SIEP (service plan)					
The City of Leicester head coach has in recent years had some notable swimmers being taught at the club. These swimmers will hope to be members of the GB 2012 swimming squad. The reduction on a sliding scale will ensure that this coaching is supported up to and beyond the 2012 Games whilst contributing to the service's savings. It should be noted that the majority of the Club's swimmers are not City Residents.					
Date of earliest implication/ date of proposed implication					
				Date: 01/04/2011	
Financial Implications of Proposal	2010-11 £000s	2011-12 £000s	2012-13 £000s	2013-14 £000s	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	30	10	15	30	
Income					
Net Total	30	10	15	30	
Staffing Implications (Not Employed by LCC)		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Budget Equality Impact Assessment – CS 16

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No

Environmental Services Budget Summary 2011/12

Summary & Background

- 1.1 The budget proposals have been made in the context of a 30% reduction in revenue support grant over a 4 year period. The Division's net budget for 2010/11 is £26.2m, though £12.5m of this relates to the long-term waste management contract with Biffa.
- 1.2 Savings totalling £1.37m in 2011/12, rising to £2.43m in 2013/14 have been identified across all areas and there are budget pressures totalling £0.6m from 2011/12 onwards.

Rationale for savings and proposals

- 1.3 The Division incorporates many of the Council's regulatory services: environmental health, licensing, trading standards and building control, with a total net budget of £4.3m. The vast majority of these regulatory services are statutory services, many of which have been reduced in previous budget strategies to something approaching which may be considered the statutory minimum.
- 1.4 Building control and licensing generate significant income, relatively low net budgets and are generally subject to legal constraints over not generating surpluses. Building control is also suffering significant shortfalls in income as a consequence of the economic downturn, presenting a predicted budget pressure of £250k in 2011/12.
- 1.5 The scope for making significant savings within these regulatory services would therefore appear to be limited. However, approximately £278k of savings have been identified for 2011/12, some of which were contained within the budget agreed in February 2010. To deliver the scale of savings required by the budget strategy would require significant reductions in important services such as the food safety service. The only alternative would be to identify major efficiency savings and probably the best opportunity to achieve this is by looking to provide a county-wide shared service for regulatory services. Discussions with other local authorities are under-way and it is expected that a detailed business case will be developed in the coming months. Experience from Worcestershire has shown that such a proposal can deliver at least 17% savings and this forms the basis for the £630k savings from 2012/13 contained within these budget proposals.
- 1.6 Street cleaning has been the subject of significant investment in recent years, which has resulted in levels of street cleanliness improving. The Council has also invested in City Wardens and the Enviro-crime team who are now working citywide to reduce the incidence of litter, flytipping, etc. and which is now beginning to reap dividends (e.g. through major reductions in flytipping in the city). Therefore, savings proposals in street cleaning totalling £647k, rising to £717k in 2012/13,

are focussed on minimising any adverse impact on street cleanliness standards as much as possible. In particular, the contract for the Applied Sweepers was due for renewal in 2011 and it is therefore proposed to reduced the number of mechanical sweepers from 17 to 6, thereby saving £447k, with the drivers being redeployed to the manual sweeping teams. This will build on the success of the Cleaner City team in the city centre, in moving away from mechanical cleansing. A further £200k will be saved by not using agency staff to cover for holidays and short-term sickness, which also helps to minimise the impact of budget reductions on council employees.

- 1.7 Most waste management budgets relate to the long-term Biffa contract which limits the scope for budget savings. The service also has a £364k budget pressure as a consequence of a Retail Prices Index (on which the annual price increase is based) forecast to be higher than the standard budget assumption of 2%.
- 1.8 The Council has recently approved a scheme of improvement works for Gilroes crematorium and cemetery which will ensure that the cremators comply with mercury abatement requirements, but will also provide other major improvements to this important facility. Against this background of improvements, there is limited scope for delivering significant savings within Bereavement Services without reducing service standards. Efficiency savings of £22k, rising to £79k in 2012/13 have been identified. The only other means to generate savings is through an above inflation increase in fees and charges, which was introduced on 24th January, following on from the decision made by Cabinet in December 2010. However, this increase was not applied to cremation charges, in view of the increases in those charges made to fund the Gilroes crematorium improvement works.
- 1.9 The majority of Parks & Green Spaces services have been experiencing significant budget pressures in recent years, largely as a consequence of year-on-year increases in the area of land, number of trees and play areas for which they are responsible, coupled with increased expectations from the public and climate change impacts (e.g. now having to cut grass over a much longer growing season). The Greenspace Strategy will hopefully provide a means of addressing some of these budget pressures in the longer term, but attempts have been made to avoid putting additional pressure on already overstretched budgets in the meantime.
- 1.10 In addition to the Bereavement Services' savings, a further £438k of savings, rising to £624k by 2013/14, have been identified within Parks & Green Spaces. Wherever possible, low-impact savings have been identified, but to deliver the scale of savings being sought a significant reduction in staffing levels is required. Therefore a service-wide organisational review will be undertaken, with the aim of maximising management and other organisational savings to minimise the impact on front-line services as much as possible. Potential synergies with

similarly area-based street cleaning services will also be explored. It is inevitable however that there will need to be some significant service reductions in certain areas.

- 1.11 Over the 3 year period there will be a reduction of 19 posts excluding the impact of the shared service proposal for regulatory services.

Risk Assessment

- 1.11 The principal risk is associated with the proposal for a shared service for regulatory services, which is dependant on the agreement of all local authorities. The savings in relation to this do not come into effect until 2012/13, which provides time to identify alternative savings should the need arise. There are other potentially significant risks with some of the proposals, particularly those relating to street cleaning, should these changes have a more detrimental impact on street cleanliness standards than is anticipated, and within Parks & Green Spaces should the reduction in management and staffing levels have a more detrimental impact on levels of service than anticipated. However, the fact that these closely related local environmental services and their relatively large budgets are managed within the same Division does provide an important means of mitigating these risks.

Equality Impact Assessment

- 1.12 Impact assessments show that generally the budget cuts will impact on all local communities with no specific groups being disproportionately affected.

Environmental Services
(Councillor Russell/Councillor Wann)

		<u>2011/12</u> £000	<u>2012/13</u> £000	<u>2013/14</u> £000
Budget Pressures :				
ES1	Inflation differential on Biffa unitary charge	364	364	364
ES2	Building control shortfall in income	250	250	250
Proposed Savings :				
ES3	Reduced demand from Bradgate Park Trust	(15)	(15)	(15)
ES4	Loss of Head of Service post and other organisational changes.	(90)	(90)	(90)
ES5	Shared service in regulatory services.	(0)	(630)	(630)
ES6	Subscriptions and membership fees.	(7)	(7)	(7)
ES7	Private sector housing: loss of 1 post.	(45)	(45)	(45)
ES8	Trading standards: loss of 1 post and closure of Consumer Advice Centre.	(78)	(78)	(78)
ES9	Health and Safety: Loss of 1 post.	(45)	(45)	(45)
ES10	Additional licensing income (for noise control)	(20)	(20)	(20)
ES11	Street cleaning: Reduction in the number of applied sweepers and street washing savings	(447)	(447)	(447)
ES12	Street cleaning: Agency savings – no cover for holidays or short-term sickness.	(200)	(200)	(200)
ES13	Street cleaning: management reduction.	(0)	(70)	(70)
ES14	Bereavement services: increase in charges – already agreed.	(80)	(80)	(80)
ES15	Bereavement services: management restructuring and loss of gardener post.	(22)	(79)	(79)
ES16	Deletion of Leicester in bloom and city centre hanging basket budgets.	(97)	(97)	(97)
ES17	Reduction in management and staffing levels in parks and open spaces.	(183)	(254)	(299)
ES18	Rationalisation of parks fleet.	(12)	(12)	(12)
ES19	Agency budget reduction service-wide in Parks/Green Spaces.	(90)	(90)	(90)
ES20	Reduction of park and play area locking service.	(40)	(40)	(40)
ES21	10% increase in car parking charges.	(16)	(16)	(16)
ES22	Other reductions in supplies and services budgets (Parks/Green Spaces).	(0)	(70)	(70)
	Less Staff costs incurred during review and notice period	116		
Net Savings		<u>(757)</u> =====	<u>(1,771)</u> =====	<u>(1,816)</u> =====

BASE BUDGET INCREASE PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Waste services		Proposal No: ES1			
<u>Purpose of Service</u> Provision of waste collection services in the city.					
<table border="1"> <tr> <td> <u>Details of Proposed Increase:</u> The waste PFI (Private Finance Initiative) contract with Biffa provides for an inflationary increase per annum based on RPIX (retail prices index excluding mortgage payments) at the beginning of the financial year. This growth will provide sufficient additional budget over and above the standard inflationary budget increase of 2% based on our current forecast for RPIX. </td> </tr> </table>					<u>Details of Proposed Increase:</u> The waste PFI (Private Finance Initiative) contract with Biffa provides for an inflationary increase per annum based on RPIX (retail prices index excluding mortgage payments) at the beginning of the financial year. This growth will provide sufficient additional budget over and above the standard inflationary budget increase of 2% based on our current forecast for RPIX.
<u>Details of Proposed Increase:</u> The waste PFI (Private Finance Initiative) contract with Biffa provides for an inflationary increase per annum based on RPIX (retail prices index excluding mortgage payments) at the beginning of the financial year. This growth will provide sufficient additional budget over and above the standard inflationary budget increase of 2% based on our current forecast for RPIX.					
<u>Type of increase (delete as appropriate)</u> Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> None.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 April 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed increase			
Staff					
Non Staff Costs	12,485	364	364	364	364
Income					
Net Total	12,485	364	364	364	364
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES1 Inflation differential on Biffa unitary charge (Budget Pressure)

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BUDGET INCREASE PROPOSAL 2011-12
Environmental Services

SERVICE AREA Building control		Proposal No: ES2			
<u>Purpose of Service</u> To provide a building control services					
<table border="1"> <tr> <td> <p><u>Details of Proposed increase:</u></p> <p>The level of building control income has reduced by 30% over the last 2 years as a result of the economic recession. The current budget level of income is unsustainable and this growth will provide a more realistic target given the current state of the property market.</p> </td> </tr> </table>					<p><u>Details of Proposed increase:</u></p> <p>The level of building control income has reduced by 30% over the last 2 years as a result of the economic recession. The current budget level of income is unsustainable and this growth will provide a more realistic target given the current state of the property market.</p>
<p><u>Details of Proposed increase:</u></p> <p>The level of building control income has reduced by 30% over the last 2 years as a result of the economic recession. The current budget level of income is unsustainable and this growth will provide a more realistic target given the current state of the property market.</p>					
<u>Type of increase (delete as appropriate)</u> Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> None.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed increase			
Staff	835				
Non Staff Costs	149				
Income	(762)	250	250	250	
Net Total	222	250	250	250	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services
ES2 Building Control shortfall in income (Budget Pressure)

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Divisional Management		Proposal No: ES3			
<u>Purpose of Service</u> The City Council makes an annual contribution towards the running costs of the Bradgate Park and Swithland Wood Country Park.					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Reduced contribution required by Bradgate Park Trust for 2011/12.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Reduced contribution required by Bradgate Park Trust for 2011/12.
<u>Details of Proposed Reduction:</u> Reduced contribution required by Bradgate Park Trust for 2011/12.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> None.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	65	15	15	15	
Income					
Net Total	65	15	15	15	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)		n/a	n/a	n/a	
Current vacancies (FTE)					
Individuals at risk (FTE)		9			

Environmental Services

ES3 Reduced demand from Bradgate Park Trust

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Divisional Management		Proposal No: ES4			
<u>Purpose of Service</u> Management within the Environmental Services Division					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u></p> <p>Loss of one Head of Service post and other organisational changes within the Division.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u></p> <p>Loss of one Head of Service post and other organisational changes within the Division.</p>
<p><u>Details of Proposed Reduction:</u></p> <p>Loss of one Head of Service post and other organisational changes within the Division.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
None, though by reducing from 6 to 5 Heads of Service within the Division, management capacity will be reduced.					
<u>Date of earliest implementation/ date of proposed implementation</u>					
Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	400	66	66	66	
Non Staff Costs	149	24	24	24	
Income					
Net Total	549	90	90	90	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		6			
Post(s) deleted (FTE)		1			
Current vacancies (FTE)		0			
Individuals at risk (FTE)		6			

Environmental Services

ES4 Loss of Head of Service post and other organisational changes

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No significant impact. All current postholders are White.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No significant impact. All current postholders are male.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Division (Regulatory Services)		Proposal No: ES5			
<u>Purpose of Service</u> The provision of regulatory services, comprising environmental health, licensing, trading standards and building control.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u></p> <p>Achieving efficiency savings through delivering regulatory services via a county-wide shared service from 2012/13. Should this not be achievable, there would need to be a major reduction in management and front-line officer posts to deliver equivalent savings.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u></p> <p>Achieving efficiency savings through delivering regulatory services via a county-wide shared service from 2012/13. Should this not be achievable, there would need to be a major reduction in management and front-line officer posts to deliver equivalent savings.</p>
<p><u>Details of Proposed Reduction:</u></p> <p>Achieving efficiency savings through delivering regulatory services via a county-wide shared service from 2012/13. Should this not be achievable, there would need to be a major reduction in management and front-line officer posts to deliver equivalent savings.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<p>There will inevitably be some service implications, but these cannot be identified at this stage. The key objective will be to deliver efficiency savings through bringing together regulatory services, as an alternative to front-line service reductions.</p> <p>Staffing implications cannot be identified at the present time as savings will be achieved through reduction in both staffing and non-staffing costs, the relative proportions of which cannot be identified at this early stage. However, it is anticipated that there will be a significant reduction in management posts, though the specific impact on City Council employees cannot be identified at present.</p>					
<u>Date of earliest implementation/ date of proposed implementation</u>					
Date: 1 st April 2012					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	4,570	0	630	630	
Non Staff Costs					
Income					
Net Total	4,570	0	630	630	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		c.120	c.120	c.120	
Post(s) deleted (FTE)		0	Not known	Not known	
Current vacancies (FTE)		2	Not known	Not known	
Individuals at risk (FTE)		0	Not known	Not known	13

Environmental Services

ES5 Shared service in regulatory services

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact anticipated.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact anticipated.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact anticipated.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Division overall		Proposal No: ES6			
<u>Purpose of Service</u> Environmental services.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Savings in subscriptions & membership fees paid across the Division. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Savings in subscriptions & membership fees paid across the Division.
<u>Details of Proposed Reduction:</u> Savings in subscriptions & membership fees paid across the Division.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> None.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff		0	0	0	0
Non Staff Costs (subscriptions)	12	7	7	7	7
Income					
Net Total	12	7	7	7	7
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES6 Subscriptions and membership fees

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Street Scene Enforcement: Private Sector Housing		Proposal No: ES7			
<u>Purpose of Service</u> Providing statutory enforcement & regulation services in relation to private sector rented housing accommodation, including the licensing of houses in multiple occupation.					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> To reduce the team by one FTE post.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> To reduce the team by one FTE post.
<u>Details of Proposed Reduction:</u> To reduce the team by one FTE post.					
<u>Type of Reduction (delete as appropriate)</u> Decision already taken/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This will result in a reduction in the amount of work undertaken by the team and is likely to result in a reduction in the number of inspections undertaken and service requests dealt with. The specific nature of work that will not be undertaken cannot be identified at this stage as this will be reviewed and prioritised on an on-going basis so as to ensure that work with a relatively high priority is protected. N.B. This is as agreed on 24/02/10.					
<u>Date of earliest implementation/ date of proposed implementation</u> <p align="right">Date: 1st April 2011</p>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	274	45	45	45	
Non Staff Costs					
Income					
Net Total	274	45	45	45	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		6.55			
Post(s) deleted (FTE)		1			
Current vacancies (FTE)		1			
Individuals at risk (FTE)		0			
17					

Environmental Services

ES7 Private Sector Housing: loss of 1 post

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services

SERVICE AREA Business Regulation: Trading Standards		Proposal No:ES8			
<u>Purpose of Service</u> To provide a wide range of services in relation to trading standards and consumer protection within the city.					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u></p> <p>Reducing the service by one FTE post and closure of the Consumer Advice Centre in Bishop Street</p> <p>N.B. The staffing reduction is as agreed on 24/02/2010.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u></p> <p>Reducing the service by one FTE post and closure of the Consumer Advice Centre in Bishop Street</p> <p>N.B. The staffing reduction is as agreed on 24/02/2010.</p>
<p><u>Details of Proposed Reduction:</u></p> <p>Reducing the service by one FTE post and closure of the Consumer Advice Centre in Bishop Street</p> <p>N.B. The staffing reduction is as agreed on 24/02/2010.</p>					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> <p>This will reduce the capacity of the service to undertake business inspections, investigations and deal with service requests from businesses and the public. The specific nature of work that will not be undertaken cannot be identified at this stage as this will be reviewed and prioritised on an on-going basis so as to ensure that work with a relatively high priority is protected.</p> <p>The closure of the Consumer Advice Centre will involve the loss of a dedicated “face to face” public access point for consumer protection & trading standards advice, though the Council’s main customer services centre can be used as an alternative access point.</p>					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	709	45	45	45	
Non Staff Costs	132	33	33	33	
Income	(21)				
Net Total	819	78	78	78	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		21.5			
Post(s) deleted (FTE)		1			
Current vacancies (FTE)		1			
Individuals at risk (FTE)		0			

Environmental Services

ES8 Trading Standards: loss of 1 post and closure of Consumer Advice Centre

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	The closure of the CAC will impact more on some racial groups.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	The Somali community living in the St Matthews area are significant users of the Centre.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

Q1. Who will be negatively affected? Please describe the particular group, giving potential numbers of those affected if possible.

The proposal is to close the CAC building and remodel the public's face to face contact the Trading Standards. The advice centre is located in a prominent and easily accessible location and receives around 7,000 unique visitors per year (some of which return a number of times for assistance with their problems). Of these around 80% rely on face-to-face contact due to poor mastery of spoken and written English, poor communication skills generally, lack of confidence. Problems include utility bill disputes, bank loans, phone contracts, building disputes.

A high proportion of those relying on face-to-face contact are from the following ethnic groups: Indian Muslims, Somali and Polish; and on senior members of the White British Community. It is estimated that 3,500 members of BME groups will be effected by the proposal to remodel the service.

Q2. Describe the type of negative impact from the perspective of our equality duties:

- Is this as a result of discrimination – where one group of residents is being deliberately or accidentally treated differently from another group?
- Is this as a result of reducing/removing equal opportunity of access to our services/the benefits received from taking up our services for some groups compared to others?
- Is this as a result of likelihood to contribute to poor relations between different groups within/across the city (for example, if they perceive unfair treatment because of what they see/think other groups in the city are receiving)?

See response to Q1 above.

Q3. What can be done to reduce or remove the negative impact you have identified?

There are a number of options for remodelling face-to-face customer contact with the Trading Standards Service and maintain accessibility to appropriate advice and assistance.

The following options will be considered:

- (1) Customer Services Officers taking up first contact and providing a "triage" for enquiries. CSOs are already experienced in dealing with people with language difficulties and could be trained to handle simpler consumer enquiries. In appropriate cases Trading Standards officers could be called to speak to the person or make an appointment which would help reduce time wasted when people not seeking advice.

- (2) Co-locating a Trading Standards Officer in the Customer Service Centre or other city centre based location for example in one of the advice agencies.
- (3) To co-locate a Trading Standards Officer on suregery basis in some of the neighbourhood hubs. However this must be an efficient & effective use of what are now very valuable staffing resources.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services

SERVICE AREA Health & Safety (Enforcement) Team		Proposal No: ES9		
<u>Purpos of Service</u> The team is responsible for the Council's statutory responsibilities as the enforcing authority for approx. 5,700 workplaces in the city, undertaking proactive & reactive workplace inspections, accident & complaint investigations and requests for advice from businesses. The team is also responsible for regulating tattooists, body piercing & acupuncture premises, safety at sports grounds and enforcing smoke free legislation.				
<input type="checkbox"/>				
<u>Details of Proposed Reduction:</u> Reducing the team by one FTE post. N.B. This supersedes the £90k (2 FTE) budget reduction agreed on 24/02/10.				
<u>Type of Reduction (delete as appropriate)</u> Service Reduction				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> There will be a 10% reduction in the amount of health & safety enforcement work (as described above) undertaken within the city. However, the effect of this service reduction will be mitigated by risk prioritisation of the work undertaken by the team.				
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	349	45	45	45
Non Staff Costs				
Income				
Net Total	349	45	45	45
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		10		
Post(s) deleted (FTE)		1		
Current vacancies (FTE) (within service area)		1		
Individuals at risk (FTE)		0		

Environmental Services

ES9 Health & Safety (enforcement): Loss of 1 post

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services

SERVICE AREA Licensing & Pollution Control		Proposal No: ES10												
<u>Purpose of Service</u> To provide a range of statutory licensing services within the city.														
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="5">Increase in the service's income budget by £20,000 to reflect increased income received in recent years, with the additional income being used to support licensing-related work undertaken by the Noise Team.</td> </tr> </table>					<u>Details of Proposed Reduction:</u>					Increase in the service's income budget by £20,000 to reflect increased income received in recent years, with the additional income being used to support licensing-related work undertaken by the Noise Team.				
<u>Details of Proposed Reduction:</u>														
Increase in the service's income budget by £20,000 to reflect increased income received in recent years, with the additional income being used to support licensing-related work undertaken by the Noise Team.														
<u>Type of Reduction (delete as appropriate)</u> Other														
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> None.														
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011														
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>									
Effects of Changes on budget														
	Existing Budget	Proposed Reduction												
Staff														
Non Staff Costs														
Income	(675)	(20)	(20)	(20)	(20)									
Net Total	(675)	(20)	(20)	(20)	(20)									
Staffing Implications		2011-12	2012-13	2013-14										
Current service staffing (FTE)														
Post(s) deleted (FTE)		n/a	n/a	n/a										
Current vacancies (FTE)														
Individuals at risk (FTE)														

Environmental Services

ES10 Additional licensing income (for Noise Control)

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Cleaving & Waste Management		Proposal No: ES11			
<u>Purpose of Service</u> Street cleaning.					
<u>Details of Proposed Reduction:</u> Reducing the number of Applied (mechanical) Sweepers from 17 to 6 and street washing savings.					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Whilst the Applied Sweeper drivers will be redeployed to manual street cleaning teams, the reduction in mechanical sweeping will have an adverse effect on detritus levels and possibly also on the levels of visible litter in the city. On the other hand, the reduction in mechanical sweeping will significantly reduce carbon emissions from street cleaning operations. In view of the high operating costs of the street washer, this will not be used as a matter of routine, but will be deployed for specific purposes, as and when required.					
<u>Date of earliest implementation/ date of proposed implementation</u> <p align="right">Date: 1st April 2011</p>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	1,366	447	447	447	
Income					
Net Total	1,366	447	447	447	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)		n/a	n/a	n/a	
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES11 Street cleaning: Reduction in the number of Applied Sweepers etc.

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Cleansing & Waste Management		Proposal No: ES12			
<u>Purpose of Service</u> Street cleaning.					
<u>Details of Proposed Reduction:</u> Street Cleaning agency savings - no cover for holidays or short-term sickness.					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Agency staff are currently used to provide cover for absences within street cleaning teams. Removing this cover (other than for long-term sickness) will significantly reduce street cleaning resources and teams with absent staff will be unable to fully complete their scheduled rounds. This will result in some streets not being swept every week, as is currently the case, and will have an adverse effect on levels of street cleanliness in affected areas of the city.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	344	200	200	200	
Non Staff Costs					
Income					
Net Total	344	200	200	200	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)		n/a	n/a	n/a	
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES12 Street Cleaning: Agency savings

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Cleansing & Waste Management		Proposal No: ES13			
<u>Purpose of Service</u> Street cleaning.					
<u>Details of Proposed Reduction:</u> Management and organisational savings.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> The area management arrangements within Cleansing Services will be reviewed in parallel with the review of Parks & Green Spaces, with a view to identifying efficiency savings. The full staffing implications are therefore not known at the present time. No significant service impacts are envisaged.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2012					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	497	0	70	70	
Non Staff Costs					
Income					
Net Total	497	0	70	70	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		14	14	14	
Post(s) deleted (FTE)		0	c.2	c.2	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	2	2	

Environmental Services

ES13 Street cleaning: management reduction

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTIN PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces: Bereavement Services		Proposal No: ES14			
<u>Purpose of Service</u> Provision of bereavement services in the city.					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Increase in non-cremation Bereavement Services fees and charges to deliver 10% above inflation increase in income.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Increase in non-cremation Bereavement Services fees and charges to deliver 10% above inflation increase in income.
<u>Details of Proposed Reduction:</u> Increase in non-cremation Bereavement Services fees and charges to deliver 10% above inflation increase in income.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken (Cabinet: 13/12/2010)					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> None.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: Already implemented					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income	(791)	(80)	(80)	(80)	
Net Total	(791)	(80)	(80)	(80)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)		n/a	n/a	n/a	
Current vacancies (FTE)					
Individuals at risk (FTE)	33				

Environmental Services

ES14 Bereavement services: Increase in charges – already agreed

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	There may be minor impacts on some groups more than others.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

Q1. Who will be negatively affected? Please describe the particular group, giving potential numbers of those affected if possible.

The 10% above inflation increase in non-cremation fees and charges will impact less on racial groups who mainly choose cremation.

As background, in October 2010 cremation charges were increased significantly to provide a means of funding mercury abatement works and general improvements at Gilroes crematorium. It was therefore deliberately decided to exclude cremation charges from this above inflation increase in charges, in order to try and be equitable to all diversity groups.

Q2. Describe the type of negative impact from the perspective of our equality duties:

- Is this as a result of discrimination – where one group of residents is being deliberately or accidentally treated differently from another group?
- Is this as a result of reducing/removing equal opportunity of access to our services/the benefits received from taking up our services for some groups compared to others?
- Is this as a result of likelihood to contribute to poor relations between different groups within/across the city (for example, if they perceive unfair treatment because of what they see/think other groups in the city are receiving)?

Not applicable – see explanation given in response to Q1

Q3. What can be done to reduce or remove the negative impact you have identified?

Not applicable – see explanation given in response to Q1

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces: Bereavement Services		Proposal No: ES15			
<u>Purpose of Service</u> Provision of bereavement services in the city.					
<u>Details of Proposed Reduction:</u> Bereavement Services management restructuring and loss of one FTE gardener post.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> The Gilroes Crematorium improvement works will allow the centrally-based support team to be re-located to Gilroes, which will enable a more efficient management structure to be put in place. The staffing implications detailed below are estimates only and cannot be fully assessed until the organisational review has been completed. This element of the budget reduction will have no significant impact, though the overall changes should improve the quality of service provided. The loss of one gardener post may have an impact on cemetery standards, though it is hoped that this will not be significant.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	809	22	79	79	
Non Staff Costs					
Income					
Net Total	809	22	79	79	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		30	29		
Post(s) deleted (FTE)		1	2		
Current vacancies (FTE)		2	1		
Individuals at risk (FTE)		0	4		

Environmental Services

ES15 Bereavement services: management re-structuring and loss of 1 gardener post

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTIN PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces		Proposal No: ES16			
<u>Purpose of Service</u> Provision and maintenance of attractive parks and green spaces in the city.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> Deletion of the Leicester in Bloom and the (pre-L.I.B.) city centre hanging basket budget (£22K). N.B. Deletion of the Leicester in Bloom budget (£75K) from 2011/12 was agreed on 24/02/2010, with the £75K budget for 2010/11 being used to provide a reduced level of funding (approx £25K p.a.) up until the end of 2012/13, whilst additional external funding was sought. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> Deletion of the Leicester in Bloom and the (pre-L.I.B.) city centre hanging basket budget (£22K). N.B. Deletion of the Leicester in Bloom budget (£75K) from 2011/12 was agreed on 24/02/2010, with the £75K budget for 2010/11 being used to provide a reduced level of funding (approx £25K p.a.) up until the end of 2012/13, whilst additional external funding was sought.
<u>Details of Proposed Reduction:</u> Deletion of the Leicester in Bloom and the (pre-L.I.B.) city centre hanging basket budget (£22K). N.B. Deletion of the Leicester in Bloom budget (£75K) from 2011/12 was agreed on 24/02/2010, with the £75K budget for 2010/11 being used to provide a reduced level of funding (approx £25K p.a.) up until the end of 2012/13, whilst additional external funding was sought.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Loss of theses budgets will dramatically reduce the quantity and quality of floral displays in the city, particularly within the centre, unless external funding/sponsorship opportunities can be secured. The £50K planned underspend from 2010/11 will be used (£25K p.a.) in 2011/12 and 2012/13 as "pump-priming" funding for city centre floral displays and similar local community initiatives.					
<u>Date of earliest implementation/ date of proposed implementation</u> <p align="right">Date: 1st April 2011</p>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	97	97	97	97	97
Income					
Net Total	97	97	97	97	97
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES16 Deletion of Leicester in Bloom and city centre hanging baskets

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces		Proposal No: ES17			
<u>Purpose of Service</u> Provision and maintenance of attractive parks and green spaces in the city.					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Reduction in management and staffing levels in parks and open spaces.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Reduction in management and staffing levels in parks and open spaces.
<u>Details of Proposed Reduction:</u> Reduction in management and staffing levels in parks and open spaces.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This represents a significant reduction in staffing resources within Parks & Green Spaces. An organisational review will be undertaken which will aim to maximise management savings, so as to minimise the impact on front-line staff and services as much as possible. However there will inevitably be an impact on the quality of services provided within the city, though the precise details cannot be identified at the present time. Similarly, the staffing implications detailed below are indicative only at this stage.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	6,114,900	183,000	254,000	299,000	
Non Staff Costs					
Income					
Net Total	6,114,900	183,000	254,000	299,000	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		231			
Post(s) deleted (FTE)		6	2	2	
Current vacancies (FTE)		5			
Individuals at risk (FTE)		Not known			

Environmental Services

ES17 Reduction in management and staffing levels in parks

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact anticipated.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact anticipated.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact anticipated.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact anticipated.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces		Proposal No: ES18			
<u>Purpose of Service</u> Provision and maintenance of attractive parks and green spaces in the city.					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Rationalisation of Parks fleet.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Rationalisation of Parks fleet.
<u>Details of Proposed Reduction:</u> Rationalisation of Parks fleet.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency/Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This involves reducing the Parks fleet by two vehicles, linked to the reduction in staffing levels and will, in itself, have a minimal impact on services provided.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	535	12	12	12	
Income					
Net Total	535	12	12	12	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES18 Rationalisation of parks fleet

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces		Proposal No: ES19							
<u>Purpose of Service</u> Provision and maintenance of attractive parks and green spaces in the city.									
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u> Agency budget reduction service-wide.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Agency budget reduction service-wide.				
<u>Details of Proposed Reduction:</u> Agency budget reduction service-wide.									
<u>Type of Reduction (delete as appropriate)</u> Service Reduction									
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Because of the highly seasonal nature of much of the work undertaken within Parks & Green Spaces, supplementing the permanent workforce with agency staff during peak seasons is a logical means of managing some of the highly variable workloads. However, the service will make a significant reduction in the amount of agency work undertaken and this may have a detrimental effect on the service's ability to respond to peak seasonal workloads.									
<u>Date of earliest implementation/ date of proposed implementation</u> <p align="right">Date: 1st April 2011</p>									
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>				
Effects of Changes on budget									
	Existing Budget	Proposed Reduction							
Staff	200	90	90	90					
Non Staff Costs									
Income									
Net Total	200	90	90	90					
Staffing Implications		2011-12	2012-13	2013-14					
Current service staffing (FTE)									
Post(s) deleted (FTE)									
Current vacancies (FTE)									
Individuals at risk (FTE)									

Environmental Services

ES19 Agency budget reduction service-wide in P&GS

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces		Proposal No: ES20							
<u>Purpose of Service</u> Provision and maintenance of attractive parks and green spaces in the city.									
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u> Reduction in park & play area locking services.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Reduction in park & play area locking services.				
<u>Details of Proposed Reduction:</u> Reduction in park & play area locking services.									
<u>Type of Reduction (delete as appropriate)</u> Service Reduction									
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This is an externally provided service. Experience has shown that the out-of-hours locking of parks and play areas does not provide a foolproof means of preventing theft and vandalism, though it probably does help to reduce certain forms of anti-social behaviour (e.g. vehicle related) in particular. It is impossible to determine the extent to which problems will arise as a consequence of reducing this service. However, the reductions will be introduced on a risk prioritised basis and the impact of any changes will be monitored at all affected locations.									
<u>Date of earliest implementation/ date of proposed implementation</u> <p align="right">Date: 1st April 2011</p>									
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>				
Effects of Changes on budget									
	Existing Budget	Proposed Reduction							
Staff									
Non Staff Costs	65	40	40	40	40				
Income									
Net Total	65	40	40	40	40				
Staffing Implications		2011-12	2012-13	2013-14					
Current service staffing (FTE)									
Post(s) deleted (FTE)									
Current vacancies (FTE)									
Individuals at risk (FTE)									

Environmental Services

ES20 Reduction in park & play area locking service

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No significant impact anticipated.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Green Spaces		Proposal No: ES21			
<u>Purpose of Service</u> Provision and maintenance of attractive parks and green spaces in the city.					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> 10% above inflation increase in Parks car parking charges, where charges currently apply (Victoria Park, Abbey Park Road & Slater Street).</td> </tr> </table>					<u>Details of Proposed Reduction:</u> 10% above inflation increase in Parks car parking charges, where charges currently apply (Victoria Park, Abbey Park Road & Slater Street).
<u>Details of Proposed Reduction:</u> 10% above inflation increase in Parks car parking charges, where charges currently apply (Victoria Park, Abbey Park Road & Slater Street).					
<u>Type of Reduction (delete as appropriate)</u> Other.					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> No significant impact is envisaged.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income	(168)	(16)	(16)	(16)	
Net Total	(168)	(16)	(16)	(16)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES21 10% increase in parking charges

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

BASE BUDGET REDUCTION PROPOSAL 2011-12
Environmental Services Division

SERVICE AREA Parks & Open Spaces		Proposal No: ES22			
<u>Purpose of Service</u> Provision and maintenance of attractive parks and green spaces in the city.					
<table border="1"> <tr> <td><u>Details of Proposed Reduction:</u> Other reductions in supplies & services budgets within Parks & Green Spaces.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> Other reductions in supplies & services budgets within Parks & Green Spaces.
<u>Details of Proposed Reduction:</u> Other reductions in supplies & services budgets within Parks & Green Spaces.					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This relates to reductions in machinery and equipment purchase and maintenance budgets and is largely linked to the reduction in staffing levels within the service and consequently will have, in itself, minimal impact on service delivery.					
<u>Date of earliest implementation/ date of proposed implementation</u> Date: 1 st April 2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s	<u>2013-14</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	2,015	0	70		70
Income					
Net Total	2,015	0	70		70
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Environmental Services

ES22 Reductions in P&GS supplies and services budgets

Equality Impact Assessment

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups.
	No negative impact.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the questions following the template.
	Not applicable.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender?
	No negative impact.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people?
	No negative impact.
Community Cohesion	Will the proposal negatively impact on the Council achieving its community cohesion priorities: helping communities integrate in our outer estates; and building cohesion between different groups of young people in the city, and between young people and adults?
	No negative impact.

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ADULT SOCIAL CARE

DRAFT BUDGET STRATEGY

2011/12 – 2013/14

CONTENTS

Section 1	Summary	
Section 2	Risk Assessment	
Section 3	Equality Impact Assessment Summary – Stage 1	
Section 4	Equality Impact Statement Template	
Section 5	Summary List of Growth & Reduction Items	

1. Adult Social Care Service Redesign and Budget Reduction

- 1.1 In addressing the consequences of the Comprehensive Spending Review and the Local Government Grant Settlement for 2011-12, Adult Social Care have developed a three year service transformation programme to drive out the requisite level of expenditure reduction. This report focuses on the first year of the programme itemising the shifts in service provision and the consequential budget reductions. Although savings have been modelled for years 2 and 3 (see Appendix 1) these must be viewed as indicative and will be kept under constant review.
- 1.2 The Council is a relatively low spending authority on ASC compared with other authorities in its audit family. Nevertheless Adult Social Care (ASC) in Leicester has not developed and modernised as fast as the services in many other councils. What this means in practice is that what funding there is available is providing out moded services of only adequate quality as it has not been able to disinvest and reinvest in modern, choice based quality services. There has been, and remains, an over reliance on residential care and in-house care, where costs are expensive. Our in house services, particularly residential care, do not provide acceptable, modern environments for group living and require significant levels of capital funding which simply is not available. For example, none of our residential homes have en suite facilities and male and female residents have to share toilet and bathroom facilities. Many councils have taken opportunities over the years to outsource services and make significant savings. As a result, people in Leicester requiring social care support lack the ability to exercise choice and control and to live a life that meets their aspirations. Enhanced partnership working for ASC, Housing and NHS is critical to the delivery of this programme. The service redesign is dependent upon the realignment of assets to achieve the results we are seeking. Each part of the programme represents an interdependent, considered and timed move towards a modernised and empowering system of social care. Overall the programme is designed to improve quality, value for money and performance. Carrying it out successfully will raise the aspirations of our service users and contribute to improving their health and well being and life chances.
- 1.3 The ASC budget strategy needs to recognise and address the issues identified in the Annual Performance Assessment for 2009/10. In particular, it needs to ensure improvements are made to the health and wellbeing of adults and older people. The strategy builds in a significant increase in enablement / reablement services (intermediate care), as a core part of the customer journey. This will increase the numbers of people benefiting from these services and a strategy is being developed with health services. The budget strategy reflects this shift in resources to intermediate care and away from residential services.

End of life care is also being jointly developed; for adult social care this will be taken forward via commissioning specifications, joint rapid response teams and integrated assessment and care management at locality level. This is also the case with the commissioning of any future residential services, which will focus on those with complex and specialist needs, and on transitional care. The health of users in such services will be integral to the specification of such services and monitored through increasingly joint health and social care contractual arrangements. The Health and Wellbeing Board will oversee improvements to health inequalities and ensure strategic alignment of health and social care priorities.

- 1.3 This report represents the first stage of a three stage programme and sets out the position that will be reached, in the redesign of ASC services, by the end of the financial year 2011-12. The second stage is to develop an implementation plan incorporating an equality impact assessment and HR implications. The final stage of the planning work is to develop clear managerial assignments for the delivery of the modernisation of services and processes, within a clear performance framework.
- 1.4 ASC services have to be capable of responding to growing need over the next fifteen years and allowance needs to be made for this before savings targets are set. By 2025 the demographic pressure on the ASC budget will require an additional £14m over the 2010-11 budget provision.
- 1.5 The approach, which has been used for the redesign of ASC provision builds on the 'Putting People First' transformation programme and accelerates the modernisation of services in Leicester and assumes the progressive roll out of personal budgets. For each customer group a detailed analysis and redevelopment plan has been formulated based on: reducing reliance upon support packages, the cost of support packages, and the price paid for services and driving out efficiencies in assessment, commissioning and other transversal services.
- 1.6 This will be achieved and delivered through:
 - maximising the use of universal services and promoting social inclusion and community cohesion;
 - developing local community based alternative services to support and sustain people in their own homes;
 - ensuring that enablement and reablement services are generically available to promote well being and capacity;
 - utilising assistive technology at all stages of the care pathway;
 - reducing the use of residential care in favour of assisted housing;
 - developing a transparent and equitable charging policy which is easily understood and removes the current discrimination;
 - realigning assessment and care management with general practice and community health services;

- ensuring clearer coordination between corporate strategic commissioning and ASC specialist commissioning (jointly with NHS);
- redefining the role of local voluntary organisations and focus the council investment on priority outcomes; and
- reducing use of transport in favour of people becoming more self reliant.

1.7 For each customer group there will therefore be a specified series of disinvestments and reinvestments in services to achieve a more up to date and leaner service. This will begin in 2011-12 but the full effect will not be realised in year. The cumulative effect of the transformational changes grows year on year and the full effect is delivered in 2014-15. The summary of the changes for each service grouping is set out in the table below. A more detailed breakdown is attached as Appendix 1

	2010/11			2011/12		
	Year End Client Numbers	Average net cost £ per week	Annual Net Cost £'000s	Year End Client Numbers	Average net cost £ per week	Annual Net Cost £'000s
Long Term Residential Care	1425	358	26,549.0	1083	418	23,571.3
Short Term Residential Care	136	257	1,820.7	136	250	1,765.2
Supported Living	230	625	7,478.8	280	477	6,945.1
Extra Care	42	143	312.2	90	191	893.9
Adult Placements	3	225	35.1	3	225	35.1
Assisted Accommodation				213	74	821.4
Intermediate care						263.4
Home Care	2476	103	13,241.0	1387	100	7,238.5
Day Care	1951	79	8,044.8	1276	115	7,646.3
Direct Payments, Care Packages	493	191	4,884.9	1379	92	6,620.6
Meals etc	853	18	813.9	105	18	642.4
Carers/Voluntary/Community Services				363	15	289.1
Enabling/Reablement			104.5			3,597.3
Assistive Technology						112.6
TOTALS	7609		63,284.8	6315		60,442.3

1.8 The service is over reliant on residential care for all customer groups. During 2011-12 the numbers of people placed in residential care will be reduced by 342 people. In order to achieve the required further savings a decision will be needed about the future of in-house provision. Within the rest of the residential care sector for younger adults there are planned reductions in favour of lower cost community based alternatives.

1.9 These reductions are compensated for by developments in service areas utilising ordinary housing, although the lead time for some of these places to come on stream is longer than one year. However, there are around 100 additional places for customers in Extra Care Housing and Supported Living. To this figure should be added over 200 places in other assisted

accommodation. Driving down costs in these services, in line with the budget reduction, are key to the approach and this is being done through the use of the Care Funding Calculator tool and price renegotiation with providers.

- 1.10 Across these service areas there is a shift from residential care to various forms of more cost efficient assisted housing. Within the assisted housing areas cost changes are being pursued to maximise efficiencies.
- 1.11 In addition to its customers in accommodation ASC supports much larger numbers of people in the community. Many of these people do not meet the FACS criteria and are not eligible for services. Their needs could be better met in community settings and in mainstream services. During the programme and starting in 2011-12 it is planned to reduce home care services and reduce the numbers of users by around 1200. Traditional day care services will also be reduced by almost 700, offering more inclusive and sociable opportunities for people rather than warehousing them in unsuitable buildings which are separated from the community and community living opportunities.
- 1.12 Instead of contracted or in-house service provision service users will be allocated a personal budget following the assessment process. With this budget individuals can directly, through an agency/broker or through the council buy the services to meet their needs and help to achieve their desired outcomes and aspirations. There are already a large number of people receiving direct payments and this number will grow year on year with an additional 600 people accessing personal budgets in 2011-12.
- 1.13 There are currently around 850 people receiving mobile meals at a cost of £814k. The cost per meal is approximately £5.20 and the current charge is £2.95. This represents a significant subsidy for each service user and does not represent good value for money given the rigidity of the service and the lack of customer choice. It is planned to reduce and then close the service during next year yielding savings of £172k by 31st March 2012 and then £714k in the following year. It is planned to consult on decommissioning the service to give improved choice for people as well as yielding savings. There are many different options in this regard all of which should be explored.
- 1.14 As the availability of ASC direct provision is reduced there will be a continuing need to review the investment in community based voluntary organisations. During 2011-12 there is planned to be additional investment of £289k in the expectation that the sector will serve an additional 363 people. This will largely be in the way of preventative services to support people to remain independent for longer, hence not requiring larger packages of care.
- 1.15 Reablement and enablement services are at a very early stage of development but the research from other parts of the country shows that these services have a critical role to play in helping people to regain and

retain their coping capacities. A rapid expansion of these services next year for both older adults and younger adults will reduce demand for more expensive care packages and delay admission to high cost care placements. It is planned to expand the service from just over 100 people to 440 by the end of next year and continue to grow the service further in future years.

- 1.16 Intermediate care has not been formally developed although some in-house residential homes have provided some placements. Again this service model interrupts the flow of people into high cost residential care placements. It is anticipated that an investment of £263k next year serving 110 people will be built over the programme to a total investment of £1,473k.
- 1.17 The potential for assistive technology to replace expensive services throughout the care pathway needs to be exploited. As well as purchasing equipment through personal budgets some individuals and services will be given access to assistive technology devices and provision has been made for additional 295 people in 2011-12.
- 1.18 The other reduction areas in the strategy and the allocation to 2011-12 are set out below.

	£000's
Voluntary Sector Contracts	(200)
Transport	(200)
Increased Income	(500)
Continuing Health Care	(100)
Total	(1,000)

- 1.19 The focus of change and reduction during 2011-12 will be as follows:
- Voluntary Sector provision is going to be critical in the delivery of a modern service. Although a reduction of £1.9m is planned over 3 years; nearly £1.5m is to be reinvested in the sector in new targeted services. Overall during 2011-12 there is additional investment of £289k. Savings will be identified of £200k on contracts which are not business critical
 - The budget provision for transport will be reduced by a third with a target of £1.0m reduction over three years, as many customers on individual budgets will receive direct payments rather than council arranged services, which will include a provision for transport. It is also the case that some service users are in receipt of a mobility allowance. Public transport use will be expanded through travel training.
 - Given the proposed changes to the charging arrangements that are to be put in place as part of this programme, it is anticipated that the council will receive around £1,115k in additional contributions from customers by the end of the three years. During year 1 additional income of £500k has been assumed. All service users go

through a financial assessment and make a contribution based on their ability to pay. Many service users will not have to meet the additional charges as they are already at their maximum contribution. Over time all services will be charged according to their cost. This will mean a charge for services such as day care where no charge is currently made and an increase in the charge for subsidised services such as home care. The move towards personal budgets (based on an assessment of need combined with a resource allocation system) will only be equitable if charges are levied on the basis of their costs. If services are 'free' or subsidised then the purchasers of those services are advantaged over those who purchase unsubsidised services. This becomes particularly perverse where a subsidy is provided to services purchased by those who are assessed as being able to pay as it works to the detriment of those who are assessed as not being able to pay.

- Over the three years it is expected that through coordinated work with the NHS that the Continuing health care budget will take on additional demand from customers and relieve the ASC budget of around £500k. During 2011-12 it is anticipated that at least £100k will be financed through CHC rather than the council budget.

1.20 Taken together these changes represent the most comprehensive agenda for change in Adult Social Care, which has been proposed in Leicester.

2. **Risk Assessment**

2.1 Adult Social Care is undertaking a major transformation programme (Putting People First) while at the same time needing to find substantial savings. The general direction of travel is clear but the extent and nature of the change required over the next three years greatly increases the inherent risk. Clearly the risk increases over time and there will be a need to continually review and re-assess the financial position.

2.2 Some of the changes are politically sensitive. This significantly increases risk levels; particularly around the speed of delivery. Examples include:

- Reductions in the numbers receiving care packages and reductions in the size of care packages for most people receiving them.
- Significant outsourcing
- Closure of residential care homes and day centres

2.3 If the implementation of proposals is delayed then not only will there be a delay in achieving savings but there will be a significant deterioration in the financial position because of double running costs where residential homes and day centres are kept open but are under occupied.

- 2.4 Inevitably, there are many significant risks. These include:
- Reductions in grant funding have not yet been fully worked through so the impact is not yet known
 - Significant savings are predicated on reducing the numbers of people receiving care packages through diversion to universal and lower cost community services
 - Savings are predicated on being able to reduce current provider costs in the voluntary and private sectors
 - Savings have been calculated on moving some people from residential care to lower cost forms of supported living.
- 2.5 In addition to the above the social care divisions are likely to carry forward a substantial inherent overspend of around £2m from the current year.
- 2.6 Overall Adult Social Care is probably the council's greatest risk area from a financial perspective. It has implemented a series of workstreams to help ensure progress is made towards making the required savings and thereby reduce the level of risk.
- 2.7 However, the significant risk of not making such changes are not only that people requiring care in the city are disadvantaged by an un modernised system but also that the Council will encounter the most severe financial difficulties as a result of not making changes to ASC. As one of the biggest spending parts of the system, the inherent risk in not changing is equal to and probably greater than the risk of change.

3. Initial Equality Impact Assessment (EIA) Stage 1

- 3.1 The transformation of Adult Social Care has been a government priority since 2007 and is set out in the Putting People First Concordat. The key elements of this aimed to promote a reformed adult social care system in England. A system able to respond to the demographic challenges presented by an ageing society and the rising expectations of those who depend on social care for their quality of life and capacity to have full and purposeful lives.
- 3.2 Leicester City Adult Social Care (ASC) will always strive to
- Ensure the safety and well being of vulnerable people in the city
 - Involve people in making decisions that affect social care
 - Promote choice and control for people and carers, who use services
 - Distribute resources fairly according to peoples needs
 - Re –shape the care market to meet needs of customers and carers
- 3.3 The budget reduction strategy has been developed as part of a wider adult social care vision and strategy which will deliver a modernised and empowered system of social care that meets the aspirations of the Putting People First concordat.

- 3.4 The EIA overview and first stage EIA template identifies the key budget reduction elements together with the first stage analysis in relation to race, gender and disability. A comprehensive and detailed EIA is been undertaken on the potential impact for each specific client group.
- 3.5 The purpose of this Stage 1 assessment is to highlight which protected groups are affected by the proposals, identify any emerging themes, and set the context for further evidence gathering and consultation. This evidence will be used to compile a detailed equality impact assessment on each element of the budget reduction and how this would affect specific groups
- 3.6 Budget Reduction Elements

The budget reduction items are focused on a number of key areas aligned to the overall ASC strategy which is compliant with

- the Comprehensive Spending Review/Local Government Grant Settlement for 2011/12
- facilitates the redesign of ASC and takes and an overview summary is provided below.
- takes into account the increases in the demand for social care support due to demographic changes.

3.7 The budget reduction strategy focuses on a number of themes:

3.7.1 Increased Choice, Control and Support

A number of proposals are focused on a shift from traditional models of care such as residential care, day care and home care to the provision of personal budgets and the use of self directed support and community based alternatives. The council recognises that a proportion of people with high needs will be at risk of needing admission to residential care but if alternatives were available would choose more flexible support services or to remain in their own home. Self directed support is person centred and the option of using a personal budget will increase choice, control and social inclusion. ASC seeks to enable people to remain in their own homes for longer, with improved quality of life and better outcomes and increase flexibility as current models of residential care and day care offer limited culturally appropriate services. This shift will impact on directly provided and external providers, requiring re design and closure of some specific services.

3.7.2 Expansion in Prevention and Early Intervention

Increasing access to universal community based services in neighbourhoods will promote social inclusion for those not eligible for adult social care services. The planned expansions in reablement, intermediate care, use of assistive technology are all part of a wider

prevention and early intervention strategy reducing the number of people who require high cost care packages and enabling people to stay in their own homes for as long as possible. A range of alternatives to traditional services will increase choice and control and enable specific groups and individuals to have their needs met more flexibly eg local culturally specific care personal care.

3.7.3 Fairer Charging

Leicester City Council provides and arranges adult social care services for many people. Unlike health services, adult social care services are not free. They are services that are often charged for, except where people can not afford to pay. With income from charges being a key source of funding, decisions have to take into account the projected levels of demand for social care. A combination of factors means that it is appropriate to undertake a review of the current policy. These factors include a continuing review to ensure that the policy remains consistent with new and emerging guidance and also develop an opportunity to increase income to the council and avoid potential reductions in services.

The council is committed to Putting People First 2007. This means that the council will have to demonstrate that its charging policy is demonstrably fair between different customer groups and also that the overall objectives of social care ie to promote the independence , well being and social inclusion of users are not undermined by poorly designed charging policies. There could be a potential negative impact on some groups, according to their wealth however all charges will be in line with national guidance. Income is an essential component of funding for social care and secondly they have an impact on the choice people make about their care. Revenue enables additional services to be offered and protects existing services as a result of budget reductions

3.7.4 Commissioning

The commissioning focus will be centred on delivering reducing the unit costs of current commissioned and contracted services, focusing investment on preventative services for people eligible for ASC support and implement joint commissioning strategies with the NHS. Increasing the take up of self directed support will have in the short term an impact on current grant funding arrangements with small voluntary sector organisations, as users themselves will decide how they spend the money to support their needs. To mitigate against this ASC will continue to work with all providers to plan for full implementation of transformation and develop alternative business and service models that are financially sustainable.

3.8 Stage 1 EIA

The template attached details the stage 1 equality impact assessment, on these specific budget proposals. The implementation of the Putting People First agenda has been subject to continuous EIA overseen by the ASC Transformation Board and these proposals are aligned with this work.

Section 4 Budget Equality Impact Assessment Adult Social Care

	Race equality			Gender equality		Disability equality	
	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?	If there is a negative impact, what can be done to reduce or remove the negative impact?	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?	If there is a negative impact, what can be done to reduce or remove the negative impact?	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?	If there is a negative impact, what can be done to reduce or remove the negative impact?
Reduce usage of residential care for all client groups and increase the use of alternative forms of supported accommodation e.g Extra Care, Intermediate Care, Supported Living <i>N.B this refers to new clients and those in existing residential care who request choice of alternative accommodation and support</i>	No – positive impact offering greater choice and control	N/A	N/A	No – positive impact offering greater choice and control	N/A	No – positive impact offering greater choice and control	N/A
Reduction in unit costs of external home care, residential care and	No – contractual obligation to provide same level of service	N/A	N/A	N/A	N/A	No	N/A

supported living provider contracts							
Increased use of universal services for those not FACS eligible	No – greater social inclusion	N/A	N/A	No	N/A	No – greater social inclusion	N/A
Reduce use of home care and day care services through the use of personal budgets	No – positive impact of self directed support	N/A	N/A	No – positive impact of self directed support	N/A	No – positive impact of self directed support	N/A
Phased reduction of in house provider services including residential care and day services	Yes – some impact where home offers specialist service for older people from BME populations who have dementia	Retraining of existing staff group to work in expanded reablement Commissioning from voluntary and independent sector specialist providers	Further detailed analysis to be undertaken and consultation process will provide feedback for consideration	Yes - Predominantly female workforce and significant local employer in some areas of the city so may have a disproportionate impact in surrounding community	Retraining of staff to support expansion in reablement and Intermediate care services	Disabled people in existing day services may feel that a change process itself has a negative impact.	Ensure current service users are involved in the change process through coproduction processes
Phased reduction in mobile meals service and shift to personal budget provision <ul style="list-style-type: none"> In house Contracted 	It is planned to consult on decommissioning the service to give improved choice for people as well as yielding savings. There are many different options in this regard all of which should be explored.	N/A	N/A	It is planned to consult on decommissioning the service to give improved choice for people as well as yielding savings. There are many different options in this regard all of which should be explored.	N/A	It is planned to consult on decommissioning the service to give improved choice for people as well as yielding savings. There are many different options in this regard all of which should be explored.	N/A
Additional investment in community based voluntary organisations	No – Positive impact as resources redirected/targeted into voluntary sector to meet specific needs	N/A	N/A	No	N/A	No	N/A
Expansion of	No – Positive impact	N/A	N/A	No	N/A	No	N/A

reablement and enablement services	supporting people to live as independently and as close to home as possible						
Increase in Intermediate Care services	No Positive impact supporting people to live as independently and as close to home as possible -	N/A	N/A	No	N/A	No	N/A
Increased use of Assistive Technology	No -Positive impact supporting people to live as independently and as close to home as possible	N/A	N/A	No	N/A	No	N/A
Voluntary Sector disinvestment and reinvestment programme	Yes – Smaller specialist voluntary sector groups are dependent on current grant/block contract commissioning model and move to personal budget income and self directed support may make current operating model unsustainable	Development of provider market place and support to re shape business model	Further detailed analysis to be undertaken	Yes - Smaller specialist voluntary sector groups are dependent on current grant/block contract commissioning model and move to personal budget income and self directed support may make current operating model unsustainable	Development of provider market place and support to re shape business model	Yes - Smaller specialist voluntary sector groups are dependent on current grant/block contract commissioning model and move to personal budget income and self directed support may make current operating model unsustainable	Development of provider market place and support to re shape business model
Reduction in use of specialist transport/directly provided transport inc use of taxis and increased use of public transport through expansion of travel training programme	No – positive impact as supports self directed support, more choice and control	N/A	N/A	No – positive impact as supports self directed support, more choice and control	N/A	No – positive impact as supports self directed support, more choice and control	N/A
Revise Adult Social Care Fairer Charging Policy and increase charges	No	N/A	N/A	No	N/A	No	N/A
Ensure Continuing Health Care (CHC)	No	N/A	N/A	No	N/A	No	N/A

assessments and process is correctly applied							
Joint Commissioning Strategy for Dementia with Primary Care	No – Positive Impact as supports self directed support, more choice and control	N/A	N/A	No- Positive Impact as supports self directed support, more choice and control	N/A	No -Positive Impact as supports self directed support, more choice and control	N/A
Joint Commissioning Strategy for Mental Health with Primary Care	No- Positive Impact as supports self directed support, more choice and control	N/A	N/A	No -Positive Impact as supports self directed support, more choice and control	N/A	No -Positive Impact as supports self directed support, more choice and control	N/A
Joint Commissioning Strategy for Learning Disabilities with Primary Care	No – Positive Impact as supports self directed support, more choice and control	N/A	N/A	No -Positive Impact as supports self directed support, more choice and control	N/A	No -Positive Impact as supports self directed support, more choice and control	N/A
Increase take up of Personal Budgets	No - – Positive Impact as supports self directed support, more choice and control	N/A	N/A	No -Positive Impact as supports self directed support, more choice and control	N/A	No -Positive Impact as supports self directed support, more choice and control	N/A
Reduction in management/Operating costs	No	Further detailed analysis to be undertaken	Further detailed analysis to be undertaken	Yes – social care workforce predominantly female	Further detailed analysis to be undertaken	No	N/A

ADULT SOCIAL CARE REDESIGN AND REDUCTION STRATEGY

	As Is 31/03/2010		2011/12	2012/13	2013/14
	Nos	£000's	YEAR 1 £000's	YEAR 2 £000's	YEAR 3 £000's
RESIDENTIAL CARE					
Long term	1,425	26,549	(2,978)	(6,751)	(9,751)
Short Term	136	1,821	(55)	(63)	(81)
Extra Care	42	312	582	577	786
Supported Living	230	7,479	(534)	(666)	(1,297)
Other Assisted Accommodation	0	0	821	2,122	3,141
Residential Savings Total	1,833	36,161	(2,164)	(4,781)	(7,202)
COMMUNITY CARE					
Home Care	2,476	13,241	(6,003)	(9,585)	(12,571)
Day Care	1,951	8,045	(398)	(3,494)	(6,026)
Direct Payments and Care Packages	493	4,885	1,736	4,860	7,353
Adult Placements	3	35	0	0	0
Meals Service	853	814	(172)	(714)	(714)
Carers/Voluntary Sector	0	0	289	912	1358
Reablement/Enabling		105	3,493	3634	3708
Intermediate Care		0	263	856	1473
Assistive Technology		0	113	249	447
Non Residential Savings Total	5,776	27,124	(679)	(3,282)	(4,971)
Total service Changes	7,609	63,285	(2,843)	(8,063)	(12,174)
Other Savings					
Voluntary Sector Contracts			(200)	(890)	(1,925)
Transport			(200)	(520)	(1,000)
Care Management Staffing			0	(1,077)	(2,693)
Care Management Management Costs			0	(62)	(155)
Increased Income			(500)	(746)	(1,115)
Continuing Health Care			(100)	(100)	(100)
Savings to be Found			0	0	(400)
Total			(1,000)	(3,395)	(7,388)
TOTAL SAVINGS	7,609	63,285	(3,843)	(11,458)	(19,562)
Demographic Growth Pressure			0	0	1,357
TOTAL NET SAVINGS (after Demographic Growth)			(3,843)	(11,458)	(18,205)

HOUSING STRATEGY & OPTIONS DIVISION

DRAFT BUDGET STRATEGY

2011/12 – 2013/14

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Housing (General Fund) Services : Division Summary OSMB

Housing general fund services will be adversely affected by severe reductions in capital (see report to Cabinet on the Housing Capital Programme) reductions in government resources for the Homes and Community Agency , reductions in former Supporting People funds and the overall reduction in formula grant to the Council. The proposed budget strategy is:

1. Reconfigure a much reduced decent homes service to low income owner occupiers by targeting Adult Social Care clients in support of prevention and independent living:
 - End Home Improvement Areas and Home Maintenance grants and replace with £500k loans budget for loans only (Cabinet previously agreed a loans/grant strategy).
 - Retain Homehandy Person Service.
 - Continue Home Maintenance Advice Service.
 - Adopt new approach to requests for home adaptations.
 - End grant to Care and Repair which helped them deliver grants funded through the housing capital programme that are no longer available.

2. Use part of the government's new Empty Homes Bonus homes to continue to tackle the wasted resource of private sector empty homes.

3. Continue to seek all possible ways of increasing the amount of affordable housing in the city, but with a reduced housing development team. Work with Homes and Community Agency, Housing Associations and private landlords and developers.

4. Find efficiency savings in the Housing Options Service but ensure we still meet statutory duties which are to:
 - provide advice to all to prevent homelessness
 - determine homelessness declarations
 - keep Housing Register.

Continue to provide:

- a single access point to Council hostels
- Mortgage Rescue Scheme.

Continue to improve services including:

- redesign Housing Options website to encourage self help and empower community advisors

- extend single access point to cover all Voluntary Sector hostels to improve the efficient use of hostel bed spaces.

5. To focus the reduced STAR service on the most vulnerable, maintaining the local presence in six neighbourhoods and increasing input into the new Revolving Door Service which gives focused intensive support to single people who have repeat stays in hostels.
- 6.

To embed the new way of working in hostels called Pathway Planning which seeks to support single homeless people into more sustainable independent tenancies, reducing the overall length of stay in hostels and focusing hostel support on those in most need. Retain Upper Tichbourne street hostel during the period of uncertainty that we face around single homelessness in the City. However, recognising that hostels are not the best way to help many of the single homeless in the city develop the Revolving Door Service, which will provide focused support on those individuals who have been in our hostel more than once over the last two years, so that these people succeed when they next leave the hostel.

7. Rationalise a small number of voluntary sector grants to focus on those most directly supporting the prevention of homelessness. The following projects will continue to be supported: YASC at Dawn Centre (with reduced grant) The Centre Project (assists vulnerably housed) ASK (Domestic Violence Project) Leicestershire Cares (routes into employment), Anchor Centre. Grant will be withdrawn from Homeless Health Care, TRAM (an employment project) and two internal services: Study support and Family support at Border House due to reduced demand, and two posts in Rough Sleeper Outreach.

Ann Branson
11.01.2011

Division Summary Equality Impact Assessment

Race equality	Will the proposals result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Broadly, the cuts in homelessness services are most likely to impact on white males, the cuts in decent homes work on black and ethnic minorities and the cuts in new affordable homes across all the ethnic groups.
	If there is a negative impact, what can be done to reduce or remove the negative impact? The overall strategy for general fund housing services is to mitigate impact by further focusing services on the most vulnerable. In Leicester all the ethnic groups suffer from housing problems, though the nature of the issues is different reflecting household and tenure differences.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	The ending of the existing Home Improvement Areas and the programme for future HIA's affects particular areas of the city. Ethnic minorities tended to predominate in early parts of the programme with more mixed ethnic areas in later years .
Gender equality	Will the proposals result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	White males are the main users of single person hostel bedspaces. The number of single men who are vulnerably housed in the community or rough sleeping may increase.
	If there is a negative impact, what can be done to reduce or remove the negative impact? The work on Pathway planning and the Revolving door Service seeks to give more targeted support to frequent hostel users.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk Because the council has statutory housing duties towards those with disabilities and the strategy is to focus on those most in need it is not considered likely that disabled people will suffer disproportionately .
	If there is a negative impact, what can be done to reduce or

	<p>remove the negative impact? n/a</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Greater competition for scarce housing resources has become a source of community tension in other cities. Reduced support for the vulnerably housed may result in more family conflict, domestic violence , ASB, drug and alcohol use and rough sleeping.</p>

Budget implementation risk assessment

LOW RISK:

1. STAR There are sufficient staff on temporary contracts across the service to allow achieving the budget savings quickly. (Notice periods may vary)
2. All the proposed grant aid reductions contracts can be ended. Notices are being prepared.
3. Planning for staff reviews to achieve other internal reductions are underway.

Division Summary Equality Impact Assessment

Race equality	Will the proposals result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
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	Your assessment of impact/risk Because the council has statutory housing duties towards those with disabilities and the strategy is to focus on those most in need it is not considered likely that disabled people will suffer disproportionately .

	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>n/a</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Greater competition for scarce housing resources has become a source of community tension in other cities. Reduced support for the vulnerably housed may result in more family conflict, domestic violence , ASB, drug and alcohol use and rough sleeping.</p>

Budget Growth & Reduction Proposals - Housing Strategy & Options Division

		2011/12 £000	2012/13 £000	2013/14 £000
HGF	Growth Proposals			
G1	Reduction in 2010/11 Hostel Budget Growth	200.0	200.0	200.0
G2	Housing Renewal re Capital Reduction	77.0	77.0	77.0
G5	Homelessness Grant Additional Resource	72.6	72.6	72.6
G6	Loss of net contribution from closure of hostels	0.0	70.2	70.2
	Total Growth	349.6	419.8	419.8
HGF	Reduction Proposals			
R1	Care & Repair	(38.5)	(38.5)	(38.5)
R2	Premises and Running Costs	16.8	16.8	16.8
R3	Empty Homes Bonus - Additional Income		(50.0)	(50.0)
R4	Housing Development	(105.0)	(105.0)	(105.0)
R5	Housing Options	(173.8)	(173.8)	(173.8)
	Total Reductions	(300.5)	(350.5)	(350.5)
	Net Growth (Reduction)	49.1	69.3	69.3

	Homelessness Grant (specific, non-ringfenced) Proposals have no impact on General Fund			
G3	Upper Tichbourne St Hostel	332.0	332.0	332.0
G4	Revolving Door Service	85.0	85.0	85.0
R7	Roughsleeper Outreach	(30.0)	(30.0)	(30.0)
R8	Y Advice and Support Centre	(26.4)	(26.4)	(26.4)
R9	Homeless Health Care	(22.3)	(22.3)	(22.3)
R10	Border House Family Support	(62.6)	(62.6)	(62.6)
R11	TRAM (STRIDE)	(23.2)	(23.2)	(23.2)
	Total	252.5	252.5	252.5

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA Hostels		Proposal No: G1		
<u>Details of Proposed Project(s) Growth:</u>				
<p>A budget growth in 2009/10 to cover reduction in grant aid was due to end . This proposal is to continue the budget growth to avoid further reductions in general fund housing services.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
n/a				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2011				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s	<u>2013-14</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				
Income				
Net Total		200	200	200
Staffing Implications		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Current service staffing (FTE)				
Extra post(s) (FTE)				

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

Individual Pro-formas for growth and reduction proposals

SERVICE AREA Housing Renewal and Options		Proposal No: G2		
<u>Details of Proposed Project(s) Growth:</u>				
To deal with reduction in fee income and the ability to capitalise costs associated with the renewal programme .(most of the impact has been contained by reducing staffing) The growth will prevent the need to make further cuts elsewhere in essential housing general fund services				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2011				
<u>Financial Implications of Proposal</u>				
	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	£000s	£000s	£000s	£000s
<u>Effects of Changes on budget</u>				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				
Income				
Net Total		77	77	77
<u>Staffing Implications</u>				
		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Current service staffing (FTE)				
Extra post(s) (FTE)				

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA HOSTELS		Proposal No: G3		
<u>Details of Proposed Project(s) Growth:</u>				
To fund Upper Tichbourne Street Hostel from Homelessness Grant (currently funded by former Supporting People, but a proposed reduction in that budget see SPR8)				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications</u>				
The proposal will allow the homelessness services a safety net during a time of uncertainty about the future levels of single homelessness in the city . The Single Access Point and Pathway Planning in hostels will still be implemented to achieve more effective and efficient use of hostel bedspaces across the council and voluntary sector. Work will continue to develop better alternatives to catered hostels, and the Revolving Door Project will aim to reduce the number of repeat hostel users.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date:				
<u>Financial Implications of Proposal</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
	£000s	£000s	£000s	£000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				
Income				
Net Total SP grant aid	332	332	332	332
<u>Staffing Implications</u>				
Current service staffing (FTE)	Retain 20			
Extra post(s) (FTE)				

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA Single homelessness		Proposal No: HGF G4			
<u>Details of Proposed Project(s) Growth:</u>					
To use funds from the Homelessness Grant to support the new (in house) Revolving Door Service which seeks to reduce the number of single homeless people who have repeat stays in the council and voluntary sector hostels, as part of the changes to reduce overall hostel use by single people.					
<u>Type of Growth (delete as appropriate)</u>					
Service Improvement					
<u>Service implications</u>					
Individuals who have stayed in hostels more than once before during the past 2 years will be assigned to the service, with the aim of supporting them into accommodation that they will sustain, and not return to rough sleeping or the hostels. In the last six months 121 such individuals have been identified, 60% have stayed in hostels 2 to 5 times and 42% between 6 and 11 times. This represents between 30% and 45% of hostel admissions each month. A new approach is needed.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 1/4/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		£000s	£000s	£000s	£000s
Effects of Changes on budget					
	Existing Budget	Proposed Addition			
Staff		85.0	85.0	85.0	
Non Staff Costs					
Income					
Net Total	Nil	85.0	85.0	85.0	
Staffing Implications		<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	
Current service staffing (FTE)	2	3	3	3	
Extra post(s) (FTE)					

HOUSING STRATEGY & OPTIONS DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA	Proposal No: G5				
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>Homelessness Grant Additional Resource. Additional General Fund money required to fund a shortfall in the homelessness grant.</p>					
<u>Type of Growth (delete as appropriate)</u>					
Decisions already taken/Service Improvement/Other					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	1 4 11
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Addition			
Staff					
Non Staff Costs		73	73	73	
Income					
Net Total		73	73	73	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Extra post(s) (FTE)					

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA	Hostels	Proposal No: G6			
<u>Purpose of Service</u>					
<p><u>Details of Proposed Reduction:</u></p> <p>The Supporting People budget proposals include the closure of Lower Hastings Street hostel which results in a loss of net income of £70.2k.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications</u>					
n/a					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 1/4/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
		Existing Budget	Proposed Reduction		
Staff					
Non Staff Costs					
Income loss of net income				70.2	70.2
Net Total					
Staffing Implications none			2011-12	2012-13	2013-14
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Voluntary Organisations		Proposal No: R1			
<u>Purpose of Service</u> Care and Repair assists low income home owners with home repairs					
<u>Details</u> Care and Repair Leicester receive £38.5k pa from the housing general fund and £61.9k pa from (former) Supporting People Grant .(see separate re[port on SP)					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Care Repair supplements services provided in house by the Renewal and Grants service. One element of their service was to administer Home Maintenance grants with capital provided from the Housing Capital Programme. Government has indicated that these funds will no longer be available, so this service is no longer required. The in-house team that administered Home Improvement and Maintenance Grants is being ended.					
<u>Date of earliest implication/ date of proposed implication</u> Date: 1/4/10					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
		Existing Budget	Proposed Reduction		
Staff					
Non Staff Costs		38.5	(38.5)	(38.5)	(38.5)
Income					
Net Total					
Staffing Implications			2011-12	2012-13	2013-14
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Private Sector Decent Homes		Proposal No: R2			
<u>Purpose of Service</u>					
To support low income owner occupiers to improve their homes in support of independent living					
Proposal					
12 -18 month contribution from general fund to premises costs to make up for reduction in capitilisation, awaiting finding smaller premises for reduced teams. .					
<u>Service Implications</u>					
None					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 1/4/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	125	16.8	16.8		
Income					
Net Total		16.8	16.8		
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Empty Homes (private sector)		Proposal No: HGF R3		
<u>Purpose of Service</u> To reduce the number of long standing private sector empty homes in Leicester.				
<u>Details</u> The Government has announced an Empty Homes Bonus for net reductions in homes <i>empty for over 6 months</i> . The bonus is the national council tax equivalent, paid for 6 years. (est. 1k+ per property pa) Based on performance in 2009/10 this is expected to provide additional payment of £455k in 2011/12, ongoing for 6 years. Any empty homes brought back into use in subsequent years will increase this payment. The Empty Homes Team will continue to contact and advise owners of any home which is empty for more than 18 months and focus intensive work on the current 645 private homes that have been empty for over 5 years. In 2009/10 the team were involved in bringing a gross 320, net 180, long standing empty homes back into use.				
<u>Type of Reduction (delete as appropriate)</u> Increase income by £50k contribution from Empty Homes Bonus from 2012/13 onwards. The ongoing employment of two staff will be dependent on sufficient bonus being earned to pay for their salaries and costs.				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> Maintain existing service				
<u>Date of earliest implication/ date of proposed implication</u> <p align="right">Date: 1/4/2011</p>				
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	112			
Non Staff Costs	132.6			
Income			(50)	(50)
Net Total	244.6		(50)	(50)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)	5	5	5	5
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Housing Development		Proposal No: R4			
<u>Purpose of Service</u> To enable the development of new affordable housing in Leicester by working with the Homes and Community Agency, Housing Associations , private developers and other stakeholders to maximise investment in the city.					
<u>Details</u> Reduction in Housing Development staffing. Government has announced a major reduction in national total funds for affordable housing and a new system for affordable housing grants. It is not yet clear how the new system will work locally.					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> The reduction in the supply of new affordable homes will be felt in 2012/13 onwards , when the current pipeline schemes are completed. The reduction in staff reflects the predicted reduction in opportunities for developing new schemes.					
<u>Date of earliest implication/ date of proposed implication</u> Date: 1/4/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	316	(105)	(105)	(105)	
Non Staff Costs	.8				
Income	nil				
Net Total	316.9	(105)	(105)	(105)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)	9				
Post(s) deleted (FTE)		3	3	3	
Current vacancies (FTE)		2.5	2.5	2.5	
Individuals at risk (FTE)		.5	.5	.5	

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Housing Options	Proposal No: R5
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Purpose of Service

Housing Options is a statutory service offering Housing Advice to all citizens, preventing homelessness, dealing with homelessness, maintaining Housing Register and responsible for Housing allocation Policy.

Details of Proposed Reduction:

Efficiency savings arising from introduction of Leicester HomeChoice and promotion of web based services, including on line housing registration and telephone advice. Less use of bed and breakfast, savings in printing and interpretation costs and ongoing underspend on staffing budget.

Type of Reduction (delete as appropriate)

Efficiency

Specify Implications (including investment or One-Offs) & link to SLEP (where applicable)

Earliest implication/ date of proposed implication

Date: 1/04/2011

Financial Implications of Proposal

<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>

Effects of Changes on budget

	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs		(173.8)	(173.8)	(173.8)
Income				
Net Total	1396.9	(173.8)	(173.8)	(173.8)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)	44			
Post(s) deleted (FTE)	0	0	0	0
Current vacancies (FTE)	1			
Individuals at risk (FTE)	0			

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Rough Sleepers Outreach Team		Proposal No: R7															
Purpose of Service The team contacts rough sleepers and potential rough sleepers to encourage engagement with housing and other services. The team runs the reconnection service for single homeless coming from out of Leicester ,supports the street drinking project and the Revolving Door service.																	
<table border="1"> <tr> <td colspan="6"><u>Details of Proposed Reduction:</u></td> </tr> <tr> <td colspan="6">Reduce permanent team from 4 FTE to 3</td> </tr> </table>						<u>Details of Proposed Reduction:</u>						Reduce permanent team from 4 FTE to 3					
<u>Details of Proposed Reduction:</u>																	
Reduce permanent team from 4 FTE to 3																	
<u>Type of Reduction (delete as appropriate)</u>																	
Efficiency																	
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>																	
Street work requires visits in pairs. The team reduction may reduce the numbers of days per week that walkabouts can be done in some weeks, but the reduced level of staffing will be sufficient to maintain the overall service. The new Revolving Door Service will provide more focused and continuous work with rough sleepers – once they come into the hostels.																	
<u>Date of earliest implication/ date of proposed implication</u>																	
Date: 1/4/2011																	
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>												
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>												
Effects of Changes on budget																	
		Existing Budget	Proposed Reduction														
Staff	GF	102.4	(25)	(25)	(25)												
Non Staff Costs	GF	12.2	(5)	(5)	(5)												
Income																	
Net Total		114.6	(30.0)	(30.0)	(30.0)												
Staffing Implications			2011-12	2012-13	2013-14												
Current service staffing (FTE)			5	5	5												
Post(s) deleted (FTE)			2	2	2												
Current vacancies (FTE) (one temp)			2	2	2												
Individuals at risk (FTE)			0	0	0												

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Y Advice and Support Centre		Proposal No: R8			
<u>Purpose of Service</u> Day Centre to support homeless vulnerably housed and rough sleepers					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> To reduce the grant funding to the Y Advice and Support Centre by £26.4 k (15% of current grant) </td> </tr> </table>					<u>Details of Proposed Reduction:</u> To reduce the grant funding to the Y Advice and Support Centre by £26.4 k (15% of current grant)
<u>Details of Proposed Reduction:</u> To reduce the grant funding to the Y Advice and Support Centre by £26.4 k (15% of current grant)					
<u>Type of Reduction (delete as appropriate)</u> Efficiency					
<u>Service Implications</u> The YMCA run a day centre within the Dawn Centre which provides advice , support, clothing, breakfasts ,lunches and learning opportunities to hostels dwellers, street homeless and the vulnerably housed. It provides hard to reach clients with encouragement to take up medical ,educational and employment services, including the Homeless Health Care Project (now Inclusion Health Care Social Enterprise), Housing Options and employment and skill improvement schemes. The project will need to identify, in conjunction with council staff, how best to achieve the saving while continuing most of its current service level.					
<u>Earliest implication/ date of proposed implication</u> <p align="right">Date: 1/04/2011</p>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
		Existing Budget	Proposed Reduction		
Staff					
Non Staff Costs					
Income					
Net Total grant aid		175.6	(26.4)	(26.4)	(26.4)
Staffing Implications			2011-12	2012-13	2013-14
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA	Homeless Health Project/Inclusion Health Care	Proposal No:R9			
<u>Purpose of Service</u> To provide NHS services to hostel dwellers, rough sleepers and the vulnerably housed					
<u>Details of Proposed Reduction</u> To end 3 small grants that are due to end in March 2011 : £8.1k for administrative support/annual report of homeless multi-disciplinary team £6.5k for alternative therapy for patients £7.7k for footcare for patients					
<u>Type of Reduction (delete as appropriate)</u> Service Reduction					
<u>Service Implications</u> Potential reduction in healthcare available. The Homeless Health project is now a social enterprise. (Inclusion Healthcare Social Enterprise CIC Ltd)					
<u>Date of earliest implication/ date of proposed implication</u> <p align="right">Date: 1/4/2011</p>					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
		Existing Budget	Proposed Reduction		
Staff					
Non Staff Costs					
Income					
Net Total grant		22.3	(22.3)	(22.3)	(22.3)
Staffing Implications			2011-12	2012-13	2013-14
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

HOUSING STRATEGY AND OPTIONS DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA : Family Support and Corner Club		Proposal No: R10			
<u>Purpose of Service</u> The Family Support Service provides additional family support to families in Border House and parents living in other hostels. Corner Club provide part time day care for children living at Border House homeless hostel, and study support for school age children.					
<u>Details of proposed reduction</u> To reduce the number of children that can be offered day care at Border House, by reducing capacity from 9 to 6 children per session and rationalising the management of Family Support and Corner Club services (£62.6k). This is an in-house service formerly funded by the Homelessness Grant.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency and Service Reduction					
<u>Service Implications</u> The number of families and children staying at Border House and its outlying accommodation has reduced. Family Support and the Corner Club and Study Support will continue to provide additional support to children and parents while they are in the hostel.					
<u>Date of earliest implication/ date of proposed implication</u> Date: 1/4/2011					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income					
Net Total from Homelessness grant	62.6	(62.6)	(62.6)	(62.6)	(62.6)
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)	10				
Post(s) deleted (FTE)	4				
Current vacancies (FTE)	3				
Individuals at risk (FTE)	1				

Budget Equality Impact Assessment R1 Grant to Care and Repair

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: General client record data completed by the majority of schemes in March 2010 suggests that schemes are utilised by all sections of the communities represented in Leicester City including this service. This service does offer an alternative service to the Black & Minority Ethnic communities. The closure of this scheme follows the service re-design of the handyperson service within Housings based budget to deliver an improved and enhanced service to the citizens of Leicester.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Ensure that the service is widely promoted to the citizens of Leicester.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The proposal will not result in a negative impact upon one specific gender.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk It is possible that this proposal could have a negative impact for

	disabled people.
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>Ensure that the service is widely promoted to the disabled communities through a range of established user groups in operation within the City.</p>
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	<p>Your assessment of impact/risk</p> <p>It is not anticipated that the proposed closure will not negatively affect efficiencies community cohesion.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>N/A</p>

Budget Equality Impact Assessment R4 Housing Development Services

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk:
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	The EIA (2008) into Leicester's draft Affordable Housing Strategy found that the main equality issues arise out of ensuring the best mix of types and sizes of affordable accommodation in the right locations. It found that some types of housing are more difficult to achieve than others, such as large family homes and wheelchair housing. This has a disproportionately greater impact on some groups, e.g, BME groups, physically disabled people and larger families.
	It is the Housing Devt Team who: <ul style="list-style-type: none"> • ensure sites are assessed to establish a mix to best meet the city's current & future affordable housing needs; • lead on negotiations with developers and funders to seek to secure best mix at the right standards (including S106 negotiations); • work to establish and/or confirm the standards that will best meet different groups' needs (eg LCC's Wheelchair Accessible brief, LCC's minimum space standards); • monitor & progress-chase all pipeline new supply of affordable housing to ensure that they are fit for purpose & can be promptly occupied; • seek to ensure that there is a rolling programme of sites and opportunities for future supply.
	The Government's cuts to funding available for affordable housing via the Homes & Communities Agency, together with wider budget reductions (which will make seeking public subsidy from other sources – eg LA own funds - harder to secure) will significantly reduce the number of new affordable homes that can be secured in the city in the next few years. Reductions in the team are proposed at a level that reflects the current opportunities for new schemes in the city.
If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?	
Your assessment of impact/risk:	
The reduced supply of new affordable homes in future years	

	resulting from cuts to HCA funding will mean fewer areas of the city will see new provision. It is not yet clear whether this, in itself, will have any equality impact.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk:
	If there is a negative impact, what can be done to reduce or remove the negative impact? As per submission on race
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk
	If there is a negative impact, what can be done to reduce or remove the negative impact? As per submission on race
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk Allocation of social housing has caused community divisions in other parts of the UK.

Budget Equality Impact Assessment – R5 Housing Options Service

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Answer: NO IMPACT/RISK
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: Answer: NO IMPACT/RISK
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Answer: NO IMPACT/RISK
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Answer: NO IMPACT/RISK
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: Answer: NO IMPACT/RISK

Budget Equality Impact Assessment R6 Grant to Anchor Centre

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This service caters to a predominantly white population and there could be a perceived negative impact as there are no obvious replacement service that could meet their very specific needs.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Work with the provider to identify and divert clients to health related services.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: It is more likely to affect men, who are the predominant users of this service.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	Work with the provider to identify and divert clients to appropriate services
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk A number of users of this service are likely to be disabled and it could have an impact in the loss of this service
	If there is a negative impact, what can be done to reduce or remove the negative impact?

	Advise this particular group of users of alternative sources of support as outlined above.
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	<p>Your assessment of impact/risk</p> <p>It is not anticipated that the proposed closure will not negatively affect efficiencies community cohesion.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>N/A</p>

**Budget Equality Impact Assessment
R7 Rough Sleepers Outreach Team**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: The majority of service users are white
	If there is a negative impact, what can be done to reduce or remove the negative impact? Quick response from other services in dealing with the street homeless population , to ensure the Rough Sleepers Outreach Team’s time is spent more effectively on the street rather than accompanying clients to Services . Revolving door service to prevent re-occurrence of repeat homelessness and rough sleeping
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: Impacts equally across all areas of the city however recent research suggest that most single homeless groups originate from the west side of the city and a small number from out of Leicester.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Yes as the street homeless population is disproportionately males (approximately 95 %)
	If there is a negative impact, what can be done to reduce or remove the negative impact? As per above
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No there would be no disproportionate effect
	If there is a negative impact, what can be done to reduce or remove the negative impact?

Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk A reduction in staff support levels could impact on vulnerable street homeless with the possibility of an increase in crime disorder , drug and alcohol issues, begging , and an increase in accident and emergency admissions due to deterioration of health and well being. The average length of stay of rough sleepers may increase. However it is believed that the introduction of the Revolving door project and other measures to support this client group , including close cooperation with other partners and agencies will mitigate this impact.

Budget Equality Impact Assessment R8 YASC Grant Reduction

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Statistics show that this service is predominantly used by white people, although just over a quarter of the users are from a Black Minority Ethnic community. However, we do not envisage a reduction in provision would adversely affect one group over another.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: It is more likely to affect men, who are the predominant users of this service.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	Work with the provider to ensure there is no adverse effect
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk A number of users of this service are likely to be disabled
	If there is a negative impact, what can be done to reduce or remove the negative impact?

	We would need to work with the provider to ensure that there is no adverse effect.
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	<p>Your assessment of impact/risk</p> <p>It is not anticipated that the efficiency required will impact upon community cohesion.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>N/A</p>

**Budget Equality Impact Assessment
R10 Border House Family Support Service and Corner Club Staff**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: 65% of service users are white
	If there is a negative impact, what can be done to reduce or remove the negative impact? The eligibility criteria and thresholds to access for the Family Support Service and Corner Club services will need to be reviewed to ensure that priority is given to vulnerable groups , specifically those that are involved with Children’s and Young Persons Services The Family Support Services and Corner Club activities will no longer be available to the voluntary sector providers of homeless services. Recent demand from the voluntary sector has decreased. All children currently eligible for corner club services may have their time allowed reduced on a rotating basis
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: No as service is demand driven irrespective of ethnic origin
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Yes as overall two thirds of Family Support Service clients are females. However the family composition is indeterminable (Children) prior to admission and is demand led irrespective of gender
	If there is a negative impact, what can be done to reduce or remove the negative impact? As per submission above
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No because it is not disproportionate to any group and is demand led

	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>There would be no disproportionate impact compared with other groups as any reduction in service delivery will effect all groups similarly</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk</p> <p>Yes could result in issues within the premises or vicinity because of reduction in allocated time to meaningful activities for children with the aim of diverting their attentions from ASB and other destructed behaviours.</p> <p>There is a possibility that in appropriate behaviour could both increase the risk of eviction from the hostel and also child protection issues. Previously a full service had in fact contributed to the deregistration of children's protection plans</p>

**Budget Equality Impact Assessment
Efficiency Saving Proposals
R11 Grant to TRAM**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Statistics show that this service is predominantly used by white people
	If there is a negative impact, what can be done to reduce or remove the negative impact? Work with the provider to divert clients to other alternative employment projects
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Yes it is more likely to affect men rather than women
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	Work with the provider to divert clients to other alternative employment projects
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A

Community Cohesion	<p data-bbox="502 152 1401 264">Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p data-bbox="502 264 1401 309">Your assessment of impact/risk</p> <p data-bbox="502 309 1401 448">It is not anticipated that the efficiency required will impact upon community cohesion.</p>
	<p data-bbox="502 448 1401 537">If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p data-bbox="502 537 1401 631">N/A</p>

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HOUSING RELATED SUPPORT (SUPPORTING PEOPLE) FUND

DRAFT BUDGET STRATEGY

2011/12 – 2013/14

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1.1 Purpose of Report

1.1.1 This reports sets out the actions required to make reductions of 15% in year 1 and 7.5% in years 2 and 3 for services funded from the former Supporting People grant.

1.2. Summary

1.2.1 The original Supporting People funding was originally a ring fenced grant to provide housing related support, which all statutory agencies could use to improve support for people with mental health problems, learning difficulties, substance misuse problems, ex offenders and homeless people.

1.2.2 The administration of the grant was originally overseen by the Supporting People Commissioning Board made up of the key partners. This Board has now been disbanded and in future decision relating to the commissioning of housing related support will be made by the multi-agency statutory Health and Wellbeing Board, which is in the process of being set up. Meantime an internal Delivery Group consisting of Divisional Directors who have internal or commissioned services funded from the monies will make recommendations to Cabinet where decisions are needed, pending the implementation of the Health & Well Being Board.

1.2.3 The ring fence for the Supporting People funding was removed on 1st April 2010, although the Department Communities and Local Government (DCLG), still dictated how the grant would be spent. However, with effect from 1st April 2011, all conditions have been removed and the monies will form part of the Revenue Support Grant awarded to the Council.

1.2.4 This report sets out the proposals to achieve the housing related support savings in line with wider local authority funding reductions and identifies key actions needed in order to achieve the required reductions in 2011/2012. Further work is required to identify savings for year 2 & 3.

1.2.5 The recommendations contained within this report are not duplicated in any of the divisional budget proposals.

1.3. Report

1.3.1 Housing Related Support currently funds a range of in-house and externally commissioned services for people with housing related support needs.

1.3.2 The current budget allocation for 2010/11 is £13,713,000, following the Comprehensive Spending Review announcements, the reductions of funds have been modelled on achieving savings of 15% in year 1 and 7.5% in years 2 and 3 (detailed in fig 1).

	2010/11	2011/12 (Year 1)	2012/13 (Year 2)	2013/14 (Year 3)
Income	13,713,000	11,656,050	10,627,575	9,599,100
Target Percentage Reduction	N/A	15%	7.5%	7.5%
Overall Required	N/A	2,056,950	1,028,475	1,028,475

(Figure 1)

1.3.3 To achieve these reductions the Delivery Group met to agree a shared and co-ordinated approach to support the decision making process across divisions. This resulted in a desk top evaluation of all services using the following principles:

- Application of corporate commissioning principles
- Review of the evidence base on the impact on outcomes
- Analysis of risk and direct and indirect impact
- Identification of reduction opportunities through improved procurement and price negotiation
- Incorporation of existing business intelligence and market position based on previous cost reductions

1.3.4 Alongside this, a prioritisation process was applied to all services based on a broader set of principles (**see appendix A**), the result of which can be applied if further efficiencies are required. Consideration was also given to the inter related impact on individual divisional budget reduction proposals to identify where double counting or impact/risk might be greater as a result of divisional proposals and strategies. An example of this was to ensure alignment with the ASC 3 year strategy where a significant shift to prevention and early intervention and associated re-design programme needs to be aligned with future housing related support requirements.

1.3.5 As a result of this exercise Cabinet are recommended to agree and support the proposals to achieve the required savings in year 1 (see section 4).

A) To support the procurement of homeless services, following a strategic review to enable efficiencies to be realised from the second quarter of 2011/12. The review identified the types of services that needed to be commissioned, and those that were no longer required. This includes the need to reduce the number of hostel places in the City, as there was found to be an over supply with up to 25% of the residents circulating around the system, whereas people should be supported to gain independent accommodation and supported to move on asap.

On 24th May 2010 a Single Access Referral (SAR) point was introduced, with access only being given to City Council hostels 123 bed spaces via the Housing Options service to ensure people are eligible, appropriately placed and are supported to move on. On average only 30% of people placed were statutory homeless cases and the remainder were homeless and needed support. The largest group were ex-offenders. No cases were found to be rough sleeping as a result of being refused entry via the SAR.

The Council's hostels are introducing Pathway Planning from 1/1/2011, which focuses support on getting people out of hostels and into independent living. This will result in more efficient use of hostel bedspaces and increase capacity. The strategic review envisaged this could allow some bedspaces to be closed including the internal hostels at Upper Tichbourne Street in year 1 and Lower Hastings Street in year 2. However, In view of the uncertainty around levels of single homelessness in the coming months it is proposed to continue to run Upper Tichbourne Street using Homelessness Grant funds.

Three voluntary sector hostel providers have joined the SAR scheme, with more to be included in 2011 and a growth bid has been proposed to enable this service to be extended (see attached SPG1). Prior to the SAR, there was evidence that the districts would refer people with high needs to the City's hostels to access other services, such as mental health support.

B) To negotiate a 15% reduction to contract values for services outside of the procurement exercise implemented from April 2011 to achieve the necessary year 1 savings.

Discussions have already taken place with external providers who are aware of the Comprehensive Spending Review (CSR) and therefore are generally expecting budgetary reductions to their contracts. If negotiations fail to result in the required reductions then action could be taken to terminate the contract and re-procured as required. Due to the changes required by the 31st March 2011, there may be a risk to the full year's savings not being achieved if the contracts cannot be reduced in time.

C) Agree the withdrawal of funding from the Care & Repair service in line with recommendations made within the Housing base budget proposals.

1.3.6 This approach takes into account the range of exercises that have been applied historically meaning efficiencies are likely to be manageable in different sectors as detailed in figure 2. (see base budget reduction proformas - section 6).

	2010/11	2011/12 (Year 1)	2012/13 (Year 2) cumulative	2013/14 (Year 3)
Divisional Director	Current spend	Proposed saving	Proposed	Proposed
Housing	6,544,984 (made up of internal and external services)	681,586 (internal services) 389,765 (externally contracted services)	1,290,351	
Community Safety	2,025,849	314,190 (externally contracted services)	399,190	
ASC	4,627,974	227,714	821,123	

		(internal services) 393,409 (externally contracted services)		
CYPS	507,117	15,866 (internal services) 20,241 (externally contracted services)	86,107	
Misc	282,096	5,451	55,451	
Growth (SPG1)	SAR Development	(100)		
Total	13,713,000	1,948,222	2,652,222	

Figure 2

1.3.7 The impact of the CSR on wider council services and the budget reduction exercise undertaken within divisions will be included in the Prevention and Intervention Strategy. This will encompass housing related support, which is one of the key elements to enable people to remain independent in their own home, and therefore potentially reduce the cost on other services, such as homelessness, adult social care and health. The strategy will also form a critical part of delivering the budget reductions and priorities for years 2 and 3.

1.3.8 For the majority of the services affected by the above proposals, the contracts end on the 31st March 2011. Therefore a waiver will be required to extend contracts to allow time for new contracts to be implemented and the strategic review to be completed.

1.3.9 The Housing Related Support Team has historically been part funded by the Council as well as a Government Administration Grant. The Government Grant was withdrawn in April 2010 and the loss has been absorbed through non-replacement of staff.

1.4. Consultation

1.4.1 Consultation has been undertaken with the Divisional Directors affected who services are affected by the reductions, and they are in agreement to the proposals outlined in this report and were asked to brief their Lead Cabinet Member on the implications.

1.4.2 An outline of the CSR was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.

1.4.3 Members of the former Supporting People Commissioning Body, which has now been disbanded, are also aware of the overall reductions required,

although they have not been briefed on specific reductions at this time. Individual meetings will need to be arranged with the external stakeholders as soon as possible to share the overall nature of the proposals.

1.5. Financial, Legal & Climate Change Implications

Financial (Rod Pearson, Head of Finance, Ext 29 8800)

- 1.5.1 Supporting People was originally ring fenced and then became part of the wider Area Based Grant. From next year it will be received through Revenue Support Grant.
- 1.5.2 Work around making savings was done in the belief that there would be a need to make 30% savings across the next three years with 15% being required in year 1 and 7.5% in each of the next two years. Thus proposals for making £1.948m of savings in year 1 are included in this report. This will reduce the budget in 2011/12 to £11,765,000.
- 1.5.3 Further work is required to find the additional savings required for years 2 and 3.

1.6. Legal (Joanna Bunting, Head of Commercial and Property Law, Ext 29 6450)

1.6.1 The efficiency proposals comprise:

- (1) Continuing the competitive re-procurement of the homelessness related support (and therefore curtailing the extension of contracts on current terms).
- (2) Re-provisioning off Frameworks at a lower volume when current orders expire on 31 March 2011.
- (3) Negotiating lower price/volume arrangements with non Framework suppliers.

A legal risk assessment should be undertaken against (1) public law issues (such as the existence of any legitimate expectation of future supply and (2) procurement risk in negotiating changed contracts

It is also recommended that an Equalities Impact Assessment be undertaken.

1.7. Climate Change (Helen Lansdown, Senior Environmental Consultant (Sustainable Procurement Ext: 29 6770)

- 1.7.1 This report does not contain any significant climate change implications and therefore should not have a detrimental effect on the Council's climate change targets.

OTHER IMPLICATIONS	YES/NO	Paragraph References Within Supporting information
Equal Opportunities	Yes	See attached EIA proformas
Policy	Yes	Procurement rules corporate/EU
Sustainable and Environmental	No	
Crime and Disorder	No	
Human Rights Act	No	
Elderly/People on Low Income	No	
Corporate Parenting duties	No	

Each funded service has been scored against a range of key headings to support a prioritisation process.

Consideration	Explanation	Scoring details where applied
Statutory Responsibility	There is no statutory responsibility to provide HRS services. However, there are certain client groups that have close links to supporting a statutory duty. These links have been noted.	1 point per statutory link
Cap Gemini Cost Benefit Tool	The cost benefit has been calculated per service (based on the overall client group the tool calculates)	0 = negative benefits 1 = £0- £10k 2 = £10k – £20k 3 = £20k+
Other Funding	Notes wider funding going into the service. For the purpose of this exercise it has been considered a risk to the wider funding and therefore the service should the HRS element be withdrawn/reduced.	1 = If other funding contributions
Strategic Links	Acknowledges each service's links to wider strategies/plans.	0 = No known links 1 = An inferred reference 2 = A strong referenced
Risk to Customers	Applied directly from the prioritisation process within the SP 5-year strategy that evaluated the risk to customers (to themselves or them to the wider public), by client group should a service be reduced/withdrawn.	0 = Low or No 1 = Medium 3 = High
Consideration	Explanation	Scoring details where applied
Equality Impact/Inclusion	All services have been recorded as having a potential equality impact should there be any service change/reduction given due to the breadth of vulnerable clients served.	N/A

Contract Implication	Notes the current contract/agreement end date.	N/A
Service usage	Highlights the average utilisation (usage) of services based on provider performance indicator returns.	N/A
Regional Benchmarking	Highlights the comparison of regional v Leicester weekly unit cost by service.	N/A
Service Outcomes	Information not considered (as yet) due to issues with the data collection	N/A

Please note that the measurement of need is a key component within any prioritisation process. However, until updated needs data is determined by the proposed accelerated strategy development there is the basic assumption that all services are needed in line with previous strategic reviews / contract management visits.

Section 2. Risk Analysis

Budget Reductions:

The provision of Housing Related Supported services are not a statutory requirement and therefore the local authority is not required to provide them. However, they do enable people to maintain independence in the community and prevent tenancy failure and homelessness.

A range of proposals have been put forward in order to ensure that there is not an over commitment of funds during 2011/12 onwards, as the monies to the Council reduce. This includes the re-procurement of some services and the reduction of contract values for others. Market testing and discussions with provider's shows that contracts can be reduced, whilst service levels are generally maintained.

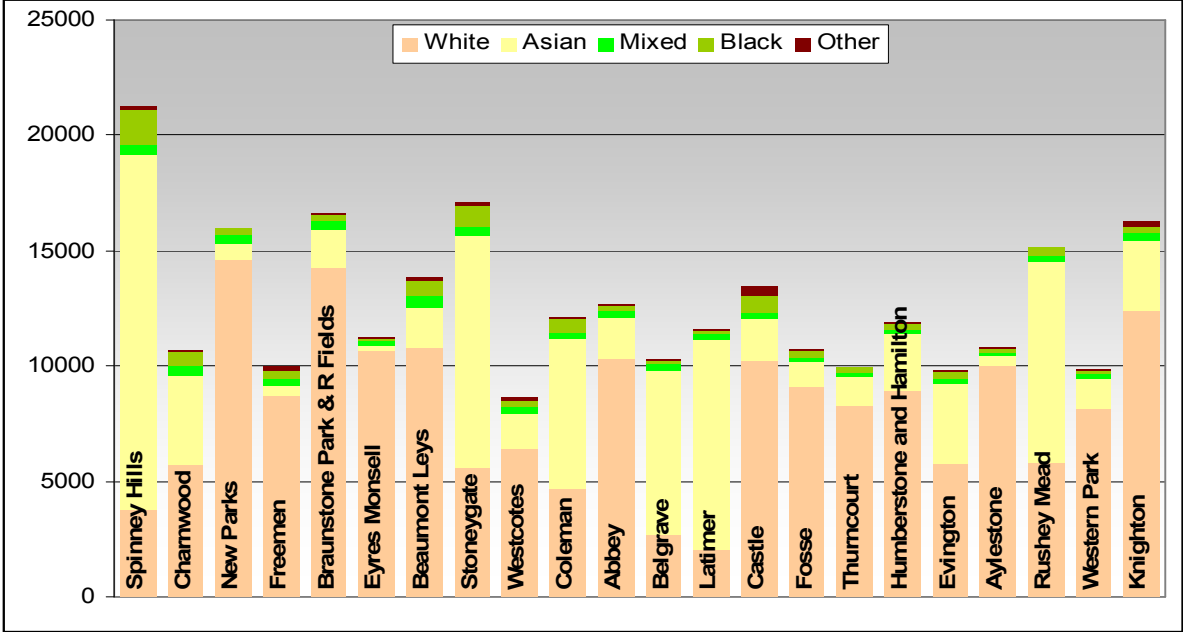
Ultimately the Council has the option not to procure services if the contract reductions cannot be made or to terminate or vary existing contracts if necessary.

Section 3. Overarching Housing Related Support Equality Impact Assessment

<p>Race equality</p>	<p>Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?</p> <p>Your assessment of impact/risk: From client record data completed by the majority of housing related support schemes in March 2010 suggests that schemes are utilised by all sections of the communities represented in Leicester City. There are however significant variances between communities.</p> <p>There are a number of Black & Minority Ethnic specific housing related support services that will be affected by this exercise directly. Negotiations will take place with these providers seeking efficiencies in the same way as non BME schemes.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact? To ensure schemes are positively promoting their services for all communities they are required to fulfil the Fair Access Diversity & Inclusion element of the Quality Framework applicable to this market. This framework requires the service to apply a range of practices in relation to equality.</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p> <p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?</p> <p>Your assessment of impact/risk: N/A</p>
<p>Gender equality</p>	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk: From client record data completed by the majority of housing related support schemes in March 2010 suggests that schemes are utilised by 49%/51% female/male clients respectively.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact? The above statistics imply fair access us being given to both</p>

	<p>genders. The aforementioned Quality Framework will again ensure that schemes are positively promoting their services in relation to both genders.</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p>
	<p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>

Ethnic composition of the population by ward



Section 4. Summary of Growth and Reduction Items

Budget Growth & Reduction Proposals - Commissioning & Business Support Division

		2011/12 £000	2012/13 £000	2013/14 £000
	Growth Proposals			
SPG1	Development of the Single Access & Referral Service	100	100	100
	Total Growth	100	100	100
	Reduction Proposals			
SPR1	DV service 15% efficiencies	(20)		
SPR2	Care & Repair contract end	(51)		
SPR3	Homeless Procurement efficiencies	(683)		
SPR4	Sheltered Housing 15% efficiencies	(138)		
SPR5	Supported Housing 15% efficiencies	(460)		
SPR6	STAR service 15% efficiencies	(350)		
SPR7	General Prevention FS (external) 15% efficiencies	(15)		
SPR8	Cease funding for Upper Tichborne Street Hostel	(332)		
	Total Reductions	(2,048)	0	0
	Net Growth (Reduction)	(1,948)	100	100

Section 5. Budget Growth Proposals

Strategic Commissioning Adult Social Care BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA: <i>Single Access & Referral Point</i>	Proposal No: SPG1			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>A Strategic Review of Homeless Services was undertaken during 2009-10. Recommendations included the introduction of a Single Access & referral (SAR) as an integral part of a New Homeless Pathway in Leicester City. The SAR has been set up in Housing Options to effectively manage the assessment and placement of homeless people in LCC hostels.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>The pilot SAR in operation to date has been successfully managing referrals into LCC hostels with positive results in driving efficiencies alongside more appropriate placements in hostel provision. The extension of the SAR will support this arrangement to take place for externally funded hostel places and fully commit to the recommendations of the strategic review.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px; height: 20px;" type="text"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	2011-12 £000s	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
<i>Effects of Changes on budget</i>				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				

Income				
Net Total	0	100	100	100
Staffing Implications		2011-12	2012-13	2013-14
<i>Current service staffing (FTE)</i>				
<i>Extra post(s) (FTE)</i>		2	2	2

Section 6. Budget Reduction Proposals

Strategic Commissioning Adult Social Care BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA: Domestic Violence				Proposal No: SPR1			
Purpose of Service The Housing Related Support ABG (previously Supporting People) funded a range of services for adults with housing related support needs. Service types include accommodation based and floating support services (including community alarms)							
<p><u>Details of Proposed Reduction:</u> Specific efficiency reductions to one particular service that provides floating support to women at risk of domestic violence. This service to date has not been asked directly to consider a 15 % reduction on their current contract value. Therefore there is a need to negotiate a 15% reduction on the 11/12 contract value. An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p>							
<u>Type of Reduction (delete as appropriate)</u>							
Efficiency							
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>							
<p>Negotiations with providers will determine whether they can achieve a 15% efficiency without or minimal service implications.</p> <p>The key performance indicator for the service is NI142- Percentage of vulnerable people who are supported to maintain independent living.</p>							
<u>Date of earliest implication/ date of proposed implication</u>							
					Date: <input type="text" value="01/04/2011"/>		
<u>Financial Implications of Proposal</u>				<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
				£000s	£000s	£000s	£000s
<i>Effects of Changes on budget</i>							
				Existing Budget	Proposed Reduction		
Staff							

Non Staff Costs				
Income				
Net Total (*current full year contract expenditure)	133,333*	20,000		
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		Note		
Post(s) deleted (FTE)		Non-LCC		
Current vacancies (FTE)		Staff		
Individuals at risk (FTE)				

**Strategic Commissioning Adult Social Care
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA <i>Care & Repair</i>		Proposal No: SPR2			
Purpose of Service Care & Repair provide agency services to assist low income owner occupiers maintain their homes and support owners to find other funds. For many years they have been allocated capital funds from the housing capital programme to administer small grants. Government has announced that home improvement grant funds will be unring fenced and reduced. The proposed Housing capital programme ends the home improvement grant programme.					
Details of Proposed Reduction: The contract for this service ends in March 2011. Contributions to this contract expenditure are made up of Housing Related Support ABG (Previously Supporting People) and the Housing General Fund. The proposal is to not apply any further extension to this contract which will result in an immediate saving for the full contract value. Customers that would have been directed to this service will go through the Adult Social Care/Housing. Type of Reduction (delete as appropriate) Service Reduction					
Service Implications (including impact on One Leicester) & link to SIEP (service plan) <div style="border: 1px solid black; padding: 10px; margin: 10px 0;">The discontinuation of the Care & Repair contract will result in Customers needing to access alternative but existing in-house services to assist them in the repair and maintenance of their homes. This is in line with the service re-design of the handyman service within Housing's base budget to deliver an improved and enhanced service to the citizens of Leicester.</div>					
Date of earliest implication/ date of proposed implication Date: 1/4/2011					
Financial Implications of Proposal		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income					

Net Total <i>(*current full year contract expenditure – SP contribution)</i>	50,717*	50,717	50,717	50,717
Staffing Implications		2011-12	2012-13	2013-14
<i>Current service staffing (FTE)</i>		<i>Note</i>		
<i>Post(s) deleted (FTE)</i>		<i>Non-LCC</i>		
<i>Current vacancies (FTE)</i>		<i>Staff</i>		
<i>Individuals at risk (FTE)</i>				

**Strategic Commissioning Adult Social Care
BASE BUDGET REDUCTION PROPOSAL 2011-12**

<i>SERVICE AREA: Homelessness</i>		Proposal No: SPR3			
<i>Purpose of Service</i>					
<p>The introduction of the new homeless pathway was proposed following an evidence-based strategic review of homeless services.</p> <p>The re-commencement of the procurement of the homeless pathway supports the new structure being implemented whilst achieving considerable savings.</p>					
<u>Details of Proposed Reduction:</u>					
<p>The exercise is due to achieve efficiencies of 683,474 on externally contracted services. Due to the postponement and some required changes to the procurement documentation savings will only begin to be realised part-way through the 2011/12 financial year and thereafter. The proposed efficiency therefore reflects a 9mth saving.</p> <p>An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<p>The new Homeless Pathway introduces a new structure to Leicester's homeless services providing a clearer access route through a single access & referral point and a clearer pathway thereafter. This subjects the external services to competitive tender and drives the required efficiencies/market shaping whilst retaining the level of service required.</p> <p>The key performance indicator for these services is NI141: % service users who have moved on in a planned way.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="01/07/2011"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
<i>Effects of Changes on budget</i>					
		Existing Budget	Proposed Reduction		

Staff				
Non Staff Costs				
Income				
Net Total (*current full-year contract expenditure)	3,456,858*	683,474	50,000	0
Staffing Implications		2011-12	2012-13	2013-14
<i>Current service staffing (FTE)</i>		<i>Note</i>		
<i>Post(s) deleted (FTE)</i>		<i>Non-LCC</i>		
<i>Current vacancies (FTE)</i>		<i>Staff</i>		
<i>Individuals at risk (FTE)</i>				

**Strategic Commissioning Adult Social Care
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA: Sheltered Housing Provision for Housing Related Support Services		Proposal No: SPR4		
Purpose of Service The Housing Related Support ABG (previously Supporting People) funded a range of services for adults with housing related support needs. Service types include accommodation based and floating support services (including community alarms)				
<p><u>Details of Proposed Reduction:</u> Sheltered Housing - Long-term services to date have not been asked directly to consider a 15 % reduction on their current contract value. Therefore there is a need to negotiate a 15% reduction on the 11/12 contract value.</p> <p>An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>Negotiations with providers will determine whether they can achieve a 15% efficiency without or minimal service implications.</p> <p>The key performance indicator for these services is NI142- Percentage of vulnerable people who are supported to maintain independent living – to date services have consistently achieved the targets set.</p> <p>These schemes are made up of both LCC & external organisations.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="01/04/2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
<i>Effects of Changes on budget</i>				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs				
Income				

Net Total (*current full year contract expenditure)	917,253*	137,588		0
Staffing Implications		2011-12	2012-13	2013-14
<i>Current service staffing (FTE)</i>		2		
<i>Post(s) deleted (FTE)</i>		2		
<i>Current vacancies (FTE)</i>				
<i>Individuals at risk (FTE)</i>		2		

**Strategic Commissioning Adult Social Care
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA: Supported Housing and Floating Support (LD, MH, Phys/Dis)		Proposal No: SPR5			
Purpose of Service The Housing Related Support ABG (previously Supporting People) funded a range of services for adults with housing related support needs. Service types include accommodation based and floating support services (including community alarms)					
<table border="1"> <tr> <td> <p><u>Details of Proposed Reduction:</u> Supported Housing and Floating Support (Learning Disabilities, Mental Health & Learning Difficulties - Long-term services to date have not been asked directly to consider a 15 % reduction on their current contract value. Therefore there is a need to negotiate a 15% reduction on the 11/12 contract value.</p> <p>An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p> </td> </tr> </table>					<p><u>Details of Proposed Reduction:</u> Supported Housing and Floating Support (Learning Disabilities, Mental Health & Learning Difficulties - Long-term services to date have not been asked directly to consider a 15 % reduction on their current contract value. Therefore there is a need to negotiate a 15% reduction on the 11/12 contract value.</p> <p>An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p>
<p><u>Details of Proposed Reduction:</u> Supported Housing and Floating Support (Learning Disabilities, Mental Health & Learning Difficulties - Long-term services to date have not been asked directly to consider a 15 % reduction on their current contract value. Therefore there is a need to negotiate a 15% reduction on the 11/12 contract value.</p> <p>An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p>					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<table border="1"> <tr> <td> <p>Negotiations with providers will determine whether they can achieve a 15% efficiency without or minimal service implications. Please note that Adult Social Care have had successful negotiations with the same providers to reduce the cost of the care element of customer packages.</p> <p>The key performance indicator for these services is NI142- Percentage of vulnerable people who are supported to maintain independent living – to date services have consistently achieved the targets set.</p> </td> </tr> </table>					<p>Negotiations with providers will determine whether they can achieve a 15% efficiency without or minimal service implications. Please note that Adult Social Care have had successful negotiations with the same providers to reduce the cost of the care element of customer packages.</p> <p>The key performance indicator for these services is NI142- Percentage of vulnerable people who are supported to maintain independent living – to date services have consistently achieved the targets set.</p>
<p>Negotiations with providers will determine whether they can achieve a 15% efficiency without or minimal service implications. Please note that Adult Social Care have had successful negotiations with the same providers to reduce the cost of the care element of customer packages.</p> <p>The key performance indicator for these services is NI142- Percentage of vulnerable people who are supported to maintain independent living – to date services have consistently achieved the targets set.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="01/04/2011"/>	
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
<i>Effects of Changes on budget</i>					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income					

Net Total (*current full year contract expenditure)	3,064,713*	459,707		0
Staffing Implications		2011-12	2012-13	2013-14
<i>Current service staffing (FTE)</i>		<i>Note</i>		
<i>Post(s) deleted (FTE)</i>		<i>Non-LCC</i>		
<i>Current vacancies (FTE)</i>		<i>Staff</i>		
<i>Individuals at risk (FTE)</i>				

Strategic Commissioning Adult Social Care
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA STAR		Proposal No: SPR6			
Purpose of Service					
<p>STAR (Supporting Residents And Tenants) offers short term, one to one support at home for vulnerable tenants who may be at risk of losing their homes through debt, ill health , chaotic life styles, inability to cope. STAR supports families, single people and older people, gypsies and travellers, and people with substance use issues, who have been homeless, or who are likely to become homeless without support. STAR is contracted to work with 730 vulnerable people at any one time, and supports over 1200 people. p/a</p>					
Details of Proposed Reduction:					
<p>The proposal is to reduce the service expenditure by 15% / 350k. This equates to reducing the staffing establishment by 13.5 staff, 13 of these currently hold temporary contracts. None of the STAR offices will close but operating hours will be reduced. An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p>					
Type of Reduction (delete as appropriate)					
Service Reduction / Efficiency					
Service Implications (including impact on One Leicester) & link to SIEP (service plan)					
<p>Will be a reduction of 120 cases supported at any given time resulting in approximately a reduction of 225 cases per year. The key performance indicator for the service is NI142- Percentage of vulnerable people who are supported to maintain independent living. The STAR service achieved 99.28% success rate 09/10. There may be impacts on other service areas if people fail to keep their tenancies (for example Adults Social care , CYPS, Crime and Disorder , and Health and Well-being)</p>					
Date of earliest implication/ date of proposed implication					
Date: 1/4/2011					
Financial Implications of Proposal		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income					

Net Total SP grant aid	2.330,514	350		
Staffing Implications		2011-12	2012-13	2013-14
<i>Current service staffing (FTE)</i> 70		56.5		
<i>Post(s) deleted (FTE)</i>		13.5		
<i>Current vacancies (FTE)</i> 12.5				
<i>Individuals at risk (FTE)</i> .5				

**Strategic Commissioning Adult Social Care
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA: External Floating Support (General Prevention)		Proposal No: SPR7			
Purpose of Service					
<p>The Housing Related Support ABG (previously Supporting People) funded a range of services for adults with housing related support needs. These include services for young people at risk, adults with disabilities, older persons and offenders, amongst others. Service types include accommodation based and floating support services (including community alarms)</p>					
Details of Proposed Reduction:					
<p>External Floating Support Services have not been asked directly to consider a 15 % reduction on their current contract value. Therefore there is a need to negotiate a 15% reduction on the 11/12 contract value</p> <p>An outline of the Comprehensive Spending Review was presented to the Housing Related Support Provider Forum on the 7th December 2010, in terms of a 15% reduction in year 1, followed by a 7.5% cut in year 2 & 3. Generally, those present accepted that there would be a reduction in the contract values and were open to negotiations to reduce costs.</p>					
Type of Reduction (delete as appropriate)					
Efficiency					
Service Implications (including impact on One Leicester) & link to SIEP (service plan)					
<p>Negotiations with providers will determine whether they can achieve a 15% efficiency without or minimal service implications.</p> <p>The key performance indicator for these services is NI142- Percentage of vulnerable people who are supported to maintain independent living – to date services have consistently achieved the targets set.</p>					
Date of earliest implication/ date of proposed implication					
				Date: 01/04/2011	
Financial Implications of Proposal		2010-11 £000s	2011-12 £000s	2012-13 £000s	2013-14 £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income					

Net Total (*current full year contract expenditure)	98,240*	14,736		0
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		Note		
Post(s) deleted (FTE)		Non-LCC		
Current vacancies (FTE)		Staff		
Individuals at risk (FTE)				

**Strategic Commissioning Adult Social Care
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA <i>Hostels</i>		Proposal No: SPR8	
Purpose of Service			
The Council runs 4 short stay hostels which, provide in total 128 bed spaces for single people and couples who are found to be homeless and have support needs.			
Proposal			
Cease funding to Upper Tichbourne Street Hostel			
Type of Reduction (delete as appropriate)			
Service Reduction/efficiency			
Service Implications			
<p>The Strategic Review of Homelessness Services suggested that less hostel bed spaces are needed in Leicester. New working practices have been introduced within the Housing Strategy and Options Division to make more efficient use of the Council's own hostels. The work includes better targeting of who is offered accommodation and in- hostel support which focuses on move-on. The aim is to reduce people's length of stay to that which is appropriate.</p> <p>All access to Council's hostels is now through Housing Options. As part of the budget proposals a full Single Access and Referral point (SAR) will be set up in Housing Options and all voluntary sector hostels will be required to refer their vacancies to this, including 140 assessment and progress bed spaces for homeless single people. It is expected that effective management across both the council and voluntary sector hostels will reduce the overall need for homeless hostel bed spaces to achieve the desired savings.</p> <p>However in the current economic climate it is difficult to predict future demand pressures. It is therefore proposed to fund Upper Tichbourne hostel through the homeless grant to provide a safety net during a time of uncertainty about the future levels of single homelessness in the City (See Housing Strategy and Options budget proposal G3)</p>			
Date of earliest implication/ date of proposed implication			
Date: 1/4/2011			
Financial Implications of Proposal		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>
			<u>2012-13</u> <u>£000s</u>
Effects of Changes on budget			
	Existing Budget	Proposed Reduction	
Staff			
Non Staff Costs			
Income			

Net Total from SP	Grant aid	332	332	332
Staffing Implications			2011-12	2012-13
<i>Current service staffing (FTE)</i>				
<i>Post(s) deleted (FTE)</i>				
<i>Current vacancies (FTE) (agency, secondment and temp appointments)</i>				
<i>Individuals at risk (FTE)</i>				

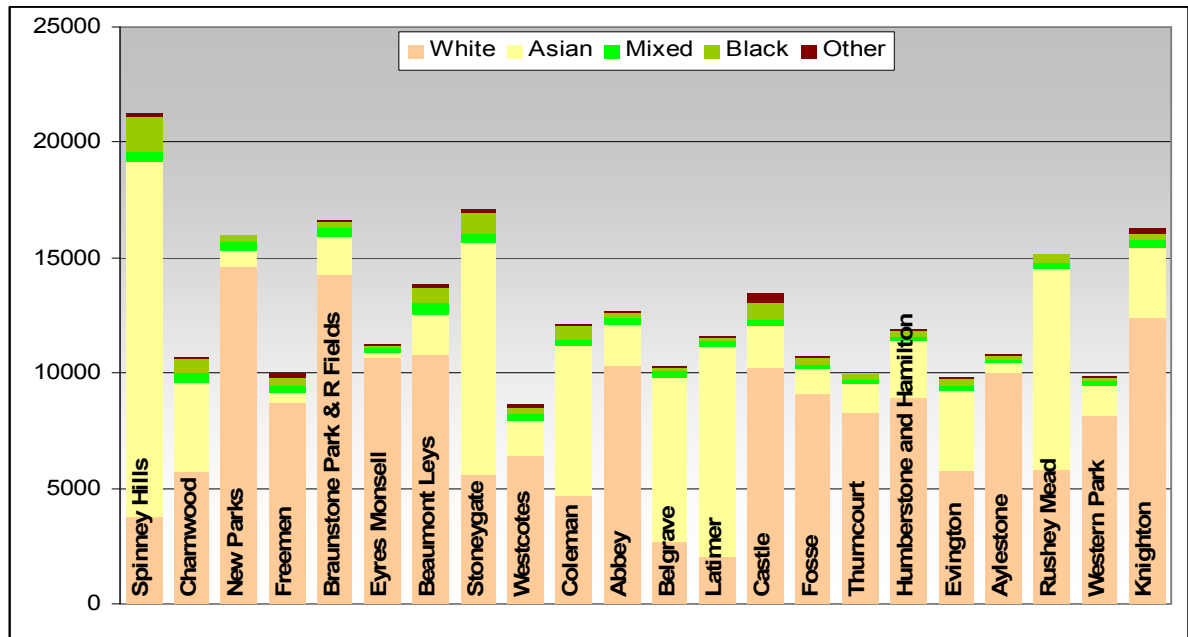
Section 7. Equality Impact Assessment Proformas

Budget Equality Impact Assessment Strategic Commissioning Adult Social Care Efficiency Saving Proposals Homeless Pathway Procurement Exercise SP G1

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: The strategic review of homelessness services clearly evidenced the need to develop a single access and referral point (SAR) , which followed extensive consultation with a broad range of stakeholders. The SAR model has been developed to provide homeless customers with a route through homelessness services via a clear and structured Pathway of support. This will enable homeless people to build skills for independent living via a structured Pathway of support. The SAR will deliver co-ordinated access to homeless services providing priority access to City residents in a much more planned and co-ordinated manner. A full EIA of the introduction of a new homeless pathway was completed in November 2009, which explored the impacts/risks via a full consultation exercise and sought to minimise negative impacts where possible.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	The aforementioned EIA resulted in no negative impact being identified in relation to race equality.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk:

	<p>As per Race Equality.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The aforementioned EIA resulted in no negative impact being identified in relation to gender equality.</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk</p> <p>As per Race Equality.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The aforementioned EIA identified an action to ensure that at least one project in each stage of the Pathway has wheelchair access.</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>As per Race Equality.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The aforementioned EIA resulted in no negative impact being identified in relation to community cohesion.</p>

Ethnic composition of the population by ward

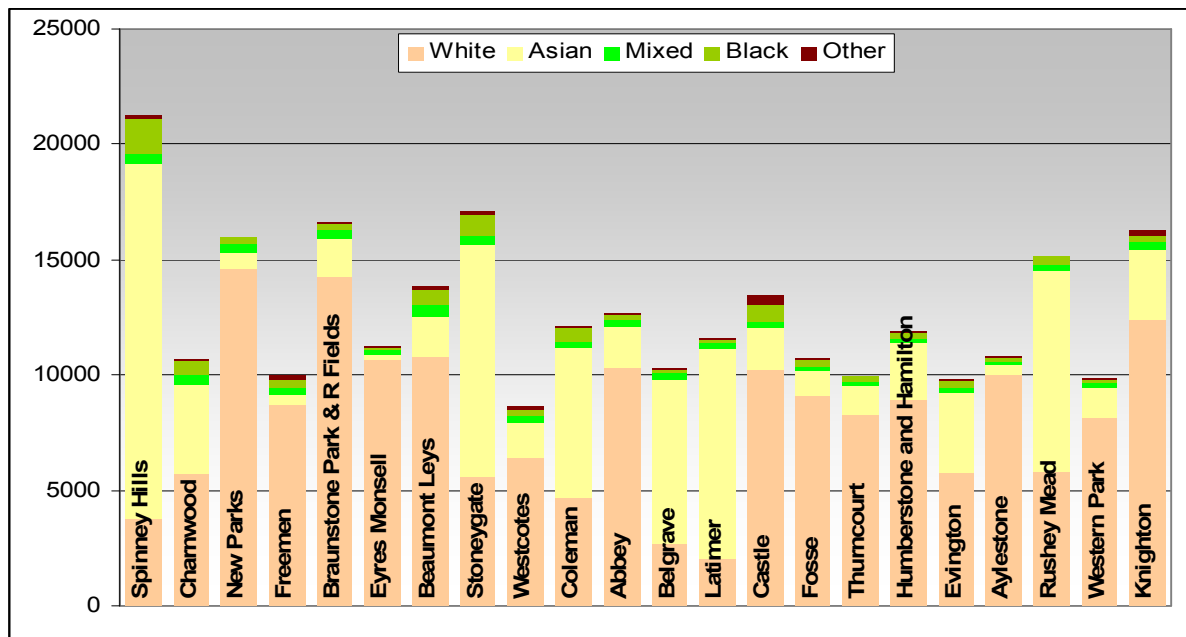


**Budget Equality Impact Assessment
Strategic Commissioning Adult Social Care
Efficiency Saving Proposals
Housing Related Support Domestic Violence Services SP R1**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This scheme is specifically procured to deliver a domestic violence service to women from a range of Black & Minority Ethnic Communities. As noted in other EIA's for housing related support contact will be made directly with the affected service. Negotiations will take place with these providers seeking efficiencies in the same way as non BME schemes.
	If there is a negative impact, what can be done to reduce or remove the negative impact? To ensure schemes are positively promoting their services for all communities they are required to fulfil the Fair Access Diversity & Inclusion element of the Quality Framework applicable to this market. This framework requires the service to apply a range of practices in relation to equality. It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Due to the nature of this service this is a women only scheme and therefore will only affect women.

	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The aforementioned Quality Framework will again ensure that schemes are positively promoting their services.</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
<p>Disability equality</p>	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>

Ethnic composition of the population by ward

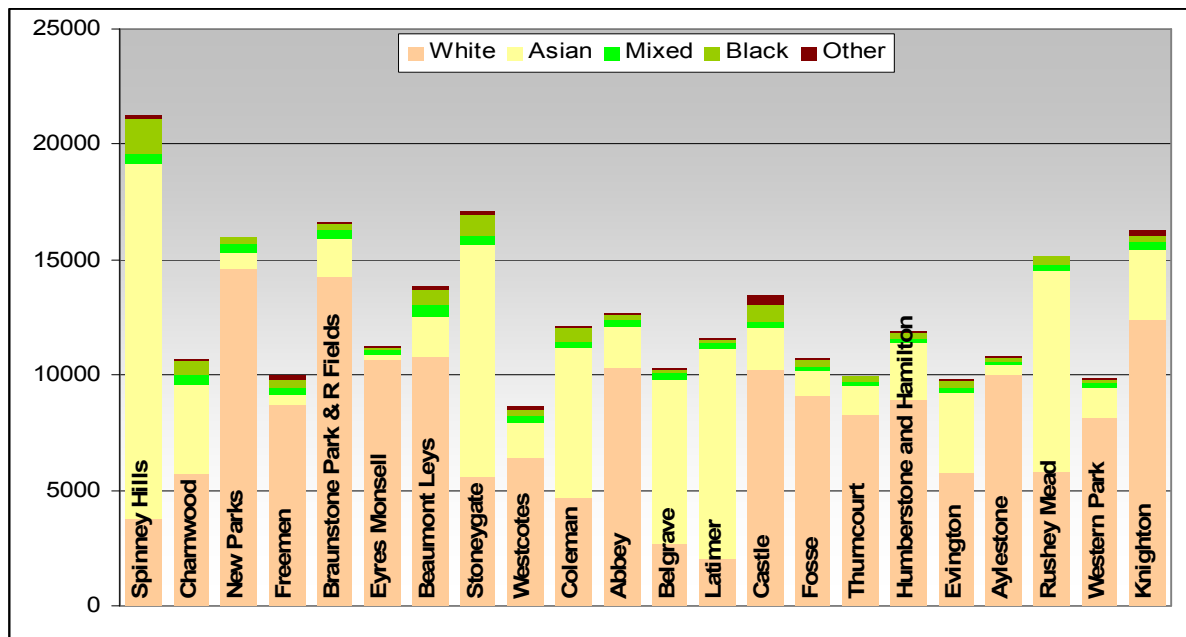


**Budget Equality Impact Assessment
Strategic Commissioning Adult Social Care
Efficiency Saving Proposals
Care and Repair Closure SP R2**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: General client record data completed by the majority of schemes in March 2010 suggests that schemes are utilised by all sections of the communities represented in Leicester City including this service. This service does offer an alternative service to the Black & Minority Ethnic communities. This follows the service re-design of the handyperson service within Housings based budget to deliver a reconfigured service to the citizens of Leicester.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Ensure that the service is widely promoted to the citizens of Leicester.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The proposal will not result in a negative impact upon one specific gender.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across

	<p>the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk</p> <p>It is possible that this proposal could have a negative impact for disabled people.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>Ensure that the service is widely promoted to the disabled communities through a range of established user groups in operation within the City.</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>It is not anticipated that the proposed closure will not negatively affect efficiencies community cohesion.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>

Ethnic composition of the population by ward

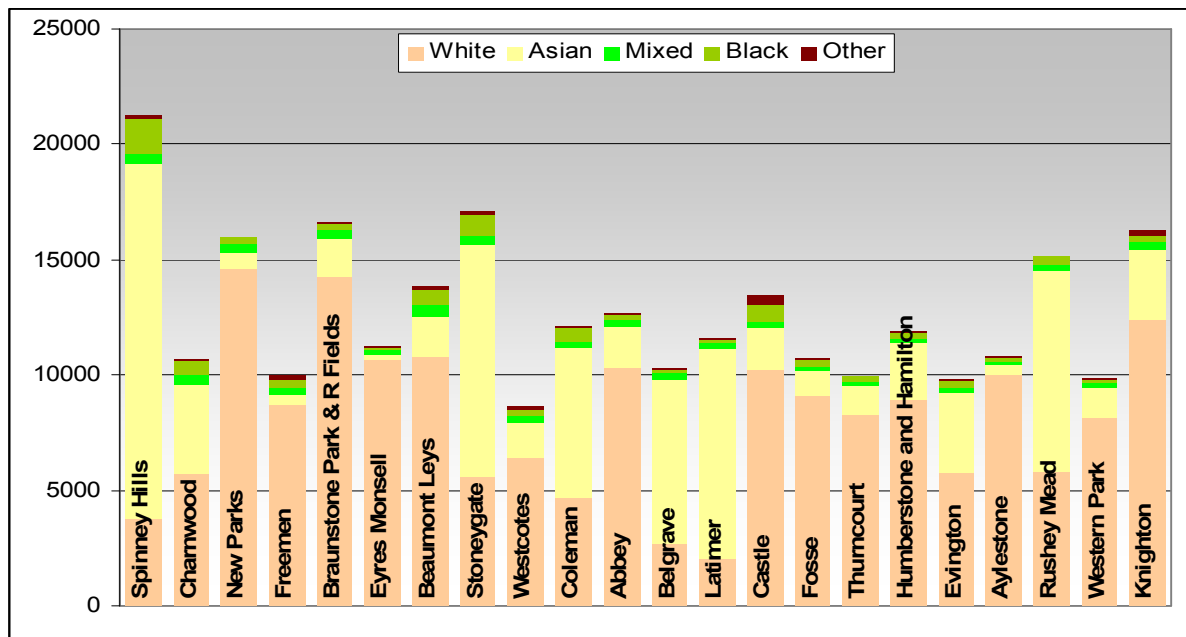


**Budget Equality Impact Assessment
Strategic Commissioning Adult Social Care
Efficiency Saving Proposals
Housing Related Support for
Sheltered Housing SP R4**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	<p>Your assessment of impact/risk:</p> <p>From client record data completed by the majority of housing related support schemes in March 2010 suggests that schemes are utilised by all sections of the communities represented in Leicester City. There are however significant variances between communities.</p> <p>There are a number of Black & Minority Ethnic specific housing related support services that will be affected by this exercise directly. Negotiations will take place with these providers seeking efficiencies in the same way as non BME schemes.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>To ensure schemes are positively promoting their services for all communities they are required to fulfil the Fair Access Diversity & Inclusion element of the Quality Framework applicable to this market. This framework requires the service to apply a range of practices in relation to equality.</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?</p> <p>Your assessment of impact/risk:</p> <p>N/A</p>
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk:

	<p>From client record data completed by the majority of housing related support schemes in March 2010 suggests that schemes are utilised by 49%/51% female/male clients respectively.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The above statistics imply fair access us being given to both genders. The aforementioned Quality Framework will again ensure that schemes are positively promoting their services in relation to both genders.</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>

Ethnic composition of the population by ward

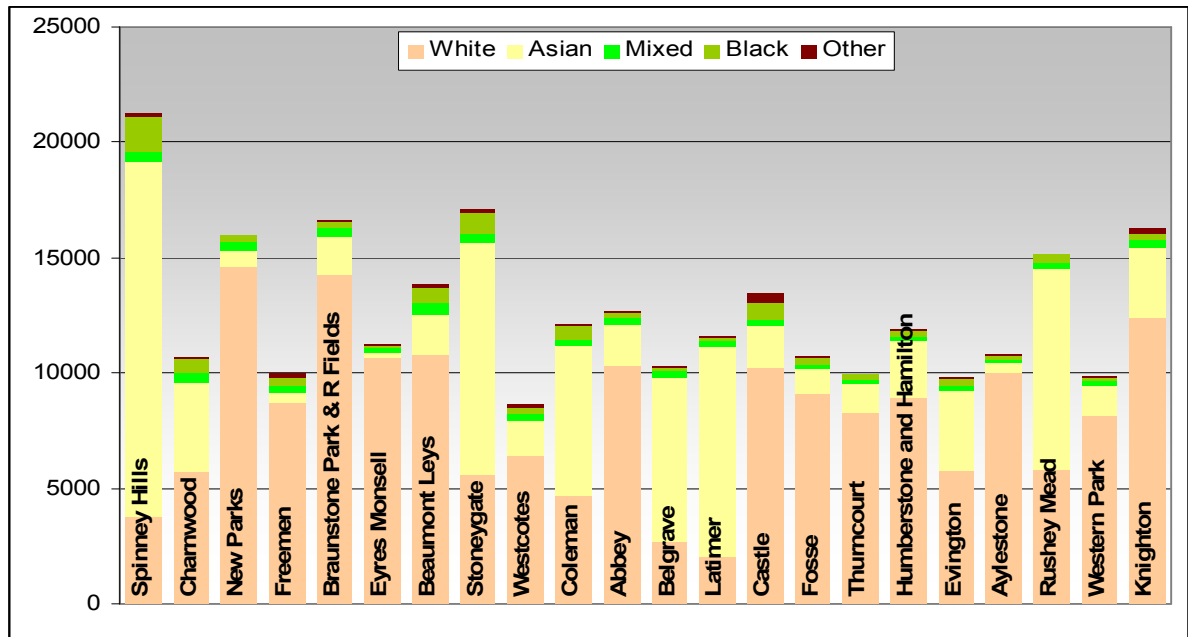


**Budget Equality Impact Assessment
 Strategic Commissioning Adult Social Care
 Efficiency Saving Proposals
 Housing Related Support Supported Housing and Floating
 Support Services SP R5,6,7**

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: From client record data completed by the majority of housing related support schemes in March 2010 suggests that schemes are utilised by all sections of the communities represented in Leicester City. There are however significant variances between communities. There are a number of Black & Minority Ethnic specific housing related support services that will be affected by this exercise directly. Negotiations will take place with these providers seeking efficiencies in the same way as non BME schemes.
	If there is a negative impact, what can be done to reduce or remove the negative impact? To ensure schemes are positively promoting their services for all communities they are required to fulfil the Fair Access Diversity & Inclusion element of the Quality Framework applicable to this market. This framework requires the service to apply a range of practices in relation to equality. It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk:

	<p>From client record data completed by the majority of housing related support schemes in March 2010 suggests that schemes are utilised by 49%/51% female/male clients respectively.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The above statistics imply fair access us being given to both genders. The aforementioned Quality Framework will again ensure that schemes are positively promoting their services in relation to both genders.</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>It is anticipated that the proposed efficiencies will be realised in negotiation with providers with minimal, if any, reduction in actual service. At the point that any negotiations show otherwise a review of any equality impact will be required.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above.</p>

Ethnic composition of the population by ward



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SAFER & STRONGER COMMUNITIES DIVISION

DRAFT BUDGET STRATEGY

2011/12 – 2013/14

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2011/2012 Safer and Stronger Communities Division

Section 1

Budget Efficiencies Summary

YOS, DAAT, Community Safety and LASBU **Cabinet Lead Councillor Naylor**

The Safer and Stronger Communities Division brings together a range of services which operate within neighbourhoods in partnership with both internal and external partners to deliver services directly to residents.

A large proportion of the Division is funded by grant from central government departments and therefore we have had to look at ways of minimising the impact of government cuts in grant upon service delivery

It should be noted that at this point the future of some grants remains unclear. Figures relating to grant reductions in respect of the Drug and Alcohol and Youth Offending Services are therefore based upon what were worse case scenario estimates and will be subject to change as the scale of government reform becomes clearer.

In developing proposals to achieve efficiency savings officers have focussed upon making the best use of existing resources and on exploring opportunities to deliver in partnership with other services. Where possible this will involve the sharing back office costs and making more flexible use of staff to limit the impact of staffing reductions upon service delivery.

Community Safety- Ref SAF R1

Total Cost – 539.5k

2011/2012 efficiency savings - £110,000

Efficiency savings in this area have been identified within the context of a restructuring of the way in which Anti-Social Behaviour and Community Safety is managed across the Safer Leicester Partnership

The efficiency proposals are focussed on a reduction in Community Safety Development Officers (CSDOS) within the Community Safety Team

There is an acceptance by partners from the Police Probation Fire and Health that the administrative support currently offered by LCC's Community Safety Team to the Safer Leicester Partnership is not the best use of what is a shrinking resource. It is recognised that the work of the team needs to be targeted more to work in neighbourhoods, a way of working that has already brought about significant reductions in crime within our neighbourhoods.

In order to free up CDSO's to effectively co-ordinate activity across the partnership at an operational and localised level, each partner will in future provide from within their own organisation appropriate administrative support to help facilitate the work of the partnership. This will free up a reduced group

of CDSO's working closely with Joint Action Groups, Neighbourhood Advisory Boards and Neighbourhood Panels, where in place, to build upon some of the excellent work that has over the course of the last year been carried out in neighbourhoods and which has contributed to significant reductions in burglary and vehicle crime

LASBU- Ref LASBU R1

Total Cost – 545k

2011/2012 efficiency savings - £75,000

The efficiency proposal in respect of LASBU in addition to a small reduction of legal and back office costs, relates to the deletion of one post within the LASBU unit

The loss of central government allocated Area Based Grant (ABG) will result in a number of externally funded projects which currently sit under the YOS but are managed through LASBU ending on March 31st 2011.

A core group of 5 ASB investigators led by a senior investigator will remain. Under the current staffing structure this team reports to a dedicated ASB manager. This is thought to be managerially top heavy and as such will be subject to a review as part of a service reconfiguration which will bring together the Community Safety Unit and LASBU to form one unit.

ASB investigators currently hold individual caseloads of between 15 and 22. This is felt to be manageable and will not be affected by the proposed change in staffing structure.

The proposed restructuring will take place within a context where the current Government is considering changes to Anti Social Behaviour Legislation including the abolition of Anti Social Behaviour Orders. Also, and in respect of tackling ASB in Leicester, where recent developments have included the introduction of a cross partnership multi agency problem solving approach to the tackling and management of ASB and the protection of vulnerable victims. At a neighbourhood level this will be led through JAGs and cross service working within neighbourhoods and at a strategic level through monthly joint case conferencing of individual cases.

To support work with vulnerable victims of ASB a Police Hate Crime officer is already co located with the LASBU team and discussions are taking place with a view to supplementing this with another Police funded post which will increase the capacity of the unit. Together with the proposed bringing together of the LASBU and Community Safety Team will build resilience over what are two small teams and allow for improved joint working.

DAAT – Ref DAAT R1 R2 R3 (Central Government Ring fenced Grant Funded)

Total Cost –4,041,000m 2011/2012

Indicative efficiency savings target based upon a potential cut by central government of 30% would be £1,482,000 (**latest intelligence suggests likely to be 6.5% rather than the 30% figure used for this exercise**)

The DAAT is the recipient of a number of funding streams from which it commissions services for Leicester residents. The actual allocation for 2011/12 for these streams is still awaited. However, current information suggests that there will be a standstill allocation against the Adult pooled treatment budget (APTB) (an actual figure will not be known until July 2011); an 11% cut against the Drug interventions programme main grant; and an increase against the young persons pooled treatment budget; the Area Based grant is ending. Overall this equates to approximately a 6.5% cut.

The budgets for those streams are:

2010/11 APTB £2.7 million	2011/12 APTB – national standstill to be shared across local partnerships so will expect slight fluctuation.
2010/11 DIP main grant £1.4 million	2011/12 DIP main grant £1,277,726. (This will be provided in two parts with £468,429 payable from the Home Office, and £809,297 from the Department of Health. The funding that is provided from the Department of Health will be issued alongside the Pooled Treatment Budget in order to minimise reporting burdens.)
2010/11 Young persons ptb £209,173	2011/12 indicative £253,635
ABG £136	2011/12 £0

The deletion of the Home Office Area Based Grant monies of which the DAAT received £136k has necessitated efficiency savings to be found in the next year. In part this will be achieved by a reduction in the staffing unit supporting the DAAT but the bulk of savings will come from arrangements the DAAT has put into place with partners, both at city and sub-regional level to pool resources and share back office costs. This will support efficient commissioning and delivery whilst also helping to mitigate against the risk of further funding cuts and make the most effective use of existing resources. It will not result in any reduction of treatment services.

Currently the bulk of DAAT funding comes from the Adult Treatment Budget Grant and is ring fenced by the Department of Health for substance misuse services. Whilst it is likely that the current grant will in future form part of the monies coming to deliver their public health duties there will be a transition period over the next year at least, during which it is anticipated the ring fence will remain.

It is important to note that any reduction in central grant will be found through a transformational reconfiguration of treatment services supported by a re-tendering process. This is already underway and it is anticipated will deliver a streamlined service with improved service user outcomes.

YOS- Ref YOS R1

Total Cost – 3,336.000m

2011/2012 identified savings based upon an anticipated overall cut of 30% central government controlled grant -£967,000

The YOS is a largely grant funded service to which the Police Probation and Health also make a financial contribution currently totalling £266k (16% of total). The full cost of running the YOS is £3m, which is made up of:-

- **65% ring fenced central government controlled grant funding**
- **16% Partner funding**
- **20% Mainstream funding.**

The efficiency savings which have been put forward with the exception of the deletion of one vacant post whose role has already been embedded across existing managers, reflect activity funded by central government grants in respect of the prevention of youth offending. These have either already been abolished by government or are fixed term funding streams which are in any event coming to an end March 11

A proportion of these grants have been re directed by central government as part of the non ring fenced Early Intervention Grant allocation to Local Authorities. This may be further supplemented in respect of prevention type activity by Home Office Grant but the levels and conditions of this will not be announced until Late January early February. At this stage it is not therefore possible to be clear in respect of what activity will cease but at risk are Family intervention projects the challenge and support outreach activity with young people and other prevention activity targeted at diverting young people away from the criminal justice system.

Whilst many of the funding streams which are coming to an end 31st March 2011 have been over 3 years they have covered specific government initiatives which are not part of the statutory function of Local Authority YOT's

Activities where they have been shown to be effective will be factored into discussions regarding the allocation of Early Intervention Grant and the

emergent Integrated Youth Support Services agenda. Where appropriate they will be picked up at a neighbourhood level by the neighbourhood teams working through the Joint Action Groups and the Neighbourhood Advisory Panels which have been set up by the Children's Services.

In respect of future funding Government have already announced that a dedicated central government controlled youth justice grant will remain and be allocated out to local Youth Offending Teams. The level of grant is unlikely to be known until February but will almost certainly be subject to a reduction of at least 11%. YOS savings will be achieved through a reconfiguration of existing services to protect front line service delivery and ensure that the YOS continues to meet it's safeguarding and public protection duties

Despite what are significant cuts in central government grant and in respect of Community Safety and LASBU, proposals to achieve efficiency savings of 30% will be achieved through the introduction of more efficient back office and management systems, improved partnership working and staff working differently with minimal or no impact upon service delivery.

Our ability to meet our statutory functions within the YOS including those of safeguarding will remain unchanged and we will be working closely with colleagues within Children's Services and the Police to ensure that prevention activities are prioritised, albeit within what is a reduced funding position.

In respect of the Drug and Alcohol Team and the services they commission, the most recent intelligence from central government would indicate that this is still a priority area for government and it is expected that the level of grant when it is eventually announced (approx July) will reflect this. The DAAT has however been working closely with its partners both locally and on a regional basis to reduce back office costs whilst protecting front line service delivery and it is expected therefore that any reductions will have a minimal upon Alcohol and Drug Treatment services.

Section 2 **Risk Analysis**

Community Safety LASBU YOS and DAAT Efficiency Proposals SAF R1; LASBU R1; YOS R1; DAAT5 R1 R2 R3 Risk Overview

The Safer and Stronger Communities Division with the exception of Community Services is largely dependant upon grant funding from central government bodies. This grant has in some instances disappeared altogether, as is the case with Area Based Grant, or has or is expected to be subject to significant cuts. In addition to reductions in mainstream funding this will impact upon staffing and activities.

Loss of external funding has and will necessitate the closing down of a number of projects and subsequent loss of posts the vast majority of which

are fixed term and sit either directly within the Youth Offending Service or carry out functions aligned to it.

Most of these projects are targeted towards prevention and to mitigate against the impact of their loss work is ongoing with CYPS to identify means of mainstreaming those activities which demonstrably have had most impact. Until the final settlement from central government is known in respect of Youth Offending and Home Office allocations to areas it is not possible to fully quantify the impact that the loss of grant will have but some reduction in staffing will be inevitable and there are also implications for some of our voluntary sector partners all of whom have been written to and are aware of the position.

The YOS ability to carry out it's statutory functions in respect of supervising young people safely within the community and safeguarding will not be affected by the efficiency proposals

The Drug and Alcohol Team who are almost fully externally funded have also been affected by loss of Area Based Grant. In the main this has been mitigated against through the development of streamlined commissioning and re tendering of treatment services but it will none the less impact on a small number of posts. Opportunities for shared working both internally and across the region will continue to be explored to mitigate against any impact this might have.

Within Community Safety and as part of this Service area LASBU, back office costs have already been reduced through previous reviews. The only way that the full efficiency savings can be fully realised will be through a reduction in staffing which will be achieved through a review of the existing staffing structure. Measures to mitigate against the impact of this will be put into place both by embedding community safety into front line work within neighbourhoods and also by partners contributing more to the administration and coordination of community safety activity across the City. .In order to maximise resilience the LASBU and Community Safety Teams teams will co-locate and continue to explore and exploit opportunities for co-working and co location with the Police. **In respect of LASBU the proposals are not expected to have any impact upon caseloads and therefore front line service delivery.**

Section 3
Equality Impact Assessment Summary

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
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	<p>Your assessment of impact/risk: Services provided by the Safer and Stronger Division are provided to all sections of the community and deal with a significant number of vulnerable individuals whose needs are and will continue to be prioritised. Given the level of reduction the staffing demographic across community centres could potentially be put off balance, and where groups are under represented as is the case with Drug and Alcohol Treatment or over represented as is the case with YOS work to engage with these groups and address any over or under representation is in place will continue to be prioritised.</p> <p>There remains a huge amount of uncertainty in respect of future central grant levels of funding in respect of both the DAAT and YOS. Combined with a lack of clarity as to future Home Office funding streams for Community Safety type activity. In these circumstances it is extremely difficult with any degree of accuracy to assess the impact of what are in these areas currently hypothetical proposals. Any cut in public sector services will impact upon residents and in particular those who are vulnerable but it is not believed that any specific groups would be disadvantaged as a result of the efficiency proposals which have been put forward.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact? The Division will continue to prioritise vulnerable groups and to undertake activity to address under or over representation but its effectiveness may be compromised through staffing reduction .</p>
	<p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?</p>
	<p>Your assessment of impact/risk: Indirectly there will be less ability to deliver neighbourhood model, so some areas may be less served than others.</p>
<p>Gender equality</p>	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk: Given the level of reduction the staffing demographic across community centres could potentially be put off balance</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact? The Division will continue to prioritise vulnerable groups and to undertake activity to address under or over representation but its effectiveness may be compromised through staffing</p>

	reduction
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Given the level of reduction the staffing demographic across community centres could potentially be put off balance</p> <p>Your assessment of impact/risk</p> <p>The Division will continue to prioritise vulnerable groups and to undertake activity to address under or over representation but its effectiveness may be compromised through staffing reduction</p>
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Maintaining staff levels reflective and responsive to the make up and demographic of the community it serves may not be possible – this could exacerbate division due to a lesser understanding of the community and its needs. Although where the Council is working with the local community it is envisaged that this will produce a positive outcome in empowering the local community, and enabling them to take ownership of their local assets.</p>

Section 4

2011/12 – 2013/14 Budget Position – Safer & Stronger Communities

Reference Number	Proposed Savings	Service Area	2011/12 £000	2012/13 £000	2013/14 £000
SAF R1	Efficiency, Service Reduction, Other, etc	Community Safety Team	(110.0)	(110.0)	(110.0)
LASBU R1	Efficiency, Service Reduction, Other, etc	LASBU	(75.0)	(75.0)	(75.0)
Net Savings – General Fund			(185.0)	(185.0)	(185.0)
YOS R1	Re-organising various posts, etc	Youth Offending Service	(967.0)	(967.0)	(967.0)
DAAT R1	Reduced Commissioning – New Treatment System	Drug and Alcohol Team	(1,284.0)	(1,284.0)	(1,284.0)
DAAT R2	Infrastructure	Drug and Alcohol Team	(122.0)	(122.0)	(122.0)
DAAT R3	Reduced Commissioning for YP & Subs. Misuse	Drug and Alcohol Team	(76.0)	(76.0)	(76.0)
Net Savings – Grants			(2,449.0)	(2,449.0)	(2,449.0)
NET SAVINGS - TOTAL					

Section 5

Growth Reduction Proformas

N/A

Section 6

Reduction Proformas

SAFER AND STRONGER COMMUNITIES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA : COMMUNITY SAFETY TEAM		Proposal No: SAF R1							
<u>Purpose of Service</u> The team is responsible for providing a link between other agencies and the council, facilitating activity to address community safety and crime targets on the ground, supporting other areas of the council to identify and deliver their contribution to making our communities safer and through direct engagement with communities providing a link between the work of the partnership and local residents.									
<table border="1"> <tr> <td colspan="5"><u>Details of Proposed Reduction:</u> The team budget covers staffing costs with only a very small proportion on running costs. Savings having previously been made by reducing back office costs. The Team would be reduced to 4 Community Safety Development Officers, the intention is for each development offer to have oversight of 2 policing areas and working with local partners & communities but centrally based.</td> </tr> </table>					<u>Details of Proposed Reduction:</u> The team budget covers staffing costs with only a very small proportion on running costs. Savings having previously been made by reducing back office costs. The Team would be reduced to 4 Community Safety Development Officers, the intention is for each development offer to have oversight of 2 policing areas and working with local partners & communities but centrally based.				
<u>Details of Proposed Reduction:</u> The team budget covers staffing costs with only a very small proportion on running costs. Savings having previously been made by reducing back office costs. The Team would be reduced to 4 Community Safety Development Officers, the intention is for each development offer to have oversight of 2 policing areas and working with local partners & communities but centrally based.									
<u>Type of Reduction (delete as appropriate)</u>									
Decisions already taken, Efficiency, Service Reduction, Other									
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>									
<table border="1"> <tr> <td colspan="5">To address this reduction in staffing and in order to free up Community Safety Development Officers (CSDO's) to effectively co-ordinate activity across the partnership at an operational and localised level, each partner will in future provide from within their own organisation appropriate administrative support to help facilitate the work of the partnership. This will enable a reduced group of CSDO's working closely with the Joint Action Groups to build upon some of the excellent work that has been carried out in neighbourhoods and which has contributed to significant reductions in burglary and vehicle crime.</td> </tr> </table>					To address this reduction in staffing and in order to free up Community Safety Development Officers (CSDO's) to effectively co-ordinate activity across the partnership at an operational and localised level, each partner will in future provide from within their own organisation appropriate administrative support to help facilitate the work of the partnership. This will enable a reduced group of CSDO's working closely with the Joint Action Groups to build upon some of the excellent work that has been carried out in neighbourhoods and which has contributed to significant reductions in burglary and vehicle crime.				
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<u>Date of earliest implication/ date of proposed implication</u>									
Date: April 2011 onwards									
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>				
Effects of Changes on budget									
	Existing Budget	Proposed Reduction							
Staff	408.4	(95.0)	(95.0)	(95.0)					
Non Staff Costs	131.1	(15.0)	(15.0)	(15.0)					
Income	-								
Net Total	539.5	(110.0)	(110.0)	(110.0)					
Staffing Implications		2011-12	2012-13	2013-14					
Current service staffing (FTE)		8	-	-					
Post(s) deleted (FTE)		2.5	-	-					
Current vacancies (FTE)		-	-	-					
Individuals at risk (FTE)		10	5	5					
		December 2010	2010-						

SAFER AND STRONGER COMMUNITIES DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA : LASBU		Proposal No: LASBU R1			
<u>Purpose of Service</u> The team is responsible for identifying and investigating anti-social behaviour in the city working with partners. LASBU only deal with the most severe and persistent cases of anti-social behaviour and is a small specialist team that working closely with partners and in particular the Police and Housing takes a holistic approach encouraging partnership working, intervention and support.					
<u>Details of Proposed Reduction:</u> The efficiency proposal in respect of LASBU in addition to a small reduction of legal and back office costs, relates to the deletion of one post from what, following closure through loss of grant of a number of externally funded projects, will be a small team which will be managerially top heavy.					
<u>Type of Reduction (delete as appropriate)</u> Decisions already taken, Efficiency, Service Reduction, Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> This proposal is made within the context of the development of a cross partnership and multi disciplinary tiered approach to the tackling and management of ASB and protection of vulnerable victims/ perpetrators. It is also based upon a recognition that if we are to be successful in addressing ASB the tackling of low level ASB needs to take place at a neighbourhood level and be embedded into the work of the Joint Action Groups and Neighbourhood Police Teams.					
<u>Date of earliest implication/ date of proposed implication</u> Date: April 2011 Onwards					
<u>Financial Implications of Proposal</u>		<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s	<u>2013-14</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	305.3	(45.0)	(45.0)	(45.0)	
Non Staff Costs	239.7	(30.0)	(30.0)	(30.0)	
Income (HRA)	(272.7)				
Net Total	272.3	(75.0)	(75.0)	(75.0)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		7.5	-	-	
Post(s) deleted (FTE)		1	-	-	
Current vacancies (FTE)		-	-	-	
Individuals at risk (FTE)		1	-	-	

SAFE & STRONGER COMMUNITIES DIVISION

SERVICE AREA: Youth Offending Service	Proposal No: YOS R1
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Purpose of Service

To prevent offending and reduce reoffending by Children and Young People

Details of Proposed Reduction:

NB The actual level of central government grant for the next year is at present unknown these proposals are based on a worst case scenario assumption of an overall 30% reduction in the total amount of grant available

Replacing a range of grant funded crime prevention and offender management activities through mainstreaming a number of posts, deleting vacant posts and working more closely with Children and Young People's Services to provide integrated youth support targeted at young people at higher risk of youth crime and anti-social behaviour.

Decisions already taken, Efficiency, Service Reduction, Other

Service Implications (including impact on One Leicester) & link to SIEP (service plan)

The proposals currently under consideration are based upon an estimated cut in central; government grant of up to 30% overall. The full grant position is as yet unknown

Proposals involve a combination of both efficiency savings and service reductions. Frontline services will continue to be provided by the partnership to meet both crime prevention and statutory offender management duties. A number of Staff posts on fixed term contracts both within the Youth Offending Team and associated activity undertaken by projects e.g Youth Crime Activity Programme are likely to be lost but

Date of earliest implication/ date of proposed implication

Date:

Financial Implications of Proposal

<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<u>£000s</u>	<u>£997k</u>	<u>£000s</u>	<u>£000s</u>

Effects of Changes on budget

	Existin g Budget	Proposed Reduction		
Staff		£997k		
Non Staff Costs				
Income				
Net Total		£997k		
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		95		
Post(s) deleted (FTE)		1		
Current vacancies (FTE)		1		
Individuals at risk (FTE)		37		

SERVICE AREA: DAAT

Proposal No: DAAT R1

Purpose of Service

The DAAT commissions a range of services, primarily through the use of external grants, to provide drug and alcohol treatment interventions to Leicester residents. The DAAT also co-ordinates local activity to ensure the delivery of both the drug and alcohol strategies for Leicester.

Details of Proposed Reduction:

Future funding levels in respect of the DAAT are yet to be announced by central government. The proposed efficiencies are based on a worst case scenario of an up to 30% cut in central funding. Recent intelligence would suggest this is more likely to be around 15%. Any necessary efficiencies will be found through service redesign to rationalise the treatment system, currently commissioned by the DAAT and commission a more efficient and cost effective service overall.

Type of Reduction (delete as appropriate)

Efficiency, Service Reduction

Service Implications (including impact on One Leicester) & link to SIEP (service plan)

The service redesign project has served notice to all existing providers. A new treatment system has been designed and put out to tender. The new contracts / providers are due to be in place July 2011.

Efficiencies will be realised in the new service design through a more efficient delivery model, with a reduced specialist service, and a growth in primary care delivery.

July 2011

Financial Implications of Proposal

2010-11
£000s

2011-12
£000s

2012-13
£000s

2013-14
£000s

Effects of Changes on budget

	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs		1284	1284	1284
Income	5108			

Net Total		1284	1284	1284
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)				
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

Safer and Stronger DIVISION

SERVICE AREA: DAAT		Proposal No: 2			
<u>Purpose of Service</u> The DAAT commissions a range of services, primarily through the use of external grants, to provide drug and alcohol treatment interventions to Leicester residents. The DAAT also co-ordinates local activity to ensure the delivery of both the drug and alcohol strategies for Leicester.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> To review and reduce the DAAT infrastructure. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> To review and reduce the DAAT infrastructure.
<u>Details of Proposed Reduction:</u> To review and reduce the DAAT infrastructure.					
<u>Type of Reduction (delete as appropriate)</u> Efficiency, Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u> <table border="1"> <tr> <td> The current DAAT infrastructure is not affordable within the available grant following the abolition of the Area Based Grant. All of the DAAT posts are funded using external monies, not council revenue. An organisational review needs to be conducted to realise the required savings. This will mean a reduction in establishment of 3 fte. </td> </tr> </table>					The current DAAT infrastructure is not affordable within the available grant following the abolition of the Area Based Grant. All of the DAAT posts are funded using external monies, not council revenue. An organisational review needs to be conducted to realise the required savings. This will mean a reduction in establishment of 3 fte.
The current DAAT infrastructure is not affordable within the available grant following the abolition of the Area Based Grant. All of the DAAT posts are funded using external monies, not council revenue. An organisational review needs to be conducted to realise the required savings. This will mean a reduction in establishment of 3 fte.					
<u>Date of earliest implication/ date of proposed implication</u> <div style="text-align: right;">Date: <table border="1"><tr><td>July 2011</td></tr></table></div>					July 2011
July 2011					
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	416	104	104	104	
Non Staff Costs					
Income	5108				
Net Total					
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		16			
Post(s) deleted (FTE)		3			
Current vacancies (FTE)		0			
Individuals at risk (FTE)		6			
10 December 2010					

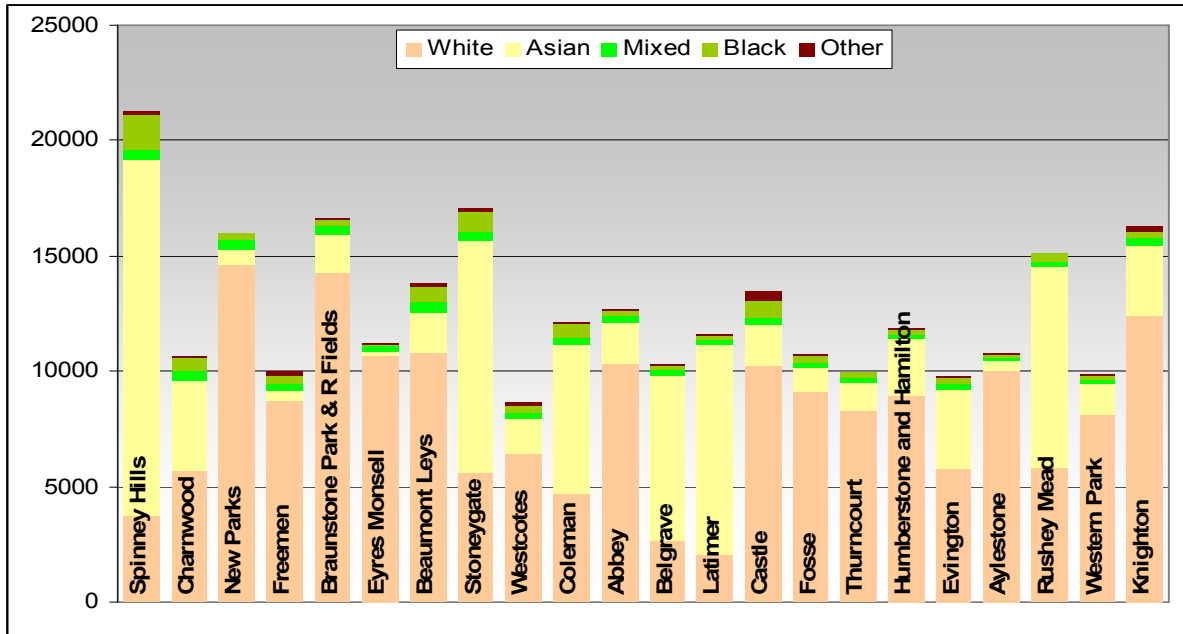
BASE BUDGET REDUCTION PROPOSAL 2011-12
Safer and Stronger DIVISION

SERVICE AREA: DAAT		Proposal No: 3			
<u>Purpose of Service</u> The DAAT commissions a range of services, primarily through the use of external grants, to provide drug and alcohol treatment interventions to Leicester residents. The DAAT also co-ordinates local activity to ensure the delivery of both the drug and alcohol strategies for Leicester.					
<table border="1"> <tr> <td> <u>Details of Proposed Reduction:</u> To reduce the level of service commissioned for young people and substance misuse. </td> </tr> </table>					<u>Details of Proposed Reduction:</u> To reduce the level of service commissioned for young people and substance misuse.
<u>Details of Proposed Reduction:</u> To reduce the level of service commissioned for young people and substance misuse.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency, Service Reduction					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
<table border="1"> <tr> <td> The level of service commissioned for young people and substance misuse would reduce We are still awaiting final allocations so this is only a potential scenario based on 30% cuts. </td> </tr> </table>					The level of service commissioned for young people and substance misuse would reduce We are still awaiting final allocations so this is only a potential scenario based on 30% cuts.
The level of service commissioned for young people and substance misuse would reduce We are still awaiting final allocations so this is only a potential scenario based on 30% cuts.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date:	July 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>	
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income	334	76	76	76	
Net Total					
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)					
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					
10 December 2010					

BASE BUDGET REDUCTION PROPOSAL 2011-12

Section 7 EIA Proformas

Ethnic population breakdown by ward



Budget Equality Impact Assessment : Community Safety & LASBU SAF R1 &LASBU R1

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: The service is provided to all sections of the community. It deals with a significant number of vulnerable individuals with our communities. It is not believed that any specific group would be disproportionately disadvantaged as a consequence of these proposals.
	If there is a negative impact, what can be done to reduce or remove the negative impact? See above
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? Your assessment of impact/risk: See above
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk:

	<p>See above</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk</p> <p>See above</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>See above</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk</p> <p>See above</p>

Budget Equality Impact Assessment DAAT R1

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: BME groups are under represented in treatment. Efforts to engage these groups would be hampered.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services required to work with communities and other agencies.
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: None – the impact will be city wide.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: Women are under represented in treatment. Efforts to engage women will be further hampered.
	If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services to work with other agencies, and local community.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk No impact envisaged.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk No impact envisaged.

Budget Equality Impact Assessment DAAT R2

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: No / low impact
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk:
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No / low impact
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No impact envisaged.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: No impact envisaged.

Budget Equality Impact Assessment DAAT R3

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as
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	<p>well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?</p> <p>Your assessment of impact/risk: There will be reduced effectiveness of delivering services across neighbourhoods, which may result in targeting areas where prevalence is higher, at expense of areas where users have traditionally been hard to engage. As BME groups are under represented in treatment this could mean further efforts to engage these groups would be hampered.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services required to work with communities and other agencies.</p> <p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?</p> <p>Your assessment of impact/risk: Indirectly there will be less ability to deliver neighbourhood model, so some areas may be less served than others.</p>
Gender equality	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk: Females are under represented in treatment. Efforts to engage females will be further hampered.</p> <p>If there is a negative impact, what can be done to reduce or remove the negative impact? Commissioned services to work with other agencies, and local community.</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p> <p>Your assessment of impact/risk No impact envisaged.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk No impact envisaged.</p>

Budget Equality Impact Assessment YOS R1

The Youth Offending Service provides Statutory Services to young people aged 10 to 17 years in the City of Leicester.

YOS also provides Early Intervention and Prevention services to young people aged 8 to 13 years.

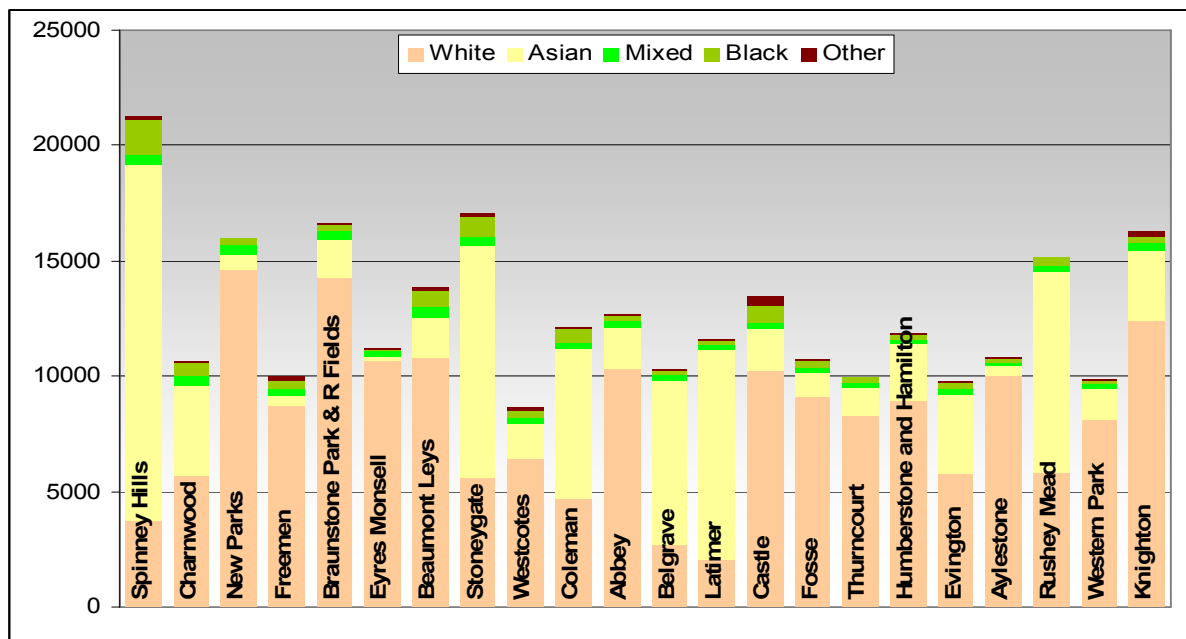
The aim of the YOS is to reduce offending and re-offending by young people whilst considering safeguarding of the young person and public safety.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	<p>Your assessment of impact/risk: The majority of YOS service users (Approximately 69%) are white. Black and dual heritage young people are statistically over represented compared to the general population, however, number are relatively small.</p> <p>The YOS has received national recognition for its work with ethnic minority offenders through it's Black Cases Forum and related work to promote community cohesion. The service will continue to prioritise this area of work that will not be impacted by the proposed reductions and reconfiguration of services.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>The YOS has a highly diverse workforce representing the diverse communities of Leicester. Proposed reductions to services do not adversely affect any ethnic group and the YOS will continue to have a very diverse workforce, following implementation of the proposed service reductions.</p> <p>Impact of these proposals on service users will be monitored through the Black Cases Forum and by the YOS management team. Disproportionality by race will also continue to be monitored and subject to a service and partnership action plan.</p>
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	<p>Your assessment of impact/risk: The proposed reductions to service will be mitigated by</p>

	reconfiguring existing services to deliver more efficient use of resources. The impact on any particular ethnic groups is likely to be minimal as the YOS will continue to provide full statutory supervision services to all young offenders aged 10-17, regardless of their ethnicity.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The overwhelming majority (Approximately 81%) of YOS service users are male. Both white and black males disproportionately receive custodial sentences as a percentage of the total YOS population, compared to the general population of 10-17 year olds. The proposed deletion of the Independent Resettlement Service will be mitigated by merging elements of this service with the Intensive Supervision Surveillance Programme, providing a more integrated service with reduced management overheads.
	If there is a negative impact, what can be done to reduce or remove the negative impact? The YOS will continue to monitor impact of proposals on both ethnicity and gender as part of its performance monitoring framework. The proposals will not impact on any gender specific work currently undertaken by YOS (e.g. Girls groups, parenting groups for young fathers etc). The YOS will continue to work with partners to ensure both decommissioning and re-commissioning of future services meet the needs of vulnerable young people, in line with the joint strategic needs assessment, Children and Young People and Safer Leicester Partnership commissioning frameworks.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk The YOS has very few young people that are registered as disabled. In the main the service works with young people who have learning needs or behavioural issues linked to Attention

	Deficit and Hyper Activity Disorder (ADHD) or some form of mental health.
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>All young people on entry to the YOS will continue to be assessed as to their basic skills this in turn will ensure appropriate interventions are in place.</p> <p>The YOS will continue to maintain specialist services in relation to Education, Training and Employment, Substance misuse, Mental and Sexual Health.</p> <p>The YOS will continue to work in partnership with both Health and Children and Young People services to ensure appropriate services are provided to young people with disabilities or specialist health needs.</p>
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	<p>Your assessment of impact/risk</p> <p>The YOS propose to cease a dedicated post for Prevention of Violent Extremism (PVE), following ending of dedicated grant funding in line with new government strategies. The YOS propose to continue to monitor and support community cohesion work in partnership with other services across the Council.</p> <p>The YOS will continue to provide dedicated and enhanced support for young people at risk of radicalisation through ongoing participation in the Silver and Channel groups.</p> <p>YOS work to support community cohesion will be enhanced through greater integration with the youth service as part of the proposed integrated youth support service (IYSS) review. This will enhance targeted services for vulnerable young people at a local neighbourhood level.</p>

Ethnic composition of the population by ward



Caseload Ethnicity Data – Jan 2011 (2010 calendar year throughput)

Gender breakdown of cases:

Male = 81%
 Female = 19%

Ethnicity breakdown of cases (all):

White = 69%
 Dual Heritage = 8%
 Asian = 13%
 Black = 9%
 Chinese/Other = less than 1%

Ethnicity breakdown of cases (male):

White = 66%
 Dual Heritage = 10%
 Asian = 14%
 Black = 10%
 Chinese/Other = less than 1%

Ethnicity breakdown of cases (female):

White = 73%
 Dual Heritage = 9%
 Asian = 11%
 Black = 7%
 Chinese/Other = less than 1%

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